Katherine Town Council

Municipal Plan

It gives me great pleasure to present Council’s Municipal Plan for the period of 2008/2009 to 2010/2011. The Municipal Plan sets the strategic direction for the Municipality and provides a management tool for its achievement. The Municipal Plan also sets out Council’s goals and objectives for the next three years.

The philosophy used by Council in preparing the Municipal Plan is:

- Ensure value for money and careful scrutiny of all operations to avoid waste and to improve productivity.
- Adopt as a priority the sustainable management of community assets held by Council. This will involve focusing financial and other resources on the Katherine Central Business District, the Katherine River Reserve as well as roads, recreational facilities and other infrastructure.
- Provide leadership and facilitate economic and community development. Support Not for Profit community groups and events. Encourage business and community groups to take responsibility for their own destiny. Support strong actions necessary to reduce alcohol fuelled anti-social behaviour.
- Ensure, where appropriate and achievable, that Council activities are sustainable and based on a user pays approach.
- Fund and pre-plan initiatives in order to maximise Council’s success in obtaining grant funding.
- Keep rate rises as low as possible, consistent with Council’s responsibility for the provision of services and management of assets.
- Maintain a comprehensive and ongoing community consultative program to ensure transparency and provide opportunities for input.
• Ensure staff have fulfilling jobs with an emphasis on the provision of accredited training opportunities. Ensure that Elected Members are adequately trained and have opportunities for personal development within the sphere of Local Government.

This three year Plan maintains service levels that were significantly increased in 2005/06 for the benefit of residents and visitors of the Municipality.

Service levels funded in 2008/09 Budget include:
• Parks mowed 26 times per annum;
• Nature strips mowed 10 times per annum;
• Street sweeping/sweeping of other car parks 12 times per annum;
• Allocation of a staff member to the Central Business District;
• Dump open all but two days of the year. No charge for domestic rubbish delivered to the dump.

Major capital items proposed in the Plan for 2008/09 are:
1. Binjari – Upgrade roads and drainage $100,000
2. Showgrounds – Raise electrical infrastructure $ 75,000
3. Sportsgrounds – Raise electrical infrastructure $ 75,000
4. Aquatic Centre – Regrout pool tiles $ 30,000
5. Rural Roads – repair shoulders $100,000
6. Rural Roads – reseals $140,000
7. Urban Roads – reseals $120,000
8. Raise Bullock Creek Crossing on Gorge Road $360,000
9. Raise Emungalan Road crossing at Leight Creek $450,000
10. Complete Florina Road Upgrade Works $500,000
11. Repairs to Cycleways $ 25,000

In addition to the above Council has developed an $88,600, 2008/09 building repair program which is funded from the Other Infrastructure Reserve. The 2008/09 budget also provides $26,000 for a Community Grants Scheme of which $16,000 will be allocated to community groups and $10,000 for major events.

The 2008/09 Budget assumes an overall rate revenue increase of 4%. Ratepayers need to be aware that updated unimproved capital values are applicable next year which will result in some assessments increasing by more than 4%. Similarly some assessments will be less than 4%. Domestic waste collection charges will rise by $6 per service to $198. In general rates, fees and charges have been increased by 4% in line with the Darwin Consumer Price Index (CPI). (Darwin CPI as at the 31 March 2007 was 3.9%). Burial charges for an adult at the Katherine Cemetery will rise from $1,536 (including GST) to $1,790 (including GST) as part of Council’s phase in of full cost recovery. This increase is the last of three increases. In 2009/10 burial charges are expected to be adjusted by CPI only.

Whilst there is a long way to go it is pleasing to see that the new Dry Zone is having some impact on anti-social behaviour. Council will continue to work with Police and the Department of Justice to monitor this initiative and further improve the situation. Rehabilitation services available to those severely affected by alcohol are still quite
inadequate in Katherine and Council will continue to press the relevant authorities to meet their responsibilities.

Council looks forward to progressing the Katherine Region Cultural Precinct in 2008/09. This follows the Northern Territory Government's contribution of $3.5 million towards the project in May 2006. Council has recommended to the Government that the Katherine Region Cultural Precinct be located at the Old Weighbridge site and that to be viable Stage 1 requires some $7.2 million in funding. The challenge for 2008/09 is to get an undertaking from the Territory Government to fund operating costs estimated to be $407,000 pa. Once this is achieved the required additional Capital Funding from the Federal Government and Aboriginal Benefit Account is expected to be more forthcoming. In 2009/10 Council has made provision for a $220,000 capital contribution towards the project.

Katherine Town Council will continue to play a leading role in the reform of Local Government in the Northern Territory. Council’s view is that the long awaited and needed reform of Local Government presents a number of opportunities for the Katherine Municipality. It is pleasing that in January 2008 the Minister for Local Government approved an expansion of Katherine Town Council boundaries.

Council is committed to monitoring progress on the implementation of this Municipal Plan through quarterly reviews and careful scrutiny of budgets and actual expenditure. Questions and input relating to the Katherine Town Council Municipal Plan are welcome. This document will be kept under review and altered and expanded as necessary over the coming years.

Anne Shepherd
MAYOR OF KATHERINE
Katherine Municipality
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REFORM OF LOCAL GOVERNMENT IN THE NORTHERN TERRITORY

This Plan is being prepared in the context of the NT Government’s Local Government Reform Program. Two important outcomes from this reform process that are impacting on Katherine are:

- A new Local Government Act that is expected to come into force on 1 July 2008.
- New boundaries for the Katherine Municipality that were Gazetted on 4 January 2008.

This Plan has been written as far as possible to meet what are understood to be the requirements of the new Local Government Act. An extract from the Bill describes the Municipal Plan as follows:

Part 3.2 Municipal or shire plans (DRAFT)

21 Municipal or shire plans

(1) Each council must have a plan for its area.

(2) The plan for a municipal council is called the municipal plan and for a shire council, the shire plan.

(3) A council’s municipal or shire plan must be accessible on its website.

22 Contents of municipal or shire plan

(1) A municipal or shire plan:

(a) must contain:

(i) a service delivery plan for the period to which the municipal or shire plan relates prepared in accordance with planning requirements specific in a relevant regional management plan; and

(ii) any long-term community or strategic plans adopted by the council or a local board and relevant to the period to which the municipal or shire plan relates; and

(iii) the council’s long-term financial plan; and

(iv) the council’s budget; and

(b) must contain the council’s most recent assessment of:

(i) the adequacy of constitutional arrangements presently in force for the council under this Act and, in particular, whether they provide the most effective possible representation for the area; and

(ii) the opportunity and challenges for local government service delivery in the council’s area; and

(iii) possible changes to the administrative and regulatory framework for delivering local government services in the council’s area over the period to which the plan relates; and

(iv) whether possibilities exist for improving local government service delivery by co-operation with other council’s, or with government agencies or other organisations;

(c) must define indicators for judging the standard of its performance.
KATHERINE TOWN COUNCIL

The new Municipal Boundaries are as indicated on the attached map. In broad terms Katherine Town Council has altered as follows:

<table>
<thead>
<tr>
<th>Description</th>
<th>From</th>
<th>To</th>
</tr>
</thead>
<tbody>
<tr>
<td>Area</td>
<td>528 km²</td>
<td>7,136 km²</td>
</tr>
<tr>
<td>Population</td>
<td>9,307</td>
<td>9,700 (approx.)</td>
</tr>
<tr>
<td>Assessments</td>
<td>3,000</td>
<td>3,220</td>
</tr>
</tbody>
</table>

The Budget and this Municipal Plan have both been formulated to account for the extended boundaries. This has followed consultative meetings with residents of Edith Farms, Fox Road and Florina Road.

In parallel with the extension of the Municipal Boundaries the NT Government is establishing eight Shires to encompass the whole of the Northern Territory. The new Shires that will adjoin Katherine are the Roper Gulf Shire and the Victoria Daly Shire. In mid 2007 Council resolved to share services and enter into cooperative arrangements with the adjoining Shires as appropriate.
EXTENSION OF BOUNDARIES TO INCORPORATE EDITH FARMS, FOX ROAD AREA AND FLORINA ROAD AREA

As previously indicated the new boundaries for Katherine Town Council were gazetted by the Northern Territory Government on 4 January 2008. At the same time as extending the boundaries the Government also gazetted that all roads in the newly incorporated areas would remain the responsibility of the Northern Territory Government. In February 2008 Council held community meetings at Edith Farms, Fox Road and Florina Road to discuss the boundary changes with residents. Key outcomes from these discussions were:

- **Payment of Rates**
  In the first year it is proposed that rates will be based on the Agricultural Zoning – currently the lowest rate in the dollar for Katherine Town Council.

- **Waste Management Charges**
  The Minimum Waste Management charge will apply for all new non business residents including unoccupied lots. This charge provides unlimited free access to Council’s Waste Management Facility. For businesses the minimum charge is not applicable as waste is disposed of at the Waste Management Facility on a cost per tonne basis.

  In the Fox Road and Florina Road areas a 240 litre weekly bin pick up is not considered cost effective nor is such a service required by the residents. There is however an opportunity for a 240 litre bin pick up service in the vicinity of Cossack Road, which would be a simple extension of the current town service. In 2008/09 this decision will be left to those residents in the vicinity of Cossack Road. After this time residents will be required to avail themselves of the town service as happened in the rest of the Municipality in 2004.

  At Edith Farms the provision of a weekly 240 litre service or possibly a bulk bin service has been investigated. The introduction of a 240 litre bin service at the same cost as applies in Katherine appears a definite option. Further discussion will be required with residents. *(See Waste Management Charges Pg 13).*

  New residents have been written to on two occasions explaining rating and other issues. A problem that has been experienced is that the database of properties provided by the Department of Planning and Infrastructure is significantly out of date in so far as the address of owners is concerned.

- **Animal Control**
  In 2008/09 it is proposed to alter Katherine Town Council By-Laws to exclude working dogs from requiring registration.

- **Local Government Elections – 29 March 2008**
  At the community meetings residents were encouraged to vote and also stand as an Elected Member. Based on information provided by the Electoral Commission, Council wrote to all new electors highlighting the importance of voting and being on the Electoral Roll.
KATHERINE TOWN COUNCIL

- Other Issues
A number of other issues were raised at the meetings which Council has taken up with the Northern Territory Government. These include:

- Extensions of the power supply at Edith Farms Road
- Sealing of Edith Farms Road and Woollybutt Drive
- Extensions of school bus routes on Woollybutt Drive and Florina Road
- Upgrading of creek crossings on Florina Road
- Development on future Road Strategy

Over the coming year a strategy will be developed that addresses the possibility of the rural road network being transferred from the Development of Planning & Infrastructure to Council in five to ten years.

Katherine Rodeo
CONSTITUTIONAL ARRANGEMENTS

MAYOR AND ALDERMAN
Seven Elected Members govern Katherine Town Council. The Mayor and six Aldermen are elected for a term of four years. The position of Deputy Mayor is appointed annually in June. Members are elected to represent the whole of the Municipality and at this stage there is no intention to implement a ward based system that applies in the Shires. Further it is believed that seven elected members is an appropriate number to represent a Municipality with a population of less than 10,000.

The Mayor is popularly elected and this arrangement has served Katherine well for many years.

ORDINARY COUNCIL MEETING
Ordinary Meetings of Council are open to the public, with community attendance and participation welcome. The only exception is when Council is dealing with confidential matters, which is called a ‘Confidential Session’ and may involve matters of legal, personal, or commercial nature. There is a notation on the Agenda relating to such matters.

Ordinary Council Meetings are held on the 4th Tuesday of each month commencing at 7.30pm. Changes to this may occur with all alterations being advertised prior to the meeting.

Citizenship ceremonies are also conducted at the beginning of each Ordinary Council Meeting if required.

On average Council holds two workshops per month. These are informal, non-decision making meetings where Elected Members and staff can raise issues and jointly formulate solutions.

It should be noted that all decisions by Elected Members are made on the basis of notices of motion and reports presented at the monthly Ordinary Council Meeting.

COUNCIL AGENDA
The Agenda for an Ordinary Meeting of Council provides the order in which reports will be discussed. Copies of the Agenda may be obtained from the front counter at the Civic Centre on the Friday before the Ordinary Meeting and on the Council website at www.ktc.nt.gov.au.

There is a specific section in the Agenda for Elected Members to disclose any conflict of interest.

ADVISORY & CONSULTATION COMMITTEE MEETINGS
Council has a number of Advisory Committees, the roles of which are to consider specialised matters and to report back to Council. Advisory Committees involve a diverse range of people representing various interests from within the community. Recommendations from the Advisory Committees are passed onto Council for their consideration. Council also has a program of community consultation meetings which are held on a regular basis.
KATHERINE TOWN COUNCIL

GENERAL INFORMATION

Vision: For Katherine to be recognised as the heart of opportunity in the Northern Territory.

Mission: To provide a sustainable environment for the people of Katherine and the surrounding Region.

PRINCIPAL ACTIVITIES OF KATHERINE TOWN COUNCIL

1. General Public Services
   - Rates
   - Administration Services
   - Electronic Data Processing
   - Elected Members
   - Public Debt Transactions
   - Grants and Donations
   - Consultative Services

2. Public Order and Safety
   - Inspectorial
   - Impounding and Pest Extermination
   - Fire Control
   - Car Parking

3. Environmental Protection
   - Noxious Weeds
   - Mosquito Control
   - Sanitary and Waste Services
   - Street Sweeping

4. Housing and Community Amenities
   - Cemetery
   - Katherine East Community Centre
   - Katherine East Child Care Centre
   - Housing
   - Stormwater Drainage
   - Public Toilets
   - Binjari
   - Community Services
   - Street Lighting

5. Recreation, Culture and Religion
   - Halls and Clubs
   - Sporting Venues
   - Parks, Gardens and Reserves
   - Museum
   - Library Facility
   - Community Services
   - Other Recreational & Cultural Activities

6. Economic Affairs
   - Bridges and Culverts
   - Kerbs and Guttering
   - Footpaths and Cycleways
   - Driveways and Kerb Crossovers
   - Nature Strips
   - Town Square
   - Traffic Control
   - Katherine Airport
   - Costed Plant and Machinery
   - Non-Costed Plant and Machinery
   - Visitor Information Centre
   - Private Works
   - Municipal Depot
KATHERINE TOWN COUNCIL

ORGANISATIONAL STRUCTURE

MAYOR & COUNCIL

CHIEF EXECUTIVE OFFICER
GEOFF BROOKS
1 FTE – CONTRACT

WORKS MANAGER
Warwick (Pancho) Jack
1 FTE – CONTRACT

ASSISTANT WORKS MANAGER
Vacant
1 FTE – L5/6

WORKS SUPERVISOR
Phillip Yates
1 FTE – L3

DEPOT EMPLOYEES
John Jackson
Colin Mac Kander
Stephen Parker
Harry Sadler
Scott Taylor
Brian Thomas
Andrew Wilson
Vacant
8 FTE - G4P4

WASTE MANAGEMENT STATION
Denis Allen
1 FTE-G4P4
Christine Lowe
Kevin Haddock
2 x 0.8 FTE L1

A/SENIOR RANGER
Mark Flynn
FTE – L4

FINANCE MANAGER
Alice Anastacio
1 FTE – CONTRACT

A/SENIOR FINANCE OFFICER
Rebecca Beaumont
1 FTE – L3

A/FINANCE OFFICER
vacant
1 FTE – L2

LIBRARY MANAGER
Sophie Henderson
1 FTE – L4

LIBRARY OFFICER
Hope Havnen
1 FTE—L2

LIBRARY ASSISTANTS
Colleen Kerr
1 FTE – L1
Alisha Champ
Vacant
2 0.5 FTE - L1

SCHOOL BASED APPRENTICE
Vacant
1 0.3 FTE

RANGER
Andrew Wilson
1 FTE – L2

RANGER
Rebecca Wickman
1 FTE – L2

VISITORS INFORMATION CENTRE SUPERVISOR
Lydia Rees
1 FTE—L3

VIC ASSISTANTS
Amanda Orwell
Sue Lyttle
2 .3 FTE –L 1

VIC LIMITED TENURE ASSISTANT
Jayde Hayward
Amy Cook
0.5 FTE – L1

ADMINISTRATION MANAGER
Samantha Hohn
1 FTE – L6

COMMUNITY LIAISON OFFICER
Dallas Panoho
1 FTE – L3

CUSTOMER SERVICE OFFICER
Yvonne Carter
1 FTE—L1

RECORDS OFFICER
Deborah Gillard
1 FTE – L2

ADMINISTRATION ASSISTANT
Teresa Harris
1 PTE—L2

SCHOOL BASED APPRENTICE
Vacant
1 0.3 FTE
COUNCIL FINANCES

Council’s Finance

Council’s financial management is governed by the Local Government Act, Accounting Regulations and the Local Government Accounting Code.

