

# LITCHFIELD COUNCIL



*Community effort is essential*

## Special Council Meeting **BUSINESS PAPER** **WEDNESDAY 10/07/2019**

Meeting to be held commencing 6:00pm  
In Council Chambers at 7 Bees Creek Road, Freds Pass

**Silke Maynard, Interim Chief Executive Officer**

Any member of Council who may have a conflict of interest, or a possible conflict of interest in regard to any item of business to be discussed at a Council meeting or a Committee meeting should declare that conflict of interest to enable Council to manage the conflict and resolve it in accordance with its obligations under the Local Government Act and its policies regarding the same.



# SPECIAL COUNCIL AGENDA

---

## LITCHFIELD COUNCIL MEETING

### Notice of Meeting

to be held in the Council Chambers, Litchfield  
on Wednesday 10 July 2019 at 6:00pm

Silke Maynard  
Interim Chief Executive Officer

---

Number	Agenda Item	Page
1	Opening of Meeting	
2	Acknowledgement of Traditional Ownership	
3	Apologies and Leave of Absence	
	Deputy Mayor Sayers-Hunt – Leave of Absence	
4	Disclosures of Interest	
5	Public Forum – Special Council Meeting Item Only	
6	Officers Reports	
6.1	Elected Member Allowances 2019-2020	1-5
6.2	Rates Declaration 2019-2020	6-12
6.3	Litchfield Council Fees and Charges 2019-2020	13-32
6.4	Municipal Plan & Budget 2019-2020	33-95
7	Close of Meeting	
8	Next Meeting	

NOTE: Attachments too large to include in the agenda can be found on Council's website at  
[www.litchfield.nt.gov.au](http://www.litchfield.nt.gov.au)



## COUNCIL REPORT

<b>Agenda Item Number:</b>	6.1
<b>Report Title:</b>	Elected Member Allowances 2019-2020
<b>Report Number:</b>	19/0080
<b>Meeting Date:</b>	10/07/2019
<b>Attachments:</b>	Attachment A: Table of maximum allowances applicable for 2019-2020

### Purpose

This report presents for Council adoption the 2019-2020 Elected Member allowances.

### Summary

The Northern Territory Government Department of Local Government, Housing and Community Development has provided details of the maximum level of Council Member Allowances for the financial year 2019-20, as set out in Attachment A, Table of maximum allowances applicable for 2019-2020.

Allowance	Mayor	Deputy Mayor	Ordinary Council Member
Base Allowance	\$74,742.90	\$27,637.93	\$13,442.75
Electoral Allowance	\$19,672.93	\$ 4,919.13	\$ 4,919.13
Professional Development Allowance	\$ 3,734.50	\$ 3,734.50	\$ 3,734.50
Maximum Extra Meeting Allowance			\$ 8,961.83

### Recommendation

THAT Council

1. Sets the Elected Member allowances for the year 2019/20 as follows:
  - Mayor \$94,415.83 for the year paid on pro rata monthly basis in arrears (base allowance \$74,742.90, electoral allowance \$19,672.93) and subject to individual activity and prior approval a professional development allowance not more than \$3,734.50;
  - Deputy Mayor \$32,557.06 for the year paid on pro rata monthly basis in arrears (base allowance \$27,637.93, electoral allowance \$4,919.13) and subject to individual activity and prior approval a professional development allowance not more than \$3,734.50;
  - Councillors \$18,361.88 for the year paid on pro rata monthly basis in arrears (base allowance \$13,442.75, electoral allowance \$4,919.13) and subject to individual activity and prior approval a professional development allowance not more than \$3,734.50; and

2. Sets the Extra Meeting Allowance at \$140 dollars per meeting with conditions as set out in EM05 Elected Member Benefit and Support Policy.

### **Background**

The NT Local Government Act and Regulations states that a council must resolve allowances for the financial year when it adopts the budget for the financial year (section 71(3) Local Government Act). Further, a council must adopt its budget on or before 31 July (section 128(1) Local Government Act).

Additionally, section 71(5) of the Local Government Act allows for the payment of allowances to Elected Members with Guideline 2 – Allowances for Council Member requiring that an extra meeting allowance can only be claimed “for meetings referred to in the Council policy”.

The Minister for Local Government, Housing and Community Development sets annually by Ministerial Gazette, the maximum elected member allowances as identified in Attachment A.

No change to the Elected Member allowances was made in 2018-2019 remaining the same as 2017-2018.

### **Links with Strategic Plan**

An effective and sustainable Council.

### **Legislative and Policy Implications**

In line with Section 71 Local Government Act, Council must resolve allowances to be paid for each financial year in line with the maximum allowances issued from the Minister (Local Government Guideline 2 Allowances for Council Members).

### **Risks**

Council needs to consider allowances in the overall context of its budget. Once a council has resolved the level of allowances for a financial year they cannot be changed by amendment (Section 128(2) Local Government Act).

### **Financial Implications**

The maximum cost to Council for allowances to be paid for the financial year 2019-2020 will be \$227,604. The full cost is reflected in the Draft Budget 2019-2020.

## Community Engagement

The Elected Member Allowances are detailed in the Draft Municipal Plan 2019-2020 that was published for a 21-day public consultation period.

**Recommending Officer:** **David Jan, Acting Director Community and Corporate Services**

Any queries on this report may be directed to the Recommending Officer on telephone (08) 8983 0600.

*Any member of Council who may have a conflict of interest, or a possible conflict of interest in regard to any item of business to be discussed at a Council meeting of a Committee meeting should declare that conflict of interest to enable Council to manage the conflict and resolve it in accordance with its obligations under the Local Government Act and its policies regarding the same.*

**Table of Maximum Council Member Allowances for 2019-20**

A council must resolve to fix member allowances for the financial year when it adopts the budget for the financial year (section 71(3)). A council must adopt its budget on or before 31 July in the relevant financial year (section 128(1)).

The amounts in these tables indicate the maximum level at which allowances may be set. A council needs to consider allowances in the overall context of its budget and a council can resolve to pay less than the maximum levels. Once the budget has been approved, a council may adopt an amendment to its budget but the amendment cannot have the effect of increasing the amount of allowances for the financial year for the council members (section 128(2A)(a)).

**Ordinary Council Member**

<b>Council Members other than Principal Member and the Deputy Principal Member</b>				
	<b>Category 1</b>	<b>Category 2</b>	<b>Category 3</b>	<b>Category 4</b>
	Darwin	Alice Springs Palmerston	Katherine Litchfield Barkly Central Desert East Arnhem MacDonnell Roper Gulf Tiwi Islands Victoria Daly West Arnhem West Daly	Belyuen Coomalie Wagait
Base Allowance	\$22,403.37	\$15,683.21	\$13,442.75	\$4,480.92
Electoral Allowance	\$8,197.35	\$5,738.99	\$4,919.13	\$1,639.70
Professional Development Allowance	\$3,734.50	\$3,734.50	\$3,734.50	\$3,734.50
Max extra meeting allowance	\$14,935.57	\$10,455.87	\$8,961.83	\$2,988.07
<b>Total Claimable</b>	<b>\$49,270.79</b>	<b>\$35,612.57</b>	<b>\$31,058.21</b>	<b>\$12,843.19</b>

<b>Acting Principal Member</b>				
	<b>Category 1</b>	<b>Category 2</b>	<b>Category 3</b>	<b>Category 4:</b>
	Darwin	Alice Springs Palmerston	Katherine Litchfield Barkly Central Desert East Arnhem MacDonnell Roper Gulf Tiwi Islands Victoria Daly West Arnhem West Daly	Belyuen Coomalie Wagait
Daily Rate	431.00	303.39	260.04	86.68
<b>Maximum claimable(90 days)</b>	<b>38,790.00</b>	<b>27,305.10</b>	<b>23,403.60</b>	<b>7,801.20</b>

**Table of Maximum Council Member Allowances for 2019-20****Deputy Principal Member**

	<b>Category 1</b>	<b>Category 2</b>	<b>Category 3</b>	<b>Category 4</b>
	Darwin	Alice Springs Palmerston	Katherine Litchfield Barkly Central Desert East Arnhem MacDonnell Roper Gulf Tiwi Islands Victoria Daly West Arnhem West Daly	Belyuen Coomalie Wagait
Base Allowance	\$46,062.38	\$32,244.05	\$27,637.93	\$9,213.46
Electoral Allowance	\$8,197.35	\$5,738.99	\$4,919.13	\$1,639.70
Professional Development Allowance	\$3,734.50	\$3,734.50	\$3,734.50	\$3,734.50
<b>Total claimable</b>	<b>\$57,994.23</b>	<b>\$41,717.54</b>	<b>\$36,291.56</b>	<b>\$14,587.66</b>

**Principal Member**

	<b>Category 1</b>	<b>Category 2</b>	<b>Category 3</b>	<b>Category 4</b>
	Darwin	Alice Springs Palmerston	Katherine Litchfield Barkly Central Desert East Arnhem MacDonnell Roper Gulf Tiwi Islands Victoria Daly West Arnhem West Daly	Belyuen Coomalie Wagait
Base Allowance	124,569.90	87,199.66	74,742.90	24,914.71
Electoral Allowance	32,787.00	22,951.14	19,672.93	6,557.65
Professional Development Allowance	3,734.50	3,734.50	3,734.50	3,734.50
<b>Total claimable</b>	<b>\$161,091.40</b>	<b>\$113,885.30</b>	<b>\$98,150.33</b>	<b>\$35,206.86</b>



## COUNCIL REPORT

<b>Agenda Item Number:</b>	6.2
<b>Report Title:</b>	Rates Declaration 2019-2020
<b>Report Number:</b>	19/0081
<b>Meeting Date:</b>	10/07/2019
<b>Attachments:</b>	Attachment A: Certificate in Terms of Regulation 24(1) of the Local Government (Accounting) Regulations

### Purpose

This report presents the proposed Rates Declaration for the financial year 2019-2020 for Council adoption and the certification for the assessment records by the Chief Executive Officer (CEO).

### Summary

The Rates Declaration 2019-2020 reflects an overall increase of 5% on rates in line with the Long-Term Financial Plan 2017-18 to 2026-2027.

The Workers Village is no longer rateable with the property title transferred to the Northern Territory Government.

Furthermore, special rates are imposed to defray a portion of the expense by Council to seal Whitstone Road. The special rate will be imposed on those residents receiving a direct benefit.

In line with Section 24(1) Local Government (Accounting) Regulations the CEO must certify to Council that, to the best of the CEO's knowledge, information and belief, the assessment record is a comprehensive record of all rateable land within the area before council adopts its budget for the financial year.

### Recommendation

- (a) THAT Council receives and notes the Chief Executive Officer's certification of the assessment records in line with Section 24(1) Local Government (Accounting) Regulations as attached to this report.
- (b) THAT Council, pursuant to Section 158 of the Local Government Act, declares the following rates and charges for the financial year ending 30 June 2020:

#### RATES

- 1 That Pursuant to Section 149 of the Act, the Council adopts the Unimproved Capital Value as the basis of the assessed value of allotments within the Litchfield Municipality ("**the Council Area**").



- 2 That Pursuant to Section 155 of the Act Council declares that the amount it intends to raise for general purposes by way of rates is \$7,626,967 by the application of a combination of the following fixed charges and differential valuation-based charges with minimum charges being payable:

*Residential*

- 2.1 With respect to every allotment of rateable land within that part of the Council Area comprising the suburb of Coolalinga and zoned SD, MD, MR and HR under the *NT Planning Scheme* (other than conditionally rateable land), a fixed charge of \$1,215.00.
- 2.2 With respect to every allotment of rateable land within that part of the Council Area zoned SD, MD, MR and HR under the *NT Planning Scheme* (other than land in the suburb of Coolalinga and conditionally rateable land), a fixed charge of \$843.00.
- 2.3 With respect to every allotment of rateable land within the Council Area zoned CL, CV, PS, OR, H, A, RR, RL, R, CP, CN, HT, RD, WM, T, SU, M, PM, RW, and U under the *NT Planning Scheme* (other than conditionally rateable land) a fixed charge of \$843.00.

*Commercial*

- 2.4 With respect to every allotment of rateable land within the Council Area zoned CB, C, SC, TC, LI, GI, DV and FD under the *NT Planning Scheme* (other than conditionally rateable land), a valuation-based charge calculated at a rate of 0.2529544% of the unimproved capital value of the land, with the minimum amount payable in the application of that valuation-based charge being \$1,545.00;
- 2.5 With respect to every allotment of rateable land within that part of the Council Area, comprising Hun 045 P 01860, Hun 045 P 01872 and Hun 000 P 07002, a valuation-based charge calculated at a rate 0.46691299% of the unimproved capital value of the land.

*Other Land*

- 2.6 With respect to every allotment of rateable land (other than conditionally rateable land) within the Council Area not otherwise described above, a valuation-based charge calculated at a rate of 0.2529544% of the unimproved capital value of the land with the minimum amount payable in the application of that valuation-based charge being \$1,545.00.

*Mining Tenements*

- 2.7 With respect to every allotment of conditionally rateable land within the Council Area occupied under a mining tenement, a valuation-based charge calculated at a rate of 0.3475% of the unimproved capital value of the land with the minimum amount payable in the application of that valuation-based charge being \$890.96.

### *Pastoral Leases*

- 2.8 With respect to every allotment of conditionally rateable land within the Council Area comprising a pastoral lease as defined in the *Pastoral Land Act*, a valuation-based charge calculated at a rate of 0.0306% of the unimproved capital value of the land held under the pastoral lease, with the minimum amount payable in the application of that valuation-based charge being \$376.45.

## SPECIAL RATES

- 3 Litchfield Council ("the Council") made the following declaration of special rates pursuant to Section 156 of the Local Government Act ("the Act").

### *Special Rate – Area A Road (Whitstone Road) (AAR)*

- 3.1 The purpose for which Special Rate AAR is to be imposed is to defray the expense of sealing roads within that part of the Council Area, which will be for the benefit of those allotments within Area A as described in paragraph 3.5 below.
- 3.2 The amount to be raised by the Special Rate AAR for the financial year ending 30 June 2020 is \$8,842.00.
- 3.3 Special Rate AAR is \$4,421.00.
- 3.4 Special Rate AAR is declared for and will be levied on that rateable land within Area A as identified in paragraph 3.5.
- 3.5 For the purpose of paragraph 3.1 above, the rateable land within Area A that is subject to the Special Rate AAR are those lots which namely lots 1716, 215 Whitstone Road.

## CHARGES

- 4 That pursuant to Section 157 of the Act, the Council declares a Waste Management Charge:
- 4.1 The purpose for which this Charge is imposed is to enable and assist Council to meet the cost of the waste disposal services, including management and operation of the three waste transfer stations, which Council provides for the benefit of all rateable land within the Council Area, other than the land described in paragraph 3.4 below, and the occupiers of such land.
- 4.2 The amount to be raised by this Charge is \$2,940,930.
- 4.3 The amount of the Charge declared is \$369.00 per allotment.
- 4.4 The Charge will be levied on all rateable land within the Council Area with the exception of allotments within that part of the Council area zoned CB, C, SC, TC, LI, GI, DV under the *NT Planning Scheme* and including the allotments identified in 2.5 above.

## RELEVANT INTEREST RATE

- 5 That the Council fixes the relevant interest rate for the late payment of rates and charges in accordance with Section 162 of the Act at the rate of 17% per annum which is to be calculated on a daily basis.

## PAYMENT

- 6 That the Council determines that the Rates and Charges (excluding Special Rates AAR, ABR and ACR) declared under this declaration are all due and payable in three (3) approximately equal instalments on the following dates:
- 27 September 2019;
  - 29 November 2019; and
  - 28 February 2020.

Special Rates AAR must be paid by 30 June 2021.

## **Background**

The Local Government Act states the following:

### **155 General rates**

- (1) A council must, on or before 31 July in each year, declare rates (general rates) on allotments throughout the area to raise the amount the council intends to raise for general purposes for the financial year.
- (2) The council may, at the same time, raise an amount towards a special purpose.
- (3) The declaration must state:
  - a. The amount to be raised for general purposes and, if an amount is to be raised for a special purpose, the amount to be raised for the special purpose; and
  - b. The basis or bases of the rates; and
  - c. If the rates are to be payable in instalments – the number of instalments and when they will be payable.

### **156 Special rates**

- (1) A council may at any time declare rates for a particular purpose (**special rates**).
- (2) If special rates are imposed for the benefit of a particular part of the area, they may be limited to allotments within the relevant part of the area.
- (3) A declaration under this section must:
  - a. State the purposed for which the special rates are imposed; and
  - b. State the amount to be raised; and
  - c. State the basis of the special rates; and
  - d. State whether the special rates are imposed on rateable property generally, or on rateable property within a particular part of the area and, if they are limited to a particular part of the area, identify the relevant part.

## Division 2 Charges

### 157 Imposition of charges

- (1) If a council carries out work, or provides services, for the benefit of land, or the occupiers of land, within its area, the council may declare a charge on the land.
- (2) A declaration of a charge must:
  - a. State the amount or basis of the charge; and
  - b. Identify the land to which the charge will apply; and
  - c. State the purpose of the charge.
- (3) The amount of a charge need not be limited to the cost of providing the service.
- (4) Subject to the following exceptions, the provisions of this Chapter applicable to rates apply with necessary adaptations and modifications to charges imposed under this section.

#### Exceptions

- 1 A charge may be imposed on land that is not liable to rates (including land that is exempt from rates).
- 2 A charge may have a reasonable basis that differs from rates.

*Example*  
*A charge to recover the cost of kerbing might consist of an amount per metre of the frontage of an allotment.*
- 3 The provisions for rate concessions do not apply to charges.

#### Links with Strategic Plan

Priority # 1 – Everything you need

Priority # 2 – A great place to live

Priority # 3 – A beautiful and safe natural environment

#### Legislative and Policy Implications

Part 11.5 of the Local Government Act defines the imposition of rates and charges as mentioned under the heading Background in this report. Section 24 of the Local Government (Accounting) Regulations prescribes the certification of the assessment record.

#### Risks

If Council does not declare rates by the 31 July 2019, Council is unable to levy rates on properties in the financial year 2019-2020 and will not receive any income of rates and charges.

#### Financial Implications

As prescribed in the report, Council intends to raise \$10,738,393 (Note – this includes debt recovery reimbursed) by the means of rates and charges on land. This income constitutes 44.7% of Council's budgeted income for the financial year 2019-2020.

## Community Engagement

The proposed rates and charges have been part of the Draft Municipal Plan that has been available for public consultation from the 15 May – 6 June 2019. Ratepayers effected by the proposed Special Rate have received correspondence in May 2019 advising of Council's intention and inviting submissions.

Council received 8 submissions on the proposed rate increase. Council acknowledged these submissions at its meeting on the 3 July 2019 and noted the current economic climate and continues to ensure operational expenditures are restrained in line with its Log-Term Financial plan.

Furthermore, in line with Section 158 Local Government Act, Council has to publish within 21 days of declaring rates a notice of the rates on its website and in a newspaper circulating generally in the council's area.

**Recommending Officer:** **David Jan, Acting Director of Community and Corporate Services**

Any queries on this report may be directed to the Recommending Officer on telephone (08) 8983 0600.

*Any member of Council who may have a conflict of interest, or a possible conflict of interest in regard to any item of business to be discussed at a Council meeting or a Committee meeting should declare that conflict of interest to enable Council to manage the conflict and resolve it in accordance with its obligations under the Local Government Act and its policies regarding the same.*

## **Certificate in Terms of Regulation 24 (1) of the Local Government (Accounting) Regulations**

This is to certify that assessments numbered 10000024 to 10113231 declared pursuant to Sections 155 – 157 of the Local Government Act are recorded in the assessment record and to the best of my knowledge, information and belief the assessment record is comprehensive record of all rateable land within the municipality.

Signed:   
Interim Chief Executive Officer

Dated: 3 July 2019



## COUNCIL REPORT

---

<b>Agenda Item Number:</b>	6.3
<b>Report Title:</b>	Litchfield Council Fees and Charges 2019-2020
<b>Report Number:</b>	19/0083
<b>Meeting Date:</b>	10/07/2019
<b>Attachments:</b>	Attachment A: Council Fees and Charges 2019-2020 Attachment B: Thorak Regional Cemetery Fees and Charges 2019-2020

### Purpose

This report presents for Council's adoption, the Fees and Charges schedule for Litchfield Council and Thorak Regional Cemetery for the financial year 2019-2020.

### Summary

A review of fees and charges for Litchfield Council and Thorak Regional Cemetery has been undertaken.

The proposed 2019-2020 Fees and Charges are in line with Council's Long-Term Financial Plan increases set by Council.

Fees and charges have been proposed to increase by 5%, unless statutory requirements exist or where reasonable change was required.

### Recommendation

THAT Council adopts the Council and Thorak Regional Cemetery Fees and Charges for 2019-2020 as presented in Attachment A and B to this report.

### Background

Fees and Charges for Litchfield Council and Thorak Regional Cemetery are set annually as part of the Annual Budget process. As these charges are the basis for the projected income, the fees and charges are presented to Council in accordance with Part 10.5 *Local Government Act*.

No increase is proposed for Administration fees and charges of Council, unless statutory requirements exist or reasonable changes were made. Fees and charges for Knuckey Lagoon Reserve have been included in line with Howard Park Reserve, with a 50% reduction of the normal fee charged to long-term user groups at Knuckey Lagoon Recreation Reserve.

Library Services fees and charges have been added to Council's Fees and Charges schedule, with variations to prior year fees and charges itemised in Attachment A.

Regulatory Services Charges have increased by approximately 5% with the no increase proposed for desexed dog registrations to encourage the desexing of dogs. This incentive is in accordance with the draft Animal Management plan, along with the provision of providing the first year of registration free for puppies under six months of age, and dogs from approved rehoming organisations.

Planning and Works fees for Council have increased by 5% unless statutory requirements exist, with no increase to Road Openings/Road Closings.