Council’s auditors are Perks Audit & Assurance. Financial Statements are compiled in accordance with relevant accounting standards including AAS27.

The 2008/2009 to 2010/2011 Financial Plan and Budget is part of the Municipal Plan and is detailed in Appendix 1. Council’s Revenue Policy is detailed in Appendix 2.

Included in the Budget document is a carried forward working capital figure of $391,837. Working capital is the term applied to the measure utilised as an indicator of Council’s financial health. An adequate working capital enables Council to meet its current liabilities. $200,000 is considered a minimum level of working capital.

Working capital as at 30 June 2009 is budgeted to be $212,563.

Investments

Council invests money not required to meet immediate operational needs. Legislation restricts whom Council can invest with to minimise risk to ratepayer funds. Council regularly sources investment options ensuring that funds will be invested appropriately to obtain an optimum return with minimum risk. Returns on investments have increased significantly over the last twelve months due to higher interest rates and strong competition for funds from banks and building societies.

Council currently has funds invested with Suncorp Metway and Australian Central Credit Union. These two financial institutions are Approved Deposit Institutions, which provide competitive interest rates.

Hot Springs
Council’s interest revenue is:

<table>
<thead>
<tr>
<th>Financial Year</th>
<th>$</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008/2009 (Estimate)</td>
<td>622,000</td>
</tr>
<tr>
<td>2007/2008 (Estimate)</td>
<td>486,000</td>
</tr>
<tr>
<td>2006/2007 (Actual)</td>
<td>637,310</td>
</tr>
</tbody>
</table>

Much of this interest is applied to specific projects under various Government grant agreements.

At the time of preparing this Plan Council was in the process of calling tenders for banking services.

**Loans**

Council borrowed $500,000 from the Northern Territory Treasury over a 20 year term to assist with reconstruction of assets in the aftermath of the 1998 floods. As at 30 June 2008 the balance outstanding is $332,912. Council is currently paying 5.43% interest on the loan and the annual repayments are $42,016. This means that $42,016 of Council’s operating Budget is being used to pay this debt. Council has some additional capacity to borrow funds. Following the April 2006 flood further approaches were made to the Northern Territory Government to have this debt forgiven. These approaches proved unsuccessful.
KATHERINE TOWN COUNCIL

Rates

Council charges rates using the Differential Rating System. Council calculates rates by using the Unimproved Capital Value of the property and a rate in the dollar set by Council.

Each zone has its own rate in the dollar. Commercial and industrial properties are charged at a higher rate in the dollar than urban residential properties and urban residential properties are higher than rural.

New valuations determined by the Australian Valuation Office will be used to calculate rates payable in 2008/09. As these new valuations are not expected to be available until early in the new financial year the following table, applicable for 2007/08, is retained in the Plan.

The Australian Valuation Office (AVO) is currently undertaking a revaluation of the entire Municipality, a process which is undertaken every three years. The new UCV’s will be implemented from 1st July 2008. Council is budgeting for a 4% increase in the overall current rate revenue however due to the revaluation some ratepayers may experience higher or lower increases dependant on the movement of the UCV’s.

<table>
<thead>
<tr>
<th>Zone</th>
<th>UCV* $</th>
<th>Rate In $</th>
<th>Actual Income 2007/08 $</th>
<th>% of Total UCV</th>
<th>% of Total Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rural</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A</td>
<td>23,851,100</td>
<td>0.002631</td>
<td>30,925</td>
<td>15.04%</td>
<td>1.18%</td>
</tr>
<tr>
<td>R</td>
<td>25,468,050</td>
<td>0.006794</td>
<td>139,375</td>
<td>16.06%</td>
<td>5.33%</td>
</tr>
<tr>
<td>RL</td>
<td>10,373,500</td>
<td>0.007190</td>
<td>81,036</td>
<td>6.54%</td>
<td>3.10%</td>
</tr>
<tr>
<td>Commercial</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>C</td>
<td>535,000</td>
<td>0.023373</td>
<td>13,345</td>
<td>0.34%</td>
<td>0.51%</td>
</tr>
<tr>
<td>SC</td>
<td>575,000</td>
<td>0.022720</td>
<td>13,064</td>
<td>0.36%</td>
<td>0.50%</td>
</tr>
<tr>
<td>TC</td>
<td>1,468,000</td>
<td>0.023997</td>
<td>35,228</td>
<td>0.93%</td>
<td>1.35%</td>
</tr>
<tr>
<td>CB1</td>
<td>16,609,672</td>
<td>0.023948</td>
<td>415,494</td>
<td>10.48%</td>
<td>15.89%</td>
</tr>
<tr>
<td>CB2</td>
<td>3,893,000</td>
<td>0.022093</td>
<td>89,246</td>
<td>2.46%</td>
<td>3.41%</td>
</tr>
<tr>
<td>CB3</td>
<td>498,328</td>
<td>0.020831</td>
<td>16,141</td>
<td>0.31%</td>
<td>0.62%</td>
</tr>
<tr>
<td>Industry</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LI</td>
<td>2,551,000</td>
<td>0.020429</td>
<td>52,001</td>
<td>1.61%</td>
<td>1.99%</td>
</tr>
<tr>
<td>GI</td>
<td>7,576,000</td>
<td>0.025341</td>
<td>198,334</td>
<td>4.78%</td>
<td>7.58%</td>
</tr>
<tr>
<td>Residential</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SD</td>
<td>49,373,250</td>
<td>0.020831</td>
<td>1,207,282</td>
<td>31.14%</td>
<td>46.16%</td>
</tr>
<tr>
<td>MD</td>
<td>7,596,000</td>
<td>0.020831</td>
<td>185,739</td>
<td>4.79%</td>
<td>7.10%</td>
</tr>
<tr>
<td>MR</td>
<td>1,465,000</td>
<td>0.020831</td>
<td>35,822</td>
<td>0.92%</td>
<td>1.37%</td>
</tr>
<tr>
<td>CV</td>
<td>1,800,500</td>
<td>0.023997</td>
<td>43,207</td>
<td>1.14%</td>
<td>1.65%</td>
</tr>
<tr>
<td>CL</td>
<td>61,000</td>
<td>0.025763</td>
<td>1,630</td>
<td>0.04%</td>
<td>0.06%</td>
</tr>
<tr>
<td>Recreation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OR</td>
<td>311,500</td>
<td>0.022218</td>
<td>6,921</td>
<td>0.20%</td>
<td>0.26%</td>
</tr>
<tr>
<td>Infrastructure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RW</td>
<td>18,000</td>
<td>0.020831</td>
<td>780</td>
<td>0.01%</td>
<td>0.03%</td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CP</td>
<td>512,000</td>
<td>0.025763</td>
<td>13,679</td>
<td>0.32%</td>
<td>0.52%</td>
</tr>
<tr>
<td>FD</td>
<td>57,800</td>
<td>0.020831</td>
<td>2,503</td>
<td>0.04%</td>
<td>0.10%</td>
</tr>
<tr>
<td>SK</td>
<td>651,000</td>
<td>0.025763</td>
<td>17,393</td>
<td>0.41%</td>
<td>0.66%</td>
</tr>
<tr>
<td>WM</td>
<td>3,292,500</td>
<td>0.003911</td>
<td>16,434</td>
<td>2.08%</td>
<td>0.63%</td>
</tr>
<tr>
<td>Total</td>
<td>158,537,200</td>
<td>2,615,578</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Minimum Rates apply in some cases.
KATHERINE TOWN COUNCIL

Estimated rate revenue for 2008/09 including a 4% increase is $2,826,651 plus some $82,000 for the new extended boundaries.

The above table indicates an inequity in contributions between urban and rural residents. On the basis of Unimproved Capital Value rural dwellers have 29.5% of land by value and pay 10.5% of rate income whilst urban residents have 47.4% of land by value and pay 61.5% of rate income. This situation will need to be addressed 2008/09 which will involve extensive consultation and a phase in period of a number of years.

Due to the changes of the NT Planning Scheme which came into affect in the 2007/08 rating year a number of properties zones were corrected resulting in significant increases in their rates. This was in direct conflict with Council’s Municipal Plan to increase rates inline with the CPI of some 4%.

Council determined under its Rate Declaration for 2007/08 that in the small number of cases where an increase in rates beyond 4% was unavoidable that the inequity be corrected in accordance with Section 88A of the Local Government Act and thus maintaining a 4% increase for all.

The properties affected by the change and covered by the new zonings were as follows:

- Portions 1828 and 3851 and Lot 440 moved to a Caravan Park (CV) zoning
- Portions 1780, 2377, 2378, 2987, 3263, 3264, 4745, 4746 and 5392 and Lots 3018, 3135, 3136 moved to a General Industry zoning
- Portions 3372 and 3679 moved to a Rural Living (RL) zoning
- Portions 4999 and 5050 and Lot 1889 moved to a Tourist Commercial (TC) zoning
- Lot 1895 moved to a Commercial (C) zoning
- Lot 3017 moved to a Organised Recreation (OR) zoning

As has been advised to the owners, these properties will move to the full rates applicable for their zones in the 2008/09 year.

The area from Railway Terrace, down Lindsay Street, along Fourth Street and up O’Shea Terrace also experienced significant changes with the entire area zoned as Central Business (CB). In the past this area was subject to three different zones due to the mix of business and residential areas. Due to the large differences in the rate in the dollar between residential and business zones, Council determined that the properties would continue on their previous rates by identifying them as parts of the Municipality in the 2007/08 Rate Declaration.

Extension to Boundaries

Due to the recent Local Government Reforms, Katherine Town Council’s boundaries were extended to include 223 new properties comprising a mix of Agricultural (A) and Rural (R) zoned areas.

To assist in implementing the concept of rates to the new properties Council will be treating all new properties as Agricultural zoned for the 2008/09 year with a review of zonings planned for 2009/10.

A challenge in implementing the rating concept to the new areas is the requirement under the Act to deal with multiple residential units. Landholders have been asked to assist
council in determining the number of residential units on their properties to enable the correct calculation of rates.

The concept of multiple residential units is not a new practice and currently applies to the rest of the Municipality. Rates are calculated by multiplying the rate in the dollar by the Unimproved Capital Value (UCV), or by the minimum amount for the applicable zone by the number of residential units, or by the number 1, whichever is the greater.

Under the new Local Government Act expected to come into force from 1 July 2008, pastoral leases and mining tenements are considered to be conditionally rated. Subject to the approval of the Minister, Council is intending to treat land covered under these conditions as any other parcel of land under our current rating structure.

**Waste Management Charges**

Where the Council provides, or is willing and able to provide a waste disposal service to land within the Municipal Boundary, pursuant to Section 74 of the Act, the Council will charge a fixed rate for the service as an annual charge for each parcel of land. Where multiple residential units exist on a parcel of land, the fee times the number of residential units on each parcel will be multiplied to give the annual charge.

The Waste Management charge has increased from $190 to $198 and the minimum waste management levy has increased from $67 to $70. The Waste Management charge is levied for the provision of a 240 litre bin and free access to the Waste Management Facility. The minimum Waste Management charge also covers free access to the Waste Management Facility.

Council charges a tonnage charge for commercial business users to dump waste at the Waste Management Facility. The tonnage charge has increased to $56 inclusive of GST. Businesses are not liable for the Minimum Waste Management charge nor the Waste Management charge unless they require a 240 litre bin service.

The increases in both the waste management levy and the commercial waste are in line with the anticipated Consumer Price Index of 4%.

For properties being included in the Municipal boundaries as a result of the recent Local Government Reform, the 240 litre weekly bin service is either not required or considered impractical (with the possible exception of the Cossack Road and Edith Farms Road area). On the basis that a waste collection service is not provided Council has determined the following:

- Business – where a business is operating from a landholding, waste disposal charges are levied on a per tonne basis when waste is taken to the Waste Management Facility. The 2008/09 charge is $56 per tonne.
- Domestic / Residential / Vacant – when a landholding is principally residential or vacant a minimum waste charge is levied which gives unlimited access to the
KATHERINE TOWN COUNCIL

Waste Management Facility. The minimum waste charge for 2008/09 will be $70. In the parts of Edith Farms served by sealed roads and including Woollybutt Drive there are estimated to be forty properties that could be provided with a 240 litre bin for weekly rubbish collection at the $198 pa charge that applies in Katherine. Further consultation with Edith Farms residents will be required before the introduction of this service. It should be noted that cost effective provision of a 240 litre bin service is possible as Council’s current contractor also services Pine Creek and thus has a truck passing Edith Farms Road on a weekly basis.

Council also investigated the provision of 12 m³ skip bins however this is a significantly more expensive option with potential environmental problems.

Other Revenue

Council’s major recurrent revenue sources (estimates only) for the 2008/09 year are:

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>2006/07 $</th>
<th>2007/08 $</th>
<th>2008/09 $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rates &amp; Charges</td>
<td>3,080,540.00</td>
<td>3,241,853.00</td>
<td>3,470,733.00</td>
</tr>
<tr>
<td>Federal Financial Assistance Grants</td>
<td>1,174,000.00</td>
<td>1,242,804.00</td>
<td>1,302,236.00</td>
</tr>
<tr>
<td>Roads to Recovery Funding</td>
<td>209,978.00</td>
<td>215,634.00</td>
<td>215,634.00</td>
</tr>
<tr>
<td>Binjari NT Operational Funding</td>
<td>219,603.00</td>
<td>219,603.00</td>
<td>219,603.00</td>
</tr>
<tr>
<td>Library Operational Funding</td>
<td>210,000.00</td>
<td>212,268.00</td>
<td>207,526.00</td>
</tr>
<tr>
<td>Waste Management Commercial Charges</td>
<td>250,000.00</td>
<td>270,000.00</td>
<td>280,000.00</td>
</tr>
<tr>
<td>Airport Usage Fees</td>
<td>150,000.00</td>
<td>150,000.00</td>
<td>120,000.00</td>
</tr>
<tr>
<td>Visitor Information Centre Operating</td>
<td>270,000.00</td>
<td>270,000.00</td>
<td>285,000.00</td>
</tr>
<tr>
<td>Interest Revenue</td>
<td>140,000.00</td>
<td>486,000.00</td>
<td>622,000.00</td>
</tr>
<tr>
<td>Fees &amp; Charges</td>
<td>290,325.00</td>
<td>331,421.00</td>
<td>342,855.00</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>5,774,843.00</strong></td>
<td><strong>6,639,583.00</strong></td>
<td><strong>7,065,587.00</strong></td>
</tr>
</tbody>
</table>

In 2005/06 the Federal Assistance Grant rose by some 20% as a result of representations made by Council resulting in changes in methodology and recognition of the regional population for which Katherine is the centre.

Outstanding Rates Debtors

Council reviews its outstanding debtors regularly. Overdue notices are issued and the debt recovery process commences. If there is no response to the overdue notices the debt is pursued by Council through a solicitor.

Council’s level of overdue debtors is well within the acceptable range of below 5% of total rates and charges. The level of overdue debtors has been substantially reduced over the last four years. This level is monitored by Council’s auditor.

Debtor’s levels are summarised as follows:

<table>
<thead>
<tr>
<th>Estimate</th>
<th>30 June 2009</th>
<th>30 June 2008</th>
<th>30 June 2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outstanding</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$50,000</td>
</tr>
</tbody>
</table>
Information Technology

Council’s database Authority is a specialised Local Government package widely used throughout Australia. Council pays $24,300 per year for annual licence fees. Authority is an effective tool in the management of Council financial and administration systems and provides a reliable and efficient flow of information.

Provision of $30,000 has been made for an Asset Management System in 2009/10 with a further $30,000 to be included in the 2010/11 budget. $80,000 is currently held in reserve for a new Records Management System.

In 2008/09 Council will implement the Interplan Business Planning Software. A $20,000 grant for this software was received from the Department of Local Government. Annual licence/upgrade charges are $8,000 pa.

Fees and Charges

Fees and Charges for 2008/09 are included in Appendix 3. In general all Fees & Charges have been increased by 4% in line with inflation.

In 2005/06 Council reviewed all fees and charges. As a result of this review fees were simplified and in some areas reduced significantly. Following discussions with sporting and community groups, a flat $300 per annum fee was introduced for use of the Sportsground and Showground. This flat fee will be unaltered for 2008/09. Capital funds have been provided in 2007/08 for the upgrade of lighting controls and metering to help ensure users pay for the electricity they consume. Currently there is a large shortfall (estimated at $17,000 per annum at the Showground alone) in recovery of electricity charges that is funded from general revenue.