Waste Disposal fees for Council have increased for most charges by 5%, except for tyre disposals, which increased by 16% to ensure the recovery of costs. Both Waste Disposal Sales for Mulch and Crushed Concrete sales has remained the same. The Shoal Bay (City of Darwin) fees have also been extracted from our fees and charges as these are not controlled and set by Council. The Shoal Bay fees have been set by City of Darwin at \$93.00 per tonne for general waste.

New charges have been introduced through the CEM02 Rights of Interment Policy, the Board's decision to extend services and proposed new services:

- Display Beam Annual Fee;
- Columbarium replacement granite panel;
- Chapel Overtime Fee;
- Cleaning of Cremator (if non-compostable items are included in process);
- Pre-digging of grave.

Thorak Regional Cemetery continues to assess new services that can be introduced to ensure the financial sustainability of the service.

### **Links with Strategic Plan**

Priority # 1 – Everything you need

Priority # 2 – A great place to live

Priority # 3 – A beautiful and safe natural environment

### **Legislative and Policy Implications**

Section 128 *Local Government Act* requires Council to adopt its Annual Budget on or before 31 July for the relevant financial year. The fees and charges are the basis for the projected income in the forthcoming budget, therefore Council is required to adopt the fees and charges.

### **Risks**

Council's financial sustainability relies on the collection of adequate fees and charges. It is important that fees and charges are reviewed and benchmarked annually to ensure Council is setting its fees and charges at a sustainable level.



## Financial Implications

Fees and charges for 2019-2020 comprise 5% of Council's budgeted income for the financial year, including income received from Thorak Regional Cemetery.

## Community Engagement

Fees and charges are part of the annual draft budget which was placed on public exhibition for 21 days inviting comment.

The Local Government Act does not require Council to publish the fees and charges schedule separately for public consultation prior to adoption.

**Recommending Officer:** **David Jan, Acting Director of Community and Corporate Services**

Any queries on this report may be directed to the Recommending Officer on telephone (08) 8983 0600.

*Any member of Council who may have a conflict of interest, or a possible conflict of interest in regard to any item of business to be discussed at a Council meeting or a Committee meeting should declare that conflict of interest to enable Council to manage the conflict and resolve it in accordance with its obligations under the Local Government Act and its policies regarding the same.*

# LITCHFIELD COUNCIL

## Fees and Charges 2019/2020

Effective from 1 July 2019



## CONTENTS

ADMINISTRATION .....	3
Rate Book Inspection Fee .....	3
Rates Notice Reprint .....	3
Written Rate Search Fee .....	3
Freedom of Information .....	3
Disabled Parking Permits .....	3
Women's Business Network .....	3
COMMUNITY SERVICES.....	4
Howard Park Reserve + Knuckey Lagoon Reserve .....	4
LIBRARY SERVICES.....	5
Photocopying and printing Black and White .....	5
Photocopying and printing Colour .....	5
Laminating.....	5
Fax Services.....	5
Other Costs .....	5
PERMIT FOR WORKS .....	6
Inspection Fee.....	6
Road Openings/Road Closings .....	6
Wide Load Permits.....	6
Reinstatement Charges.....	6
PLANNING .....	7
Subdivision Fees.....	7
Plan/Report Review Fees (excluding subdivisions).....	7
REGULATORY SERVICES.....	8
WASTE.....	9
Disposal.....	9
Sales .....	10

## ADMINISTRATION

### **Rate Book Inspection Fee**

	2018/19 Including GST	2019/20 Including GST	Variance
	\$	\$	%
Pursuant to Section 152 (4) of the Local Government Act any person is entitled, when the Council Office is open to the public, to inspect the Rate Book free of charge.	No charge	No charge	0%

### **Rates Notice Reprint**

	2018/19 Including GST	2019/20 Including GST	Variance
	\$	\$	%
Current year rates reprint for any zoning	20.00	20.00	0%
Prior year rates reprint for any zoning	26.00	26.00	0%

### **Written Rate Search Fee**

	2018/19 Including GST	2019/20 Including GST	Variance
	\$	\$	%
A charge for each "Certificate of Liabilities" pursuant to Section 256 of the Local Government Act will be levied for the furnishing of written information of details from the Rate Book. This information will only be supplied upon receipt of the required sum together with the written request in the required format.	75.00	75.00	0%

### **Freedom of Information**

	2018/19 Including GST	2019/20 Including GST	Variance
	\$	\$	%
FOI - Information Request (non-personal information)	30.00 + 25/hour	\$30 + 25/hour	0%

### **Disabled Parking Permits**

	2018/19 Including GST	2019/20 Including GST	Variance
	\$	\$	%
Parking Permit for Disabled Persons	10.00	10.00	0%

### **Women's Business Network**

	2018/19 Including GST	2019/20 Including GST	Variance
	\$	\$	%
Attendance to Women's Business Network Functions	20.00	21.00	5%

## COMMUNITY SERVICES

<b><u>Howard Park Reserve + Knuckey Lagoon Reserve*</u></b>	2018/19 Including GST	2019/20 Including GST	Variance
Community Organisations (non-profit)	\$	\$	%
Room Hire - Casual (per hour)	20.00	21.00	5%
Room Hire – Full Day (8 hours)	130.00	137.00	5%
Functions	330.00	347.00	5%
Bond for Functions	330.00	347.00	5%
Key Deposit	50.00 per key	50.00 per key	0%
Oval Hire – Casual (per hour)	10.00	11.00	10%
Oval Hire – Full Day (8 hours)	65.00	69.00	6%

	2018/19 Including GST	2019/20 Including GST	Variance
Commercial / Government	\$	\$	%
Room Hire - Casual (per hour)	25.00	27.00	8%
Room Hire – Full Day (8 hours)	200.00	210.00	5%

	2018/19 Including GST	2019/20 Including GST	Variance
Permanent Rates	\$	\$	%
External Sheds (per annum)	1,000.00	1,050.00	5%
External Buildings (per annum)	1,700.00	1,785.00	5%
Internal Rooms (per annum)	1,000.00	1,050.00	5%

\* Long-term user groups of Knuckey Lagoon Reserve will be charged at 50% of normal fee.

## LIBRARY SERVICES

	2018/19 Including GST	2019/20 Including GST	Variance
<b><u>Photocopying and printing Black and White</u></b>	\$	\$	%
A4 single	0.20	0.20	0%
A4 double	0.00	0.40	New
A3 single	0.20	0.30	50%
A3 double	4.00	0.60	(85%)

	2018/19 Including GST	2019/20 Including GST	Variance
<b><u>Photocopying and printing Colour</u></b>	\$	\$	%
A4 single	2.00	1.50	(25%)
A4 double	0.00	3.00	New
A3 single	0.00	2.00	New
A3 double	0.00	4.00	New

	2018/19 Including GST	2019/20 Including GST	Variance
<b><u>Laminating</u></b>	\$	\$	%
A4	2.00	2.00	0%
A3	4.00	4.00	0%

	2018/19 Including GST	2019/20 Including GST	Variance
<b><u>Fax Services</u></b>	\$	\$	%
First page	2.50	2.50	0%
Second page onwards	0.50	0.50	0%

	2018/19 Including GST	2019/20 Including GST	Variance
<b><u>Other Costs</u></b>	\$	\$	%
Membership Card Replacement	2.50	2.50	0%
Replacement of lost / damaged items	At replacement cost of the item plus \$2 administration charge plus GST		

## PERMIT FOR WORKS

<b><u>Works Permit Fee</u></b>	2018/19 Excluding GST	2019/20 Excluding GST	Variance
	\$	\$	%
Application Fee for Works Permit (charged at time of application submission)	88.00	93.00	6%

<b><u>Inspection Fee</u></b>	2018/19 Excluding GST	2019/20 Excluding GST	Variance
	\$	\$	%
Inspection Fee (as required, applies for each inspection)	124.00	130.00	5%

<b><u>Road Openings/Road Closings</u></b>	2018/19 Excluding GST	2019/20 Excluding GST	Variance
	\$	\$	%
Road Openings/Road Closings	2,000.00	2,000.00	0%

<b><u>Wide Load Permits</u></b>	2018/19 Including GST	2019/20 Including GST	Variance
	\$	\$	%
Wide Load Permits - Refundable bond Permit Deposit Required before move is undertaken ** Must be paid by MVR permit holder.	2,500.00	2,500.00	0%
Administration Cost (non-refundable) (Inspection fee and damages at cost will be deducted from refundable bond). ** Must be paid by MVR permit holder.	232.00	245.00	6%

<b><u>Reinstatement Charges</u></b>	2018/19 Including GST	2019/20 Including GST	Variance
	\$	\$	%
Charge for reinstatement of Litchfield Council assets (charged at completion of works)	Actual Cost + 30% + GST	Actual Cost + 30% + GST	0%

## PLANNING

<b><u>Subdivision Fees</u></b>	2018/19 Including GST	2019/20 Including GST	Variance
	\$	\$	%
Administrative Fee for Review of Subdivision Plans and Clearances (includes one inspection for each required Construction hold point, one handover inspection at time of Clearance of General Conditions, and two final inspections at time of Release from Defects Liability Period; charged at time of request for Clearance of General Conditions)	2% of estimated Value of Assets or \$210.00, whichever is greater	2% of estimated Value of Assets or \$223.00, whichever is greater	6%
Defect Liability Period Bond (charged prior to issuing Clearance of General Conditions)	5% of estimated Value of Assets or \$500, whichever is greater	5% of estimated Value of Assets or \$500, whichever is greater	0%
Outstanding Works Bond (charged prior to issuing Clearance of General Conditions)	As determined by Council, based on current industry rates	As determined by Council, based on current industry rates	N/A

<b><u>Plan/Report Review Fees (excluding subdivisions)</u></b>	2018/19 Including GST	2019/20 Including GST	Variance
	\$	\$	
Application Fee for Review of: Driveway Access Plans Stormwater Design Plans Construction/Environmental Management Plans Traffic Management Plans Traffic Impact Assessments Road Safety Audits (per submission per type of plan/report required; charged at time of submission)	88.00	93.00	6%



## REGULATORY SERVICES

### **Dog Registration**

	2018/19 Including GST	2019/20 Including GST	Variance
	\$	\$	%
<i>Annual Registration</i>			
Entire Dog Annual Registration	75.00	79.00	5%
Entire Dog Annual Concession Registration	40.00	42.00	5%
Desexed Dog Annual Registration	20.00	20.00	0%
Declared Dangerous Dog Registration	250.00	263.00	5%
Desexed Dog Annual Concession Registration	10.00	10.00	0%
Registered Breeder Annual Registration	40.00	42.00	5%
Working Dog Registration	0.00	0.00	0%
Assistance Dog Registration	0.00	0.00	0%

### *Lifetime Registration*

Entire Dog Lifetime Registration	375.00	394.00	5%
Desexed Dog Lifetime Registration	100.00	100.00	0%
Entire Dog Lifetime Concession Registration	200.00	210.00	5%
Desexed Dog Lifetime Concession Registration	50.00	50.00	0%
Registered Breeder Lifetime Registration	202.00	213.00	5%

Notes:

1. Annual Registrations will be applied pro rata at 50% from 1 March
2. Puppies under six months of age receive up to one year registration at no charge
3. Desexed dogs from approved rehoming organisations receive up to one year registration at no charge

### **Other Regulatory Service Charges**

	2018/19 Including GST	2019/20 Including GST	Variance
	\$	\$	%
Microchip	35.00	35.00	0%
Microchip (Concession for Pensioners)	25.00	25.00	0%
Replacement registration tags	7.50	8.00	7%
Pound Release Fee	146.00	154.00	5%
Pound daily maintenance fee	25.00	27.00	8%
Dispose of dead animal/dog	100.00	105.00	5%
Surrender Fee - fee per dog	100.00	105.00	5%
Seizure Fee – fee per dog	100.00	105.00	5%
Hire of animal trap - fee per week	20.00	21.00	5%
Hire of animal trap - fee per month	60.00	63.00	5%
Delivery & Pick Up of Animal trap	20.00	21.00	5%
Cage animal trap ( <i>bond</i> )	100.00	100.00	0%
Hire Barking collar fee - fee per month	20.00	21.00	5%
Barking collar ( <i>bond</i> )	100.00	100.00	0%
Infringement Reminder Letter	34.00	35.00	3%
Abandoned Vehicle Release Fee	250.00	263.00	5%
Infringement Penalty Unit	155.00	157.00	1%

## WASTE

### Disposal

#### ***Humpty Doo Waste Transfer Station***

	2018/19 Including GST		2019/20 Including GST	
<b>Waste Type</b>	<b>Commercial/ Non-Residents <sup>1</sup></b>	<b>Litchfield Municipality Resident</b>	<b>Commercial/ Non-Residents <sup>1</sup></b>	<b>Litchfield Municipality Resident</b>
Uncontaminated Green Waste	\$55.00 per tonne	Utility or single axle trailer \$5.00 per load <sup>2</sup>	\$57.75 per tonne	Utility or trailer \$5.00 per load <sup>2</sup>
Uncontaminated Wood Waste (timber, pallets, packing crates)	N/A	N/A	\$69.30 per tonne	Utility or trailer free of charge <sup>2</sup>
Contaminated Green Waste <sup>3</sup>	\$66.00 per tonne + Shoal Bay (CoD) costs <sup>4</sup> (\$151 total)	\$43 per tonne + Shoal Bay (CoD) costs <sup>4</sup> (\$128 total)	\$69.30 per tonne + \$93 per tonne disposal costs <sup>4</sup> (\$162.30 total)	\$45.00 per tonne + \$93 per tonne disposal costs <sup>4</sup> (\$138 total)
Contaminated & Unsorted Waste <sup>3</sup>	\$66.00 per tonne + Shoal Bay (CoD) costs <sup>4</sup> (\$151 total)	Utility or single axle trailer free of charge <sup>2</sup>	\$69.30 per tonne + \$93 per tonne disposal costs <sup>4</sup> (\$128 total)	Utility or trailer free of charge <sup>2</sup>
Uncontaminated Construction Waste (concrete, tiles/ceramic, bricks)	\$55.00	\$45.00 per tonne, utility or single axle trailer free of charge <sup>2</sup>	\$55 per tonne	Utility or trailer free of charge <sup>2</sup>
Tyres ONLY - non-commercial vehicles less than 4.5 tonnes	\$6 per tyre	\$6 per tyre	Not accepted	\$7 per tyre
Tyres & Rims - non-commercial vehicles less than 4.5 tonnes		\$10 per tyre	Not accepted	\$12 per tyre

<sup>1</sup>A minimum charge of \$15.00 per load applies for Commercial and Non-Litchfield Municipality residents

<sup>2</sup>Applied for each ute and trailer load, trailers with over 1 tonne capacity and all other vehicles will be charged at the Commercial/Non-Resident Rates

<sup>3</sup>This waste is sent to Shoal Bay and Litchfield Council charges accordingly to cover costs

<sup>4</sup>As per adopted City of Darwin Fees and Charges for 2019/20, which is subject to change

**Howard Springs Waste Transfer Station (no Commercial Disposal)**

	2018/19 Including GST		2019/20 Including GST	
<b>Waste Type</b>	<b>Non-Residents <sup>1</sup></b>	<b>Litchfield Municipality Resident</b>	<b>Non-Residents <sup>1</sup></b>	<b>Litchfield Municipality Resident</b>
Uncontaminated Green Waste	Utility or single axle trailer \$15.00 per load	Utility or single axle trailer \$5.00 per load <sup>2</sup>	Utility or trailer \$15.00 per load <sup>2</sup>	Utility or trailer \$5.00 per load <sup>2</sup>
Uncontaminated Wood Waste (timber, pallets, packing crates)	N/A	N/A	Utility or trailer \$15.00 per load <sup>2</sup>	Utility or trailer free of charge <sup>2</sup>
Contaminated & Unsorted Waste	Not accepted	No charge	Utility or trailer \$15.00 per load <sup>2</sup>	Utility or trailer free of charge <sup>2</sup>
All other waste	Not accepted	Not accepted	Not accepted	Not accepted

<sup>1</sup>A minimum charge of \$15.00 per load applies for Non-Litchfield Municipality residents

<sup>2</sup>Applied for each ute and trailer load, trailers with over 1 tonne capacity and all other vehicles are not accepted at Howard Springs Waste Transfer Station

**Berry Springs Waste Transfer Station (no Commercial Disposal)**

	2018/19 Including GST		2019/20 Including GST	
<b>Waste Type</b>	<b>Commercial/ Non-Residents</b>	<b>Litchfield Municipality Resident</b>	<b>Commercial/ Non-Residents</b>	<b>Litchfield Municipality Resident</b>
Contaminated & Unsorted Waste	N/A	N/A	Not accepted	Utility or trailer free of charge <sup>1</sup>

<sup>1</sup>All other vehicles are not accepted at Berry Springs Waste Transfer Station

Sales

	2018/19 Including GST	2019/20 Including GST	Variance
<b>All Waste Transfer Stations</b>	\$	\$	%
Mulch cubic metres	10.00	10.00	0%
Crushed Concrete cubic metres	20.00	20.00	0%

# THORAK REGIONAL CEMETERY

## Fees and Charges 2019/2020

Effective from 1 July 2019



## Contents

<b>Exclusive Right of Interment/ Interment Fees</b>	3
Section A & G – Plaque <sup>1, 2, 3, 6</sup>	3
Section B – Headstone & Plaque <sup>1, 2, 3, 6</sup>	3
Section Monument B, C & D – Monuments <sup>1, 2, 3, 6</sup>	3
Orthodox Section – Monuments <sup>1, 2, 3, 6</sup>	3
Muslim Section (Monuments) <sup>3, 6</sup>	3
Muslim Section (Flat Marker) <sup>3, 6</sup>	3
Baha'i Section – Plaque <sup>3, 6</sup>	3
Jewish Section – Monument <sup>1, 3, 6</sup>	3
Garden of Angels <sup>1, 2, 6</sup>	3
<b>Exclusive Right of Interment/ Interment Fees</b>	4
Exclusive Right of Interment - Cremated Remains <sup>6</sup>	4
Courtyard of Tranquility <sup>6</sup>	4
Courtyard of Tranquility – Columbarium <sup>4, 6</sup>	4
Row # 5	4
Courtyard of Tranquility – Family Tree Cremation Garden <sup>6</sup>	4
Courtyard of Tranquility – Memorial Trees	4
<b>Cremation Services</b>	4
Please see cemetery office staff for Urns, Necklaces and Keepsakes for cremated remains.	4
<b>Administrational Changes for Exclusive Rights</b>	5
Hold on the right to purchase an Exclusive Right of Interment	5
Refund of Exclusive Rights	5
<b>Ministerial Approved Burials</b>	5
Second Interment: Section A & G	5
Third & subsequent Interment: Section A & G	5
Second Interment: Section B	5
Third & subsequent Interment: Section B	5
Second Interment: Section C, D & Monument B	5
Third & subsequent Interment: Section C, D & Monument B	5
Grave Investigation	5
<b>Miscellaneous Charges</b>	6
Chapel Services	6
Non-regular hour service charges	6
Monday - Friday: After 4.30pm (per staff per hour)	6
Cremations after 3:00pm (per hour or part thereof)	6
Burials after 4.00pm (per hour per staff or part thereof)	6
Memorial Permits	6
Memorial Installation Fees via Thorak Staff	6
Other Charges	6
<b>Administration Charge</b>	7

<b>Exclusive Right of Interment/ Interment Fees</b> <b>Child Fees apply to aged 12 years and under</b> <sup>1</sup> For further internments an extra depth fee of \$369 applies to first internment. Second interment fee due at time of second internment. <sup>2</sup> Cremated remains interred into an existing occupied grave. <sup>3</sup> Coffins over 750mm wide but less than 1200mm. are subjected to extra fees for larger grave preparation.				
			<b>Cemetery Fee</b> Including GST \$	<b>Interment Fee</b> Including GST \$
<b><u>Section A &amp; G – Plaque</u></b> <sup>1, 2, 3, 6</sup> • Adult • Child • Cremated Remains			3,201 1,768	861 861 231
<b><u>Section B – Headstone &amp; Plaque</u></b> <sup>1, 2, 3, 6</sup> • Adult • Child • Cremated Remains			4,862 2,422	861 861 231
<b><u>**Section Monument B, C &amp; D – Monuments</u></b> <sup>1, 2, 3, 6</sup> • Adult • Child • Cremated Remains			6,506 4,307	861 861 231
<b><u>Orthodox Section – Monuments</u></b> <sup>1, 2, 3, 6</sup> • Adult • Child • Cremated Remains			6,506 4,307	861 861 231
<b><u>Muslim Section (Monuments)</u></b> <sup>3, 6</sup> • Adult • Child <b><u>Muslim Section (Flat Marker)</u></b> <sup>3, 6</sup> • Adult • Child			6,506 4,307 4,453 2,339	861 861 861 861
<b><u>Baha'i Section – Plaque</u></b> <sup>3, 6</sup> • Adult • Child			4,453 2,339	861 861
<b><u>Jewish Section – Monument</u></b> <sup>1, 3, 6</sup> • Adult • Child			6,506 4,307	861 861
<b><u>Garden of Angels</u></b> <sup>1, 2, 6</sup> <b><i>Garden of Angels graves accommodate caskets up to 110cm long by 45cm wide</i></b> <b>Section A</b> - Plaque only <b>Section B</b> - Headstone and Plaques Children's Cremated Remains Interment Garden Un-Registrable Foetus burial			1,768 2,422 370 377	861 861 231 Nil

**NOTE:** Exclusive Rights reservations issued before the introduction of CEM02 *Rights of interment Policy* will attract the Cemetery Fee and the Interment Fee at the time of interment.

<b>Exclusive Right of Interment/ Interment Fees</b>		
<sup>4</sup> Prices include niche front engraving of name, date, and up to 26 letters.	<b>Cemetery Fee</b> Including GST \$	<b>Interment Fee</b> Including GST \$
<sup>5</sup> "Niche A" second urn must be correct size to fit limited space.		
<sup>6</sup> Exclusive Right of Burial Fee of \$10 applies as per Section 29 Cemeteries Act		
<b><u>Exclusive Right of Interment - Cremated Remains</u></b> <sup>6</sup>		
• Memorial Palm Garden (single interment only)	370	231
• Niche Wall	508	231
• Niche Wall (Lower two rows of niche walls)	261	231
• Memorial Beam – B Section	438	231
• Memorial Palm Scattering Garden	119	Nil
• Rock Memorials - no ashes, position only (installation and plaque costs apply)	237	Nil
<b><u>Courtyard of Tranquility</u></b> <sup>6</sup>		
• Row 5,6,7 & 8 (single interment only)	370	231
• Row 1,2,3 & 4 (two interments per plot)	736	231
• Row 1,2,3 & 4 (second interment)	Nil	231
<b><u>Courtyard of Tranquility – Columbarium</u></b> <sup>4, 6</sup>		
Row # 1, 2, 3, 4		
• Niche B (Single)	1,164	231
• Niche A (allows 2 medium sized urns) <sup>5</sup>	1,341	231
• Niche A (Second urn interment) <sup>5</sup>	Nil	231
• Niche C (Double allows 2 large urns)	2,128	231
• Niche C (Second urn interment)	Nil	231
<b><u>Row # 5</u></b>		
• Niche B (Single)	1,164	231
• Niche A (allows 2 medium sized urns) <sup>5</sup>	1,341	231
• Niche A (Second urn interment) <sup>5</sup>	Nil	231
<b><u>Courtyard of Tranquility – Family Tree Cremation Garden</u></b> <sup>6</sup>		
• Permits up to sixteen cremation interments under one tree.	5,749	231
• Interment fee for each additional individual cremated remains.	Nil	231
<b><u>Courtyard of Tranquility – Memorial Trees</u></b>		
(Covers the cost of a tree, concrete plinth and standard plaque)	1,080	231
• Extra Plinth and Plaque (max 4 per tree / per family)		529

<b>Cremation Services</b>	<b>Fee</b> Including GST
Please see cemetery office staff for Urns, Necklaces and Keepsakes for cremated remains.	
• Adult Cremation	1,374
• Infant Cremation (Coffin size not to exceed 110cm long)	687
• Adult Cremations with Oversized coffins (200kg or heavier)	1,742
• Un-Registrable Foetus Cremation	294
• Incineration of materials	892
• Additional Ash Containers	28
• Viewing of Cremation (per cremation)	119
• Packaging and posting of cremated remains	176
• Extended Cremation Service Package – includes coffin, transportation and cremation. (pick-up from Royal Darwin Hospital Morgue only)	2,457
• Purchase of an assembled capsule	441
• Refrigerated storage of coffin (per night, maximum 5 nights)	37
• Cleaning of Cremator (per hour or part thereof)	176

<b><u>Administrational Changes for Exclusive Rights</u></b>	<b>Fee Including GST \$</b>
<b>Names of the intended person/s must be specified at the time of Exclusive Right of Interment purchase.</b>	
<b><u>Hold on the right to purchase an Exclusive Right of Interment</u></b> The hold is for a three-month period in line with CEM 02 Interment Rights Policy	168
<b><u>Extension of Hold</u></b> The plot is held for an additional three months. Maximum hold time 6 months total.	168
<b><u>Hold on the right to purchase an Exclusive Right of Interment – Cremated Remains</u></b> Applicable for all plots for cremated remains.	79
<b><u>Extension of Hold</u></b> The plot is held for an additional three months. Maximum hold time 6 months total.	79
<b><u>Exclusive Right Certificate Fee Copy</u></b>	10
<b><u>Transfer of Exclusive Rights of Interment</u></b> Transfer of Exclusive Right of Burial into another person's name	199
<b><u>Refund of Exclusive Rights</u></b> Upon proof of purchase, 75% of the fee at time of purchase will be refunded less a \$39.00 administration fee and the certificate fee of \$16.00 (pre-1st July 2013), \$10.00 after 1 <sup>st</sup> July 2013	

<b><u>Ministerial Approved Burials</u></b>	<b>Interment Fee Including GST \$</b>
<b><u>Second Interment: Section A &amp; G</u></b> Where the upper surface of coffin is below 750mm from ground level	1,155
<b><u>Third &amp; subsequent Interment: Section A &amp; G</u></b> Where the upper surface of coffin is 500mm from ground level	1,155
<b><u>Second Interment: Section B</u></b> Where the upper surface of coffin is below 750mm from ground level	1,155
<b><u>Third &amp; subsequent Interment: Section B</u></b> Where the upper surface of coffin is 500mm from ground level	1,155
<b><u>Second Interment: Section C, D &amp; Monument B</u></b> Where the upper surface of coffin is below 750mm from ground level	1,155
<b><u>Third &amp; subsequent Interment: Section C, D &amp; Monument B</u></b> Where the upper surface of coffin is 500mm from ground level (includes excavation)	1,155
<b><u>Grave Investigation</u></b> – To ascertain depth per hour per staff member	117



<b><u>Miscellaneous Charges</u></b>	<b>Fee Including GST \$</b>
<ul style="list-style-type: none"> <li>• Extra Depth fee</li> <li>• Exhumations Full Body (Ministerial approval required)</li> <li>• Disinterment of Cremated Remains from ground</li> <li>• Removal of Cremated Remains from Columbarium/Niche Wall</li> <li>• Pre-digging of grave</li> <li>• Display Beam Annual Fee</li> <li>• Columbarium replacement granite panel</li> </ul>	387 3,712 117 117 484 750 420
<b><u>Chapel Services</u></b> <ul style="list-style-type: none"> <li>• Chapel Hire, includes private family viewing room and Kitchenette (per hour)</li> <li>• Chapel Overtime Fee (per hour or part thereof)</li> <li>• Hire of Viewing room only per hour (does not include cremation viewing)</li> </ul>	346 160 118
<b><u>Memorial Bench</u></b> <ul style="list-style-type: none"> <li>• Installation of memorial benches</li> </ul>	489
<b><u>Non-regular hour service charges</u></b> Monday - Friday: After 4.30pm (per staff per hour) Cremations after 3:00pm (per hour or part thereof) Burials after 4.00pm (per hour per staff or part thereof) After 3hrs has been exceeded (per staff per hour) Weekends: Per hour per staff member Public Holidays: Per hour per staff member (Weekends and public holidays minimum two hours labour)	176 176 176 235 235 235
<b><u>Memorial Permits</u></b> <ul style="list-style-type: none"> <li>• Plaques (Fee is GST Exempt)</li> <li>• Headstones (Fee is GST Exempt)</li> <li>• Monuments (Fee is GST Exempt)</li> <li>• Mausoleum Permit (Fee is GST Exempt)</li> </ul>	118 199 294 1,176
<b><u>Memorial Installation Fees via Thorak Staff</u></b> <ul style="list-style-type: none"> <li>• Plaque</li> <li>• Removal and/or re-installation of memorial plaque</li> </ul>	118 118
<b><u>Other Charges</u></b> <ul style="list-style-type: none"> <li>• Marquee Rental 4 x 4 m (includes 20 chairs)</li> <li>• Marquee Rental 6 x 3 m (includes 20 chairs)</li> <li>• Funeral Directors Permit Fee per financial year (Fee is GST Exempt)</li> <li>• Ornamental Memorial options (Urns, necklaces and keepsakes)</li> <li>• Brass Plaques – various sizes and designs</li> </ul>	118 176 1,291 Cost + 50% Cost + 50%

Administration Charge	Including GST \$
<p>All mentioned fees and charges in this schedule carry an administrative charge of 10% for customers that are not Litchfield residents at the time of purchase.</p> <p>Excludes Exclusive Right of Burial Fee.</p> <p>Customers must show evidence of residential address by way of driver's license or recent (no older than 90 days) government correspondence with a residential address within the Litchfield Municipality.</p>	<p>10% on fee charged</p>

### Infant Subsidy

- For burial or cremation costs of children two years and under, including stillborn children. This does not include un-registrable foetus.
- The subsidy will be available up to a maximum of fifty percent (50%) of the interment cost or 50% of the cremation cost or \$900.00 whichever is lesser, at any section of Thorak Regional Cemetery.
- The parent or legal guardian is a resident within the Darwin, Palmerston or Litchfield municipalities.
- The subsidy will be for the interment cost or cremation cost (not both) and will be applicable at the time of service as a one-off only payment. One claim per infant.
- The subsidy will be paid to individual residents only and will not be available to organisations or government agencies carrying out interments or cremations for children in their care.
- The subsidy will only be available on receipt of proof of residence within the Darwin, Palmerston and Litchfield Municipalities. Proof of residence will require photo identification with a current address shown, or a letter or account for utilities service including Power Water (no older than 3-month-old), a current rental agreement, rates notice, or any other identification document as approved by the Cemetery Manager.

### Notes

\*\* Plots pre-purchased in Sections C and D may incur a pre-digging fee to determine if the site is usable due to underground rock formations.



# COUNCIL REPORT

---

<b>Agenda Item Number:</b>	6.4
<b>Report Title:</b>	Municipal Plan & Budget 2019-2020
<b>Report Number:</b>	19/0082
<b>Meeting Date:</b>	10/07/2019
<b>Attachments:</b>	Attachment A: DRAFT Municipal Plan & Budget 2019-2020

## Purpose

This report presents for Council adoption, the Litchfield Council Municipal Plan and Annual Budget for 2019-2020, in accordance with legislative requirements.

## Summary

The Municipal Plan 2019-20 has been prepared in accordance with the requirements of the *Local Government Act* and includes the following:

- Reference to the Litchfield Council Strategic Plan and Long-Term Financial Plan;
- Annual Service Delivery Plan with activities, initiatives and Key Performance Indicators;
- Details of the services, initiatives and projects to be funded in the Annual Budget;
- The Rates Declaration Statement 2019-2020;
- Elected Members Allowances;
- The 2019/2020 Staffing Plan – the total number and total employee costs; and
- The amount of total rate revenue to be raised in 2019-2020.

## Recommendation

THAT Council pursuant to Section 24 of the *Local Government Act*, endorse the Municipal Plan and Annual Budget 2019-2020 as provided as an Attachment.

## Background

In accordance with legislative requirements, Council resolved at its meeting held on the 15 May 2019 to release its Draft Municipal Plan 2019-2020 inviting public comment. The Draft Plan was placed on public exhibition from 15 May to 6 June 2019, with 13 submissions received.

At the Special Council meeting held on 3 July 2019 Council received public submissions and adopted changes to the Draft Municipal Plan and Budget 2019-20.

The Municipal Plan and Annual Budget 2019-2020 presented addresses the strategic direction set in the Strategic Plan 2018-2022 and the financial assumptions adopted in the Long Term Financial Plan 2017-2018 to 2026-2027.

Council has prepared a balanced budget for the 2019-2020 financial year, with an increase in Operating Expenses of 6.8% off set by an increase in Operational Revenue of 9% from the 2018-2019 Budget.

The Capital Works program for the 2019-2020 is 98% higher than in 2018-2019 demonstrating Council's commitment to improving existing assets and providing more community infrastructure.

Other highlights of the 2019-2020 Budget include:

- \$1.1m spent to support the seven recreation reserves;
- \$1.5m in infrastructure upgrades to Freds Pass Recreation Reserve through an NT Government grant;
- \$92,000 spent on community support projects;
- \$4.3m spent on Infrastructure Maintenance;
- \$3.9m on road upgrades;
- Development of a shared path plan;
- Development of a Tourism strategy;
- Development of master plan for Council land at 320 Arnhem Highway; and
- A review of the Mobile workforce.

#### **Links with Strategic Plan**

A well-run Council

#### **Legislative and Policy Implications**

Under Part 3.2 of the *Local Government Act* the Municipal Plan is to contain the following:

- A service delivery plan for the period to which the municipal plan relates;
- Council's Budget;
- Indicators for judging the standard of its performance.

The Municipal Plan must also contain, or incorporate by reference:

- Any long-term, community or strategic plan adopted by Council for the relevant period
- to which the municipal plan relates;
- The Council's long-term financial plan; and
- The Council's most recent assessments of:
  - Constitutional arrangements presently in force and whether they provide the most effective representation for the area;
  - Opportunities and challenges for local government service delivery in the Council's area;

- Possible changes to the administrative and regulatory framework for delivering services within Council's area; and
- Whether possibilities exist for improving local government service delivery by cooperation with other councils, government agencies or other organisations.

Litchfield Council Municipal Plan 2019-2020 complies with the above requirements.

Council must adopt its Municipal Plan between 1 April and 31 July in each year in lien with Section 24 of the *Local Government Act*.

Council must adopt a legally compliant budget. The Budget 2019-20 is presented in accordance with Part 10.5, Section 127 (3) of the *Local Government Act*.

### **Risks**

Council is required to adopt a Municipal Plan and Annual Budget by the 31 July of each year under Section 24 *Local Government Act*.

### **Financial Implications**

The Municipal Plan and Budget 2019-2020 is balanced with a financial reserve movement of \$3,004,619. The break down of this movement is detailed on page 55 of the Municipal Plan and shows that the key items are \$1,500,00 from grants carried over from the previous year and \$984,308 from the asset reserve in line with the Long-Term Financial Plan.

### **Community Engagement**

The Draft Municipal Plan 2019-2020 was placed on public exhibition and promoted through the following means:

- Advertisement in the NT News 16 May 2019 in the public notice section;
- Advertisement in the Darwin Sun 21 May 2019 in the public notice section;
- Boosted post on Facebook, reaching 1249 people with 44 people interacting with the post including sharing;
- Numerous mentions on the Mayor's weekly radio spots on Territory FM;
- Mention on the Mayor's monthly radio spot on ABC Darwin;
- Included in the Mayor's monthly article in The Sun Newspaper on 28 May and 11 June 2019;
- Pop up stalls at Berry Springs Markets (26 May 2019), Humpty Doo Shopping Centre (29 May 2019) and Fred's Pass Markets (1 June 2019);
- Discussed by Councillors at the Fred's Pass Show; and
- Copies displayed at the front counter at Council's office.

All submissions received on the plan were reported to Council at the Special Council meeting 3 July 2019 and all submitters received a response of Council in writing to their submission.

**Recommending Officer:** **Silke Maynard, Interim Chief Executive Officer**

Any queries on this report may be directed to the Recommending Officer on telephone (08) 8983 0600.

*Any member of Council who may have a conflict of interest, or a possible conflict of interest in regard to any item of business to be discussed at a Council meeting or a Committee meeting should declare that conflict of interest to enable Council to manage the conflict and resolve it in accordance with its obligations under the Local Government Act and its policies regarding the same.*



DRAFT



# Municipal Plan

2019-2020

# Contents

<b>Mayor's Opening .....</b>	<b>3</b>	Regulatory Services .....	28
BUDGET OVERVIEW .....	4	Finance .....	29
<b>Public Consultation and Submission Review .....</b>	<b>5</b>	Information Services.....	30
Accessing the draft Municipal Plan.....	5	Community Development.....	31
Making a Submission.....	5	Library Services.....	32
<b>Council Overview.....</b>	<b>6</b>	Governance and Risk.....	33
Current Council's Elected Members .....	6	Thorak Regional Cemetery.....	34
<b>Litchfield Profile.....</b>	<b>7</b>	<b>2019–20 Annual Budget Summary.....</b>	<b>35</b>
Our Economy .....	7	Operating Revenue increase 9.3%.....	35
Council Data.....	7	Operational Expenditure increase 6.8%.....	35
Budget at a Glance.....	8	Capital income increase 108.5%.....	35
Budgeted Revenue .....	8	Capital Expenditure increase 97.9%.....	35
Budgeted Operating Expenditure .....	9	<b>Infrastructure Maintenance .....</b>	<b>37</b>
Operating Expenditure by Program Areas.....	9	Infrastructure Maintenance Program .....	37
<b>Strategic Plan Summary.....</b>	<b>10</b>	<b>New Initiatives – Operating Budget .....</b>	<b>38</b>
Our Vision .....	10	<b>Rating Strategy.....</b>	<b>39</b>
Strategic Priorities and Outcomes.....	11	Social and Economic Impact Statement	
Litchfield Council's Planning and		of Rating Strategy.....	39
Reporting Framework .....	12	Rate Revenue .....	40
<b>Advocacy Overview – Strategic Focus for 2019–20 .....</b>	<b>13</b>	Rates Structure .....	41
Community infrastructure.....	13	Sponsorship, Grants and Operating Subsidies.....	42
Litchfield Mango Industry Strategic Roads Project ...	13	Recreation Reserves Funding Support .....	42
Litchfield Aquatic Facility.....	13	Grants and Donations .....	43
Litchfield Community and Business Hub .....	13	Elected Members' Allowances.....	44
Other strategic projects.....	14	Annual Base Allowance.....	44
Regional Waste Management Facility .....	14	Annual Electoral Allowance .....	44
Mira Square Land Acquisition		Extra Meeting Allowance.....	44
and Redevelopment.....	14	Professional Development Allowance.....	44
Private Roads legacy .....	14	<b>2019 –20 Annual Budget in Detail .....</b>	<b>45</b>
<b>Major Project for 2019-20 .....</b>	<b>15</b>	Analysis of the Operating Budget .....	45
Community and Business Hub - a \$7m investment.....	15	Operating Revenue .....	45
<b>Municipal Plan Compliance.....</b>	<b>16</b>	Operating Revenue by Department .....	45
Complying with the <i>Local Government Act</i> .....	16	Operating Expenses by Department .....	46
Adequacy of Constitutional Arrangements.....	16	Analysis of the Capital Budget.....	47
<b>Possible Changes to the Regulatory and Administrative</b>		Source of Funding for Capital Works 2019–20 .....	47
<b>Framework.....</b>	<b>17</b>	Capital Revenue by Department.....	48
<b>Service Delivery Plan.....</b>	<b>18</b>	Capital Expenditure on Assets .....	48
Opportunities and Challenges for Service Delivery .....	18	Capital Expenditure by Directorate	
Improving Service Delivery through		and Department .....	49
Working with Others.....	18	Road Reseal Program .....	50
Staffing Plan .....	19	<b>2019–20 Annual Budget Reporting.....</b>	<b>51</b>
<b>Staffing Plan 2019–20 - Organisation Chart .....</b>	<b>20</b>	Financial Indicators .....	51
<b>2019–20 Budget by Program Profile .....</b>	<b>21</b>	Summary of Ratios .....	51
<b>Program Profiles.....</b>	<b>22</b>	Budgeted Statement of Comprehensive Income .....	52
Council Leadership.....	22	Budgeted Statement of Financial Position.....	53
Human Resources and Work Health & Safety .....	23	Budgeted Statement of Cash Flow.....	54
Planning and Development .....	24	Budgeted Statement of Reserves.....	55
Infrastructure and Assets.....	25	Financial Reserves.....	55
Mobile Workforce (MWF) .....	26	<b>Long Term Financial Plan.....</b>	<b>56</b>
Waste Management.....	27	Long Term Financial Plan Assumptions .....	56
		Long Term Financial Plan 2019 – 2024.....	57



## Mayor's Opening

**It is my pleasure to present our Municipal Plan 2019–20 in my fourth year as Mayor of Litchfield Council.**

Over the next 12 months Council will continue to invest in community infrastructure, predominately roads, maintaining our focus on financial responsibility while delivering a program of services that will achieve the objectives of our Strategic Plan 2018 – 2022 and ultimately, ensure that the Litchfield municipality is the best place to live in the Top End.

While our municipality continues to grow as newcomers seek our rural amenity and lifestyle, our key focus is on maintaining our \$329 million of assets whilst advocating for external government funding for immediate, short- and long term projects that will benefit residents for the next 20 or more years. Our budget next year includes an operating surplus of \$1.4 million, which will go towards capital projects, road and infrastructure assets.

Our seven Recreation Reserves remain a key priority in our budget with \$1.1 million allocated to support community groups to continue their great work managing these sporting and recreational facilities. In addition to the \$3.5 million upgrade spending undertaken over the past few years at Freds Pass Sport and Recreation Reserve, another \$1.5 million external funding will be spent on the Reserve in 2019–20.

While rates remain Council's main source of revenue, Council forecasts that it will attract \$7.3 million in grant funding for community infrastructure projects for 2019–20.

Based on feedback and consultation with the community, including industry and businesses, Litchfield Council has prioritised three key projects over the next few years that require significant government investment. Council continues to advocate strongly for these important projects:

- \$21 million Mango Industry Strategic Roads Project to seal four key freight roads to improve the quality and volume of fruit for the local mango industry;



**Mayor Maree Bredhauer**

- \$10 million Aquatic Facility to build a 25-metre-long pool to provide community access to a swimming facility and ensure our children are safe; and
- \$7 million Community and Business Hub to establish a multi-purpose common facility and community hall with a modern library, space for art and cultural activities and visitors' services.

In 2019–20, Council will finalise its review of the rating system which has been in place since 1986. An important step in this process will be the release of a discussion paper, seeking your views on the fairest and most equitable rating regime overall. This Paper builds on the work undertaken in 2018–19 by a Council appointed Community Reference Group of community members with an independent chair.

As well as offering a wonderful rural lifestyle, I am pleased that the Litchfield municipality plays such an important role in the economic activity of the Top End. We are home to the new regional hospital, productive and emerging primary industries while building strong cohesive and creative communities.

I hope you enjoy reading our Plan for the next 12 months and I welcome your feedback.