It is proposed to increase Aquatic Centre charges in 2008/09 by 4% which is generally in line with inflation.

Plant Charges

Internal plant charges are reviewed annually. A component of the charge has now been included for plant replacement and this component will accumulate in the plant reserve. The plant reserve as at the 30 June 2009 is budgeted to be $1,014,915.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$230,000.00</td>
<td>$622,000.00</td>
<td>$763,110.00</td>
<td>$888,110.00</td>
</tr>
</tbody>
</table>

For 2008/09 funds to the value of $126,804 will accumulate in the plant reserve for plant replacement purposes. This amount will be reviewed annually and over time Council is expected to have a self sustaining system for plant replacement.

Depreciation

It is not required under the Accounting Regulations to fund depreciation. Council should include as part of good strategic planning, asset management strategies, policies and plans to ensure adequate resources are available in the future to replace and adequately maintain infrastructure assets.
2008/09 Depreciation

Estimated Depreciation Expense

Land and Buildings $779,722
Furniture and Equipment 48,572
Plant and Equipment 171,136
Roads 2,134,748
Kerbing 427,320
Footpaths 158,195
Total Depreciation Expense $3,719,693

Capital Works Program

Land and Buildings $713,620
Furniture and Equipment 48,840
Plant and Equipment 296,600
Roads 1,048,530
Kerbing 0
Footpaths 25,000
Total Capital Works $2,132,590

Transfer to Reserves

Plant Replacement $126,804
Facilities 67,000
Cultural Precinct 237,728
Visitor Information Centre (agreement with NTTC) 61,381
Community Benefit Reserve 10,000
Total Transfer to Reserves $502,913

Transfer from reserves

Roads $240,000
Airport 14,536
Visitor Information Centre 23,619
Facilities 133,674
Total Transfer from Reserves $411,829

It is clear Council is funding some of its depreciation.
KATHERINE TOWN COUNCIL

Reserves

Council Reserves at the 30 June 2009 are budgeted to be $7,525,193. These Reserves are made up of:

<table>
<thead>
<tr>
<th>Forecast (As at 30 June 2009)</th>
<th>Forecast (As at 30 June 2008)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Plant Replacement</strong></td>
<td>$1,014,944</td>
</tr>
<tr>
<td><strong>Roads</strong></td>
<td>845,047</td>
</tr>
<tr>
<td><strong>Cultural Precinct</strong></td>
<td>3,954,546</td>
</tr>
<tr>
<td><strong>Other Infrastructure</strong></td>
<td>988,436</td>
</tr>
<tr>
<td>{Bores (24), sewerage pump stations (7), Aquatic Centre, buildings (40+), Self Cleaning Toilet}</td>
<td></td>
</tr>
<tr>
<td><strong>Visitor Information Centre</strong></td>
<td>249,238</td>
</tr>
<tr>
<td><strong>Binjari</strong></td>
<td>185,447</td>
</tr>
<tr>
<td><strong>Airport</strong></td>
<td>105,325</td>
</tr>
<tr>
<td><strong>Library</strong></td>
<td>79,392</td>
</tr>
<tr>
<td><strong>Landfill Recycling</strong></td>
<td>15,000</td>
</tr>
<tr>
<td><strong>Insurance</strong></td>
<td>77,818</td>
</tr>
<tr>
<td><strong>Community Benefit Reserve</strong></td>
<td>10,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$7,525,193</td>
</tr>
</tbody>
</table>

Valuation of Non Current Assets

The values of Council’s non current physical assets were determined by the Australian Valuation Office at the end of 2005/06. In all there are some 1,800 items including roads, buildings and plant. Non Current Assets are valued as follows:

<table>
<thead>
<tr>
<th>1 July 2001</th>
<th>1 July 2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>$26,012,835</td>
<td>$49,340,265</td>
</tr>
</tbody>
</table>

As can be seen the above substantial increase results from the four year revaluation period. In the future Council will revalue Non Current Assets at three year intervals.

In conjunction with determining the value of Council’s Non Current Assets the Australian Valuation Office also prepared a maintenance schedule for each asset. The asset maintenance schedule involved a determination of the following:

1. Current maintenance (due within 12 months)
2. Maintenance due within 3 years (years 1 to 3)
3. Maintenance due within 5 years (years 4 to 5)
4. Maintenance due within 10 years (years 6 to 10)

Costs are as at March 2007.

The following table represents the summary of estimated asset maintenance excluding roads and drainage infrastructure assets as prepared by the Australian Valuation Office.

<table>
<thead>
<tr>
<th>Main Summary</th>
<th>Current Costs</th>
<th>3 years</th>
<th>5 years</th>
<th>10 years</th>
<th>Total</th>
<th>Average per annum</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grand Totals</td>
<td>$1,058,989</td>
<td>$476,902</td>
<td>$3,221,987</td>
<td>$1,091,407</td>
<td>$5,842,685</td>
<td>$584,000</td>
</tr>
</tbody>
</table>
The following table represents the summary of estimated asset maintenance for roads and drainage infrastructure assets.

<table>
<thead>
<tr>
<th>Infrastructure Summary</th>
<th>Current Costs</th>
<th>3 years</th>
<th>5 years</th>
<th>10 years</th>
<th>12 years (Resealing)</th>
<th>12 years Shoulder Grading (Rural Only)</th>
<th>Average per annum</th>
</tr>
</thead>
<tbody>
<tr>
<td>Roads Urban</td>
<td>$278,200</td>
<td>$419,600</td>
<td>$323,800</td>
<td>$378,700</td>
<td>$2,139,000</td>
<td></td>
<td>$295,000</td>
</tr>
<tr>
<td>Roads Rural</td>
<td>$105,500</td>
<td>$298,700</td>
<td>$1,012,800</td>
<td>$583,700</td>
<td>$2,211,500</td>
<td>$1,010,100</td>
<td>$437,000</td>
</tr>
<tr>
<td>Kerbing</td>
<td>$37,000</td>
<td>$9,360</td>
<td>$16,280</td>
<td>$56,960</td>
<td>$119,600</td>
<td></td>
<td>$20,000</td>
</tr>
<tr>
<td>Drainage</td>
<td>$108,600</td>
<td>$220,400</td>
<td>$600</td>
<td>$381,587</td>
<td>$711,187</td>
<td></td>
<td>$119,000</td>
</tr>
</tbody>
</table>

From the above figures and on the basis of the 2006/07 estimates, Council needs to be allocating funding as follows to achieve a sustainable asset management regime.

- **Buildings/Structures and other non road assets** $584,000 per annum
- **Roads – Rural and Urban (including kerbing)** $752,000 per annum
- **Drainage** $119,000 per annum

These figures are indicative only and are drawn from the Asset Maintenance Report prepared by the Australian Valuation Office. A copy of the full report is available on request.

These figures total $1.45 million and are significantly less than the depreciation figures listed earlier and as such gives a more realistic target for Council to achieve a sustainable future.

*Katherine Gorge Cruise Boats*
KATHERINE TOWN COUNCIL

ADMINISTRATION SERVICES

Staff /Human Resources

Katherine Town Council currently employs 39 staff of which 2 are school based apprenticeships. All staff vacancies are advertised through the Katherine Times, on the Council website and for senior and/or specialist positions, through the NT News. Interview panels consist of a minimum of 3 members made up of the following people:

- Administration Manager as the HR representative
- Related department member (i.e. representatives from Works, Library etc)
- Independent member

New staff are provided with an induction manual and relevant information about the Council and its responsibilities. All staff are required to sign a Code of Conduct and Internet Access and Email Administrative Procedure.

Regular performance appraisals are undertaken to identify areas of concern and future training requirements.

Council is due to negotiate a new Enterprise Bargaining Agreement for 2008/09. The agreement is expected to be negotiated along the same lines as the previous agreement.

With the recent Local Government reforms Council is required to maintain an up-to-date statement of the Council’s employment policies. This statement will be in accordance with the Human Resources Policy Manual which is based on material produced by the West Australian Local Government Association.

Council has again budgeted $1,500 per staff member for training this year with new employees expected to commence training in the near future.

Katherine Aquatic Centre – Spray Park

- 18 -
Customer Service

Council has a Customer Service Charter which is displayed in all Council work areas. The Charter sets out standards employees will achieve when dealing with the public in person, via written correspondence and in response to complaints.

Council registers all complaints through the Customer Action Requests module in Authority. This module allows officers to compile statistics on the amount of complaints received and the nature of the complaints. This system also allows for the tracking of complaints from the time the complaint is taken to completion.

Council has a 24 hour callout number available to Katherine residents in the case of emergencies. This number is provided to residents when calling after hours, residents however are advised that the number is for emergencies only. If any call is deemed an emergency Council staff are sent to attend.

Elected Members – Training/Support

Elected member support is available through the Administration Department via the Administration Manager and Executive Support Officer. Support is provided in the way of provision of information and preparation of correspondence/reports.

Council has an ongoing commitment to Budget $1,500 per elected member for training each year. Specific local government training presented by the Local Government Association is expected to go ahead in the 2008/09 financial year following the March 2008 election.

Office Equipment

Council has budgeted for a number of upgrade works to the Civic Centre Chambers and office area including:

- $10,000 to complete the relocation of the archive storage space and install windows at the far end of the office to improve the working environment.
- $8,000 to recarpet the foyer and front reception

In 2009/10 Council will budget a further $47,500 for the upgrade of Council workstations and front reception area.

Major purchases for 2008/09 budget in the area of Information Technology will include:

- $4,000 for the replacement of PC’s
- $14,000 to upgrade the telephone system. The current system was put in place as a low cost alternative however the unreliability of the handsets has caused issues with them freezing and dropping calls on a frequent basis.
- $4,500 for Authority upgrade.
KATHERINE TOWN COUNCIL

Katherine Showgrounds

**Occupational Health & Safety**

Council abides by the Occupational Health & Safety Acts/Regulations. Council has a current Occupational Health & Safety Policy and holds regular staff meetings in all operational areas. Occupational Health & Safety and Fire Officers are appointed in each work area.

All staff are encouraged to complete a Senior First Aid Certificate with 90% of staff currently trained. Further training in the following areas has been identified for the next year:

- Armed hold-up training
- Fire Warden training
- Chemcert

**Community Liaison Officer**

The Community Liaison Officer position now plays a more proactive approach to applying for grants and assisting other organisations with grant applications. Over the last 12 months Council has continued its success in the application of grants with $169,954 worth of grants obtained. A summary of the successful applications is as follows:

- Festivals Australia – 2007/08 Drum Out performance $ 12,000
- Tattersalls – 2007/08 Flying Fox Festival $ 5,000
- Community Water Grants – Showgrounds $ 45,454
- Dept of Justice – Media Campaign Dry Zone $ 18,000
- Department of Local Government – Boundary Extension/Municipal Election $ 15,000
- Department of Local Government – Interplan software $ 20,000
- Tourism NT – Sewerage Dump Point $ 3,000
- Caravan Association – Sewerage Dump Point $ 1,000
- Emergency Management Australia – Raise electrical infrastructure at Showground $ 50,000
- GBS Gold – 2008/09 Flying Fox Festival Ausdance $ 500

Council also has a number of other applications awaiting assessment worth over 1.5 million dollars.
Committees

Council has a number of internal advisory committees. These committees provide advice to Council on specific matters and membership is made up of interested parties and/or users of Council facilities.

Council provides administrative support and plays a coordination role with the following internal advisory committees:

- Katherine Climate Change Committee
- Katherine Arts & Cultural Committee
- Katherine Sports Precinct Network Advisory Group
- Lambert Art & Craft Trust Management Committee
- Showgrounds Advisory Committee
- Katherine Tourism Committee
- Katherine Youth Group

Council is also in the process of establishing a Assets Manager/Audit Committee

Council has introduced community consultative programs for various areas of the Katherine Community. The following groups have been formed and meetings held:

- Katherine East Community Consultative Group
- Katherine North Community Consultative Group
- Katherine South Community Consultative Group
- Mainstreet Committee
- Rural Community Consultative Group

Council maintains membership only on the following committees:

- Katherine Regional Arts
- Alcohol Reference Group
- Chamber of Commerce
- Communities for Children Committee
- Development Consent Authority
- Katherine Combined Children’s Services Group
- Katherine Extended Regional Co-ordination Committee
- Katherine Outback Heritage Museum
- Katherine Region Counter Disaster Planning Committee
- Katherine Regional Tourist Association
- Katherine Water Advisory Committee
- Local Government Association of the Northern Territory
- Mt Todd Reference Group
- Nitmiluk National Park Board
- Rivers Region Youth Development Service Committee
- YMCA Board of Management
Privacy/Records

Council was required to comply with the Information Act of the Northern Territory on the 1 July 2005. Council has budgeted to install a new Records Management System to assist with complying with this Act. Council received one information request in the 2006/07 year.

Historic Springvale Homestead
MAJOR INFRASTRUCTURE

One of Katherine Town Council’s principal responsibilities is the care and management of community infrastructure. Under this Plan it is intended to group infrastructure on a geographical basis via:

- Katherine Central Business District
- Katherine River Reserve
- Katherine East
- Katherine North and South
- Urban Roads
- Rural Areas
- Katherine Showground
- Katherine Sportsground
- Katherine Airport

Council has established a program of community consultation to provide input into infrastructure management. The overall goal for community infrastructure is to ensure that it is managed for the benefit of Katherine residents in a sustainable way. All too often assets are created with substantial external grants and other funding, without any provision for managing the ongoing operation and maintenance. This Municipal Plan endeavors to quantify the current position with regard to community infrastructure and then look ahead to what is required in the future.

Appendix 1 details Council’s 2008/2009 Financial Plan and Budget.

Roundabout – Corner First & Giles Streets
KATHERINE TOWN COUNCIL

KATHERINE CENTRAL BUSINESS DISTRICT

The Central Business District of Katherine is in broad terms the area between Railway Terrace and Fourth Street, covering Katherine Terrace and the streets in between. To assist in developing plans for the Central Business District a Mainstreet Group has been formed. The Mainstreet Group is a community body that meets periodically and involves businesses, Government and anyone with an interest in the area.

Responsibility from a regulatory and maintenance viewpoint for the Central Business District is currently shared between Katherine Town Council and the Department of Planning and Infrastructure. The Department has responsibility for the Stuart Highway (Katherine Terrace) and the Victoria Highway. Council has responsibility for everything else in the Central Business District. Projects include:

2006/2007

- Railway Terrace – Reconstruction of indent car parking and resealing of Railway Terrace. Ownership of the Railway Terrace open unlined drain was transferred from the Northern Territory Government to Council in 2006/07. Upgrade works in the drain have been completed with the western end having culverts installed and then backfilled. This work in the drain will enable Council to maintain the area to an improved standard.
- Giles Street/First Street – Roundabout completed using Federal Government Black Spot funding.
- First Street – Lighting upgrade in progress at the western end. Lighting also to be provided in the vicinity of the Catholic Church in Second Street. This work is being funded by a $65,000 Federal Crime Prevention Grant.
- First Street – Footpath and kerbing repairs valued at $180,000.
- Main Street sound system installed.
- Decorative lighting installed.

2007/2008

- Rehabilitation of pavement in First Street behind Woolworths $30,000.
- Footpath and Kerbing repairs – First to Fourth Street $50,000.
- Self Cleaning toilet installed $130,000.
- Greening of nature strips in First Street in conjunction with businesses.
- Street banners replaced $15,000.

2008/2009

- Replace community event banner support structures at either end of the CBD with a more convenient arrangement. This will enable banners to be hung without the assistance of an elevated platform $8,500.
- Construct Roundabout – First Street /Warburton Street $150,000 – subject to obtaining Federal ‘Black Spot’ funding.

2009/2010

- Railway Terrace – Install new bore $20,000.
- Railway Terrace drain – Upgrade Stage 2 $12,000.
KATHERINE TOWN COUNCIL

In conjunction with the above Capital Projects, ongoing maintenance in the CBD in 2008/09 will be:

- A dedicated Central Business District staff member
- Street and indent carpark sweeping twelve times per year
- Nature strip mowing a minimum of ten times per year
- Ongoing weed control on footpaths and nature strips and road maintenance activities

It is expected that the above improvements will compliment the Territory Government’s $750,000 commitment to the Katherine Terrace Stage III Project.

During 2006/07 a $150,000 project to upgrade Ryan Park was completed. This included improvements to the footpath, lighting and landscaping and followed Council’s upgrade of the Ryan Park toilets. Power outlets were also installed in Ryan Park to encourage weekend markets and other users.

Lots 72 and 73 on Second Street –the Youth Complex (the old Tick Market) are located within the Central Business District. Utilisation of the facility is increasing as a result of the implementation of the new $300 per annum community group hire rate.

In 2008/09 Council will repair a number of paving failures in Giles Street and carry out a full audit of regulatory signs. Where required, regulatory signs will be replaced and upgraded, $20,000 has been allowed for this work. Council has also applied for funding under the Federal Government’s Black Spot Program to construct a roundabout at the intersection of First and Warburton Streets at a cost of $150,000. This follows a Road Safety Audit of the intersection carried out in October 2007.

In 2008/09 Council will make further approaches to the Northern Territory Government to take over maintenance responsibility for Katherine Terrace. This is on the basis that funds currently utilised by the Department of Planning and Infrastructure are made available to Council. Such action is also considered timely as the new Federal Government has announced a $10 million By-Pass for Katherine Terrace. Similar approaches were made in 2005 which proved unsuccessful.

$30,000 has been included in the 2008/09 Budget as a contribution to the employment of an Advisor to assist with the establishment or expansion of Katherine businesses. This is based on the ‘Sirolli’ model which has proven very successful in Western Australia.

In 2008/09 Council will investigate the provision of a bicycle/heritage trail from the CBD to Stuart Estate. Investigations would involve sourcing funds in conjunction with the Department of Planning & Infrastructure who have control of the land over which the track would pass.

Katherine Terrace Decorations

- 25 -
KATHERINE TOWN COUNCIL

KATHERINE RIVER RESERVE

The Katherine River Reserve extends approximately 8 kilometers in length from Knott's Crossing to the Low Level. The Katherine River Reserve is owned and managed by Katherine Town Council as a flora and fauna sanctuary and an area for passive recreation.

Plans for the Katherine River are set out extremely well in the Katherine River Reserve Municipal Plan, the Plan outlines a series of actions many of which have been successfully completed.

With the assistance of organisations such as Landcare and Greening Australia a significant back log in weed control is being addressed. To assist and monitor progress, weed mapping has been undertaken in conjunction with the Northern Territory Weeds Branch.

Projects completed at the Hot Springs are:

**2006/07**
- Construction of a Toilet Block and upgrade to the Picnic Area in the upper carpark.
- Erosion control on the bank above the Hot Springs.

**2007/08**
- New signage $10,000.
- Upgrade of Riverbank Drive from Victoria Highway $90,000 utilising Roads to Recovery funds.

**2009/10**
- Lighting upgrade $6,000.

Activities funded in the 2008/09 budget are:

- Weed Control – in variation to previous years, Council will let a contract for weed control in the river corridor. Weeds to be targeted include Caltrop, Devil’s Claw, Rubber Bush, Nugurra Burr, Karki Weed, Belly Ache and African Mahogany.
- Emu Bob and rubbish removal.

In addition to the above project works Council will continue in it’s quest of securing funding for the removal of the old, now disused Hot Springs toilet block (within the river corridor) and the reconstruction of the drainage outlets in the Katherine River Reserve.

As a result of works carried out at the Hot Springs to improve the safety of visitors, Council’s Public Liability excess for the Hot Springs has reduced from $25,000 per incident to $10,000 per incident.

Visitation to the Hot Springs is expected to increase significantly over the next few years. The bicycle tracks, walkways and pedestrian bridges recently installed are well used and further opportunities for the installation of walking trails within the Reserve will be considered.

In July 2007 Council handed back responsibility for the Low Level Nature Reserve to the Northern Territory Government. The Low Level Nature Reserve is located on Crown Land and funding to Council from the Government fell well short of that required to adequately maintain and manage the area.
KATHERINE TOWN COUNCIL

KATHERINE EAST

At the end of 2004 Council established a Katherine East Community Consultative Program. This program involves periodic meetings held in the evenings which are attended by interested residents and representatives of the Northern Territory Police, Territory Housing, Department of Planning and Infrastructure, Department of Education and other relevant authorities.

The consultative meetings deal with basic maintenance issues such as pot-holes, tree limbs and other community concerns such as housing and anti-social behaviour. Representations made by Council on behalf of Katherine East residents have resulted in the establishment of a $200,000 program for young people by the Northern Territory Government. This program is operated by Mission Australia and concentrates on providing support and activities for young people after 9.00pm at night.

In November 2005 Council closed Glencoe Court laneway in an effort to kerb the impact of anti-social behaviour on adjoining residents. The closure of Glencoe Court laneway has proved successful. A request was also received to close off Fordham Court however this action did not have wide support from residents. Following a request from residents at a Katherine East Community Consultative Meeting, an additional gate was installed to one of the laneways connecting Finniss Place to Maluka Park. This gate is locked by residents soon after dark and opened the next morning. This procedure has reduced anti-social behaviour in the area after dark and has not inconvenienced school students who make good use of the laneway in day light hours.

In 2007 Council received a grant of $20,000 under the Federal Government's National Community Crime Prevention Program to install additional lighting in Maluka Park. This followed a Neighbourhood Watch Safety Audit of the area.

Council has also received a request from residents to close the Hibiscus Court laneway. This request was lodged in conjunction with Neighbourhood Watch. In response to this request a survey was conducted and a community meeting arranged, both of which demonstrated limited community support for the closure.

Katherine East is a well laid out modern community located out of the Katherine River flood plain. Infrastructure maintenance issues relate primarily to the network of roads and parks for which Council is responsible.

A number of parks are essentially drainage reserves which offer very little recreational value. These include: Short Park, Ronan Park, and Wallace Park. Unsuccessful attempts have been made to transfer these parks to adjoining landholders. Ongoing maintenance of these parks is not a major imposition on Council's resources.

The 2008/2009 Budget provides for levels of service as follows:

- Nature Strip Mowing – 10 mows per year. In conjunction with this Council has embarked on a program to reduce the incidence of vehicles parking on nature strips. This program involves the seeking of residents’ cooperation followed by enforcement.
- Street sweeping – 12 times per year.
- Mowing of parks – 26 times per year.
- Maintenance, trimming of trees and removal of stumps as necessary.
- Maintenance of park irrigation systems.
Unsound “Snappy Gums” are becoming an increasing problem in Katherine East. In 2008/09 an additional $10,000 has been allocated to accommodate the current program of removal.

Vandalism of play equipment in Katherine East has been a major concern. The Northern Territory Government has indicated in 2008/09 that $120,000 will be made available to upgrade play equipment in the Municipality. It is proposed that $40,000 of this will be allocated to Katherine East for the replacement of equipment at Roney Park. In preparation for this a hard shade structure has been installed in Roney Park to replace the one destroyed by fire a number of years ago. The 2009/10 Budget provides $30,000 to supplement the NT Government’s $40,000 contribution. $50,000 has been provided to upgrade play equipment in Maluka Park in 2009/10 and consideration will be given to installing equipment removed from other parks in the Municipality should this prove to be practical.

$81,000 has been provided in the 2009/10 Budget to rebuild the cycle track at the back of the Sportsground running through to St Joseph’s School and Raymond Place.

Katherine East Community Centre is currently leased to the Katherine East Child Care Centre Group. In times of natural disaster the building also doubles as the Council Control Centre. The Katherine East Child Care Group operates the centre and is responsible for maintenance and ongoing costs such as electricity and water. No rent is charged and Council’s costs are minimal. Major upgrade works at the Katherine East Community Centre are planned which will involve extending the facility to accommodate additional children services utilising $300,000 currently held by the Combined Children’s Service Group.
KATHERINE TOWN COUNCIL

KATHERINE NORTH – KATHERINE SOUTH

Katherine North and Katherine South are the older parts of Katherine located in the Katherine River flood plain. The streets are relatively narrow with older style dwellings including a substantial industrial area 5km out along the Victoria Highway.

Council has established Katherine South and North Community Consultative Committees in an effort to understand the aspirations and concerns of residents.

Infrastructure maintenance relates primarily to the network of roads, parks and drains for which Council has responsibility.

There are a number of redundant laneways that in past Management Plans were identified for disposal to adjoining residents:

1. Donegan Crescent to open drain
2. Elliot Street to Katherine South Primary School

Investigation into the disposal of these laneways is complete and there is no interest from residents in closing them.

Key activities included in the 2008/09 Budget are:

- Nature strip mowing 10 times per year. In conjunction with this Council has embarked on a program to reduce the incidence of vehicles parking on nature strips. This program involves the seeking of residents’ cooperation followed by enforcement.
- Street sweeping 12 times per year.
- Park mowing 26 times per year.
- Weed eradication (principally Caltrop).
- Maintenance of street trees including stump removal where required.
- Audit of regulatory signs and replacement where necessary.
- Trial of etching street names into concrete kerbing – in streets such as Riverbank Drive where the incident of damage to street signs by vandals is high.

As indicated the Northern Territory Government are expected to provide $120,000 for the upgrade of playground equipment in 2008/09. Following discussions at Community Consultative Meetings it is proposed that once the funds are available they will be used to upgrade equipment at Rundle and Dakota Parks. Council has provided an additional $30,000 in 2009/10 for equipment at each of the parks to supplement the NT Government funding. This will result in a $70,000 provision for new equipment in each of Rundle and Dakota Parks.

Projects for 2008/09 included in the budget are:

- Play Equipment - Rundle Park $40,000
- Play Equipment - Dakota Park $40,000
- Shade Structure - Dakota Park $21,300
- Concrete base for Shade Structure - Giles Street $3,500
- Concrete footpath – Elliot Street $7,800
- Bore Meter - Ryan Park $2,100

The Katherine South Scout Hall is fit for its purpose, however, increasing ongoing maintenance is an issue. Parents and Scouts make a significant contribution to the operation of the building by carrying out minor repairs. Council maintains the grass within the facility.
KATHERINE TOWN COUNCIL

URBAN ROADS

The urban road network is managed as a whole and not broken up under the various geographical areas. Lengths of urban roads are as follows:

<table>
<thead>
<tr>
<th>Road</th>
<th>Length (km)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Katherine East (Industrial)</td>
<td>1.96</td>
</tr>
<tr>
<td>Katherine East</td>
<td>16.49</td>
</tr>
<tr>
<td>Katherine North</td>
<td>21.62</td>
</tr>
<tr>
<td>Katherine South</td>
<td>13.03</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>53.10</strong></td>
</tr>
</tbody>
</table>

This equates to 397,200 m² of bitumen pavement. The primary issues for the roads are a sustainable resealing program and heavy patching/reconstruction and repair program.

To maintain the urban road network it is essential that roads are resealed on a 12 year rotational basis. Over the last three years Council has been moving towards a more sustainable level of urban road maintenance. With regard to urban street resealing the current position is:

<table>
<thead>
<tr>
<th>Year</th>
<th>Expenditure</th>
<th>Contract Unit</th>
<th>Resealing Frequency - Years</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005/06</td>
<td>$100,000</td>
<td>3.37</td>
<td>13.4</td>
</tr>
<tr>
<td>2006/07</td>
<td>$200,000 *</td>
<td>3.56</td>
<td>7.8</td>
</tr>
<tr>
<td>2007/08</td>
<td>$100,000</td>
<td>4.94</td>
<td>19.6</td>
</tr>
<tr>
<td>2008/09</td>
<td>$120,000</td>
<td>5.14 #</td>
<td>17.0</td>
</tr>
</tbody>
</table>

* Accelerated programs following the April 2006 floods.
# Estimated unit rate.

Prior to 2005/06 funding was much lower with a greater than 25 year frequency. On the basis of the above figures the average resealing frequency over the last four years is 1:14.5 years. As can be seen the 38% increase in contract resealing rates has had a substantial effect on the outcome over the last four years. The challenge for the future is to achieve the 1:12 year sustainable level.

In March 2008 Council received a payment of $190,000 from the Federal Natural Disaster Relief Arrangement Fund. This payment has been put in to Council’s Road Reserve.

2007/08 urban road projects included:
- Drainage upgrade - Needham Terrace and Davis Court intersection $6,000
- Footpath upgrade - Kintore Street $25,200
- New footpath - Giles Street at Clyde Fenton Primary School $37,800

2008/09 urban road projects include:
- Regulatory sign audit and replacement of signs as required $20,000
- Annual Re-seal Program $120,000
- Reconstruct cul-de-sac – Finniss Place $6,000

2009/10 urban road projects include:
- Construction of a cul-de-sac at the end of Bovril Street in Katherine South $12,500
- Annual Reseal Program $120,000
KATHERINE RURAL ROADS

In March 2005 Council commenced a Community Consultative Program to obtain an indication of the aspirations and concerns of the residents of the rural area. Meetings are well attended and held at least once per year.

In total there are 85.00 kilometers of road with the major collector roads being:

- Zimin Drive
- Florina Road
- Bicentennial Road
- Gorge Road

The area of bitumen pavement is approximately 549,000m².

As previously indicated the extension of the Municipal boundaries did not result in Council assuming responsibility for any additional roads. These roads will be maintained by the NT Government for at least the next five years under the NT Governments Local Government reform process.

The challenge for Council is to ensure a sustainable rural road network. This means a focus on the sealing program, line marking and shoulder repairs. To achieve a sustainable network it is considered that roads need to be resealed on a 12 year frequency and shoulders graded and compacted every 6 years.

Council’s resealing program over the last three years can be summarised as follows:

<table>
<thead>
<tr>
<th>Year</th>
<th>Expenditure $</th>
<th>Contract Unit Rate $/m²</th>
<th>Frequency - Years</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005/06</td>
<td>120,000</td>
<td>3.31</td>
<td>15.1</td>
</tr>
<tr>
<td>2006/07 *</td>
<td>240,000</td>
<td>3.49</td>
<td>8.0</td>
</tr>
<tr>
<td>2007/08</td>
<td>120,000</td>
<td>4.10</td>
<td>18.7</td>
</tr>
<tr>
<td>2008/09</td>
<td>140,000</td>
<td>4.26 #</td>
<td>16.7</td>
</tr>
</tbody>
</table>

* Accelerated program after April 2006 flood.
# Estimated unit rate.
The average frequency for the last four years is 1:15.3 years. As with urban roads the challenge in future years is to achieve the 1:12 year sustainable rescaling frequency.

Council receives $210,000 per annum under the Federal Roads to Recovery Program. This program finishes in May 2009.

Roads to Recovery and other Projects are as follows:

**2007/2008**

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Roads to Recovery contribution to upgrade from Railway Terrace to Fourth Street</td>
<td>$50,000</td>
</tr>
<tr>
<td>Upgrade access to Hot Springs via Riverbank Drive</td>
<td>$90,000</td>
</tr>
<tr>
<td>Upgrade of Gory Road</td>
<td>$50,000</td>
</tr>
<tr>
<td>Repairs to Cossack Road Causeway</td>
<td>$20,000</td>
</tr>
</tbody>
</table>

**2008/2009**

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Raising of Bullock Creek Crossing – Gorge Road</td>
<td>$360,000</td>
</tr>
<tr>
<td>• The raising of Bullock Creek is a project that will utilise $210,000 Roads to Recovery supplementary funding, $75,000 Northern Territory Government contribution from Bicentennial Road savings and $75,000 from the Federal Government’s Disaster Mitigation Program</td>
<td></td>
</tr>
<tr>
<td>Raising of Emungalan Road causeway at Leight Creek</td>
<td>$450,000</td>
</tr>
<tr>
<td>• Council to contribute $240,000 in addition to 2008/09 Roads to Recovery funding of $210,000. Council’s contribution is being drawn from the current Road Reserve.</td>
<td></td>
</tr>
<tr>
<td>Shoulder Reconstruction</td>
<td>$100,000</td>
</tr>
<tr>
<td>• Council Funds</td>
<td></td>
</tr>
<tr>
<td>Reseal and Correction</td>
<td>$140,000</td>
</tr>
<tr>
<td>• Council Funds</td>
<td></td>
</tr>
</tbody>
</table>

**2009/10**

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Upgrade causeways on Florina Road west of Cossack Road intersection</td>
<td>$130,000</td>
</tr>
<tr>
<td>• Council will fund $130,000 for the upgrade of causeways.</td>
<td></td>
</tr>
</tbody>
</table>

In addition to the above project works Council has been successful in obtaining a $1 million grant from the Federal Government under the Auslink program to upgrade Florina Road. These funds will be utilised to widen a number of sections of the road and raise low lying areas in the vicinity of Long John Creek, Rowlands Quarry Causeway and LilyPonds. The LilyPonds project was completed in November 2007. Other projects are planned for completion prior to December 2008.