Mayor  
**Maree Bredhauer**

## BUDGET OVERVIEW

Revenue from rates	<b>\$10.7 million</b>	5% increase to 2018/19 Budget
Infrastructure	<b>\$4.3 million</b>	Operation and Maintenance of roads, roadside and buildings
Roads capital projects	<b>\$3.79 million</b>	Replacement and upgrades
Community Recreation Reserves	<b>\$1.1 million</b>	Subsidies and operating cost for seven Recreation Reserves
Freds Pass Recreation Reserve	<b>\$1.5 million</b>	Infrastructure upgrades from \$2 million Northern Territory Government Grant received in 2018
Community Grants and Sponsorship	<b>\$92,000</b>	Sponsorship of events/groups and Community Grants Scheme
Development of New Plans	<b>\$155,000</b>	Including Masterplan for council land on 320 Arnhem Highway, Shared Path Plan, Community & Business Hub business and concept plan and Tourism Strategy
Salaries and Superannuation	<b>\$6.4 million</b>	An increase of 11% including new positions fully grant funded

# Public Consultation and Submission Review

Local governments in the Northern Territory are required to undertake planning and reporting activities in accordance with the *Local Government Act* and *Local Government (Administration) Regulations*.

A draft annual Municipal Plan is required to be prepared for public display and submission, prior to being adopted by Council. A 21-day public display and submission process must occur between 1 April and 31 July.

It is a requirement of the *Local Government Act* that the Municipal Plan be adopted by Council before 31 July each year.

The draft Municipal Plan will be released by Council for public display following a Council meeting on 15 May, with the last day for submission being 6 June 2019.

All submissions will be reviewed at a Council Meeting at the end of June 2019. Once any changes have been incorporated, the Municipal Plan 2019–20 will be adopted by Council, along with the Rates Declaration and Annual Budget, at a Meeting before the end of July 2019.

## Accessing the draft Municipal Plan



### Online

Go to [www.yoursay.litchfield.nt.gov.au](http://www.yoursay.litchfield.nt.gov.au), Council's online engagement portal and follow the prompts

OR

Download from [www.litchfield.nt.gov.au](http://www.litchfield.nt.gov.au)



### Council Offices

Printed copies will be available from the Litchfield Council Office at 7 Bees Creek Road Freds Pass.

## Making a Submission

Council has an ongoing commitment to engage the community to set Council's direction and we encourage you to make a submission in relation to the draft Municipal Plan 2019–20 before 6 June 2019.



### Online

Go to [www.yoursay.litchfield.nt.gov.au](http://www.yoursay.litchfield.nt.gov.au), Council's new online engagement portal and follow the prompts.



### Email

[municipalplan@litchfield.nt.gov.au](mailto:municipalplan@litchfield.nt.gov.au)



### In Person

Litchfield Council Office  
7 Bees Creek Road  
Freds Pass



### By Mail

Attention: CEO Re: Municipal Plan 2019–20 Submission  
Litchfield Council, PO Box 446, HUMPTY DOO NT 0836



## Litchfield Profile

### POPULATION

**25,598**



Male – 51.8% Female – 48.2%



Grown by 51 from the previous year  
ERP, 2018  
(Australian Bureau of Statistics 2016 Census data 2016)

Median age – 37 years


30% couples with children

Median weekly household income - \$2,109

## Council Data

**8,261**   
RATEABLE ASSESSMENTS

**626.76** kms   
SEALED ROADS

**86.73** kms   
UNSEALED ROADS

 **13,661**  
SIGNS

 **7**  
RECREATION RESERVES

**3**   
WASTE TRANSFER STATIONS

 **2,919**  
REGISTERED DOGS

**7.11** kms   
SHARED PATHWAYS

**5**  **PLAYGROUNDS**

 **1**  
CEMETERY

## Our Economy

### LOCAL JOBS

**18,808** NIEIR 2017

### LOCAL BUSINESSES

**1,847** ABS 2017

### EMPLOYED RESIDENTS

**15,356** NIEIR 2018

## Budget at a Glance

Council is forecasting a balanced budget through funding from financial reserves and the identified borrowing for the establishment of a Community and Business Hub. The 2019-20 plan includes \$6 million funding from government towards a \$7 million cost of building a Community and Business Hub. Council has included this project in its plan and budget to enable consultation with the community and advocacy for the external funding required for the project to go ahead.

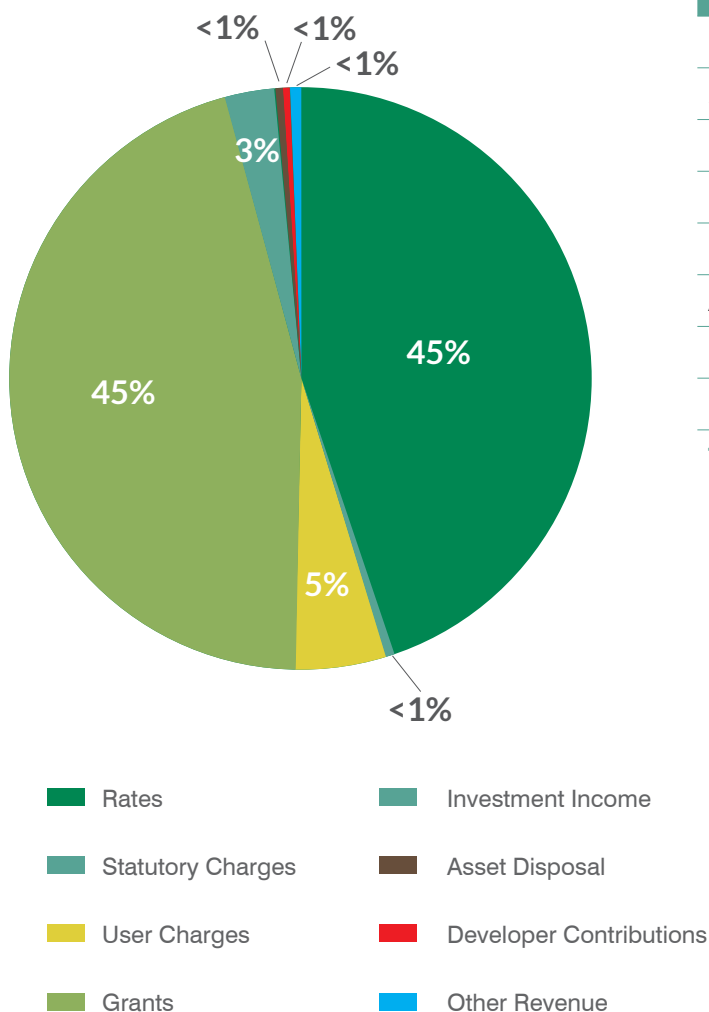
Overall Council is budgeting for a \$1.4 million operating profit, continuing to keep operating expense constrained in line with the Long Term Financial Plan. This profit will contribute to the significant cost of \$13 million for replacing and improving Council's infrastructure and community assets.

## Budgeted Revenue

Rates continue to be the major source of funding for the Council in 2019-20, however there is an overall increase in grants forecasted, which are mainly received from the Federal and Northern Territory governments. The inflated revenue in grants is due to the \$6 million one-off funding anticipated for the Community and Business Hub.

The chart below shows all funding resources, including user charges, such as commercial waste dumping fees and investment income from term deposits and the sale of assets.

**2019-20 Revenue by Source**



Source	\$	%
Rates	10,738,393	44.7
Statutory Charges	111,700	0.5
User Charges	1,208,128	5.0
Grants	10,959,159	45.6
Investment Income	694,451	2.9
Asset Disposal	100,000	0.4
Developer Contributions	140,000	0.6
Other Revenue	71,000	0.3
<b>TOTAL</b>	<b>24,022,831</b>	<b>100</b>



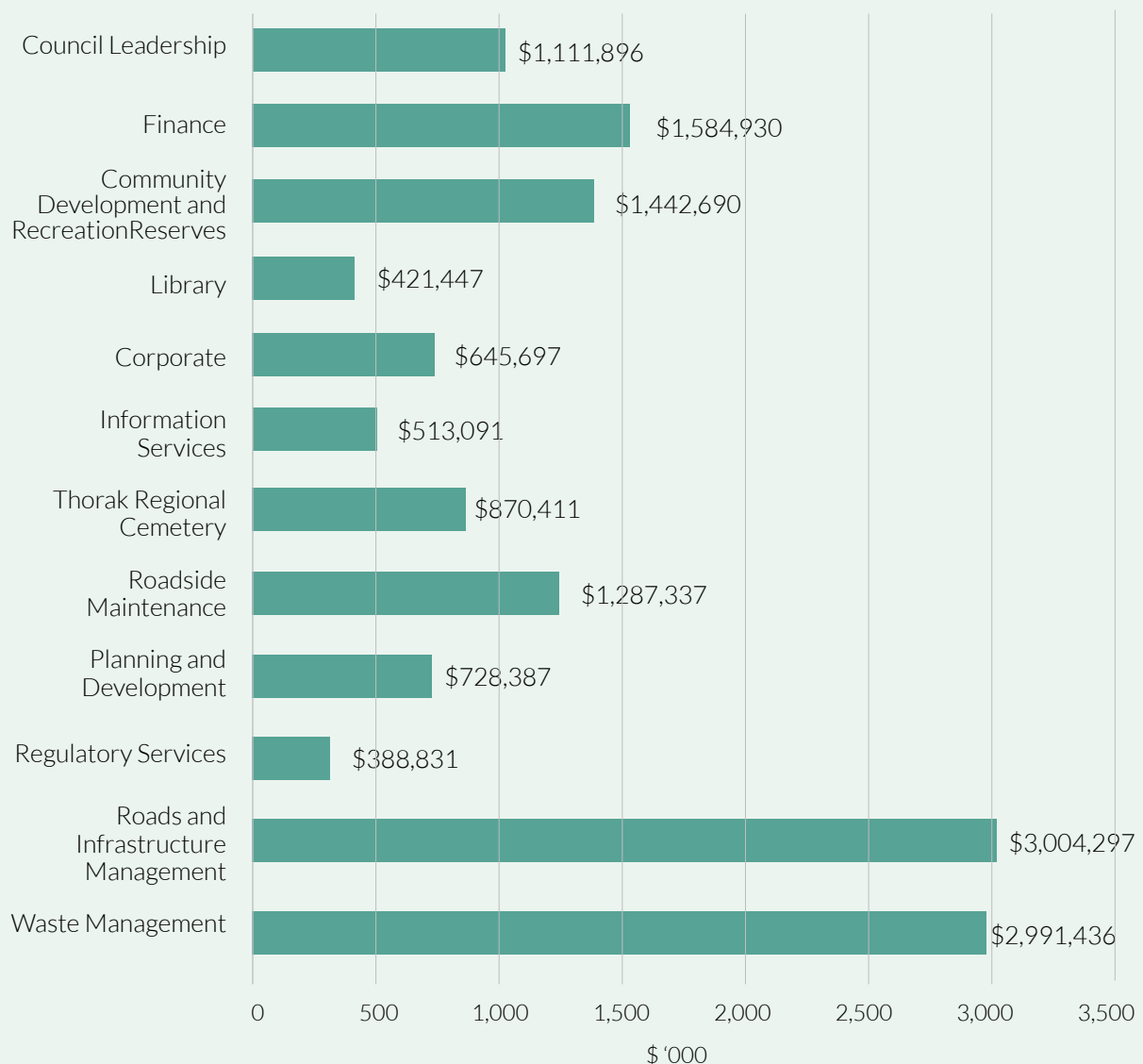
## Budgeted Operating Expenditure

Council has forecast its operating expenditure to increase by 6.8% over the 2019-20 Budget from 2018-19. This is in line with Council's Long Term Financial Plan excluding the addition of externally funded library services and one-off projects such as the Electoral Review.

The program areas of Waste Management and Infrastructure and Assets, servicing all roads and waste transfer stations within the Municipality, remain the main spending areas enabling Council to deliver a consistent service to our community.

For the first time, in 2019-20 the budget includes library services with Council assuming responsibility for Taminmin Community Library in January 2019 under a funding agreement with Northern Territory Library. Expenditure on library services in 2019-20 is budgeted at \$421,447 which is fully funded by the Northern Territory Government.

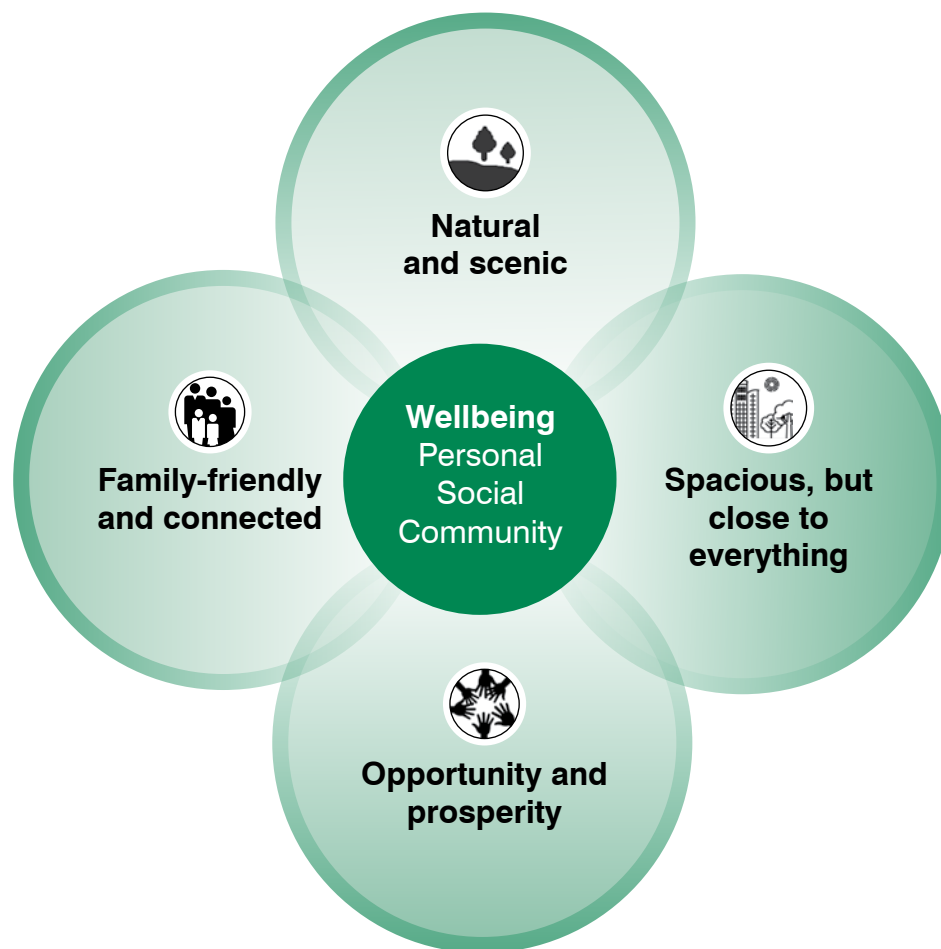
### Operating Expenditure by Program Areas



# Strategic Plan Summary

## Our Vision

Our vision is for a place where personal, social and community wellbeing stems from four unique attributes that are rarely, if ever, found together:



### Family-friendly and connected:

We are a community where it is easy to get to know people and be around them, where it is ideal for family living with plenty of activities, and where it is safe.

### Natural and scenic:

We have large blocks with attractive scenic outlooks, lots of native wildlife, and we take pride in our places being beautiful and clean.

### Spacious, but close to everything:

While we have plenty of space to grow, you can get around easily and everything you need is close by.

### Opportunity and prosperity:

We are one of the most productive parts of Australia, with almost full employment, strong industries and business, and it is never too far to travel to work.

**The best place to live in the Top End.**



## Strategic Priorities and Outcomes

Our strategy comprises 3 priority areas, and within those, we will work on 9 outcomes that we know matter to our community. This is underpinned by actions taken to ensure a well-run Council. The table below shows this in summary form, while the following pages describe in detail what we will be doing towards each outcome.

### Everything you need



Roads and transport



Waste and cleanliness



Community and Economic Prosperity

### A great place to live



Culture and social life



Recreation



Development and open space

### A beautiful and safe natural environment



Animals and wildlife



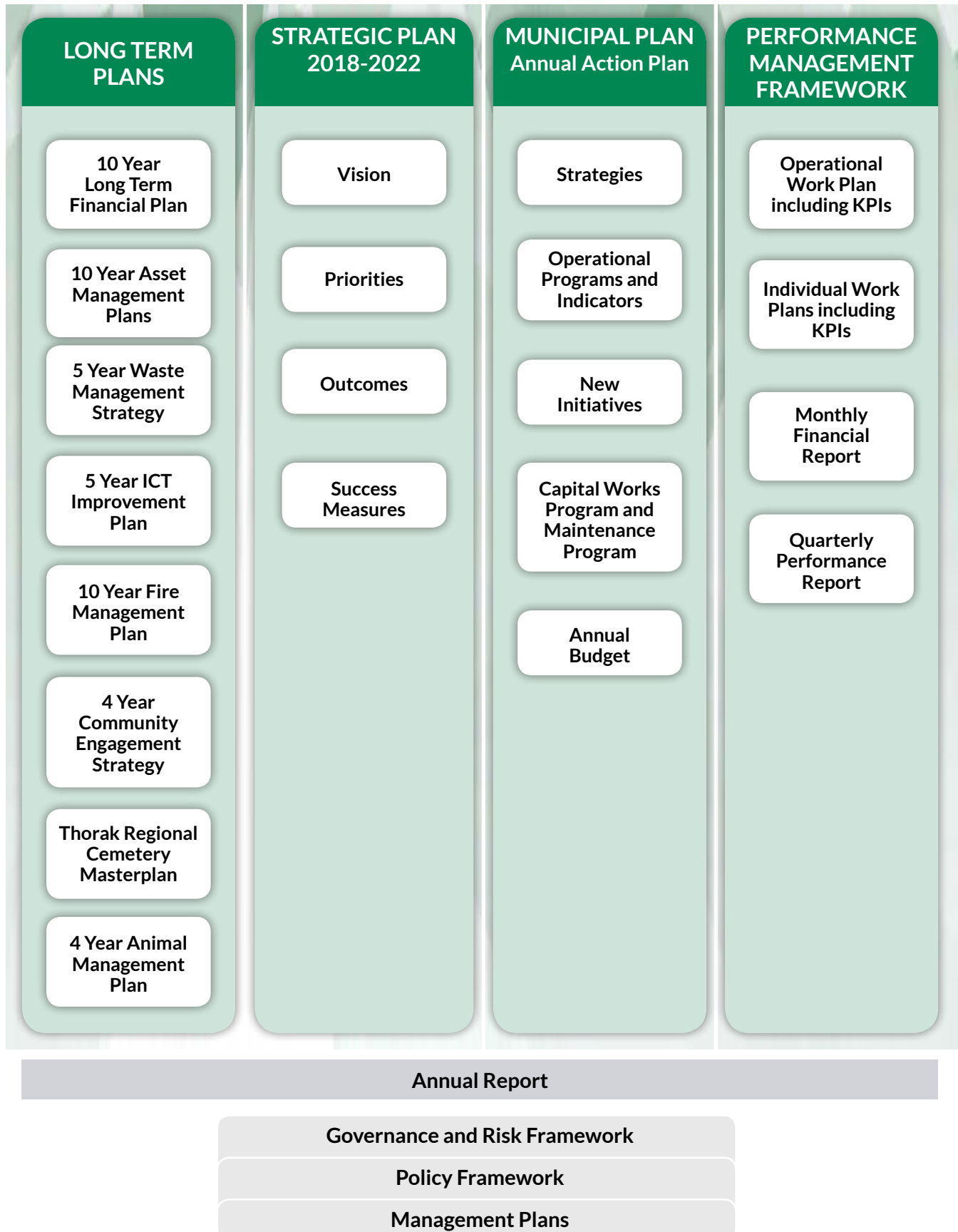
Natural environment



Water and drainage



## Litchfield Council's Planning and Reporting Framework



# Advocacy Overview – Strategic Focus for 2019–20

**Litchfield Council will continue to advocate for increased support from the Federal and Northern Territory governments to meet the needs of Litchfield residents.**

Advocating for residents means seeking the appropriate level of support and funding from relevant governments for much needed community infrastructure and regional projects to improve our rural lifestyle and deliver on the vision of our Litchfield Council Strategic Plan 2018 – 2022.

In line with the Australian Local Government Association, Litchfield Council advocates on behalf of its residents for government policy initiatives including to:

- repair federal funding to local government;
- boost safety on local roads;
- support communities on their digital transformation journeys; and
- promote equitable access to community services.

## Community Infrastructure

Based on feedback from community and businesses and the priorities outlined in the Strategic Plan, Council is continuing to advocate to each level of government to make the following three strategic community infrastructure projects a reality:

### Litchfield Mango Industry Strategic Roads Project

The mango industry in Litchfield grows almost 24 % of Australia's mangoes, and Council is seeking \$17 million from the Federal and Northern Territory governments to seal four key freight roads for the local mango industry.

The project will improve the quality and volume of the fruit by sealing 15.2 kilometres of roads in the Litchfield area to link key packing sheds and farms, including Chibnall Road, Mocatto Road, Horsnell Road and Kentish Road.

Council and the Mango Industry will commit \$3 million towards the total project cost of \$21 million.

### Litchfield Aquatic Facility

Despite experiencing temperatures usually a few degrees hotter during the day than its city counterparts, the Litchfield municipality has no pool facilities for its 25,598 residents.

An independent needs study commissioned by Council identified a 25-metre-long Learn to Swim aquatic facility is needed for residents south of Coolalinga. It showed that almost 11,500 rural residents did not live within a reasonable travel distance to a pool.

Council is working with both levels of government to secure the \$10 million needed to build a pool and supporting infrastructure.

## **Litchfield Community and Business Hub**

Litchfield Council is advocating to partner with the Northern Territory and Federal governments to establish a \$7 million Community and Business Hub to service the growing community.

The Northern Territory Government Litchfield Subregional Land Use Plan identified the need for additional community infrastructure, including a multi-purpose common facility and community hall with a modern library facility and spaces for art and cultural activities.

Council is seeking \$6 million external government funding and proposes to commit \$1 million to the project should the external funding eventuate.

## **Other strategic projects**

Council will continue to work on regional infrastructure and is prioritising three key advocacy projects in this Municipal Plan, including:

### **Regional Waste Management Facility**

Council is working with Top End councils as part of the Top End Regional Organisation of Councils (TOPROC) and the Northern Territory Government on the establishment of a Regional Waste Management Facility, including an emergency waste facility.

### **Mira Square Land Acquisition and Redevelopment**

Council continues to work with the Southport Progress Association to acquire 3.24 hectares of Crown land in the township of Southport for community purpose.

The project seeks to establish a modest community facility and community open space on Mira Square for community meetings and a play area for children.

### **Private Roads legacy**

Council has inherited a legacy issue with private roads.

Council will continue to work with the Northern Territory and Federal governments, whose road funding excludes private roads maintenance, to resolve this legacy issue fairly for property owners, ratepayers and the Council.

# Community and Business Hub - a \$7 million investment

## Major Project for 2019-20

Creating a new era for Litchfield with a multi-purpose facility for our community, business and visitors.

### ***The case for a new facility***

Over the past 15 years the Litchfield municipality has grown by 55% and continues to be the highest growing area in the NT with a population of over 25,000. With this growth has come the need for updated and additional social and business infrastructure.

The Northern Territory Government Litchfield Subregional Land Use Plan 2015 also outlined the need for additional social infrastructure including a community centre.

Strategic planning by the Northern Territory Government and the Litchfield Council has identified the following needs:

- A community hall to support community gatherings and activities;
- A larger modern library facility;
- A central community hub that provides visitor services and showcases local services and products;
- A facility that supports small businesses and community organisations;
- Space for arts and cultural centre; and
- Spaces for health and related service providers.

### **Concept**

The facility concept is to provide a multi-purpose community facility, including a modern contemporary library, an airconditioned community hall, a visitor services area - as a gateway to the Litchfield produce region, cultural and local art exhibition space. The facility could also include rental accommodation for other service providers.

### ***The building, the location***

Council is yet to develop concept plans, decide on what the facility would look like, where the facility would be located and what other services would share the facility.

The Draft 2019-20 Council Budget allocates \$40,000 to undertake a feasibility study to determine the layout and location of a multi-purpose community facility for the long term plan.

### **Government Support**

Council's Draft 2019-20 Budget forecasts Council attracting \$6 million government funding towards a total project cost of \$7 million.

Council proposes to borrow \$1 million in 2019-20, as its contribution to the project only if other levels of government funding is realised.

External Government funding will make up 85% of the total cost of the project.

*As part of the consultation process for the Draft Municipal Plan, including the budget Council wants to hear from the community about what you think about its plan to build and borrow money for a multi-purpose facility for Litchfield residents, businesses and visitors for the long term.*

# Municipal Plan Compliance

## Complying with the *Local Government Act*

The *Local Government Act* (Part 3.2, Section 22) states that Litchfield Council must have a plan, called the Municipal Plan, that is adopted by Council before 31 July each year.

Final adoption of the plan follows a minimum of 21 days where the Draft Municipal Plan is made available for public comment and a further period where public submissions are reviewed, and changes made to the plan, where appropriate.

The Municipal Plan must be accessible to all members of the public and contain a service delivery plan, indicators for measuring Council's performance and the Annual Budget. It must also refer to Council's Strategic Plan and Long Term Financial Plan and include assessments of the adequacy of current constitutional arrangements and any opportunities and challenges for delivering services within the Litchfield municipality during the year.

The Municipal Plan must highlight potential changes to the regulatory and administrative framework for delivering services in the municipality and note any opportunities to improve the delivery of services through working with others.

Litchfield Council's Annual Budget is prepared in accordance with the *Local Government Act* (Part 10.5 Section 127) and must also be adopted prior to 31 July each year.

### The Annual Budget outlines:

- Council's objectives for the current financial year;
- how Council will achieve those objectives;
- the indicators Council will use to assess progress on achieving those objectives;
- estimates of capital and operational revenue and expenditure;
- the allocations Council has budgeted to develop and maintain the different asset classes;
- how much Council will raise in rates, the rating structure, an assessment of the social and economic impact of that rating structure; and
- the budget allocation for elected members' allowances.

## Adequacy of Constitutional Arrangements

As required by the provisions of Section 23 of the *Local Government Act*, the constitutional arrangements were reviewed in 2014 and presented to the Minister in March 2015 prior to the November 2015 Litchfield Council election. It was resolved that the composition and structure of Council should be retained.

Litchfield Council was exempt from a further review prior to the election of the current Council in August 2017, due to the shortness of Council's term. In preparation for the next Council election, a review will be conducted in the 2019-20 financial year. This has been accounted for in Council's Annual Budget.

# Possible Changes to the Regulatory and Administrative Framework

Council has worked with the Department of Local Government, Housing and Community Development to review the Draft Burial and Cremation Bill, which guides the management of Thorak Regional Cemetery. This piece of legislation has been developed over a long period of time and will have significant impact on the Thorak Regional Cemetery. Council has provided a submission on the draft Bill and highlighted the added administrative burden as well as the concern about introducing independent cemeteries that could impact on the already unsustainable financial situation of the cemetery.

Developing the Litchfield By-Laws for Meeting Procedures and Amenity Protection has been delayed and is a high priority for Council to progress in cooperation with the Department of Local Government, Housing and Community Development and Parliamentary Counsel.

In 2019–20, Council is continuing to review its Rating Policy to strengthen the fairness of the rating system. With the process of the Community Reference Group finalised, engagement will continue with the wider community before Council will adopt a reviewed Rating Policy in 2020–21.

Council continues to refine the Risk Management Framework, review Council and administrative policies, formalise administrative procedures and implement the recommendations of internal and external audits.

Council continues to be involved in consultation processes about reviewing the *Local Government Act* and related legislation.



# Service Delivery Plan

## Opportunities and Challenges for Service Delivery

There are a number of opportunities and challenges for Council to deliver services throughout the Litchfield municipality.

Litchfield's population is spread over a large geographic area covering 3,100 square kilometres, which means Council needs to work hard to get the voice of our community heard.

The Northern Territory economy grew by 1.7% to \$26.2 billion in 2017–18, which is down from a 2.7% growth in 2016–17 and was the lowest growth rate out of all of Australia's states and territories. At the same time the Northern Territory experienced a decline in private investment, following the completion of the Ichthys LNG project, which has been a key economic driver.

The Northern Territory's population has declined by 0.2%, with 3,920 people leaving the Territory to move interstate – the highest annual net interstate loss of people from the Northern Territory in more than 30 years.

Bucking the trend, the Litchfield municipality had an increase of 51 people to its total population to reach 25,598 people in 2018 according to the Australian Bureau of Statistics. Litchfield Council is working to fill the gaps in social infrastructure for our growing number of residents, such as a new aquatic facility and multi-purpose community meeting areas.

Across Australia, the priorities for local governments remain aligned with many of the big issues the same for Litchfield Council.

Sourcing appropriate funding from the Federal Government to maintain our services, funding repair and upgrades to local roads and giving people equal access to community services are the big strategic challenges faced by Litchfield Council.

At a local level, our challenges include managing the Top End's only open cemetery – Thorak Regional Cemetery

– and responding to the concerns from residents about animal management and controlling weeds on Council owned land.

## Improving Service Delivery through Working with Others

Council continues to share services and partner with relevant organisations to strengthen our profile and leverage better results for people living in our municipality.

Council is a member of the Top End Regional Organisation of Councils (TOPROC) that provides a collective voice on issues and strengthen local government in the Top End.

Ongoing projects involving TOPROC include improving Council's role in land use planning, establishing a Regional Emergency and Waste Management Facility and a more sustainable governance for the Thorak Regional Cemetery.

As a member of the Local Government Association Northern Territory (LGANT), Council participates in executive meetings, mayoral and chief executive officer forums, reference groups and conferences to explore issues, develop policy positions and seek opportunities to collaborate.

Council owns seven recreation reserves across the municipality, with a range of sport, recreational and leisure facilities. Five of these reserves are managed by community committees of management whilst two (Howard Park and Knuckey Lagoon) are managed by advisory committees to Council. All seven reserves are supported with operational and maintenance funding from Council.

Each year Council sponsors an annual senior's festival in August partnering with the Palmerston and Litchfield Seniors to celebrate older Territorians living in our community. Council also sponsors the Freds Pass Rural Show each year with significant funding ensuring this important two-day community event showing the best of Litchfield, continues to grow and prosper.



## Staffing Plan

The staffing plan for 2019–20 employs 58.8 full-time equivalent (FTE) staff at a cost of \$6,474,835. This is an increase of 5.3 FTE from 2018-19 (53.5 FTE) due to library staff (3.6 FTE) and Freds Pass Sport and Recreation Reserve Upgrade Project (0.5FTE), both fully funded by external Northern Territory Government funding. An additional 1.2 FTE includes a 12-month position (1 FTE) to provide a customer service trainee and 0.2 FTE through staffing structure review.

The following table outlines the funding sources of Council's salaries, showing that a reduction of 4.7% of salaries being funded from rates income in 2019-20. Out of the increase in salaries of \$638,000 compared to the 2018-19, \$377,000 are funded through grants income.

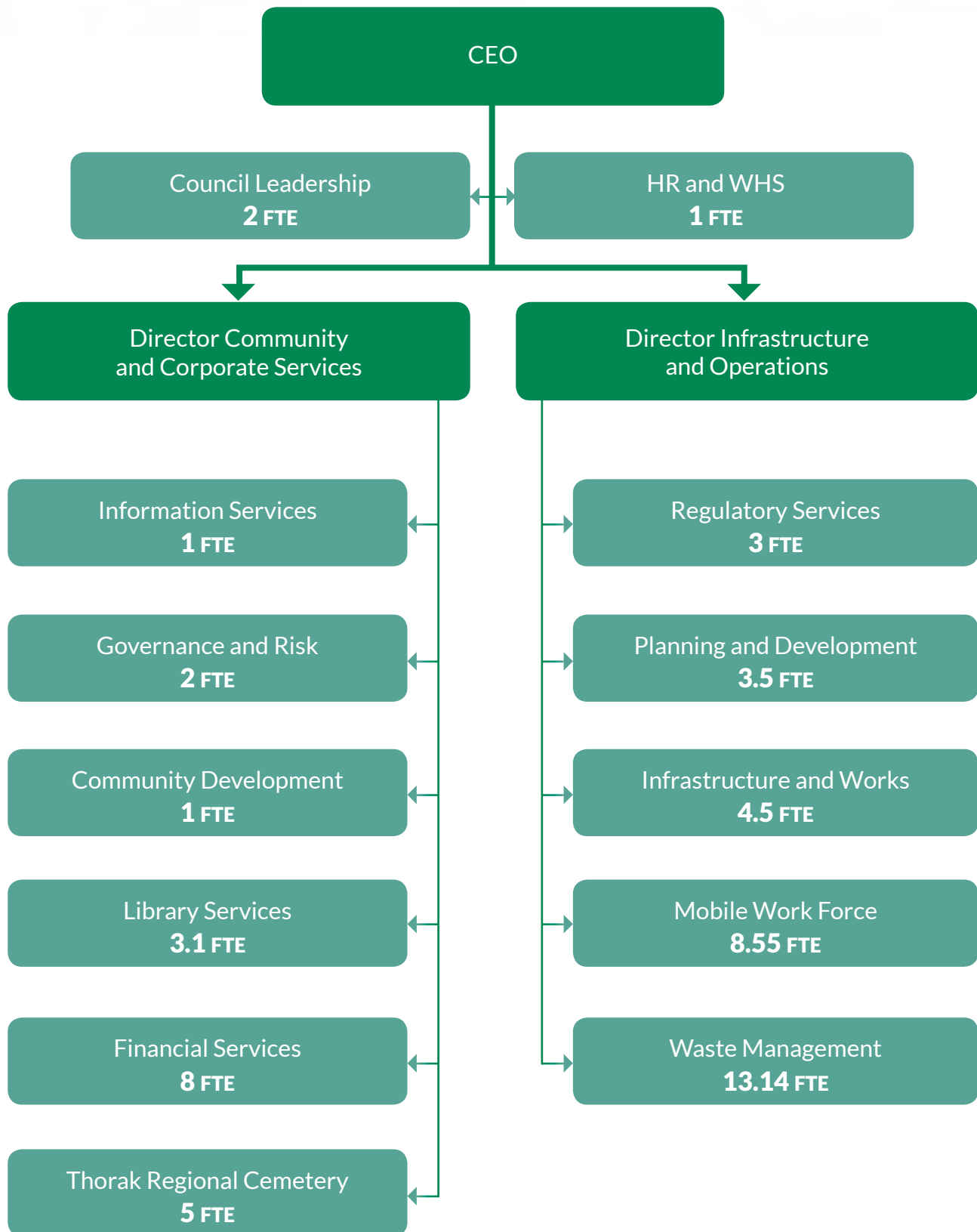
Salaries funding	2018–19	2019–20	Variance
<b>TOTAL Salaries and Superannuation</b>	<b>\$5,837,026</b>	<b>\$6,474,835</b>	<b>+10.9%</b>
Funded from:			
Waste Charge	21.5%	21.6%	0.1%
Grants Income	0%	5.8%	5.8%
Rates Income	70.2%	65.5%	(4.7%)
Thorak Cemetery Income	8.3%	7.1%	(1.2%)

While the number of people in full-time and part-time positions is relatively stable, the actual number of employees varies from time to time due to the employment of outdoor staff for seasonal and relief work.

Council's Enterprise Agreement 2017 will operate until 11 March 2020 and sets an annual salary staffing increment at 2% each year.

Employee Costs	2018–19	2019–20
	<b>Budget (\$)</b>	<b>Budget (\$)</b>
Salaries	5,295,290	5,916,024
Superannuation	541,736	567,202
Workers Compensation Insurance	105,000	108,040
Fringe Benefit Tax	24,300	26,300
Other Employee Costs	154,700	143,922
<b>TOTAL</b>	<b>6,121,026</b>	<b>6,761,488</b>

# Staffing Plan 2019–20 - Organisation Chart



**Staff Total 58.8** | FTE Direct Service provision 40.29 | FTE and Corporate/Support 18.51 FTE

## 2019–20 Budget by Program Profile

Directorate	Program	Income (\$)	Less** Expense (\$)	Surplus (-Deficit) (\$)	Capital Income (\$)	Capital Expense (\$)	FTE
<b>Council Leadership</b>	Elected members, Office of the CEO and Community engagement*	30,000	1,111,896	(1,081,896)	-	-	3.0
<b>Council Leadership Total</b>		30,000	1,111,896	(1,081,896)	-	-	3.0
<b>Community and Corporate Services</b>	Finance and Customer Service	9,045,441	1,584,930	7,460,511	-	-	9.0
	Community	74,000	1,442,690	(1,368,690)	6,000,000	8,500,000	1.0
	Library	421,447	421,447	-	-	-	3.1
	Thorak Regional Cemetery	876,580	870,411	6,169	-	-	5.0
	Corporate*	-	645,697	(645,697)	-	-	3.0
	Information Services	-	513,091	(513,091)	-	-	1.0
<b>Community and Corporate Services Total</b>		10,417,468	5,478,266	4,939,202	6,000,000	8,500,000	22.1
<b>Infrastructure and Operations</b>	Mobile Workforce	-	1,287,337	(1,287,337)	35,000	175,000	8.6
	Planning and Development	61,748	728,387	(666,639)	140,000	-	4.5
	Regulatory Services	112,700	388,831	(276,131)	15,000	45,000	3.0
	Infrastructure and Assets	2,637,492	3,004,297	(366,805)	1,344,743	3,792,000	4.5
	Waste Management	3,178,680	2,991,436	187,244	50,000	525,000	13.1
<b>Infrastructure and Operations Total</b>		5,990,620	8,400,288	(2,409,668)	1,584,743	4,537,000	33.7
<b>TOTAL Result</b>		<b>16,438,088</b>	<b>14,990,450</b>	<b>1,447,638</b>	<b>7,584,743</b>	<b>13,037,000</b>	<b>58.8</b>

\*The variance in FTE between Council Leadership and Corporate reflects the Human Resources Advisor accounted for under Corporate for budget comparison. However, the position reports directly to the Chief Executive Officer.

\*\* Operating expense excluding depreciation.

## COUNCIL LEADERSHIP

Directorate	Office of the Chief Executive		
Responsible Officer	Chief Executive Officer		
Number of FTEs	3		
2019-20 Budget			
Operational Revenue	\$30,000	Capital Revenue	\$0
Operational Expenditure	\$1,111,896	Capital Expenditure	\$0
Net Operating Cost	\$1,081,896	Net Capital Cost	\$0

### Program Description

Provide strategic leadership, good governance, community engagement, advocacy and decision-making to achieve corporate outcomes.

### Everything you need



Roads and transport



Waste and cleanliness



Community and economic prosperity

### A great place to live



Culture and social life



Recreation



Development and open space

### A beautiful and safe natural environment



Animals and wildlife



Natural environment



Water and drainage

Well-Run Council	Key Outputs	Measures	Targets
<p>Powerful and effective advocacy</p>	Advocacy	Community Survey – satisfaction with Council's Advocacy	>50%
	Submissions to Government		
<p>Engaging our community</p>	Represent Council on Legislation and other reforms.	Community Survey – satisfaction with Council's Strategic Direction	>55%
	Community Engagement	Actions Year 2 completed	90%
	Annual Community Survey	Community Survey – overall satisfaction	>70%
	Social Media Management	Community Survey – community engagement	>50%
<p>Good governance</p>		Unique engagement clicks on Facebook posts	>1000
	Elected members training and development	Number of Professional Development Sessions	>2 sessions
	Elected Member Support		
	Business Planning and Performance Reporting Framework		
	Council meetings and activities		
	Executive Leadership		
<p>Modern service delivery</p>	Reputation Management		
	Media Monitoring and Management	Media Response Time	<24 hours
	Change Management and Innovation		
	Supporting local businesses	Hold three Litchfield Women in Business Network Events per annum	100%

### New Initiatives

1. Refurbishment and Audio/Video Upgrade of Council Chambers – \$40,000
2. Redevelopment of Council's website – \$45,000
3. Develop a Tourism Strategy (50% grant funded) – \$30,000

## HUMAN RESOURCES and WORK HEALTH & SAFETY

Directorate	Office of the Chief Executive		
Responsible Officer	HR & WHS Advisor		
Number of FTEs	1		
2019-20 Budget	Included in Budget Governance and Risk		
Operational Revenue	-	Capital Revenue	-
Operational Expenditure	-	Capital Expenditure	-
Net Operating Cost	-	Net Capital Cost	-

### Program Description

Responsible for managing the work health and safety (WHS) system and a range of operational, advisory and strategic human resource services that meet statutory requirements and enable Council to attract, develop and retain great staff.

### Everything you need



Roads and transport



Waste and cleanliness



Community and economic prosperity

### A great place to live



Culture and social life



Recreation



Development and open space

### A beautiful and safe natural environment



Animals and wildlife



Natural environment



Water and drainage

Well-Run Council	Key Outputs	Measures	Targets
<p>Good governance</p>	Human Resources (HR) Policies, Procedures, Checklists	Reviewed and compliant	Dec 2019
	An engaged and productive workforce	Staff turnover rate Staff Survey satisfaction	<20% >70%
	Negotiation of new Enterprise Agreement	Successful negotiation and submission to Fair Work	Before March 2020
<p>Modern service delivery</p>	WHS Management System, including updated policies and procedures and WHS Manual	Policies, procedures and Manual	Before Dec 2019
		Workers Compensation Claims	<3

## PLANNING and DEVELOPMENT

**Directorate** Infrastructure and Operations

**Responsible Officer** Planning and Development Manager

**Number of FTEs** 4.5

### 2019–20 Budget

<b>Operational Revenue</b>	\$61,748	<b>Capital Revenue</b>	\$140,000
<b>Operational Expenditure</b>	\$728,387	<b>Capital Expenditure</b>	\$0
<b>Net Operating Cost</b>	\$666,639	<b>Net Capital Income</b>	\$140,000

### Program Description

Review and provide comment on all regional plans, policies, development proposals and planning applications relevant to the Litchfield municipality. Administer future Council assets, works permits and proposals for opening and closing of roads.

### Everything you need



Roads and transport



Waste and cleanliness



Community and economic prosperity

### A great place to live



Culture and social life



Recreation



Development and open space

### A beautiful and safe natural environment



Animals and wildlife



Natural environment



Water and drainage

Well-Run Council	Key Outputs	Measures	Targets
<p>Powerful and effective advocacy</p>	Submissions to the NT Government	Comments submitted on applications within required time frame	>95%
	Participation in NT planning working groups	Attendance at meetings	>75%
<p>Modern service delivery</p>	Approval of plans, reports and construction documentation	Plan approvals issued within 10 days	>90%
		Works Permits issued within 5 days	>95%
	Subdivision approvals and handover processes	In accordance with Standards	Achieved

### New Initiatives

1. 320 Arnhem Highway Master Plan – \$30,000
2. Shared Path Plan – \$25,000

## INFRASTRUCTURE and ASSETS

Directorate	Infrastructure and Operations
Responsible Officer	Manager Infrastructure and Assets
Number of FTEs	4.5

### 2019–20 Budget

Operational Revenue	\$2,637,492	Capital Revenue	\$1,344,743
Operational Expenditure	\$3,004,297	Capital Expenditure	\$3,792,000
Net Operating Cost	\$366,805	Net Capital Cost	\$2,447,257

### Program Description

Plan, provide and manage Council's road network and other infrastructure to ensure the social, cultural and economic success of the Litchfield municipality.