Other projects planned for 2009/10 and beyond include:

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cossack Road washout</td>
<td>$20,000</td>
</tr>
<tr>
<td>Shadforth Road washout</td>
<td>$15,000</td>
</tr>
<tr>
<td>Uralla Road – upgrade causeways</td>
<td>$100,000</td>
</tr>
<tr>
<td>Reconstruction of River Outlets – Drains from Riverbank Drive and O’Shea Terrace</td>
<td>$330,000</td>
</tr>
<tr>
<td>Construction of a pedestrian/bicycle path along Zimmer Drive</td>
<td>Project budget and funding source to be determined 2008/09</td>
</tr>
</tbody>
</table>
KATHERINE TOWN COUNCIL

SHOWGROUND

The Showground is a major facility for the Katherine community and consists of:

- The Main Showground Arena and Football Field
- Grandstand/Show Office/Change rooms
- Race Course/Buntine Pavilion
- Stuart Memorial Hall
- Norforce Pavilion
- A variety of sheds and show stalls
- Rodeo/Campdraft Arena/Camping and Ablutions
- Various Ablution blocks
- Horse Stalls and Cattle Yards
- Polo Cross Field and Model Aeroplane landing ground (middle of race course)

In 2005/06 Council substantially reduced and simplified fees for use of the Showground by sporting groups and others. This action has resulted in an increase in utilisation of the Showground.

Major Users of the facility are:

- Katherine & District Show Society
- Katherine AFL (both Senior and Junior)
- Katherine Turf Club
- Commercial Rodeo organisers
- Katherine Model Aero Club
- Horse & Pony organisations such as the Appaloosa Club

The Show Society is a major investor in the facility and they occupy an office in the Grandstand on a permanent basis. By 1 July 2008 it is expected that a formal lease will be in place for occupation of this office by the Show Society. In addition it is expected that a formal agreement will be in place setting out arrangements for the Katherine and District Show Society and Big Rigs, etc.

Key elements of the lease and agreement will be:

- Formalisation of occupation by the Show Society of the office and storage facilities etc. No rent is payable.
- Provision of opportunity for the Show Society to increase utilisation of the Showground and attract additional revenue, e.g. Big Rigs, stabling of horses etc.
- Formalisation of occupation and other arrangements at Show time. It is intended that the Show Society will pay the same as any other community group seeking to use the Showground (currently $300 per annum). This is a substantial reduction on the previous $1,500 per annum charge.

It is acknowledged that the annual Katherine & District Show is an extremely important event both socially and economically for Katherine.

As indicated the Katherine AFL clubs are significant users of the facility. An extensive competition for junior and senior players takes place at the Showground and involves...
KATHERINE TOWN COUNCIL

players from all over the region. The AFL utilise the ground on the basis of a $300 annual community hire agreement.

The Showground is managed with the invaluable assistance of the Council’s Showground Advisory Committee. In June 2006 Council obtained a $1.25 million grant from the Northern Territory Government for the repair and upgrade of sporting facilities. In conjunction with the Showground Advisory Committee the following program of works was formulated using $150,000 of the funding in conjunction with funding from Council:

2006/07 Rodeo Grounds – safety upgrade $136,000
  Boundary fencing $50,000
  Landing ground – Model Aero Club $5,000

2007/08 Upgrade and Flood Proof Power Supply $128,000
  Upgrade Electrical Metering $50,000
  Install Water Saving Devices $45,500
  Upgrade Grandstands $12,000

The above estimates include a $60,000 grant from Emergency Management Australia for flood proofing the power supply at the Showgrounds.

The program of works for the next two years is:

2008/09 Repair Grandstand Seating $10,000
  Flood Proof Electrical Infrastructure $75,000
  Show Society Office – Electrical Metering $4,000
  Fit meters to bores $4,200

2009/10 Replace Agricultural Pavilion $32,000
  Upgrade Rodeo Ground Toilets $18,000

Council’s operating costs at the Showground for 2008/09 are estimated to be $282,000 of which $133,000 is depreciation. Essential services, principally power, is estimated for 2007/08 to be $42,000. Total income is estimated at $14,500.

$10,000 has been allocated to carry out a comprehensive risk assessment of the Showgrounds in 2008/09 and $7,200 has also been allocated in 2008/09 from the Building Reserve for building maintenance activities.
SPORTSGROUND

The Katherine Sportsground is a high quality multi-use facility created to service the needs of a wide variety of sporting activities.

Key components of the Sportsground are:

- Four ovals of which two are illuminated for night time use
- BMX Track
- Basketball Courts
- Netball Courts
- Tennis Courts
- Skate Park
- Aquatic Centre
- Don Dale Centre

The Sportsground is actively utilised for both senior and junior sports, coordination is by the Katherine Sports Precinct Network Advisory Group.

At the end of 2005/06 Council in conjunction with the Katherine Sports Precinct Network Advisory Group prepared a Masterplan for the Sportsground. Funding of $1.25 million was obtained in May 2006 from the Northern Territory Government to assist with the implementation of this plan. Program details including Showground items as at 30 December 2007 were as follows:

<table>
<thead>
<tr>
<th>ITEM</th>
<th>APPROVED AMOUNT</th>
<th>STATUS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Raising of electrical infrastructure at the Sportsground and Showground.</td>
<td>$150,000</td>
<td>In Progress.</td>
</tr>
<tr>
<td>2. Program of works at the Showground as proposed by the Showground Advisory Committee:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Safety upgrade at the Rodeo ground ($95,000)</td>
<td>$95,000</td>
<td>Complete.</td>
</tr>
<tr>
<td>- Boundary fencing ($50,000); and</td>
<td>$50,000</td>
<td>Complete.</td>
</tr>
<tr>
<td>- Landing ground for Model Aero Club ($5,000).</td>
<td>$5,000</td>
<td>Not Commenced.</td>
</tr>
<tr>
<td>3. Baseball projects requested by the Katherine Baseball Association and approved by the Minister are:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Storage shed</td>
<td>$17,000</td>
<td>Complete.</td>
</tr>
<tr>
<td>- Upgrading of Ground Fencing</td>
<td>$15,000</td>
<td>In progress.</td>
</tr>
<tr>
<td>- Repair existing safety fencing in batting area</td>
<td>$3,000</td>
<td>In progress.</td>
</tr>
<tr>
<td>- Extension of safety fencing from the back stop area to protect the dugouts</td>
<td>$3,500</td>
<td>In progress.</td>
</tr>
<tr>
<td>- Upgrading of dugouts</td>
<td>$8,000</td>
<td>Tender let.</td>
</tr>
<tr>
<td>- Upgrade of PA system</td>
<td>$3,500</td>
<td>Complete.</td>
</tr>
<tr>
<td>- Additional portable grandstands</td>
<td>$14,000</td>
<td>Complete.</td>
</tr>
<tr>
<td>- Supply power to pitching cage and install a pitching machine</td>
<td>$5,500</td>
<td>Complete.</td>
</tr>
<tr>
<td></td>
<td>$69,500</td>
<td>In progress.</td>
</tr>
</tbody>
</table>
4. Extension/lighting of Basketball Courts at the Sportsground to accommodate Netball. Agreed surface Rebound Ace Synpave or equivalent. Provision of storage area and lighting at toilets also required. $225,000 In Progress.

5. Rebuilding of Tennis Courts following April 2006 flood. Agreed surface Rebound Ace Synpave or equivalent. (plus $150,000 from Insurance) $250,000 Complete.

6. Tennis Projects:
   a. Club house renovations; $15,000 Complete.
   b. Rebound Wall; $5,000 Complete.
   c. Shade Structure. $22,000 In Progress.

7. Cricket Projects:
   a. New Concrete practice wicket $26,000 Complete.
   b. Water Outlet; and $1,000 Complete.
   c. Storage Shed. $10,000 Complete.

Contingency Item approved by the Minister

Centre Wicket Matting $3,000 In Progress.

8. BMX Projects:
   a. Fence/Gates; and $6,750 Complete.
   b. Replace Club house veranda. $21,000 In Progress. $27,750

9. Katherine Athletics Centre
   a. New Long Jump; $26,000 Complete.
   b. Fencing repairs; $4,500 Complete.
   c. Seating/Shade Structures; and $15,000 Complete.
   d. Access Gate/Bollards Long Jump. $3,000 Complete.

   $48,500

10. Soccer Projects:
    a. New Shade Structure/Seating $19,000 Complete.
    b. Upgrade within Don Dale Centre $30,000 In Progress.

    Specified items are:
    - Upgrade PA system
    - Install emergency telephone line
    - Upgrade alarm
    - Install power usage meters/swipe cards – cages
    - Replace ceiling fans and meeting room fan switches
    - Install wall mounted fan adjacent to serving counters

    $49,000
11. AFL Projects:
- Three sets of removable goal posts for Junior Aussie Rules. $8,000
- Shade Structure and seating $16,000
- Portable Scoreboard. $2,000
  \[ \text{Complete.} \]
- Shade Structure and seating $26,000
  \[ \text{Complete.} \]

12. Multi Sports Club
Contingency Items approved by the Minister
- Storage shed $35,000
  \[ \text{In Progress.} \]
- Basic power/water $2,000
- Concrete Slab for Verandah $3,500
- Gravel access, road and pad $11,500
  \[ \text{Complete.} \]

13. Aquatic Centre
Contingency Items approved by the Minister
- Shade structure for new childrens fun park $35,000
  \[ \text{In Progress.} \]
- Replacement of inflatable “Commando Run” $11,000
  \[ \text{Complete.} \]

14. Unallocated Contingency funding
(Ministerial approval required)
Identified projects yet to be approved are:
- Childrens Spray Park Softfall Surface ($35,000)
- Concrete surrounds of old netball court ($25,000)

15. Contribution to construction of Childrens Spray Park $22,393
  \[ \text{Complete.} \]

| TOTAL | $1,250,000 |

In addition to the above funding interest to 31 December 2007 has been earned which will be applied to additional sporting projects and require the Minister’s approval.

In addition to the above, project works funding allocated by Katherine Town Council at the Sportsground is as follows:

### 2007/2008
- Upgrade/Flood Proof of Power Supply $75,000
- Lighting Tower Coin Operation $24,000 (carry over)

### 2008/2009
- Upgrade / Flood Proof of Power Supply $75,000
- Oval No2 – Lighting swipe cards $16,000
- Fit Meter to Bore $ 6,000
- Decalcify Bore Water $ 7,500

### 2009/2010
- Upgrade / Flood Proof of Power Supply $75,000

Operating expenditure for 2008/09 at the Sportsground is $202,000 including $89,000 depreciation. In 2005/06 Council substantially reduced charges for non community Sportsground users to a flat $300 per annum. This action has significantly increased utilisation.
Essential service charges (mainly electricity) for 2008/09 are estimated to be $22,000. As mentioned above Council is upgrading metering arrangements in an effort to recover the cost of power directly from the users.

In 2007/08 Council received a $33,000 grant to install water saving devices in all amenity blocks at the Sportsground. This involved the installation of spring loaded taps, waterless urinals etc. Council has allocated $1,800 from the Building Reserve for building maintenance at the Sportsground.

**AQUATIC CENTRE**

The Katherine YMCA has a twelve year agreement with Council for the operation of the Aquatic Centre. Under this arrangement the operation of the Aquatic Centre was re-negotiated in July 2005. The outcome of these negotiations was a significant increase in payment to the YMCA to ensure the financial viability of the facility. Under the arrangements Council retains the income from gate takings.

Operating costs at the Aquatic Centre are approximately $353,000 per annum. Of this some $121,000 is depreciation and $155,000 contractual payments to the YMCA, income is some $39,000 per annum. Payments to the YMCA in 2008/09 have been budgeted to increase by 4%.

In 2006/07 Council obtained approval from the Northern Territory Government to allocate $243,000 from an earlier capital grant for the heating of the pool and the installation of a children’s water play area. Heating of the pool was completed in September 2006 at a cost of $80,000 and the children’s water play area was completed in December 2007 at a cost of $163,000.

Patronage at the Aquatic Centre is as follows:

<table>
<thead>
<tr>
<th>Year to December 2006</th>
<th>Year to December 2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adults 6,974</td>
<td>Adults 6,800</td>
</tr>
<tr>
<td>Children 4,486</td>
<td>Children 5,763</td>
</tr>
<tr>
<td>Family Pass 573</td>
<td>Family Pass 697</td>
</tr>
<tr>
<td>Seniors 364</td>
<td>Seniors 369</td>
</tr>
<tr>
<td>Under 3 yrs 372</td>
<td>Under 3 yrs 475</td>
</tr>
</tbody>
</table>

With the heating of the pool and installation of the children’s water play area it is expected that patronage will increase. It is proposed to increase entry charges by 4% in line with inflation.

Capital projects for the future are:

**2007/2008**

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Auto Controller</td>
<td>$5,000</td>
</tr>
<tr>
<td>Hoist for Pool Vacuum</td>
<td>$3,000</td>
</tr>
<tr>
<td>Shade Structure over Childrens Spray Park</td>
<td>$25,000</td>
</tr>
</tbody>
</table>

**2008/2009**

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Re-grout Pool</td>
<td>$30,000</td>
</tr>
<tr>
<td>Mound – Provide terrace and seating</td>
<td>$20,000</td>
</tr>
</tbody>
</table>
KATHERINE TOWN COUNCIL

2009/2010
Replace Filtration Tanks $12,000
New Pool Vacuum $12,000
Electric Motor Spares $6,000

2010/2011
Pool Surround – Upgrade to beach profile $150,000
Electric Motor Spares $6,000

KATHERINE AIRPORT

Katherine Civil Airport is operated by Council as a business unit. With the cessation of Regular Passenger Transport (RPT) services in 2006 revenue has reduced and operating costs are only being recovered. This means currently that depreciation and future capital requirements are not being adequately provided for.

For 2008/09 Council’s position is:

<table>
<thead>
<tr>
<th>ITEM</th>
<th>2008/09</th>
<th>2007/08</th>
<th>2006/07</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating</td>
<td>$197,000</td>
<td>$193,000</td>
<td>$186,000</td>
<td></td>
</tr>
<tr>
<td>Depreciation</td>
<td>$107,000</td>
<td>$107,000</td>
<td>$77,000</td>
<td>Partially funded 07/08, 06/07</td>
</tr>
<tr>
<td>Income</td>
<td>$184,000</td>
<td>$213,000</td>
<td>$211,000</td>
<td></td>
</tr>
<tr>
<td>Capital</td>
<td>Nil</td>
<td>Nil</td>
<td>$20,000</td>
<td></td>
</tr>
<tr>
<td>Operating surplus</td>
<td>$14,000</td>
<td>$20,000</td>
<td>$25,000</td>
<td>Airport reserve as at 30 June 2009</td>
</tr>
<tr>
<td>To / From Reserve</td>
<td>From Reserve</td>
<td>To Reserve</td>
<td>To Reserve</td>
<td></td>
</tr>
</tbody>
</table>

As indicated in the above table depreciation of the Airport facility has increased substantially as a result of the re-valuation of Council assets. Stagnation of income at the Airport as a result of the cessation of RPT operations has resulted in a further reduction in Council’s ability to make provision for future capital and maintenance requirements.

Initial difficulties were experienced as a result of the newly constructed high security fence installed to protect RAAF Base Tindal. Regular users who hold an ASIC (Aviation Security Identification Card) can be issues with a proximity card by Air Force so they can release the access gate themselves. Infrequent users need show ASIC to a camera and state their details over an intercom for the gate to be remotely released. Passengers should be brought through the gate by a charter operator with an ASIC. This is minor inconvenience when compared to a major airport with metal detectors, baggage Xray etc.

In October 2007 the Pearl Aviation Pty Ltd Aero Medical Service was withdrawn after the aeroplane hit a Wallaby on take off sustaining significant damage. It is doubtful that this aircraft will return. This situation is reflected in the lower anticipated revenue figure for 2008/09 – a year when some $14,000 is budgeted to be taken from reserves to cover operating costs (excluding depreciation).

During 2007/08 landing and lease charges were reviewed with updated figures included in Council’s Fees and Charges.

In 2005/06 some $90,000 in grant funding was obtained to upgrade security at the Airport under the Securing Regional Skies program. This was utilised by installing security cameras and upgrading window security screens and fencing. Maintenance of this equipment will be a significant imposition on future Airport operations.
KATHERINE TOWN COUNCIL

In December 2013 Council’s lease with the Department of Defence for the operation of the Katherine Civil Airport expires. Based on current figures it is difficult to see how Katherine Town Council can over the long term continue to subsidise this significantly underutilised facility and in particular adequately provide for future capital requirements.

Katherine Airport Terminal

In 2008/09 it is proposed that Council:

- Examine ways of reducing costs
- Approach a carrier such as Virgin Blue to commence a regular passenger transport service between Darwin, Katherine, Tennant Creek and Alice Springs.
- Approach the newly created Shires to contribute to the operation of this regional facility.
KATHERINE TOWN COUNCIL  
COUNCIL SERVICES  

LIBRARY SERVICES

Katherine has a well established and utilised facility that is conveniently located on Katherine Terrace within the Central Business District and caters for both residents and visitors.

On a calendar year basis usage of the Library can be summarised as follows:

<table>
<thead>
<tr>
<th></th>
<th>2007</th>
<th>2006</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Katherine</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>People Counter</td>
<td>42,113</td>
<td>41,278</td>
<td>37,302</td>
</tr>
<tr>
<td>Registered Borrowers</td>
<td>3,789</td>
<td>3,442</td>
<td>3,644 + (211 Tindal)</td>
</tr>
<tr>
<td>Items Loaned</td>
<td>31,449</td>
<td>46,579</td>
<td>39,672</td>
</tr>
<tr>
<td>Computer Usage</td>
<td>2,316</td>
<td>2,060</td>
<td>3,551</td>
</tr>
<tr>
<td>Story Time</td>
<td>952</td>
<td>738</td>
<td>622</td>
</tr>
</tbody>
</table>

In April 2006 the Library was closed for one month following flooding that occurred at this time.

The Library offers the following services:

- Materials for Loan
- Home Borrowers Service
- Country Borrowers Service
- Reference Service
- Computer Access
- Facsimile Service
- Photocopying Service
- Laminating / Binding Service
- Vision Impaired Service

The most popular regular services include:

- Storytime for Children – Kintore School is now a regular participant on a fortnightly basis
- School Visits – on a regular basis
- Adult Book Club – monthly
- Youth Book Club – quarterly

Some of the more popular new initiatives / displays include:

- Blind Date with a Book
- Library Lovers Week
- Easter
- Mother’s Day

The Library is partially subsidised by the Northern Territory Government under a three year agreement between Council and the Northern Territory Library Information Service. This Agreement expires on 30 June 2008.
The financial position of the Katherine Library can be summarised as follows:

<table>
<thead>
<tr>
<th>ITEM</th>
<th>2008/09</th>
<th>2007/08</th>
<th>2006/07</th>
<th>2005/06</th>
<th>NOTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations</td>
<td>298,000</td>
<td>336,000</td>
<td>313,000</td>
<td>322,000</td>
<td></td>
</tr>
<tr>
<td>Rent</td>
<td>110,000</td>
<td>110,000</td>
<td>110,000</td>
<td>110,000</td>
<td>Paid by Northern Territory Government</td>
</tr>
<tr>
<td>Depreciation</td>
<td>5,000</td>
<td>5,000</td>
<td>18,000</td>
<td>16,000</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>413,000</td>
<td>451,000</td>
<td>441,000</td>
<td>448,000</td>
<td></td>
</tr>
<tr>
<td>NT Government Subsidy</td>
<td>330,000</td>
<td>322,000</td>
<td>320,000</td>
<td>296,000</td>
<td>Including rent</td>
</tr>
<tr>
<td>KTC Contribution</td>
<td>83,000</td>
<td>129,000</td>
<td>121,000</td>
<td>152,000</td>
<td></td>
</tr>
</tbody>
</table>

It should be noted that depreciation costs have reduced as a result of Council’s recent revaluation of assets in 2007. The above figures do not include capital.

In October 2007 the Library was relocated to larger premises on the first floor of the Randazzo Centre. Fitout was funded by the Randazzo Property Group and on the basis of a four year lease with a four year option arranged and funded by the NT Government.

Capital projects planned for 2008/09 are:

- Replace Photocopier $12,400
- Seating $6,000
- Computers $4,000

In 2008/09 it is proposed to review the Katherine Town Council Library By-laws.

In addition to these projects, Library shelving also needs to be replaced. A provision of $25,000 for this has been included for 2010/11.

Computer and Internet use is increasing and in early 2008 Council installed a wireless network in the Library. A baby’s change table was also installed in early 2008.

The long term viability of the Library will be kept under review. In conjunction with the Local Government Association of the Northern Territory and with other Northern Territory Councils substantial efforts will need to be made to achieve increased financial support from the Northern Territory Government, when the current agreement expires. Discussions are planned with the newly established Shires regarding the provision of joint Library services.
The Katherine Cemetery is well developed and located in a beautiful setting on top of the Riverbank along Giles Street.

Burials for the last four years are as follows:

<table>
<thead>
<tr>
<th></th>
<th>2006/07</th>
<th>2005/06</th>
<th>2004/05</th>
<th>2003/04</th>
</tr>
</thead>
<tbody>
<tr>
<td>Burials (including Crematorium)</td>
<td>42</td>
<td>36</td>
<td>37</td>
<td>36</td>
</tr>
</tbody>
</table>

Prior to 2008/09 Burial Fees were not levied on a cost recovery basis and a subsidy from general rates income was in place. This is despite Council’s 1998 policy that indicates that the Cemetery will operate on a full cost recovery basis. In 2007/08 the Adult Burial Fee was $1,537 and children are $1,152. These figures include GST.

In summary the financial position of the Cemetery in 2008/09 will be:

<table>
<thead>
<tr>
<th>ITEM</th>
<th>2008/09</th>
<th>2007/08</th>
<th>2006/07</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating</td>
<td>58,000</td>
<td>54,000</td>
<td>60,000</td>
</tr>
<tr>
<td>Depreciation</td>
<td>7,500</td>
<td>7,000</td>
<td>4,000</td>
</tr>
<tr>
<td>Income</td>
<td>66,000</td>
<td>50,000</td>
<td>40,000</td>
</tr>
<tr>
<td>General Fund Subsidy/ Contributions</td>
<td>(-500)</td>
<td>11,000</td>
<td>24,000</td>
</tr>
</tbody>
</table>

In addition to the above capital expenditure, $9,000 in 2008/09 is also planned. This is to fund:

- New headwalls ($3,000)
- Extension of existing headwalls ($6,000)

In 2006 Council reviewed the Katherine Cemetery Policy and discussed this with families and others. The revised policy document is included in Appendix 3 of this Plan. Key initiatives include:

- Work has commenced on widening the plinth on which the headstone sits by 300mm for new graves. This will protect plaques from dirt being splashed up by rain and also provide a platform on which families can place private memorial vases and the like. In some cases the plinths of existing headstones will also be widened as necessary.

- Provision for the construction of private memorial structures such as fountains and gardens on a full cost recovery basis.

- The phasing in of full cost recovery for Cemetery operating costs over a three year period. This will result in the burial charges for an adult in 2008/09 being $1,790 (including GST) and a child $1,345 (including GST). 2008/09 marks the final cost recovery charge adjustment. Burial charges are expected to rise by the CPI from 2009/10 onwards.

In 2006/07 Council installed a decalcification unit at the Cemetery which has reduced the staining of headstones by the bore water used to irrigate the Cemetery during the dry season.
Over the coming years Council will need to investigate the establishment of a new Cemetery, the area identified for this purpose is in Katherine East. Whilst the current Cemetery has a life of approximately twenty years it is important that future plans and financial reserves be put in place.

In 2009/10 $40,000 has been included in the Budget to establish title to the allocated site in Katherine East, to fence the site and construct an access road.

Katherine Cemetery
KATHERINE TOWN COUNCIL

KATHERINE OUTBACK HERITAGE MUSEUM

The Museum is operated by the Katherine Historical Society, which the Society is made up of a group of hardworking volunteers. The Museum attracts approximately 11,000 visitors annually and depicts very well the history of Katherine and the region. It has an important role to play in tourism by increasing the length of stay of visitors.

The Museum grounds and buildings are owned by Katherine Town Council. At the time of preparing this Plan Council was arranging a lease with the Historical Society who are responsible for the day to day management of the site.

The financial position of the Museum is:

<table>
<thead>
<tr>
<th>ITEM</th>
<th>2008/09</th>
<th>2007/08</th>
<th>2006/07</th>
<th>NOTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating (including grounds)</td>
<td>$47,000</td>
<td>$32,000</td>
<td>$31,000</td>
<td>Rent from cottage paid directly to Historical Society</td>
</tr>
<tr>
<td>Depreciation</td>
<td>$9,000</td>
<td>$9,000</td>
<td>$14,000</td>
<td></td>
</tr>
<tr>
<td>Income</td>
<td>$19,000</td>
<td>$4,000</td>
<td>$5,000</td>
<td>Power, water reimbursement</td>
</tr>
<tr>
<td>Capital</td>
<td>$12,000</td>
<td>$16,000</td>
<td>$6,000</td>
<td>$11,100 transfer in from Building Maintenance Reserve</td>
</tr>
<tr>
<td>Total cost</td>
<td>$49,000</td>
<td>$51,000</td>
<td>$56,000</td>
<td>Including Capital</td>
</tr>
</tbody>
</table>

In 2008/09 Katherine Town Council will pay some $16,700 per annum to the Historical Society as a contribution to grounds and building maintenance. This is an increase of 4% from the previous year. Cottage rent of some $6,000 per annum is collected and retained by the Historical Society.

A provision of $11,100 has been made from Council’s Building Maintenance Reserve to paint the outside of the Museum.

Over the last twelve months the Historical Society has been very successful in increasing visitation to the Museum. Additionally the Society have also been successful in obtaining grants for projects such as the Bush Tucker Garden and have implemented new initiatives including the commemoration of the building of the first overland telegraph.

Popularity of the Museum grounds for major community functions such as the Music Muster, Debutante Ball and Teddy Bears Picnic is also growing.

In September 2007 Council arranged for a Risk Assessment to be carried out at the Museum. The Assessment was conducted by Echelon Australia Pty Ltd, a subsidiary of Council’s insurance broker Jardine Lloyd Thompson Pty Ltd at a cost of $10,000.
KATHERINE TOWN COUNCIL

Key recommendations from the Risk Assessment include:

<table>
<thead>
<tr>
<th>Priority</th>
<th>Hazard</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Traffic</td>
<td>Improve traffic movement. Relocate Dump Point</td>
</tr>
<tr>
<td>2.</td>
<td>Falling Brushing</td>
<td>Restrict access/rearrange outdoor machinery displays.</td>
</tr>
<tr>
<td></td>
<td>Entrapment</td>
<td>Repair failed bitumen surfaces.</td>
</tr>
<tr>
<td></td>
<td>Tripping</td>
<td></td>
</tr>
<tr>
<td>3.</td>
<td>Legal</td>
<td>Arrange lease</td>
</tr>
<tr>
<td>4.</td>
<td>Events</td>
<td>Develop risk assessment checklist prior to a major event.</td>
</tr>
</tbody>
</table>

Work has commenced on the above priorities. A new Dump Point is being constructed near the Tick Market in Lindsay Street. Council has budgeted $12,000 to upgrade footpaths and walkways for visitors at the Museum in 2008/09.

Katherine Historical Museum Entrance

Historic Aircraft
WASTE MANAGEMENT

Council is responsible for Waste Management in Katherine. Garbage collection is carried out under a long term contract with Cleanaway. The ‘Dump’ or Waste Management Station is operated by the Council.

The overall financial position of Council waste operations can be summarised as follows.

<table>
<thead>
<tr>
<th>EXPENDITURE</th>
<th>2008/09</th>
<th>2007/08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Garbage Collection</td>
<td>$245,000</td>
<td>$235,000</td>
</tr>
<tr>
<td>Public Area Cleaning</td>
<td>$146,000</td>
<td>$143,000</td>
</tr>
<tr>
<td>Waste Disposal Depot</td>
<td>$255,000</td>
<td>$241,000</td>
</tr>
<tr>
<td>Plant (including depreciation)</td>
<td>$308,000</td>
<td>$320,000</td>
</tr>
<tr>
<td>Infrastructure Depreciation</td>
<td>$14,000</td>
<td>$14,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$968,000</td>
<td>$953,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>INCOME</th>
<th>2008/09</th>
<th>2007/08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Garbage Collection</td>
<td>$644,000</td>
<td>$626,000</td>
</tr>
<tr>
<td>Weighbridge Charges</td>
<td>$281,000</td>
<td>$270,000</td>
</tr>
<tr>
<td>TOTAL INCOME</td>
<td>$925,000</td>
<td>$896,000</td>
</tr>
<tr>
<td>Deficit – part public area cleaning funded from general revenue</td>
<td>$43,000</td>
<td>$57,000</td>
</tr>
</tbody>
</table>

As indicated revenue is derived from three main areas, viz:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Dump Access Fee (Includes public area cleaning)</td>
<td>157 @ $70</td>
<td>94 @ $67</td>
<td>59 @ $64</td>
<td>59 @ $62</td>
</tr>
<tr>
<td>Domestic Waste Charges (Includes public area cleaning)</td>
<td>3000 @ 198</td>
<td>3000 @ $192</td>
<td>3000 @ $183</td>
<td>3000 @ $176</td>
</tr>
<tr>
<td>Weighbridge Charges</td>
<td>$56 per tonne</td>
<td>$54 per tonne</td>
<td>$52 per tonne</td>
<td>$50 per tonne</td>
</tr>
</tbody>
</table>

A CPI of 4% has been assumed for 2008/09 charges.

The above figures do not include capital amounts. The 2008/09 Budget makes provision of $15,000 to construct a secure plant storage shed. In 2009/10 Council has made provision for a recycling compound ($20,000), and investigation of an alternative dump site ($10,000).

As can be seen from above data, operating costs are now being met from waste revenue. These costs include contributions to the plant reserve for plant replacement and public area cleaning (Emu Bob) costs. Progress is being made towards a sustainable waste management operation and the aspirations of the next few years are to gradually build sufficient reserves to fully fund plant replacement and future requirements.
KATHERINE TOWN COUNCIL

It should be noted that Council’s new $400,000 Traxcavator is being operated on a sustainable basis with a replacement interval of six years. To this end $50,000 per annum is being placed in Reserve.

Currently operation of the Waste Management Facility appears cost effective. Recycling of the following material is being achieved:

<table>
<thead>
<tr>
<th>ITEM</th>
<th>INCOME FROM SALE</th>
<th>NOTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Scrap Metal</td>
<td>$38 per tonne</td>
<td></td>
</tr>
<tr>
<td>Waste Oil</td>
<td>Nil</td>
<td>To Mataranka Lime</td>
</tr>
<tr>
<td>Batteries</td>
<td>Nil</td>
<td></td>
</tr>
<tr>
<td>Tyres</td>
<td>Nil</td>
<td>Large 4WD and truck tyres used for flexible retaining structures</td>
</tr>
</tbody>
</table>

Large truck and 4WD tyres are recycled and smaller tyres are shredded. Under this arrangement Council provides temporary storage for the recycled tyres and the smaller tyres are shredded at no cost. Commercial waste fees apply for disposal of the shredded tyres.

During the year Council obtained a fee proposal from the current domestic waste contractor to introduce a weekly kerbside recycling service. This was based on transporting the recyclables to Darwin for sorting. It is estimated that such a service would double the current domestic waste charges, an outcome that many in the community would find difficult to accept.

Discussion with MT Bins, the local recycling contractor, have occurred and a fee proposal for a smaller scale kerbside service has been requested.

Issues for consideration in Waste Management over the coming years are:

- Replacement of the existing Volvo truck. This currently is a serviceable piece of machinery with relatively low utilisation. The challenge for the future is working out how to fund its replacement or to make other suitable arrangements.

- Making strong representations to the Northern Territory Government and Federal Government to introduce container deposit legislation. This needs to be done in conjunction with the Local Government Association of the Northern Territory.

- The commencement of planning and budgeting for a replacement landfill site. The current landfill site has a life expectancy of some 15 to 20 years.
KATHERINE TOWN COUNCIL

REGULATORY SERVICES

Katherine Town Council employs three Rangers.

Ranger duties include:

- Animal management - principally dogs
- Litter control
- Management of signs
- Enforcement of Parking Regulations
- Enforcement of other regulations – such as Hawkers permits etc.

Third Party Signs
During the term of this Plan Council will continue to implement the requirement of the Katherine Town Council Signs Code that prohibits Third Party Signs. Most Third Party Signs are located on the Stuart Highway approaches to town. Council’s strategy involves:

- The provision of alternatives such as Information Bays and cluster signs. To this end an Information Bay has been constructed in the vicinity of Uralla Road on the Stuart Highway south east of town. Council has budgeted $40,000 for two more Information Bay structures planned for the Stuart Highway north west of town and the Victoria Highway south west of town. Council is also holding $20,000 provided by Tourism NT for the Victoria Highway tourism information structure.

- Once alternatives are available, owners of Third Party Signs will be required to remove their illegal signage.