### Everything you need



Roads and transport



Waste and cleanliness



Community and economic prosperity

### A great place to live



Culture and social life



Recreation



Development and open space

### A beautiful and safe natural environment



Animals and wildlife



Natural environment



Water and drainage

Well-Run Council	Key Outputs	Measures	Targets
<p>Modern service delivery</p>	Capital Works Program	Programmed works completed within budget	>90%
	Asset Management Plans	Complete asset management plans, including 10 year replacement programs	Complete
	Street Lighting Program	Commence replacement program of street lights with LED	
	Asset Management Policy and Plans	Asset Sustainability ratio	>60%
	Road Maintenance Programs	Community Survey – Satisfaction with maintenance of local roads	>60%
	Drainage Maintenance Program	Community Survey – Satisfaction with roadside drainage	>60%
	Wet season road network management	Emergency works response time	<48hours
		Develop road reporting process for temporary closed roads	Jun 2020

## MOBILE WORKFORCE (MWF)

Directorate	Infrastructure and Operations		
Responsible Officer	MWF Manager		
Number of FTEs	8.6		
2019–20 Budget			
Operational Revenue	\$0	Capital Revenue	\$35,000
Operational Expenditure	\$1,287,337	Capital Expenditure	\$175,000
Net Operating Cost	\$1,287,337	Net Capital Cost	\$140,000

### Program Description

Provide an effective and efficient maintenance service, including weed and bushfire management for Council's road verges, drainage easements, signs, reserves, excised lands and Council facilities.

### Everything you need



Roads and transport



Waste and cleanliness



Community and economic prosperity

### A great place to live



Culture and social life



Recreation



Development and open space

### A beautiful and safe natural environment



Animals and wildlife



Natural environment



Water and drainage

Well-Run Council	Key Outputs	Measures	Targets
<p>Modern service delivery</p>	Road Network, Road Reserve and Fire Break (Council land) slashing before July fire bans	Vegetation slashing and mowing of 915 roads totalling 723 kilometres. Total distance travelled = 8676 kms	2 rounds
	Excised land management	Complete firebreaks and weed management in accordance with plans	Complete
	Install and maintain signs and guide posts	Signs repaired within target timeframes	Urgent – 24 hours Non-urgent – 15 days
	Maintain roadside amenity, including vegetation, furniture and litter collection	Community Survey – satisfaction with roadside maintenance	>50%
		Spraying of road furniture on all Council roads	1 round
	Spraying of weeds, in accordance with Weed Management Plan	Community Survey – satisfaction with weed management	>50%
	Bushfire management plan activities, including;		
	Maintain firebreaks	1000km	Compliant
	Hazard reduction burning	As required, in consultation with other authorities five locations	Compliant
	Widen firebreaks	As required, in consultation with other authorities five locations	Complete

### New Initiatives

1. Mobile Work Force Service Review – \$30,000



## WASTE MANAGEMENT

**Directorate** Infrastructure and Operations

**Responsible Officer** Waste Manager

**Number of FTEs** 13.1

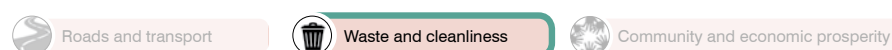
### 2019–20 Budget

<b>Operational Revenue</b>	\$3,178,680	<b>Capital Revenue</b>	\$50,000
<b>Operational Expenditure</b>	\$2,991,436	<b>Capital Expenditure</b>	\$525,000
<b>Net Operating Surplus</b>	\$187,244	<b>Net Capital Cost</b>	\$475,000

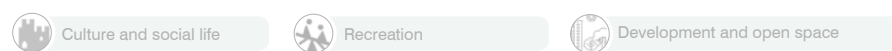
### Program Description

Implement an environmentally sustainable, safe and cost-effective waste management system through Council's waste transfer stations and recycling operations.

### Everything you need



### A great place to live



### A beautiful and safe natural environment



Well-Run Council	Key Outputs	Measures	Targets
	Maximise recycling opportunities for residential waste to promote diversion	Waste tonnage transferred to Shoal Bay	<8,000 tonnes residential
	Educate commercial businesses through the transfer stations about opportunities to minimise waste and commercial charges	Waste tonnage transferred to Shoal Bay	<1,000 tonnes commercial
	Efficient operation of waste transfer stations	Community Survey – satisfaction with waste transfer stations	>80%
		Cost per tonne of waste throughput	\$TBD
	Resale of recycled materials (mulch, crushed concrete, cash for cans, batteries)	Community Survey – satisfaction with waste recycling	>55%
		Community benefit fund income raised through recycling activities	5% annual increase
		Sale of processed materials (mulch, crushed concrete)	>80% sold within 6 months of processing
	Maximise diversion from landfill	Amount of total waste that is recycled	>30%
		Amount of total waste that is dry recyclables	>15%
		Explore incentives and education to boost recycling and food waste management*	Jan 2020
	Cyclone Season Preparation	Free residential green waste disposal in Nov*	Nov 2019
	Emergency Preparedness	Prepare disaster Waste Plans*	Nov 2019

### New Initiatives

1. Prepare Disaster Waste Plans – \$20,000
2. Explore incentives and education to boost recycling and food waste – \$20,000
3. Environmental Management Plan for Berry Springs Waste Transfer Station – \$10,000

\*Waste Strategy Year 2

## REGULATORY SERVICES

Directorate	Infrastructure and Operations		
Responsible Officer	Ranger Supervisor		
Number of FTEs	3		
2019–20 Budget			
Operational Revenue	\$112,700	Capital Revenue	\$15,000
Operational Expenditure	\$388,831	Capital Expenditure	\$45,000
Net Operating Cost	\$276,131	Net Capital Cost	\$30,000

### Program Description

Administer Council's Dog Management By-Laws; promote and support responsible dog ownership through public education and initiatives; assist with the management and control of feral dogs; and address abandoned vehicles.

### Everything you need



Roads and transport



Waste and cleanliness



Community and economic prosperity

### A great place to live



Culture and social life



Recreation



Development and open space

### A beautiful and safe natural environment



Animals and wildlife



Natural environment



Water and drainage



Well-Run Council	Key Outputs	Measures	Targets
<p>Engaging our community</p>	Educate the community about responsible dog ownership	Education program delivered to primary schools	>2
		Increase in number of registered dogs	>10%
		Impounded dogs reclaimed by owner	>70%
	Support responsible dog ownership	Develop baseline measure for satisfaction of service provided	To be developed
<p>Modern service delivery</p>		Registered dogs are de-sexed	>65%
	Administer and enforce Dog Management By-Laws	Community Survey – satisfaction with animal management	>50%
	Animal Management Plan	Implemented	Complete
	Record and investigate customer requests	Customer requests actioned in <2 days	100%
		Investigations completed within 14 days	>90%
	Remove vehicles abandoned on roadsides	Vehicles removed within 7 days	>90%

## FINANCE

Directorate	Community and Corporate Services		
Responsible Officer	Finance Manager		
Number of FTEs	9		
2019–20 Budget			
Operational Revenue	\$9,045,441	Capital Revenue	\$0
Operational Expenditure	\$1,584,930	Capital Expenditure	\$0
Net Operating Surplus	\$7,460,511	Net Capital Cost	\$0

### Program Description

Provide financial services to assist Council to make informed decisions and allocate resources efficiently and effectively in the short and Long Term, while ensuring Council meets its objectives and all its statutory and regulatory obligations. Provide timely and quality front counter customer services for residents and visitors and manage rates records in accordance with policy and legislative requirements.

Well-Run Council	Key Outputs	Measures	Targets
 Good governance	Annual Budget/ Annual Report Municipal Plan	Compliance with management, statutory and regulatory budgeting and reporting	100%
	Monthly and annual financial reporting, including annual audit and forecasting	Unqualified audit	Complete
	Long Term Financial Plan	Liquidity ratio	>1:1
		Asset sustainability ratio	>60%
		Current Ratio	>1
		Debt Service Ratio	>1
	Long Term rating strategy	Own source revenue ratio-lowering Council's dependency on government grants and other funding sources	>60%
	Review the Customer Request Management System	Completed	Dec 2019
 Modern service delivery	Rates and accounts receivable collection	Current Years' rates outstanding as at 30 June 2020	<15%
		Prior Years' Rates outstanding as at 30 June 2020	<\$1m
	Front counter customer service	Community Survey – satisfaction in customer service	>60%
	Accounts payable and payroll		

## INFORMATION SERVICES

**Directorate** Community and Corporate Services

**Responsible Officer** Information Services Manager

**Number of FTEs** 1

### 2019–20 Budget

<b>Operational Revenue</b>	\$0	<b>Capital Revenue</b>	\$0
<b>Operational Expenditure</b>	\$513,091	<b>Capital Expenditure</b>	\$0
<b>Net Operating Cost</b>	\$513,091	<b>Net Capital Cost</b>	\$0

### Program Description

Manage Council's information and communications systems to ensure alignment with business needs and excellent customer service.

### Everything you need



Roads and transport



Waste and cleanliness



Community and economic prosperity

### A great place to live



Culture and social life



Recreation



Development and open space

### A beautiful and safe natural environment



Animals and wildlife



Natural environment



Water and drainage

### Well-Run Council Key Outputs

### Measures

### Targets



Modern service delivery

Contract management of Council's information and communications technology (ICT) managed service.

Percentage of Service Desk requests closed against open requests during a period.

90%

Deliver, maintain and support Corporate Enterprise Solution (CES) software to ensure Council operates effectively.

Ensure CES is updated with the latest version (patch), available nationally.

No more than 1 Patch behind latest version.

Implementation of the Information and Communications Technology Improvement Plan.

Annual Actions Complete

>90%

Manage Council's Geographical Information System (GIS).

Age of GIS Imagery of populated areas.

<5 years

Age of NTG Downloaded Data.

<1 week

## COMMUNITY DEVELOPMENT

Directorate	Community and Corporate Services		
Responsible Officer	Director Community and Corporate Services		
Number of FTEs	1		
2019–20 Budget			
Operational Revenue	\$74,000	Capital Revenue	\$6,000,000
Operational Expenditure	\$1,442,690	Capital Expenditure	\$8,500,000
Net Operating Cost	\$1,368,690	Net Capital Cost	\$2,500,000

### Program Description

Support and resource recreation reserves committees of management to provide fit for purpose sport and recreational facilities. Develop inspection regimes and maintenance programs for playgrounds and tree maintenance on recreation reserves. Manage Council's Community Grants Scheme and support community events and programs.

### Everything you need



Roads and transport



Waste and cleanliness



Community and economic prosperity

### A great place to live



Culture and social life



Recreation



Development and open space

### A beautiful and safe natural environment



Animals and wildlife



Natural environment



Water and drainage

Well-Run Council	Key Outputs	Measures	Targets
<p>Engaging our community</p>	Council partnership and support grants	Number of partnerships supported	10
	Servicing community needs at reserves	Funding provided to community reserves	Funding Agreements established
<p>Good governance</p>	Grant applications	Grants received by Council acquitted within agreed timeframes	100%
<p>Modern service delivery</p>	Annual Community Grants Program	Number of community events and programs supported	10
	Community initiatives program		
	Governance and support for the operations of Council's seven recreation reserves	Community Survey – Satisfaction with Recreation Reserves	>65
	Australia Day Event	Community Participation	>300
	Playground Inspection Program	Playgrounds on Council owned land audited	100%
	Tree Management Plan	Implement and documented	100%

### New Initiatives

1. Community and Business Hub Business and Concept Plan – \$40,000
2. Annual Art Exhibition – \$10,000

## LIBRARY SERVICES

Directorate	Community and Corporate Services		
Responsible Officer	Director Community and Corporate Services		
Number of FTEs	3.1		
2019-20 Budget			
Operational Revenue	\$421,447	Capital Revenue	-
Operational Expenditure	\$421,447	Capital Expenditure	-
Net Operating Cost	-	Net Capital Cost	-

### Program Description

Provision of public library services promoting lifelong learning, community connectiveness and childhood development through collection development, program delivery and promotion of services.

### Everything you need



Roads and transport



Waste and cleanliness



Community and economic prosperity

### A great place to live



Culture and social life



Recreation



Development and open space

### A beautiful and safe natural environment



Animals and wildlife



Natural environment



Water and drainage


Well-Run Council	Key Outputs	Measures	Targets
<p>Engaging our community</p>	Visitors to the library	Weekly door count	Increase by 20%
	Promotion of services	Interaction with Library Facebook page	500 likes of Facebook page
	Review of Programs and Services	Review of programs with users	100%
		Feedback process for users	established
<p>Good governance</p>	Shared Service Governance Framework	Developed	100%
<p>Modern service delivery</p>	Collection Improvements	Annual loans	Increase by 20%
		Age of Collection	Decrease % of collection older than 10 years by 20%
	Programs delivery	Additional regular programs	2
	Library events	Additional one-off events	3

## GOVERNANCE and RISK

Directorate	Community and Corporate Services		
Responsible Officer	Governance and Risk Advisor		
Number of FTEs	2		
2019-20 Budget			
Operational Revenue	\$0	Capital Revenue	\$0
Operational Expenditure	\$645,697	Capital Expenditure	\$0
Net Operating Cost	\$645,697	Net Capital Cost	\$0

### Program Description

Provides and supports best practice governance, statutory compliance, records and risk management for Council.

Well-Run Council	Key Outputs	Measures	Targets
 Good governance	Maintain the Governance and Risk Management Framework, including risk register	Compliance with legislative requirements as per Department of Local Government, Housing and Community Development Compliance Checklist	100%
	Maintain Policy Framework		100%
	Meeting Procedure By-Law		June 2020
 Modern service delivery	Elected members support	Complaints upheld -breaches of the code of conduct by elected members	0
	Risk Management Audit Committee support	Risk Management Audit Committee Meetings	4
	Coordinate records management review and improvements	Records held in storage reduced	By 10%
	Assist with policy development	Annual Policy Review Program	10 Policies reviewed
	Implement Annual Internal Audit Plan	Internal Audits conducted	3



## THORAK REGIONAL CEMETERY

Directorate	Community and Corporate Services		
Responsible Officer	Thorak Manager		
Number of FTEs	5		
2019–20 Budget			
Operational Revenue	\$876,580	Capital Revenue	\$0
Operational Expenditure	\$870,411	Capital Expenditure	\$0
Net Operating Surplus	\$6,169	Net Capital Cost	\$0

### Program Description

Operate the Thorak Regional Cemetery and Crematorium for the Top End efficiently and effectively in accordance with approved plans, the *Northern Territory Cemeteries Act*, Cemeteries Regulations, Council policies and community expectations.

### Everything you need



Roads and transport



Waste and cleanliness



Community and economic prosperity

### A great place to live



Culture and social life



Recreation



Development and open space

### A beautiful and safe natural environment



Animals and wildlife



Natural environment



Water and drainage

Well-Run Council	Key Outputs	Measures	Targets
<p>Good governance</p>	Servicing community needs and regulatory obligations by keeping cemetery records and maintaining rights of burial	Compliance with legislative requirements	100%
	Monthly reporting to the Thorak Cemetery Board	Achievement of operational budget	100%
<p>Modern service delivery</p>	Cremations including a pick-up service from the local hospitals.	Community Survey	>60%
	Memorial spaces for ash interments, including family trees, rocks, Niche Walls and a columbarium	Importance of Thorak	
	Chapel hire and amenities	Satisfaction with Thorak	>65%
	Maintenance of grounds and open spaces, including mowing, planting, weeding and irrigation	Memorial Inspections Chapel use	>25% hire
	Maintenance of cemetery plant and equipment	Service Level defined	
	Basic upkeep of buildings including cemetery house	Efficient service schedules	
	Sale of cemetery products	Sales Growth	>10%

### New Initiatives

1. Relocation of External Generator – \$25,000
2. Revamping Front Entrance to Thorak Cemetery – \$10,000
3. Upgrade Visual System in Thorak Chapel – \$6,000



# 2019–20 Annual Budget Summary

Overall Council is forecasting a \$1.3 million operating surplus (excluding depreciation) in 2019–20 to contribute towards funding the Council’s capital works program. Besides the two major community infrastructure projects Community and Business Hub (\$7 million) and Freds Pass Sport and Recreation Reserve upgrades (\$1.5 million), the capital works program includes sealing unsealed roads and pavement rehabilitation for Council’s current sealed roads.

## **Operating Revenue increase 9.0%**

Council’s operational revenue is forecast to increase by 9.0 %, which is due to a 5 % increase in rates income, \$421,447 ongoing operational grant for library services, an increase in dog registrations and an expected increase in development administration fees.

## **Operational Expenditure increase 6.8%**

Operational expenditure has been forecast to increase by 6.8%, which includes \$421,447 for library services, a 2% annual staffing wage increase in line with the enterprise agreement and one-off projects to the value of \$200,000.

The new initiatives funded from rates are \$250,000, in line with Council’s Long Term Plan plus an additional \$91,000 funded from the waste and Thorak Regional Cemetery reserves. The initiatives include projects of facility improvements, future planning and improved service delivery (all initiatives listed separately in this document).

## **Capital income increase 108.5%**

The large increase in capital income for 2019–20 includes \$6 million in anticipated funding for the Community and Business Hub and an increase in expected developer contributions for future development in the Council area. There is continued Roads to Recovery funding from the Federal Government for road improvements and \$398,000 budgeted to be received from Black Spot funding for the Girraween Road and Hillier Road intersection.

## **Capital Expenditure increase 97.9%**

Capital expenditure includes \$7 million for a Community and Business Hub, dependent on external grant funding. Other capital expenditure includes \$1.5 million grant funded for the Freds Pass Sport and Recreation Reserve upgrade and \$3.79 million for roads and infrastructure upgrades and renewals.

In line with Council’s Long Term Financial Plan, Council continues to use financial reserves to fund capital works on infrastructure, as well as grant funds received in prior years.

For the first time, Council is proposing to fund a large capital project through borrowing. The Community and Business Hub is to be funded through \$6 million of government funding and \$1 million through a Council loan. Council believes that borrowing allows for the cost of this project to be funded through future generations with these receiving the benefit of the service.

## Annual Budget – Summary

	Budget 2018-19 (\$)	Budget 2019-20 (\$)	% Variance
Operating Income	15,086,437	16,438,088	9.0%
Less (Operating Expense) * excluding depreciation	13,719,787	14,649,450	6.8%
Less (New Initiatives)	176,500	341,000	
<b>Operating Profit (loss)</b>	<b>1,190,150</b>	<b>1,447,638</b>	<b>21.6%</b>
Capital Income	3,638,411	7,584,743	108.5%
Less (Capital Expense)	6,588,733	13,037,000	97.9%
<b>Capital Profit (Loss)</b>	<b>(2,950,322)</b>	<b>(5,452,257)</b>	<b>84.8%</b>
Financial Reserve Movements	1,760,172	3,004,619	
Balance Sheet - Loan		1,000,000	
<b>TOTAL Profit (Loss)</b>	<b>0</b>	<b>0</b>	

# Infrastructure Maintenance

Council continues to focus on maintaining its current road and community infrastructure assets, with its extensive network of assets valued at \$496 million replacement value.

A total of \$1.85 million is provided for infrastructure maintenance in Council's 2019–20 budget, including \$58,000 for Council office maintenance. Expenditures for new, renewals and upgrades of assets are detailed in the Capital Works Program.

## Infrastructure Maintenance Program

	Actual \$ 2016–17	Actual \$ 2017–18	Budget \$ 2018–19	Budget \$ 2019–20
<b>Road Maintenance Program:</b>				
Kerbing	42,738	26,837	40,000	40,000
Maintenance Grading	124,211	89,465	195,000	180,000
Patching	207,733	264,012	140,000	120,000
Pavements Rehabilitation	251,259	329,198	180,000	250,000
Shoulders	200,942	168,988	250,000	200,000
Signage	121,462	89,883	85,000	65,000
Road Culverts	108,515	89,109	30,000	100,000
Road Table Drains	370,915	307,340	250,000	300,000
Driveway Access	37,995	20,690	100,000	50,000
Driveway Culverts	220,831	58,263	200,000	100,000
Safety Barriers	15,225	24,555	50,000	40,000
Stormwater Drains	0	604	60,000	50,000
Stabilisation	4,582	0	20,000	0
Guide Posts	49,990	49,891	74,000	50,000
Floodways/Causeways	62,164	57,522	60,000	60,000
Line Marking	150,626	153,549	110,000	180,000
Sweeping	13,640	4,431	40,000	20,000
Road and Drainage	-	22,545	100,000	0
Council Office Maintenance Program	60,900	48,293	53,000	53,000
<b>TOTAL</b>	<b>2,043,728</b>	<b>1,805,175</b>	<b>2,037,000</b>	<b>1,858,000</b>

## New Initiatives – Operating Budget

Council has allocated a total of \$341,000 for new initiatives in the 2019–20 financial year in line with the Long Term Financial Plan with \$250,000 funded through rates income.

Council includes new initiatives in the annual operating budget to ensure Council continuously improves service delivery. All initiatives contribute to achieving Council's strategic priorities outlined in the Strategic Plan 2018 – 2022.