By-Laws
Changes to a number of By-Laws are planned. In summary the position is:

- Council intends to consult with the community regarding the registration of cats and to also strengthen registration requirements for dangerous breeds of dogs. It is also proposed to exempt Working Dogs in the rural areas of the Municipality from having to be registered. Darwin City Council has implemented By-Laws that will set out the legal requirements for cat registration. Katherine Town Council will monitor the progress in Darwin and, as offered, utilise the By-Laws developed by Darwin City Council with a view to updating current registration requirements. $20,000 has been included in the budget for the implementation of the new By-Laws.

- Over the coming twelve to eighteen months it is Council’s intention to update the Signs Code to reflect the zonings under the new NT Planning Scheme. The Signs Code By-Law will also require updating.
In April 2005 Council assumed responsibility for the operation of the Katherine Visitor Information Centre.

Under a three year Agreement with Tourism NT costs are estimated to be $285,000 per annum in 2008/09. Council's contribution is the maintenance of gardens and cleaning outside the Centre along with the provision of financial and management services. Council will also provide insurance cover. Council's contribution in 2007/08 was estimated at $102,000 which included the resealing of the carpark. Council operates the Centre as a fully accredited facility under a Service Level Agreement with Tourism NT. The current Agreement is subject to renewal in July 2008.

In 2006 Council arranged for a Masterplan to be prepared for the Visitor Information Centre. The Master plan addressed items such as:

- Directional signage
- Internal displays
- Booking system
- Facilities
- Anti-social behaviour
- Landscaping
- Car and bus parking
- Coach drop off area

To date directional signage has been addressed and it is hoped that the new Katherine “Dry Zone” will go some way to reducing anti-social behaviour.

In May 2007 Council introduced an online booking system ($10,000) which has resulted in a significant increase in bookings made through the Centre.

In 2007/08 Council approved the construction of a bus drop off area ($100,000) and a refit of the inside of the Centre ($135,000). High resolution graphics are being used in the refurbishment to represent various parts of the Katherine region.

Council has allocated $20,000 of its own funding for a Katherine specific Tourism Marketing Campaign in 2007/08 and 2008/09. These funds were matched by Tourism NT in 2007/08. In February 2008 marketing responsibilities for the Katherine Region were transferred to Tourism Top End by the Northern Territory Government.

In early 2008 the Katherine Regional Tourist Association (KRTA) central operations and marketing the region was taken over by Tourism Top End. (TTE)

As a result of the involvement of Tourism Top End Council Fees and Charges have been adjusted to accommodate Katherine Region Tourist operators who are not members of a Tourism Top End. For 2008/09 the new charges are:

<table>
<thead>
<tr>
<th>$ Inc GST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Katherine Visitors Information Centre Business Partner - display of brochures, bookings and marketing within the Visitors Information Centre. Subject to appropriate insurance and licences if required. Applicable to Katherine Region Tourist operators only who are not members of Tourism Top End.</td>
</tr>
</tbody>
</table>
KATHERINE TOWN COUNCIL

Regional Tourist Association Member – not a member of Tourism Top End. $110.00 pa

Brochure Display Only – No bookings or selling $110.00 pa

Business Promotion – Special Static display $27.50 per week

Member of Tourism Top End have full access to the Katherine Visitors Information Centre. The commission payable is 12½ %.

Visitor Information Centre
Events that engage and involve many in the community are very important to the creation of a healthy and vibrant society. Council employs a Community Liaison Officer to assist community groups arrange and organise events. Events that Council coordinates are:

- Flying Fox Festival. This is the responsibility of Council’s Art & Cultural Committee. The Budget for the event for 2008/09 is $45,840 of which $10,500 is anticipated grant income. The Flying Fox Festival runs for ten days at the end of August with numerous events including the Katherine Prize, Dragon Boat Races, St Paul's Art & Cultural Festival, Flying Fox Walk and Talk and others.
- Australia Day
- Clean Up Australia Day
- Doggy Day
- Family Fun Days
- Sports Awareness Day

As part of Council’s support for these events facility and equipment hire charges will not apply. Council will also offer in-kind support to other community events such as the Country Music Muster, Youth Week, the Katherine District Show Society and the Debutante Ball.

In addition to the above programs, a key role of Council’s Community Liaison Officer is to co-ordinate grant applications and also assist community groups obtain grants. Considerable success has been achieved in this area.

In 2008/09 Council is introducing a Community Grant Scheme. Grant Funding is as follows:

<table>
<thead>
<tr>
<th>AMOUNT</th>
<th>FOR</th>
</tr>
</thead>
<tbody>
<tr>
<td>$16,000</td>
<td>Community Groups – Maximum grant $2,000</td>
</tr>
<tr>
<td>$10,000</td>
<td>Major Events – Maximum grant $5,000</td>
</tr>
</tbody>
</table>

The criteria for the above grants will be formulated early in the next financial year. It is anticipated that for the first year grant applications will open in 30 November 2008 and close on 28 February 2009.

An independent committee will be established to advise Council on the allocation of grants.

Member for Katherine Ms Fay Miller MLA, Mayor Anne Shepherd & 2008 Australia Day Ambassador Ms Susie Elelman cutting the 2008 Australia Day Cake
KATHERINE TOWN COUNCIL

BINJARI COMMUNITY

In July 2006 Katherine Town Council assumed responsibility for the delivery of core municipal services at the Binjari Community. This action was at the request of the Binjari Community Government Council and the Northern Territory Government and involved the community being incorporated within the boundaries of the Katherine Municipality.

Core municipal services at Binjari provided by Katherine Town Council are:

**Four Year Capital Works Upgrade**

- Survey
- Provision of Driveways (Top Sub Division)
- Provision of Fencing (Top Sub Division)
- Bore/Irrigation Upgrades
- Road Works
- Drainage/Kerbing & Guttering (Top Sub Division)

The value of these projects is some $666,000 (2006/07 dollars) and Council intends to carry out this work over the next four year period commencing on 1 July 2006.

**Operations**

- Slashing
- Mowing (nature strips and ovals, etc)
- Animal control
- Garbage collection
- Street sweeping
- Irrigation and bore maintenance
- Weed control
- Road maintenance

The estimated cost of this work is some $185,000 per annum.

The delivery of the above services to Binjari has not imposed a financial imposition on Katherine Town Council. Funding of the works program at Binjari is as follows:

- One off Capital Grant – Department of Local Government $200,000
- Northern Territory Operational Funding $219,000 per annum
- Roads to Recovery $5,600 per annum
- One off Shared Responsibility Grant – Indigenous Coordination Centre (specifically for fencing) $80,000

Capital Works completed to 30 June 2008 include fencing of properties in the Top camp and road works including kerbing, guttering, driveways and drainage. Capital Expenditure to 30 June 2008 is estimated to be $180,000 with some $241,000 in Reserve for further works over the next two years is budgeted at:

- 2008/09 $100,000
- 2009/10 $168,000
Projects over the next two years include:

- Upgrade of bottom camp access road.
- Construction of driveways at bottom camp.
- Upgrade of main access road with improvements in drainage.

The provision of the above services and Capital Works program to date has been reasonably successful. Notwithstanding this, the financial collapse of the Binjari Community Government Council has left a leadership vacuum in the community. The challenge for 2008/09 will be to identify leaders in the Binjari Community who have influence and can represent the views of the community. Currently it is very difficult to ascertain what the aspirations and goals of the residents of Binjari are with respect to the services provided by Katherine Town Council.

In 2008/09 Council will continue to work closely with the Government Business Manager appointed as part of the Federal Government’s Intervention in Northern Territory Aboriginal Communities.

Binjari – Newly installed fences & gates for residents
KATHERINE TOWN COUNCIL

KATHERINE REGION CULTURAL PRECINCT

Site and Staging
In January 2007 Council engaged Sharyn Innes Consultancies Pty Ltd to make recommendations on a new location for the Katherine Region Cultural Precinct following Council’s decision to withdraw the Baseball Diamond site. Following an extensive program of community consultation and consideration of ten sites, the consultant recommended that the Katherine Region Cultural Precinct be located on the Old Weighbridge site located on the Stuart Highway between the Aquatic Centre and Katherine East. This recommendation was endorsed by Katherine Town Council in April 2007 and an Indigenous Landuse Agreement is currently being negotiated with the Northern Land Council. At the same time the following staged construction of the project was also endorsed:

Stage One - $7.2 million
- Galleries and associated storerooms;
- Administrative areas;
- Utilities areas – toilet, kitchenette;
- Retail outlet;
- Café outlet with alfresco seating;
- Wet studio area;
- Welcome area/foyer;
- Loading bay, parking and intersections.

Stage Two - $4.7 million
- Outdoor performance area and back of house spaces;
- Dry studio area;
- Additional car parking;
- Public meeting room;
- Office space for arts and crafts organisations.

Stage Three - $4.5 million
- Multipurpose venue;
- Car parking.

At the Ordinary Meeting on 10 April 2007 Council approved a capital contribution of $220,000 towards the construction costs of Stage One. Council’s $220,000 contribution is in addition to a $3.5 million Northern Territory Government project grant currently held by Katherine Town Council. A further $0.5 million has also been committed by the Northern Territory Government for headworks.

As indicated above total project funding to date for Stage One is $4.22 million. A grant application for $1.5 million has been lodged under the Federal Government’s Regional Partnership Program. A further grant application has also been prepared for the Federal Government’s Aboriginal Benefit Account which will be lodged once the long term viability of the project can be demonstrated.
Corporate Structure

In May 2007 Council engaged consultant Business and Community Development Pty Ltd to recommend an appropriate corporate structure for the Katherine Region Cultural Precinct. Recommendations were as follows:

- Establish a Board of Trustees and Board of Management. The Board will be a company limited by guarantee. The Board will be responsible for the sustainable operation of the facility under a site lease and operating agreement with the Northern Territory Government and Council. The consultant proposes that the Board be made up of ten individuals of whom half will be Indigenous representatives.

- Establish an Indigenous Cultural Advisory Committee of up to twenty representatives. The Indigenous Cultural Advisory Committee will be the body that appoints members to the Board of Trustees and Board of Management.

- The Consultant recommends that Arts NT have a representative on the Board and that the remainder of initial non-Indigenous representatives are appointed jointly by Council and the Northern Territory Government on the basis of their skills. Vacancies will subsequently be filled by the Board of Trustees from the members and potentially others with appropriate skills.

- The Board of Trustees and Board of Management will appoint a Chief Executive Officer to run the Cultural Precinct on a day to day basis.

To date the Indigenous Cultural Advisory Committee has been established and an Interim Board of Management has been formed. The Interim Board consists of:

- 2 Northern Territory Government Representatives
- 1 Katherine Town Council Elected Member
- 2 Community Representatives
- 6 Representatives from the Indigenous Cultural Advisory Committee.

The role of the Interim Board is to prepare a constitution and advise further on an appropriate corporate structure.

Viability of the Project

At the Ordinary Meeting on 25 September 2007 Council approved a recurrent contribution of $30,000 to the operating costs of the Cultural Precinct. At the time of preparing the Municipal Plan, approval from Cabinet was being sought for recurrent funding support of $407,000 per annum.

Once this support is confirmed it is expected that more progress on the two Federal Government grant applications will be made.
## KATHERINE TOWN COUNCIL – BUILDING MAINTENANCE PROGRAM

### 2008/2009 Budget

<table>
<thead>
<tr>
<th>Location</th>
<th>Building/Feature</th>
<th>Work Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Museum</td>
<td>Main Building</td>
<td>Repairs window frames and door architraves and paint interior and exterior</td>
<td>$10,000.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Repair kitchen cupboards</td>
<td>$1,100.00</td>
</tr>
<tr>
<td>Civic Centre</td>
<td>Works Office</td>
<td>Remove kitchen and replace carpet with tiles</td>
<td>$6,500.00</td>
</tr>
<tr>
<td></td>
<td>Front Entrance</td>
<td>Replace ceiling sheet and paint</td>
<td>$800.00</td>
</tr>
<tr>
<td></td>
<td>Roof</td>
<td>Replace all climate seals on roof screws and paint with a roof sealer</td>
<td>$16,000.00</td>
</tr>
<tr>
<td></td>
<td>Disabled Ramp</td>
<td>Survey to determine if ramp meets standard</td>
<td>$1,500.00</td>
</tr>
<tr>
<td>Airport</td>
<td>Terminal</td>
<td>Replace door with aluminium doors</td>
<td>$600.00</td>
</tr>
<tr>
<td>Showgrounds</td>
<td>Memorial Hall</td>
<td>Pavers to be lifted and re-laid 40m² approximately</td>
<td>$2,500.00</td>
</tr>
<tr>
<td></td>
<td>Buntine Toilets</td>
<td>Replace cubical doors with aluminium doors</td>
<td>$3,500.00</td>
</tr>
<tr>
<td></td>
<td>Race/callers box</td>
<td>Paint exterior</td>
<td>$1,200.00</td>
</tr>
<tr>
<td>Aquatic Centre</td>
<td>Pump Room</td>
<td>Replace 1 main pump</td>
<td>$4,000.00</td>
</tr>
<tr>
<td></td>
<td>Main Pool</td>
<td>Replace missing tiles, replace vents in bottom of pool</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Clean and re-grout tiles as required</td>
<td>$5,000.00</td>
</tr>
<tr>
<td></td>
<td>Toilets</td>
<td>Replace shower taps with push button water saving taps</td>
<td>$7,900.00</td>
</tr>
<tr>
<td>Visitor Information Centre</td>
<td></td>
<td>Treat for white ants</td>
<td>$9,000.00</td>
</tr>
<tr>
<td>Katherine East Community Centre</td>
<td></td>
<td>Replace pavers with coloured concrete and fit root barriers</td>
<td>$16,000.00</td>
</tr>
<tr>
<td>Sportsground</td>
<td>Don Dale Building</td>
<td>Treat for White Ants</td>
<td>$1,200.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Replace damaged tiles &amp; repair hole in ceiling and paint</td>
<td>$1,800.00</td>
</tr>
</tbody>
</table>

**TOTAL**  $88,600.00

This program is funded in 2008/09 from Council’s Infrastructure and Visitor Information Centre Reserve accounts.
## KATHERINE TOWN COUNCIL

### Building Maintenance

#### 2009/10 Financial Year

<table>
<thead>
<tr>
<th>Location</th>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Showgrounds</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>T&amp;W Building</td>
<td>Tighten and replace tec screws, paint</td>
<td>$3,000.00</td>
</tr>
<tr>
<td>Moveable grandstands</td>
<td>Replace wooden seats with metal seats and add handrails</td>
<td>$4,500.00</td>
</tr>
<tr>
<td>Rotary Pavilion</td>
<td>Paint all previously painted areas</td>
<td>$800.00</td>
</tr>
<tr>
<td>Needle Work Pavilion</td>
<td>Replace main door and frame Paint fascia</td>
<td>$1,700.00</td>
</tr>
<tr>
<td>Rodeo Toilets</td>
<td>Paint floor</td>
<td>$400.00</td>
</tr>
<tr>
<td></td>
<td>Paint all doors and walls not painted in 2007</td>
<td>$5,500.00</td>
</tr>
<tr>
<td><strong>Civic Centre</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tank Stand</td>
<td>Sell Tank Stand</td>
<td>Nil</td>
</tr>
<tr>
<td><strong>Katherine East Community Centre</strong></td>
<td>Replace skirting boards</td>
<td>$3,000.00</td>
</tr>
<tr>
<td></td>
<td>Spray for White Ants</td>
<td>$2,500.00</td>
</tr>
<tr>
<td></td>
<td>Paint interior walls and ceiling</td>
<td>$4,500.00</td>
</tr>
<tr>
<td><strong>Visitor Information Centre</strong></td>
<td>Treat for White Ants</td>
<td>$1,500.00</td>
</tr>
</tbody>
</table>

**TOTAL $27,400.00**
### KATHERINE TOWN COUNCIL

**Building Maintenance**

**Financial Year 2010/2011**

<table>
<thead>
<tr>
<th>Location</th>
<th>Work Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Visitor Information Centre</td>
<td>Interior French polish wooden floor</td>
<td>$1,000.00</td>
</tr>
<tr>
<td></td>
<td>Exterior Paint/oil decking</td>
<td>$2,000.00</td>
</tr>
<tr>
<td></td>
<td>Hand rail to KRTA office entrance</td>
<td>$1,500.00</td>
</tr>
<tr>
<td><strong>Showgrounds</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Old Secretary Office</td>
<td>Replace facia boards and paint exterior</td>
<td>$2,000.00</td>
</tr>
<tr>
<td>Conservation Commission</td>
<td>Tighten roof screws, treat timber</td>
<td>$1,500.00</td>
</tr>
<tr>
<td>Norforce Pavilion</td>
<td>Replace u/s wood purlins and teck screws</td>
<td>$3,000.00</td>
</tr>
<tr>
<td>Seating race course</td>
<td>Replace wooden seats with aluminium planks</td>
<td>$8,000.00</td>
</tr>
<tr>
<td>Buntine Pavilion</td>
<td>Paint interior and exterior</td>
<td>$1,500.00</td>
</tr>
<tr>
<td>Kiosk</td>
<td>Replace u/s wood purlins and teck screws</td>
<td>$3,000.00</td>
</tr>
<tr>
<td>Race horse shelter</td>
<td>Repair purlins, replace roof nails with teck screws</td>
<td>$3,000.00</td>
</tr>
<tr>
<td>Grandstand</td>
<td>Replace all climate seals on roof screws and paint roof with sealer</td>
<td>$5,000.00</td>
</tr>
<tr>
<td>Visitor Information Centre</td>
<td>Treat for White Ants</td>
<td>$1,800.00</td>
</tr>
<tr>
<td>Katherine East Community Centre</td>
<td>Treat for White Ants</td>
<td>$1,800.00</td>
</tr>
</tbody>
</table>

**TOTAL** $37,100.00
# KATHERINE TOWN COUNCIL

## Building Maintenance

### 2011/2012 Financial Year

<table>
<thead>
<tr>
<th>Location</th>
<th>Work Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Showgrounds</td>
<td>Poultry Pavilion: Concrete Floor</td>
<td>$25,000.00</td>
</tr>
<tr>
<td></td>
<td>Toilets: Paint all</td>
<td>$3,500.00</td>
</tr>
<tr>
<td></td>
<td>Grandstand: Paint interior of building</td>
<td>$6,500.00</td>
</tr>
<tr>
<td>Sportsground</td>
<td>Don Dale Building: Paint interior of building</td>
<td>$6,500.00</td>
</tr>
<tr>
<td></td>
<td>Toilets: Paint all previously painted areas</td>
<td>$4,000.00</td>
</tr>
<tr>
<td></td>
<td>BMX demountable: Paint exterior</td>
<td>$2,500.00</td>
</tr>
<tr>
<td></td>
<td>Airport: Replace all climate seals on roof screws and paint with a roof seal</td>
<td>$10,000.00</td>
</tr>
<tr>
<td></td>
<td>Visitor Information Centre: Treat for White Ants</td>
<td>$2,000.00</td>
</tr>
<tr>
<td>Katherine East</td>
<td>Community Centre: Treat for White Ants</td>
<td>$2,000.00</td>
</tr>
<tr>
<td>Museum</td>
<td>Cottage: Replace exterior cladding (current cladding is asbestos)</td>
<td>$3,000.00</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>$65,000.00</strong></td>
</tr>
</tbody>
</table>
# KATHERINE TOWN COUNCIL

## Building Maintenance

### 2012/2013 Financial Year

<table>
<thead>
<tr>
<th>Location</th>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Katherine East Crèche</td>
<td>Replace climate seals on roof screws and paint with roof sealant</td>
<td>$10,000.00</td>
</tr>
<tr>
<td>Katherine East Community Centre</td>
<td>Replace climate seals on roof screws and paint with a roof sealant</td>
<td>$10,000.00</td>
</tr>
<tr>
<td>Airport Terminal building</td>
<td>Replace climate seals on roof screws and paint with a roof sealant</td>
<td>$10,000.00</td>
</tr>
<tr>
<td>Workshop</td>
<td>Paint exterior</td>
<td>$6,500.00</td>
</tr>
<tr>
<td>Showgrounds Rotary Pavilion</td>
<td>Paint all previously painted areas</td>
<td>$1,500.00</td>
</tr>
<tr>
<td>Visitor Information Centre</td>
<td>Treat for White Ants</td>
<td>$1,800.00</td>
</tr>
<tr>
<td>Katherine East Community Centre</td>
<td>Treat for White Ants</td>
<td>$1,800.00</td>
</tr>
</tbody>
</table>

**TOTAL** $41,600.00
# KATHERINE TOWN COUNCIL

## Building Maintenance

### 2013/2014 Financial Year

<table>
<thead>
<tr>
<th>Location</th>
<th>Work Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Airport</td>
<td>Terminal building Paint interior</td>
<td>$4,000.00</td>
</tr>
<tr>
<td>Katherine East Crèche</td>
<td>Replace lay back kerb</td>
<td>$1,200.00</td>
</tr>
<tr>
<td>Visitor Information Centre</td>
<td>Staff Room Seal wall to wall</td>
<td>$1,500.00</td>
</tr>
<tr>
<td>Katherine East Community Centre</td>
<td>Treat for White Ants</td>
<td>$3,000.00</td>
</tr>
</tbody>
</table>

**TOTAL**  $12,700.00
## Capital Works

Council has a significant 2007/10 Capital Works Program. Details are contained in Appendix 1.

As previously mentioned in this Plan, the major items for 2008/09 are:

<table>
<thead>
<tr>
<th>Category</th>
<th>Work Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Civic Centre</td>
<td>Office Modifications</td>
<td>$10,000</td>
</tr>
<tr>
<td></td>
<td>Telephone System Upgrade</td>
<td>$14,000</td>
</tr>
<tr>
<td>CEO Residence</td>
<td>Carport</td>
<td>$10,000</td>
</tr>
<tr>
<td>Binjari</td>
<td>Roads/Drainage</td>
<td>$100,000</td>
</tr>
<tr>
<td>Waste Management</td>
<td>Traxcavator Shed</td>
<td>$15,000</td>
</tr>
<tr>
<td>Showgrounds</td>
<td>Flood Proof Electrical Infrastructure</td>
<td>$75,000</td>
</tr>
<tr>
<td></td>
<td>Upgrade Grandstands</td>
<td>$12,000</td>
</tr>
<tr>
<td></td>
<td>Risk Assessment</td>
<td>$10,000</td>
</tr>
<tr>
<td>Sportsgrounds</td>
<td>Flood Proof Electrical Infrastructure</td>
<td>$75,000</td>
</tr>
<tr>
<td></td>
<td>Swipe Cards – Oval 2</td>
<td>$16,000</td>
</tr>
<tr>
<td>Aquatic Centre</td>
<td>Slab/Seating on mound</td>
<td>$20,000</td>
</tr>
<tr>
<td></td>
<td>Regrout Tiles</td>
<td>$30,000</td>
</tr>
<tr>
<td>Dakota Park</td>
<td>Shade Structure</td>
<td>$21,320</td>
</tr>
<tr>
<td></td>
<td>Playground Equipment</td>
<td>$40,000</td>
</tr>
<tr>
<td>Rundle Park</td>
<td>Playground Equipment</td>
<td>$40,000</td>
</tr>
<tr>
<td>Roney Park</td>
<td>Playground Equipment</td>
<td>$40,000</td>
</tr>
<tr>
<td>Library</td>
<td>Photocopier</td>
<td>$12,400</td>
</tr>
<tr>
<td>Museum</td>
<td>Footpaths/Paving</td>
<td>$12,000</td>
</tr>
<tr>
<td>Roads – Town</td>
<td>Resealing</td>
<td>$120,000</td>
</tr>
<tr>
<td>Roads – Rural</td>
<td>Shoulders</td>
<td>$100,000</td>
</tr>
<tr>
<td></td>
<td>Emungalan Road – Raise Crossing at Leight Creek</td>
<td>$450,000</td>
</tr>
<tr>
<td></td>
<td>Resealing</td>
<td>$140,000</td>
</tr>
<tr>
<td></td>
<td>Florina Road Upgrade</td>
<td>$500,000</td>
</tr>
</tbody>
</table>
KATHERINE TOWN COUNCIL

Footpaths/Cycleways Upgrade Footpaths/Cycleways $ 25,000

Plant Replacement $296,600

Building Maintenance Program $ 88,600

Plant Replacement

Council operates on a five year plant replacement program. A schedule of plant and details of the replacement program follows.

Procedures for motor vehicle replacement will be kept under review.

Matters for consideration are:

- Advantage of retaining low kilometre vehicles for three years rather than two years.
- Advantage of auctioning vehicles rather than trading them in.
- Advantages of selling vehicles privately.
- Further consideration of low cost changeover options.
- Seeking more competitive arrangements with dealers.

In 2008/09 Council has budgeted for $127,000 to be contributed via a utilisation based plant costing system to the plant reserve. At this time Council does not have a sustainable plant replacement program or an adequate plant reserve however progress is being made. The establishment of a sustainable Plant Replacement Program for Council will be a major challenge over the coming years.
### 2008/09 Financial year

<table>
<thead>
<tr>
<th>Vehicle</th>
<th>Estimated trade-in</th>
<th>New vehicle price Ex GST</th>
<th>Estimated change over $</th>
</tr>
</thead>
<tbody>
<tr>
<td>CEO</td>
<td>$27,000.00</td>
<td>$55,000.00</td>
<td>$28,000.00</td>
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<tr>
<td>Mayor</td>
<td>$12,000.00</td>
<td>$35,000.00</td>
<td>$23,000.00</td>
</tr>
<tr>
<td>Finance Manager</td>
<td>$12,000.00</td>
<td>$35,000.00</td>
<td>$23,000.00</td>
</tr>
<tr>
<td>Senior Ranger</td>
<td>$14,000.00</td>
<td>$25,000.00</td>
<td>$11,000.00</td>
</tr>
<tr>
<td>Administration</td>
<td>$14,000.00</td>
<td>$25,000.00</td>
<td>$11,000.00</td>
</tr>
<tr>
<td>Assistant Works Manager</td>
<td>$12,000.00</td>
<td>$25,000.00</td>
<td>$13,000.00</td>
</tr>
<tr>
<td>Works Supervisor</td>
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<td>$25,000.00</td>
<td>$13,000.00</td>
</tr>
<tr>
<td>3 Depot utes</td>
<td>$30,000.00</td>
<td>$58,000.00</td>
<td>$28,000.00</td>
</tr>
<tr>
<td>Quad Bike # 501</td>
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<td>$6,500.00</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>$292,000.00</strong></td>
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### 2009/10 Financial year

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<th>Estimated change over $</th>
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<tbody>
<tr>
<td>Works Manager</td>
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<td>$26,000.00</td>
<td>$13,000.00</td>
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<tr>
<td>Rangers</td>
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<td>$26,000.00</td>
<td>$14,000.00</td>
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<tr>
<td>2 Depot utes</td>
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<td>$40,000.00</td>
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<tr>
<td>Kubota 204</td>
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<td>Quad Bike 505 4x4</td>
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<td><strong>Total</strong></td>
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### 2010/2011 Financial year

<table>
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<th>New Vehicle price Ex GST</th>
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</thead>
<tbody>
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<td>CEO Vehicle 4x4</td>
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<tr>
<td>Mayor</td>
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<tr>
<td>Finance Manager</td>
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<td>$35,000.00</td>
<td>$23,000.00</td>
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<tr>
<td>Assistant Works Manager</td>
<td>$11,000.00</td>
<td>$25,000.00</td>
<td>$14,000.00</td>
</tr>
<tr>
<td>Senior Ranger</td>
<td>$12,000.00</td>
<td>$25,000.00</td>
<td>$13,000.00</td>
</tr>
<tr>
<td>Works Supervisor</td>
<td>$11,000.00</td>
<td>$25,000.00</td>
<td>$14,000.00</td>
</tr>
<tr>
<td>3 Depot utes</td>
<td>$30,000.00</td>
<td>$58,000.00</td>
<td>$28,000.00</td>
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<tr>
<td>Administration</td>
<td>$13,000.00</td>
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<tr>
<td>Quad Bike plant 506</td>
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<td>Slasher 6ft</td>
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<td><strong>Total</strong></td>
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## 2011/2012 Financial year

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<th>New vehicle Price Ex GST</th>
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</thead>
<tbody>
<tr>
<td>Works Manager</td>
<td>$13,000.00</td>
<td>$26,000.00</td>
<td>$13,000.00</td>
</tr>
<tr>
<td>Rangers</td>
<td>$12,000.00</td>
<td>$26,000.00</td>
<td>$14,000.00</td>
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<tr>
<td>2 Depot utes</td>
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<td>John Deere Tractor</td>
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## 2012/2013 Financial year

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<th>New Vehicle price Ex GST</th>
<th>Estimated Change over $</th>
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</thead>
<tbody>
<tr>
<td>CEO Vehicle 4x4</td>
<td>$30,000.00</td>
<td>$55,000.00</td>
<td>$25,000.00</td>
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<tr>
<td>Mayor</td>
<td>$12,000.00</td>
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<td>$23,000.00</td>
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<tr>
<td>Finance Manager</td>
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<tr>
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<td>$14,000.00</td>
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<tr>
<td>Senior Ranger</td>
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<td>$25,000.00</td>
<td>$13,000.00</td>
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<tr>
<td>Works Supervisor</td>
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<td>$25,000.00</td>
<td>$14,000.00</td>
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<tr>
<td>3 Depot utes</td>
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<td>$58,000.00</td>
<td>$28,000.00</td>
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<tr>
<td>Administration</td>
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<td>$25,000.00</td>
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<td><strong>Total</strong></td>
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## SCHEDULE OF KATHERINE TOWN COUNCIL PLANT

<table>
<thead>
<tr>
<th>Plant No</th>
<th>Plant Description</th>
<th>Rego No</th>
<th>Year</th>
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</thead>
<tbody>
<tr>
<td>147</td>
<td>Admin - CEO's car Mitsubishi Pajero</td>
<td>750991</td>
<td>2006</td>
</tr>
<tr>
<td>154</td>
<td>Admin Car Toyota Hilux</td>
<td>775682</td>
<td>2007</td>
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<tr>
<td>139</td>
<td>Admin - Mayor's Car for XT Falcon</td>
<td>723178</td>
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<tr>
<td>148</td>
<td>Admin-FM's Car Mitsubishi Magna</td>
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<td>205</td>
<td>Airport - Ford Trader</td>
<td>SV1528</td>
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<tr>
<td>59999</td>
<td>All Minor Plant &amp; Equipment</td>
<td>T35710</td>
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<td>51007</td>
<td>Boat Trailer</td>
<td>T98194</td>
<td>1996</td>
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<tr>
<td>157</td>
<td>Car 13 Toyota Hilux 2WD</td>
<td>782375</td>
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<td>158</td>
<td>Car 15 Toyota Hilux 2WD</td>
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<td>150</td>
<td>Car 7 Toyota Hilux - WM's car</td>
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<td>153</td>
<td>Car 1 Toyota Hilux - WS Car</td>
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<td>Car 12 Toyota Hilux AWM car</td>
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<td>Car 14 SR Toyota Hilux</td>
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<td>149</td>
<td>Car 2 - Mitsubishi Triton</td>
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<td>146</td>
<td>Car 3 Mitsubishi Triton</td>
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<td>151</td>
<td>Car 6 Toyota Hilux Rangers Car</td>
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<td>53001</td>
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<td>308</td>
<td>FD1 - Stockman Ride On Mower</td>
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<td>309</td>
<td>FD3-Kubota Ride on Mower</td>
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<td>51802</td>
<td>Fertilizer Spreader (Tractor Mounted)</td>
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<td>51405</td>
<td>FTRL1 Fire Trailer</td>
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<td>51801</td>
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<td>506</td>
<td>Honda Quad TRX350TM</td>
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<td>500</td>
<td>MB Motorcycle</td>
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<td>304</td>
<td>MD3 Cox Ride On Mower</td>
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<td>50000</td>
<td>Miscellaneous Plant on loan or hire</td>
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<td>51506</td>
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<td>501</td>
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<td>505</td>
<td>PB4 Polaris Magnum 330</td>
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<td>408</td>
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<td>TA3441</td>
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<td>51600</td>
<td>RS2 Airport Sweeper</td>
<td>530582</td>
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<tr>
<td>51701</td>
<td>SL1 Slasher Warratah</td>
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<tr>
<td>51703</td>
<td>SL2 Howard 6'slasher</td>
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<tr>
<td>121701</td>
<td>SL3 Slasher Howard Flail Mower</td>
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<td>201</td>
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<td>202</td>
<td>TK2 Isuzu Tip Truck</td>
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<td>207</td>
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<td>206</td>
<td>TR1 John Deere tractor</td>
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<td>204</td>
<td>TR3 Kubota Tractor</td>
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<td>TC1987</td>
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<td>51404</td>
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<td>51511</td>
<td>TRL10 - Tipping Trailer</td>
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<td>51403</td>
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<td>51402</td>
<td>TRL4 Tilt Trailer</td>
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<td>51411</td>
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<td>TRL9 - Sign Trailer</td>
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