Initiative	Amount \$	Description
Tourism Strategy	30,000	Develop a Tourism Strategy – Total cost is estimated at \$60,000 to be support by a \$30,000 Northern Territory Government grant.
Shared Path Plan	25,000	Review existing pathway network into and throughout the Municipality to identify future connections to improve pedestrian and cyclist transport links.
320 Arnhem Highway Master Plan – Stage 1	30,000	Develop a Master Plan for Council land at 320 Arnhem Highway, including consideration of community infrastructure and economic opportunities.
Chamber Refurbishment	10,000	Minor refurbish Council Chambers to address work health and safety issues and save costs in hiring furniture.
New Website Development	45,000	Redevelop Council's website to increase user satisfaction and enable more services to be completed online. This action comes from Council's Community Engagement Strategy
Mobile Workforce Review	30,000	Review the efficiency and effectiveness of Mobile Workforce, including understanding current levels of service and projected growth.
Litchfield Annual Art Exhibition	10,000	Annual event to showcase community art.
Council Chambers Audio / Video Upgrade	30,000	Replace aged Audio/Video setup in the Council Chambers. This action comes from Council's ICT Improvement Plan.
Community and Business Hub Strategic Business and Concept Plan	40,000	Development of a business and concept plan for a Community and Business Hub.
<b>TOTAL</b>	<b>\$250,000</b>	

### *Funded from Financial Reserves; Thorak Regional Cemetery and Waste Management Financial Reserve*

Thorak Regional Cemetery - upgrade Visual System in Thorak Cemetery chapel	6,000	Improving service delivery for customers.
Thorak Regional Cemetery - relocation of External Generator	25,000	Relocating the existing generator to ensure that entire site, including the office, has power at all times, especially for emergency situations.
Thorak Regional Cemetery - maintenance work to Cemetery Gate Entry	10,000	Painting and maintenance of gates as well as replanting after Cyclone Marcus damage.
Waste Management - prepare Disaster Waste Plan	20,000	Preparation of plans for all sites for disaster management to improve site preparedness.
Waste Management - explore incentives and education to boost recycling and food waste management.	20,000	Prepare and start education strategy, including incentive program and food waste management program to maximise recycling and divert waste from landfill.
Waste Management - Environmental Management Plan for Berry Springs Waste Transfer Station	10,000	Develop an environmental management plan for Berry Springs Waste Transfer Station.
<b>TOTAL</b>	<b>\$91,000</b>	

# Rating Strategy

## Social and Economic Impact Statement of Rating Strategy

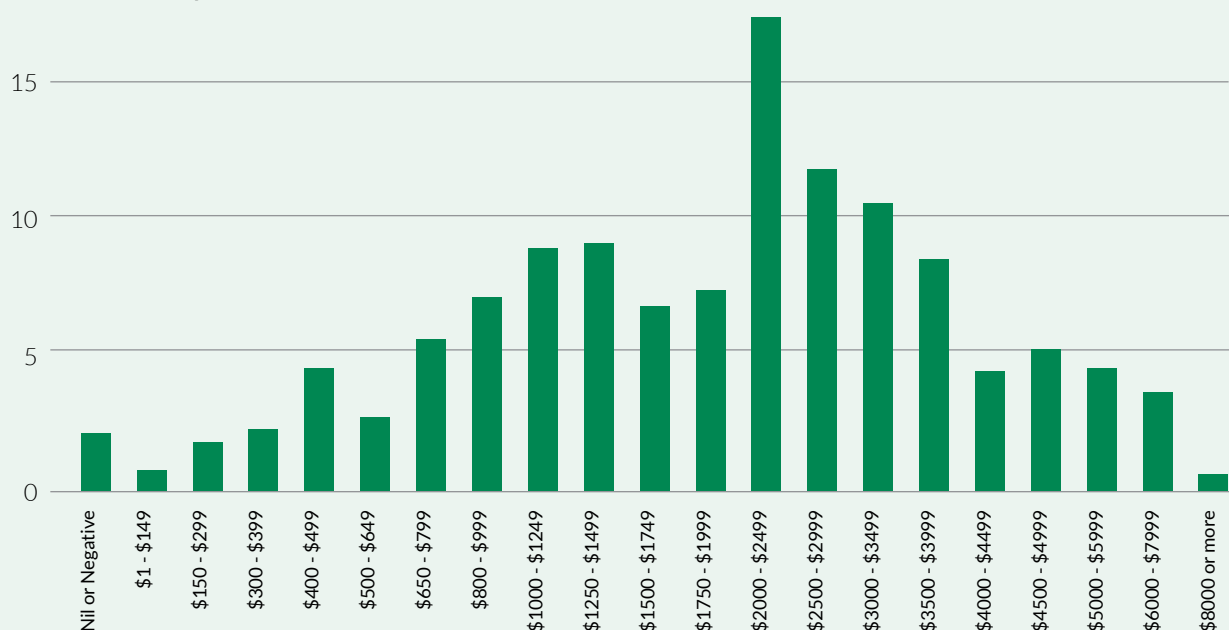
Council continues to be guided by its Long Term Financial Plan, Strategic Plan and Litchfield's demographic and economic data when setting rates and charges for the 2019–20 financial year.

Council's goal is to ensure there are enough funds to maintain and renew Council's assets to meet increasing demand for community infrastructure and services in line with population growth. As part of this process, Council considers the financial capacity of its ratepayers and believes that the 5% rate rise, which is less than \$1 a week, will not significantly impact residents, even in relatively low-income households. For the third year in a row Council is not increasing the fixed rate for Coolalinga residential properties, that are above the fixed rate of other residential properties within the Municipality.

The Rating Policy is currently under review with a Community Reference Group (CRG) appointed to assist Council by making recommendations to Council on what it should consider in reviewing its rating system. After Council receives recommendations from the CRG, Council will develop a position/discussion paper for public consultation. Council will then consider all feedback before deciding on its rating policy in early 2020.

The following data informed Council's decision.

**Litchfield Weekly Household Income** – ABS Census Data 2016 compiled by profile.id



### Litchfield Household Data

– ABS Census Data 2016 compiled by profile.id

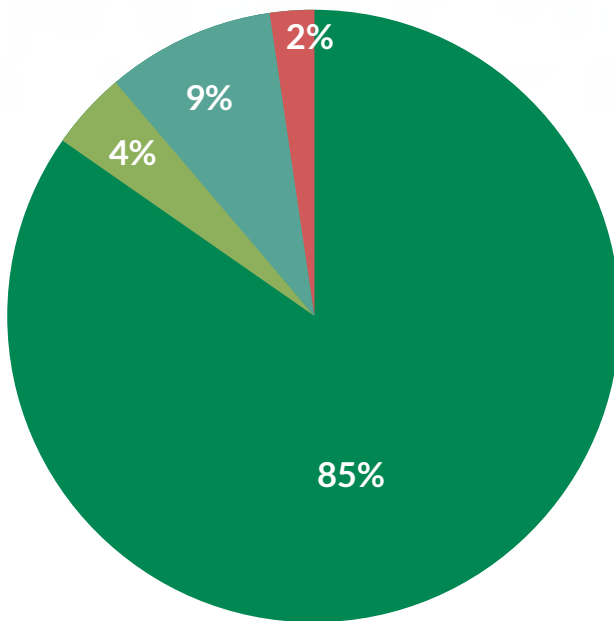
Median weekly household income	\$2,109
Households with a mortgage	40%
Median weekly mortgage repayment	\$578
Households Renting	17%
Median weekly rent	\$401

In 2019–20 Council forecasts that it will raise \$7,626,967 in rating revenue equating to 45% of Council's total income of which 85% will be raised from residential rates.

There are three rating categories in Council's rating policy that each have a different basis for charging, and include:

- Residential urban (Coolalinga) – a fixed rate per property;
- Residential rural – a fixed rate per property; and
- Others (includes commercial and industrial – a valuation-based (UCV) rate per property with a minimum charge set.

## Rate Revenue



### Rates 2019-2020

- Residential Rate
- Urban Rate (Coolalinga)
- Commercial and Industrial Rates
- Gas Plant / Workers Village / Pastoral Lease / Mining Tenements

	Budget \$ 2017-18	Budget \$ 2018-19	Budget \$ 2019-20
<b>Residential Rate</b>	5,890,585	6,121,269	6,471,711
<b>Urban Rate (Coolalinga)</b>	289,170	291,600	296,460
<b>Commercial and Industrial Rates</b>	614,483	647,881	680,275
<b>Gas Plant / Workers Village / Pastoral Lease / Mining Tenements</b>	159,118	168,747	178,521
<b>TOTAL</b>	<b>6,953,356</b>	<b>7,229,497</b>	<b>7,626,967</b>

Residential Urban (Coolalinga) fixed rate will not increase in 2019-20, remaining at \$1,215 for the third year in a row.

The residential rural fixed rate will increase by \$40 per property in 2019-20, a 5% increase.

The Waste Charge will increase by \$10 per rateable property. The table below outlines the total rates and charges applicable to each rating category:

### Residential Rate and Waste Charge

		2017-18	2018-19	2019-20	Variance
<b>Residential Urban - Coolalinga</b>	Rate	\$1,215	\$1,215	\$1,215	\$0
	Waste	\$349	\$359	\$369	\$10
<b>Residential Rural</b>	Rate	\$765	\$803	\$843	\$40
	Waste	\$349	\$359	\$369	\$10

2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
<b>Rural Residential (excluding Coolalinga) and Commercial / Industrial Rates % Increases Over Time</b>							
4.2	6	3.5	5	5.5	5	5	5
<b>Gas Plant – Rates Over Time</b>							
\$2,510	\$28,008	\$28,986	\$30,435	\$33,554	\$44,795	\$52,411	\$104,822
<b>Workers Village – Rates Over Time</b>							
\$2,485	\$25,153	\$24,483*	\$25,707	\$28,278	\$37,751	\$44,169	\$0

\*Reduction in UCV mid-year

## Rates Structure

Planning Zone	Code*	No. of properties	Rate 2018-19	Rate 2019-20
<b>Fixed Rates</b>				
Allotments of Residential Land (Except Coolalinga)	SD; R; RR; MD; MR; HR; SU; CP; RD; U; CL; HT; PS; CN; OR	7677	\$803	\$843
Allotments of Residential Land (Coolalinga)	SD; R; RR; RL; MD; MR; HR	244	\$1,215	\$1,215
<b>Valuation Based</b>				
Allotments of Commercial / Industrial Land	CB; FD; TC; C; SC; CV; GI; DV; LI	265	0.200372% Min. Charge \$1,471	0.2529544% Min. Charge \$1,545
Gas Plant	MZ	3	0.294443%	0.466913%
Workers Village	MZ	0	0.588917%	0%
Mining Tenements	As set by the Minister	70	0.3434% Min. Charge \$880.40	0.3475% Min Charge \$890.96
Pastoral Lease	As set by the Minister	0	0.0299% Min. Charge \$371.99	0.0306% Min Charge \$376.45
<b>Charge</b>				
Waste Charge		7973	\$359	\$369
<b>Special Rate</b>				
Area A Road (Whitstone Road)	RR	2	\$4,210.50	\$4,421.00

In addition to the 5% increase in rates in 2019-20, Council increased the waste charge by 3%, which equates to \$10.

A special rate for the sealing of Whitstone Road will be levied on two properties, which is able to be paid over two years.

## Sponsorship, Grants and Operating Subsidies

Council's Community Grants Scheme was launched in 2017 following the development of Council's Grants, Donations and Sponsorship Policy (FIN07). The Scheme provides a framework for delivering grant funding to the community and links to the Strategic Plan 2018 – 2022 outcomes and our vision to be the best place to live in the Top End. The funding supports community groups and organisations to run events, facilities and programs that provide opportunities to connect and enrich life in our community.

### Recreation Reserves Funding Support

Council supports seven recreation reserves on Council land in the municipality by providing operational funding to enable each Recreation Reserve Committee to maintain facilities and support a range of activities.

Operating Contributions to Recreation Reserves					
	Budget 2018-19	Total funding 2019-20	Paid directly to Recreation Reserve Community Management Committees 2019-20	Tree Maintenance 2019-20	Annual Playground Assessment 2019-20
<b>Freds Pass Reserve</b>	\$685,500	\$693,725	\$633,125	\$60,000	\$600
<b>McMinns Reserve</b>	\$25,000	\$25,195	\$15,195	\$10,000	-
<b>Humpty Doo Village Green</b>	\$103,500	\$104,679	\$84,079	\$20,000	\$600
<b>Berry Springs Reserve</b>	\$65,500	\$66,315	\$55,715	\$10,000	\$600
<b>Livingstone Reserve</b>	\$58,500	\$59,224	\$48,625	\$10,000	\$600
Recreation Reserves managed in-house by Council					
	Budget 2018-19	Total Budget 2019-20	Operations and Maintenance 2019-20	Tree Maintenance 2019-20	Playground Assessment 2019-20
<b>Howard Park Reserve</b>	\$114,400	\$115,000	\$104,400	\$10,000	\$600
<b>Knuckey Lagoon Reserve</b>	\$34,000	\$34,000	\$24,000	\$10,000	-
<b>Building certification works (all Recreation Reserves)</b>	-	\$30,000	-	-	-
<b>TOTAL</b>	<b>\$1,086,400</b>	<b>\$1,128,139</b>	<b>\$965,139</b>	<b>\$130,000</b>	<b>\$3,000</b>



## Grants and Donations

Grants / Donations	2018-19	2019-20	Description
Freds Pass Annual 2-day Show	\$40,000	\$40,000	Funding to assist the Freds Pass Show
Palmerston and Litchfield Seniors Association	\$5,000	\$5,000	Sponsorship to support the seniors' festival within the Litchfield community
Litchfield Collection	\$4,000	\$4,000	Funding to support the preservation of the Litchfield Collection at the Taminmin Community Library
Southport Mira Square	\$5,000	\$0	Funds to support the development of community facilities on Mira Square
NT Natural Resource Management Awards	\$2,500	\$2,500	Sponsorship to support the Northern Territory Natural Resource Management Conference and Awards
Community initiatives	\$7,500	\$7,500	Up to 15 community initiatives at \$500 provided throughout the year
Annual Community Grants	\$33,000	\$33,000	Annual grants of up to \$5,000 for community groups - fully funded through cans and batteries recycling
<b>TOTAL</b>	<b>\$97,000</b>	<b>\$92,000</b>	

Community Support / Community Events	2018-19	2019-20	Description
Litchfield Women in Business Network (LWIBN)	\$6,000	\$6,000	Council established Network – 3 events held annually plus monthly network catch-up meeting
Litchfield Annual Art Exhibition	\$0	\$10,000	Commenced as an inaugural event as part of LWIBN celebration of International Women's Day in 2019. In 2019-2020 this event will be staged annual as a community art exhibition.
Australia Day Community Event	\$7,000	\$7,000	Annual community event
NT Youth Week Event	\$1,000	\$1,000	Annual community event
Anzac Day	\$1,000	\$1,000	Commemorative services
Freds Pass Annual Show Council Stall	\$10,000	\$10,000	Community engagement at major event
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$35,000</b>	

## Elected Members' Allowances

In accordance with Section 71(3) of the *Local Government Act*, the elected members' allowances are set annually by ministerial guidelines. The allowances for the 2019–20 financial year are as follows:

Elected Members Allowances for 2019–20		Amount \$		
Allowance Type	Mayor	Deputy Mayor	Councillor	
Annual Base Allowance	74,742.90	27,637.93	13,442.75	
Annual Electoral Allowance	19,672.93	4,919.13	4,919.13	
Extra Meeting Allowance	-	-	8,961.83	
Professional Development Allowance	3,734.50	3,734.50	3,734.50	
Total Maximum Claimable	98,150.33	36,291.56	31,058.21	
2018–19 Elected Members Allowance Totals	96,026.23	35,506.16	30,386.06	
Variance	2.2%	2.2%	2.2%	

### Annual Base Allowance

This allowance covers the activities required of an elected member to perform their role as an elected representative and includes, but is not limited to:

- agenda study and meeting preparation;
- attendance at regular Council and committee meetings;
- attendance at social functions as a Council representative;
- constituency responsibilities; and
- Council representation outside the Litchfield municipality, including delegations interstate and overseas, unless such representation has been approved as an extra meeting.

### Annual Electoral Allowance

This allowance is provided to assist elected members with electoral matters and can be used at the discretion of individual elected members.

### Extra Meeting Allowance

This allowance is available in accordance with Council's Elected Member Benefit and Support Policy (EM05). The amount claimable is determined by Council resolution and cannot exceed the maximum set by the Minister as detailed above.

### Professional Development Allowance

This allowance is available in accordance with Council's Elected Member Benefit and Support Policy (EM05) and enables elected members to attend appropriate and relevant conferences or training courses to build their professional capacity to fulfil their role on Council.

# 2019–20 Annual Budget in Detail

## Analysis of the Operating Budget

### Operating Revenue

Overall, operating income for the 2019–20 financial year is forecast to increase by \$1.4 million (9.0%) compared to the 2018–19 budget. The table below identifies the changes in operating revenue by directorate.

A 5% increase in rural residential and commercial/industrial rates will be the main rise in operating income for Council in 2019–20. Other factors include an increase in Federal Assistance Grants (FAG's) for road maintenance and general funding and a \$30,000 funding grant to recoup the cost of a \$60,000 tourism strategy in the Council Leadership department.

The \$421,000 in grant funding for the library services contributes to the increase in operating income, as well as a forecast 12% increase in Thorak Regional Cemetery fees for burial and cremation ceremonies and \$130,000 raised through a 3% increase purpose in the waste charges.

### Operating Revenue by Department

Directorate	Department	2018–19 (\$)	2019–20 (\$)	Variance in \$ Increase / (Decrease)
<b>Council Leadership</b>	Elected members, Office of the CEO and community engagement	-	30,000	30,000
<b>Community and Corporate Services</b>	Finance	8,472,205	9,045,441	573,236
	Community	82,000	74,000	(8,000)
	Library	-	421,447	421,447
	Thorak Regional Cemetery	777,447	876,580	99,133
	Corporate	-	-	-
	Information Services	-	-	-
<b>Infrastructure and Operations</b>	Mobile Workforce	-	-	-
	Planning and Development	51,836	61,748	9,912
	Infrastructure and Assets	2,583,776	2,637,492	53,716
	Waste Management	3,048,423	3,178,680	130,257
	Regulatory Services	70,750	112,700	41,950
<b>TOTAL</b>		<b>15,086,437</b>	<b>16,438,088</b>	<b>1,351,651</b>

## Operating Expenses by Department

The overall increase of 6.8% in operational expenses compared to the 2018-19 Budget, is detailed in below table by directorate.

The increase in expenditure under Council Leadership, is linked to an increase in Councillor allowances, actions under Council's Community Engagement Strategy and development of a Tourism Strategy. The addition of library services increased operational expenditures by \$421,447, this increase is completely funded by the Northern Territory Government. The directorate of Community and Corporate Services increased expenditure to focus on Council's Risk Management and will undertake the Electoral Review for Council, in accordance with requirements of the *Local Government Act*.

New initiatives funded from rates are \$250,000 in line with Council's Long Term Plan, plus an additional \$91,000 funded from the waste and Thorak Regional Cemetery financial reserves. These initiatives include facility improvements, future planning and improved service delivery (see all initiatives listed separately in this document). The increase in expenditure in Waste Management is linked to the one-off cost in preparing environmental and disaster management plans for Waste Transfer Stations.

Directorate	Department	2018-19 (\$)*	2019-20 (\$)*	Variance in \$ Increase / (Decrease)
<b>Council Leadership</b>	Elected members, Office of the CEO and community engagement	953,231	1,111,896	158,665
<b>Community and Corporate Services</b>	Finance	1,523,732	1,584,930	61,198
	Community	1,430,995	1,442,690	11,695
	Library	-	421,447	421,447
	Thorak Regional Cemetery	820,749	870,411	49,662
	Corporate	489,335	645,697	156,362
	Information Services	509,486	513,091	3,605
<b>Infrastructure and Operations</b>	Mobile Workforce	1,249,031	1,287,337	38,306
	Planning and Development	688,273	728,387	40,114
	Infrastructure and Assets	3,101,389	3,004,297	(97,092)
	Waste Management	2,765,452	2,991,436	225,984
	Regulatory Services	364,614	388,831	24,217
<b>TOTAL</b>		<b>13,896,287</b>	<b>14,990,450</b>	<b>1,094,163</b>

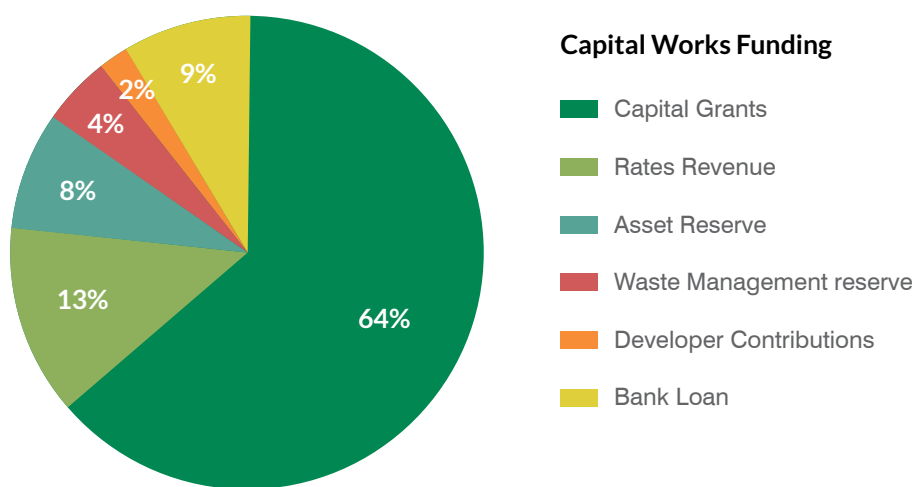
\* Operating Expenses excluding Depreciation.

## Analysis of the Capital Budget

Capital works are works that improve or replace an existing asset or create a new asset for Council.

To undertake capital works, Council relies heavily on grant funding and funds drawn from Council's financial Asset Reserve. In 2019-20, Council will transfer \$929,000 from the Asset Reserve to fund asset works in an effort to close its infrastructure gap - the gap between what Council spends on its assets each year and the amount Council's depreciation figure suggests should be spent on assets each year.

### Source of Funding for Capital Works 2019-20



In 2019-20 capital works funding includes \$7.3 million of anticipated grant funding. Council's operating surplus of \$1.5 million goes towards funding capital works.

A total of \$929,000 will be transferred from the Asset Reserve for capital works and \$525,000 will be used from the waste management reserve to fund all the capital purchases included in the 2019-20 waste management budget. A further \$233,000 will be sourced from the developer contribution financial reserve to seal Whitstone Road.

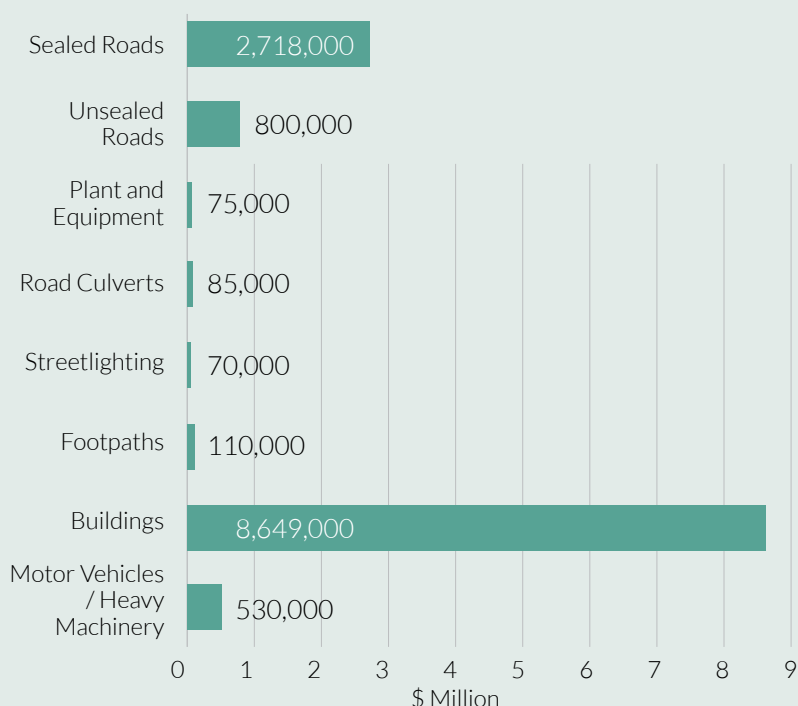


## Capital Revenue by Department

External grants remain the main source of capital income. These grants are linked to specific projects and outcomes. Budgeted income, such as \$6 million for the Community and Business Hub is not guaranteed income with project commencement and undertaking fully dependent on Council receiving the funding. The decrease in income in the Infrastructure and Operations directorate is linked to non-recurrent grants received in the prior year.

Directorate	Departments	2018-19 (\$)	2019-20 (\$)	Variance in \$ Increase / (Decrease)
<b>Council Leadership</b>	Elected members, Office of the CEO and community engagement	-	-	-
<b>Community and Corporate Services</b>	Finance	-	-	-
	Community	81,181	6,000,000	5,918,819
	Thorak Regional Cemetery	-	-	-
	Corporate	-	-	-
	Information Services	-	-	-
<b>Infrastructure and Operations</b>	Mobile Workforce	60,000	35,000	(25,000)
	Planning and Development	60,353	140,000	79,647
	Infrastructure and Assets	3,436,877	1,344,743	(2,092,134)
	Waste Management	-	50,000	50,000
	Regulatory Services	-	15,000	15,000
<b>TOTAL</b>		<b>3,638,411</b>	<b>7,584,743</b>	<b>3,946,332</b>

## Capital Expenditure on Assets



Capital expenditure is budgeted to increase by 97.9% in 2019-20. This expenditure is mainly attributed to the inclusion of the Community and Business Hub project and to a lesser extent, the Freds Pass Sport and Recreation Upgrade project.

The \$7 million Community and Business Hub project combines the need for a community hall with a modern library facility and includes spaces for arts and cultural pursuits.

The Freds Pass Sports and Recreation Reserve infrastructure upgrade is a fully funded project by the NT Government with \$2 million provided to Council in 2017-18. In 2019-20, \$1.5 million is expected to be spent to complete the project after \$500,000 was spent in 2018-19.

## Capital Expenditure by Directorate and Department

DIRECTORATE Department	PROJECTS	COSTS (\$)
<b>INFRASTRUCTURE AND OPERATIONS</b>		
Infrastructure and Assets	Resealing of roads	900,000
	Re-sheeting of unsealed roads	400,000
	Whitewood Road footpath renewal (3-year program)	110,000
	LED street lighting (4-year replacement program)	60,000
	Smart controls for LED lighting (4-year program)	10,000
	Whitstone Road sealing	400,000
	Hillier Road – guard rail	85,000
	Shoulder widening of various roads	300,000
	Stevens Road pavement upgrade	500,000
	Black Spot – Girraween and Hillier Road (subject to Black Spot funding)	398,000
	Whitewood Road pavement rehabilitation	320,000
	Pioneer Drive / Norm Lane intersection upgrade	300,000
	Council office - automatic doors assisting with all access	9,000
<b>TOTAL</b>		<b>3,792,000</b>
Mobile Workforce	Tractor with slasher replacement	140,000
	Mower replacement	35,000
<b>TOTAL</b>		<b>175,000</b>
Regulatory Services	Motor vehicle replacement	45,000
<b>TOTAL</b>		<b>45,000</b>
Waste Management	Motor vehicle replacement	45,000
	Howard Springs and Berry Springs safety improvements	140,000
	Waste compactor bin	40,000
	Loader replacement	300,000
<b>TOTAL</b>		<b>525,000</b>
<b>COMMUNITY AND CORPORATE SERVICES</b>		
Community	Freds Pass Sport and Recreation Reserve infrastructure upgrade (Carried forward from 2017–18)	1,500,000
	Community and Business Hub	7,000,000
<b>TOTAL</b>		<b>8,500,000</b>
		<b>13,037,000</b>

## Road Reseal Program

The table below outlines road resealing works to be undertaken on Council's roads in 2019–20.

Road name	Length (m)
Hunter Road	500
Freds Pass Road	815
Baumont Road	60
Lauder Road	650
Lillkirk Road	212
Meerwah Road	220
Leonino Road	150
Lorikeet Court	255
McKinlay Road	222
Daniel Circuit	3,500
Girraween Road	670
Macleod Road	1,620
Carambola Road	1,060
Linane Road	620
Forest Drive	1,270
Barker Road	1,780
<b>TOTAL</b>	<b>13,604</b>

Ward	Number of Roads	Length
South	5	2.915 km
North	1	0.670 km
East	6	5.059 km
Central	4	4.960 km



# 2019–20 Annual Budget Reporting

The following section provides financial information on Council's projected performance in 2019–20. In preparing the budget, a conservative approach has been taken in incorporating all the known factors and making prudent assumptions for forecasting.

## Financial Indicators

The financial indicators identified below are parameters set to measure the Long Term financial sustainability of Litchfield Council.

### Summary of Ratios

<b>Current Ratio</b>	Measures the effectiveness of Council's ability to pay its debts as they fall due. (Current Assets less Externally Restricted Assets over Current Liabilities).
<b>Debt Service Ratio</b>	Measures Council's zero debt obligation (Net Debt Service Cost over Operating Revenue).
<b>Rate Coverage Percentage</b>	Measures Council's rates sourced income against total income. This excludes Charges. (Rate Revenue over Total Revenue).
<b>Rates and Annual Charges Outstanding</b>	Measures the effectiveness in recovering Council's debts owed. (Rates and Charges outstanding over Rates and Charges Collectible).
<b>Own Source Revenue Coverage Ratio</b>	Measures the reliance of Council on external funding. (Own Source Revenue over Operating Expenditure).
<b>Asset Sustainability Ratio</b>	Measures the extent to which Council is renewing its assets. (Replacement and Renewal of Assets over Depreciation Expense).

	Budget 2019–20	Budget 2018–19	Actual 2017–18	Actual 2016–17
<b>Current Ratio</b>	9.0:1	9.0:1	7.01:1	6.96:1
<b>Debt Service Ratio</b>	6.06%	0%	0%	0%
<b>Rate Coverage Percentage</b>	44.83%	39.95%	39.81%	28.30%
<b>Rates and Annual Charges Outstanding Percentage</b>	<15%	<15%	20.61%	22.52%
<b>Own Source Revenue Coverage Ratio</b>	>60%	>60%	54.9%	40.73%
<b>Asset Sustainability Ratio</b>	>60%	>60%	44.8%	29.74%

## Budgeted Statement of Comprehensive Income

This statement provides a detailed summary of all Council's income and operating expenses, including depreciation. The Operating Deficit illustrates Council's overall financial performance and inability to fund the consumption of assets.

In 2019–20, Council will manage a total income of more than \$17.5 million, which includes all grant funding. Most of this income is as a result of rate revenue and the Community and Business Hub project.

Council's largest expenditure is employee costs, which accounts for 45% of the budget and includes the superannuation, workers compensation, fringe benefit tax, training and development and insurances.

Council assets were re-valued on 30 June 2018, in line with requirements under the *Local Government Act*. The revaluation examined the useful lives of assets and provided a more accurate depreciation figure to required guide spending to maintain and replace Council's assets. The revaluation resulted in a decrease depreciation.

	Actual 2017–18 (\$)	Budget 2018–19 (\$)	Budget 2019–20 (\$)
<b>Income</b>			
Rates	9,811,439	10,243,216	10,738,393
Statutory Charges	64,359	70,250	111,700
User Charges	1,175,109	1,143,033	1,208,128
Grants Subsidies and Contributions – NT Recurrent	16,321	-	442,046
Grants Subsidies and Contributions – NT Capital	724,394	-	-
Grants Subsidies and Contributions – Australian Government Recurrent	3,073,489	2,939,688	3,172,370
Grants Subsidies and Contributions – Australian Government Capital	1,729,433	-	946,743
Grants Subsidies and Contributions – Other	160,291	79,353	140,000
Investment Income	758,200	686,250	694,451
Reimbursements	60,224	-	-
Other Income	150,389	60,000	71,000
<b>Total Income</b>	<b>17,723,648</b>	<b>15,221,790</b>	<b>17,524,831</b>
<b>Expenses</b>			
Employee Costs	5,737,007	6,121,026	6,761,488
Materials, Contracts and Other Expenses	7,875,804	7,775,261	8,231,962
Depreciation, Amortisation and Impairment	16,615,287	16,749,678	11,557,620
<b>Total Expenses</b>	<b>30,228,098</b>	<b>30,645,965</b>	<b>26,551,070</b>
<b>Operating Deficit</b>	<b>(12,504,450)</b>	<b>(15,424,175)</b>	<b>(9,026,239)</b>
Net gain (loss) on disposal or revaluation of assets	(14,626)	-	-
Amounts received specifically for new or upgraded assets	2,127,544	3,503,058	6,398,000
Physical resources received free of charge	1,351,911	-	-
<b>Net Deficit</b>	<b>(9,039,621)</b>	<b>(11,921,117)</b>	<b>(2,628,239)</b>

## Budgeted Statement of Financial Position

This statement provides our best estimate of the assets Council will own and the liabilities Council will have as at the period ended 30 June 2020.

	Actual \$'000's 2017-18	Budget \$'000's 2018-19 <small>based on 2017-18 Actuals</small>	Budget \$'000's 2019-20
<b>Current Assets</b>			
Cash and Cash Equivalents	2,215	2,240	2,283
Trade and Other Receivables	2,179	1,379	1,284
Other Financial Assets	20,587	19,601	16,801
<b>Total Current Assets</b>	<b>24,981</b>	<b>23,220</b>	<b>20,369</b>
<b>Non-Current Assets</b>			
Infrastructure, Property, Plant and Equipment	315,501	305,340	306,819
Other Non-Current Assets	3,042	750	0
<b>Total Non-Current Assets</b>	<b>318,543</b>	<b>306,090</b>	<b>306,819</b>
<b>Total Assets</b>	<b>343,524</b>	<b>329,310</b>	<b>327,188</b>
<b>Current Liabilities</b>			
Trade and Other Payables	2,245	2,683	2,836
Provisions	621	621	621
<b>Total Current Liabilities</b>	<b>2,866</b>	<b>3,304</b>	<b>3,457</b>
<b>Non-Current Liabilities</b>			
Bank Loan	0	0	996
Provisions	388	388	388
<b>Total Non-Current Liabilities</b>	<b>388</b>	<b>388</b>	<b>1,384</b>
<b>Total Liabilities</b>	<b>3,254</b>	<b>3,692</b>	<b>4,841</b>
<b>NET ASSETS</b>	<b>340,270</b>	<b>325,618</b>	<b>322,347</b>
<b>Equity</b>			
Accumulated Surplus	22,734	9,843	9,576
Asset Revaluation Reserves	295,859	295,859	295,859
Other Reserves	21,677	19,916	16,912
<b>TOTAL EQUITY</b>	<b>340,270</b>	<b>325,618</b>	<b>322,347</b>

## Budgeted Statement of Cash Flow

This statement provides a summary of the flow of cash and insight into where Council receives and spends its cash.

	Actual \$'000's 2017-18	Budget \$'000's 2018-19 <small>based on 2017-18 Actuals</small>	Budget \$'000's 2019-20
<b>Cash Flows from Operating Activities</b>			
<b>Receipts</b>			
Rates - general and other	10,067	11,043	10,846
Fees and other charges	1,390	1,213	1,307
Investment receipts	751	686	614
Grants utilised for operating purposes	6,132	6,522	4,701
Other operating receipts	211	60	70
<b>Payments</b>			
Employee costs	(5,774)	(6,121)	(6,761)
Contractual services and materials	(7,657)	(7,775)	(7,888)
Other operating payments	(81)	0	0
<b>Net Cash provided by Operating Activities</b>	<b>5,039</b>	<b>5,628</b>	<b>2,886</b>
<b>Cash Flows from Investing Activities</b>			
<b>Receipts</b>			
Amounts specifically for new or upgraded assets	2,127	0	6,398
Sale of surplus assets	20	0	0
Net disposal of investment securities	0	986	2,800
<b>Payments</b>			
Expenditure on renewal/replacement of assets	(5,889)	(6,589)	(13,037)
Net disposal of investment securities	(1,012)	0	
<b>Net Cash used in Investing Activities</b>	<b>(4,754)</b>	<b>(5,603)</b>	<b>(3,839)</b>
<b>Cash Flows from Financing Activities</b>			
<b>Receipts</b>			
Proceeds from borrowings	0	0	1,000
<b>Payments</b>			
Repayment of borrowings	0	0	(4)
<b>Net Cash used in Financing Activities</b>	<b>0</b>	<b>0</b>	<b>996</b>
<b>Net Increase in cash held</b>	<b>285</b>	<b>25</b>	<b>43</b>
Cash and cash equivalents at beginning of period	1,930	2,215	2,240
Cash and cash equivalents at end of period	2,215	2,240	2,283

## Budgeted Statement of Reserves

### Financial Reserves

This statement provides a summary of Council's financial reserve balances from the forecast balance as at 30 June 2019 to year end 2019-20, including any transfers to and from each financial reserve.

The purpose of Council's financial reserves is to ensure sufficient funds are set aside for specific purposes as they arise. Council's Long Term Financial Plan draws \$1 million from financial reserves each year to fund the ongoing maintenance and renewal of Council's infrastructure assets. Council's Financial Reserves Policy (FIN04) describes Council's intentions in using funds from each financial reserve.

In 2019-20 Council will draw funds from:

- the Developer Contribution Reserve towards the cost of sealing Whitestone Road;
- \$1.5 million from Unexpended Grants to finalise upgrade at Freds Pass Reserve;
- \$984,000 from Asset reserves towards the renewal of infrastructure assets;
- \$288,000 from Waste Management Reserve for works at the Waste Transfer Stations;
- \$50,000 from the Election Reserve to undertake the legislatively required Electoral Review; and
- \$95,000 from the Strategic Initiatives Reserve for future planning of Council.

The anticipated operations at Thorak Regional Cemetery will see a profit of \$6k being transferred into the Cemetery financial reserve in 2019-20.

	Balance at 1 July 2019 (\$)	Transfer TO (\$)	Transfer FROM (\$)	Net Movement (\$)	Balance at 30 June 2020 (\$)
<b>Externally Restricted Reserves</b>					
<b>Developer Contribution Reserve</b>	702,559	140,000	(233,724)	(93,724)	608,835
<b>Unexpended Grants and Contributions</b>	4,183,119	-	(1,500,000)	(1,500,000)	2,683,119*
<b>Internally Restricted Asset Related Reserves</b>					
<b>Asset Reserve</b>	9,608,825**	-	(984,308)	(984,308)	8,624,517
<b>Internally Restricted Other Reserves</b>					
<b>Waste Management Reserve</b>	4,234,769	287,244	(575,000)	(287,756)	3,947,013
<b>Election Reserve</b>	100,000	-	(50,000)	(50,000)	50,000
<b>Disaster Recovery Reserve</b>	500,000	-	-	-	500,000
<b>Strategic Initiatives Reserve</b>	410,000	-	(95,000)	(95,000)	315,000
<b>Cemetery Reserve</b>	176,754	6,169	-	6,169	182,923
<b>TOTAL</b>	<b>19,916,026</b>	<b>433,413</b>	<b>(3,438,032)</b>	<b>(3,004,619)</b>	<b>16,911,407</b>

\*Council forecasted to spend the balance of \$2,683,119 of external grants in 2018/19 financial year. This has not been recognised in the 2018/19 budget. This reserve is forecasted to have a zero balance by the end of 2019/20.

# Long Term Financial Plan

## Long Term Financial Plan Assumptions

The Litchfield Council's Long Term Financial Plan is prepared in accordance with Section 126 of the *Local Government Act*. The Long Term Financial Plan details the expected activities over the duration of the plan from the year ended 2019–20 to the year ended 2023–24.

A Long Term Financial Plan is an important element of Council's planning effort to ensure a sustainable future. It ensures good practice in managing Council's assets, including roads and drainage infrastructure. It also provides Council with a tool to assess the impact of financial decisions into the future.

The Long Term Financial Plan continues to rely on financial reserves to fund capital expenditure. This highlights Council advocating to gain access to the maximum possible of available grant funding to improve existing assets or construct new assets, including its road infrastructure and buildings and recreation reserves, some of which are managed by committees. It also illustrates the need to operate more efficiently and source other income across all service delivery sectors.

ITEM	Increment (Annual)
<b>INCOME</b>	
Rates Income	5.0% plus \$25,000 growth in rateable properties
Waste Charge	3.0% plus \$10,000 growth in chargeable properties
Statutory Charges	2.0%
User Charges	5.0%
Grants, Subsidies and Contributions	1.0%
<b>EXPENSES</b>	
Employee Costs	2.9%
Elected Member Expenses	2.5%
Election Expenses	10% every four years
Energy	2.0%
Insurance	2.0%
Other expenses	1.5%

## Long Term Financial Plan 2019 – 2024

Each year Council reviews the Long Term Financial Plan as part of developing the Municipal Plan. The key objective is financial sustainability in the medium to Long Term, while making progress on Council's strategic priorities, as per the Strategic Plan 2018 – 2022.

Underlying strategies to improve Long Term sustainability include:

- exploring opportunities to increase income from sources other than rates;
- advocating for project support and funding;
- improving asset management;
- using discretionary reserves for capital expenditure in the short-term;
- constraining growth in operating costs; and
- increasing rate income.

2019 Budget \$'000's	2020 Budget \$'000's	2021 Forecast \$'000's	2022 Forecast \$'000's	2023 Forecast \$'000's	2024 Forecast \$'000's
----------------------------	----------------------------	------------------------------	------------------------------	------------------------------	------------------------------

### Income from Continuing Operations

#### Revenue

<b>Rates &amp; annual charges</b>	<b>10,243</b>	<b>10,739</b>	<b>11,249</b>	<b>11,776</b>	<b>12,328</b>	<b>12,907</b>
Rates	7,230	7,798	8,211	8,646	9,105	9,587
Waste	3,013	2,941	3,038	3,129	3,223	3,320
Statutory Charges	70	112	114	115	115	115
User charges & fees	1,143	1,208	1,268	1,332	1,398	1,468
Interest & investment revenue	686	694	535	517	502	498
Other revenues	60	71	72	74	75	77
Grants & contributions for operating purposes	3,020	4,701	4,748	4,795	4,843	4,892
<b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>	<b>15,222</b>	<b>17,525</b>	<b>18,006</b>	<b>18,623</b>	<b>19,273</b>	<b>19,964</b>

#### Expenses from Continuing Operations

Employee benefits & costs	6,121	6,761	6,957	7,159	7,366	7,580
Borrowing costs	-	3	40	38	36	34
Materials, contracts and other expenses	7,775	7,888	8,006	8,263	8,248	8,372
New Initiatives		341	200	200	200	200
Depreciation, amortisation & Impairment	16,750	11,558	11,744	11,903	12,062	12,208
<b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>	<b>30,646</b>	<b>26,551</b>	<b>26,948</b>	<b>27,562</b>	<b>27,913</b>	<b>28,394</b>

<b>OPERATING RESULT FOR THE YEAR</b>	<b>(15,424)</b>	<b>(9,026)</b>	<b>(8,942)</b>	<b>(8,939)</b>	<b>(8,640)</b>	<b>(8,430)</b>
OPERATING RESULT FOR THE YEAR excluding Depreciation	1,326	2,528	2,753	2,913	3,368	3,722
Changes in Revaluation Surplus - I,P,P & E	-	-	-	-	-	-
Asset Disposal & Fair Value Adjustments	-	100	-	-	-	-
Amounts received specifically for new or upgraded assets	3,503	6,398	7,398	7,398	6,398	398
Physical resources received free of charge	-	-				
<b>TOTAL COMPREHENSIVE INCOME / (LOSS)</b>	<b>(11,921)</b>	<b>(2,528)</b>	<b>(1,544)</b>	<b>(1,541)</b>	<b>(2,242)</b>	<b>(8,032)</b>





## Contact Us

Phone: (08) 8983 0600

Fax: (08) 8983 1165

Email: [council@litchfield.nt.gov.au](mailto:council@litchfield.nt.gov.au)

Address: 7 Bees Creek Road, Freds Pass, NT

Postal Address: PO Box 446, Humpty Doo, NT 0836

Website: [www.litchfield.nt.gov.au](http://www.litchfield.nt.gov.au)