An aerial photograph showing a town completely inundated with floodwater. In the upper center, a large, two-story building with a green roof, identified as the Katherine Town Council building, stands partially submerged. The surrounding residential and commercial areas are surrounded by water, with only the tops of trees and rooftops visible. The sky is overcast and grey.

**Katherine**  
**Town Council**  
**Annual Report**  
**2005 - 2006**



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## Message from the Mayor

It gives me great pleasure to present Council's 2005/06 Annual Report. Katherine Town Council has achieved much for the community in the last twelve months.

To be successful a local government authority Katherine Town Council must work productively with the Northern Territory Government and the Federal Government. This good working relationship needs to exist no matter what the political persuasion of the government. As most people would be aware the wheels of government turn slowly and my approach has been to build relationships that are based on respect and co-operation. By working with Governments and the Katherine community, Council has been instrumental in obtaining funding for many projects. These projects include:

Bicentennial Road Upgrade—Some 2.8kms of roadway have been completely upgraded. Based on the importance of this road as a heavy vehicle by-pass the Northern Territory Government committed \$650,000 to the work.

Katherine Aquatic Centre—Installation of a solar heating system and a children's fun park. This is a \$245,000 project and the solar heating water system is now complete. This means that water temperatures in the dry season can be maintained at 24°C rather than the current chilly 17°C. It is expected that the children's fun park will be completed early in 2007. Council is very appreciative of the Northern Territory Government funding of this project.

Katherine Skate Park—This project is 60% complete. Funding of \$140,000 was obtained from the Northern Territory Government and \$113,000 from the Federal Government. Council has contributed \$28,000 to the work and it is expected that Stage 2, which involves a circular skate track for young children around the existing jumps, will be completed early in 2007.

Upgrade of Ryan Park—Ryan Park is being completely upgraded with funding of \$150,000 from the Northern Territory Government. Work involves new footpaths, lighting and removal of vegetation. Power outlets are being installed to enable markets and other community events to be conducted in the Park.

Improvements at the Katherine Hot Springs—Over the last eighteen months improvements to the value of \$150,000 have been carried out at the Hot Springs. Work has included safety improvements to reduce the likelihood of slips and falls and also the construction of a park and new toilet block. Funding for the work has come from the Northern Territory Tourist Commission and Council.

Upgrade of Sports Facilities and Repairs to Flood Damage—Following the Community Cabinet meeting in Katherine in May Council negotiated grants totalling \$1.25 million for the repair and upgrading of sport facilities.

Under the guidance of the Katherine Sports Precinct Network Group a comprehensive Program of Works has been formulated which will see the flood damaged Tennis Courts being rebuilt, significant improvements and modifications to facilities used by most sports and the construction of a new baseball diamond. It is also anticipated that the Netball Courts will be relocated to the Sportsground. Under this program \$150,000 has been allocated to the Showground mainly for safety improvements to the Rodeo Arena.

Council is very appreciative of the Northern Territory Governments contribution to our sports facilities.

Water Initiative—Earlier in the year Council was successful in obtaining some \$80,000 under the Federal Government's Community Water Grant Program. Projects being carried out with this funding are the installation of water saving devices at the Sportsground and the reconstruction of part of the Railway Terrace open unlined drain.

Blackspot Funding—New Roundabout—Council obtained \$126,000 under the Federal Blackspot Program. This was used to construct the new roundabout at the Giles/First Street intersection.

Crime Prevention Funding—First Street—On the basis of input from Council's Mainstreet Committee \$65,000 was obtained from the Federal Government to upgrade lighting at the western end of First Street. This work will be completed early in 2007.

Community Flood Awareness Campaign—To assist the Northern Territory Police, Fire & Emergency Services prepare a new flood awareness brochure Council obtained a grant of \$18,000 from Emergency Management Australia. These funds will also be used for an education program.

Banners, Lights & Sound in Katherine Terrace—During the year Stage I of Council's program to improve the attractiveness of Katherine Terrace with banners, lights and a sound system was implemented. The cost of the work was some \$33,500 of which businesses contributed \$3,500.

Katherine Regional Cultural Precinct—Following the Community Cabinet meeting in May 2006 Council received the first payment of \$3.5 million for the Cultural Precinct. This is a \$13 million project with some \$6.0 million being sought from the Federal Government. The Northern Territory Government have promised a further \$3 million to add to the \$3.5 million already received.

Core Municipal Services—Over the last two years Council has progressively increased its road maintenance program in an effort to achieve a sustainable road network. Some \$300,000 of Council funds were spent last year on resealing urban and rural roads and the reconstruction of edges. Council is also striving to achieve a sustainable plant fleet. A major purchase last year was a Traxcavator for the landfill that cost \$380,000.

Levels of service increased in 2005/06 whilst at the same time Rates only increased in line with inflation. Key activities include:

Parks & ovals mowed	26 times pa
Nature strips mowed	10 times pa
Street sweeping including car parks	12 times pa

Dump open all but two days of the year.

During 2005/06 Council had a full year of operation of the Visitor Information Centre and the functional separation of the Centre from the Katherine Region Tourist Association seems to have worked well. During the same period Council was also involved in negotiations with the Northern Territory Government that resulted in Binjari being included in the Municipality.

Council is a strong supporter of the Katherine Regional Harmony Group and looks forward to the implementation of the Alcohol Plan of Management that is currently being formulated. The Harmony Group always had a focus on our young people and it is pleasing to see, as mentioned earlier, projects at the Skate Park and Aquatic Centre specifically intended for the benefit of youth.

Council is gradually improving its financial position and reserve funds are increasing. Council has had a strong emphasis on cost control and as a result costs in many areas have reduced without any reduction in service levels. Reserve funds are now \$2.3 million which over the coming years will improve our capacity to sustainably manage our assets. As a result of a recent revaluation of assets and changes in methodology, Council's annual depreciation has risen by \$1 million to \$3.5 million. Of this depreciation Council is funding some \$1.5 million, a situation that we will address further over the next twelve months.

The next twelve months will be a time of further opportunity for Council and the Katherine community. Be assured that Council will work cooperatively with all sections of the community and government to get the best result

*Ronnie Shepherd* for all.



## VISION

*For Katherine to be recognised as the heart of opportunity in the Territory by bringing Council, residents and business communities to work together in a co-operative and collaborative manner to achieve our vision.*

## Aims

### **CORPORATE**

To be an effective, efficient, pro-active, client centered organisation through quality improvement in CORPORATE activities.

### **PHYSICAL**

To protect, maintain and develop the PHYSICAL environment through efficient and cost effective use of human and other resources.

### **SOCIAL**

To ensure the provision of SOCIAL and cultural services, which are responsive to community aspirations, through the encouragement, support and enhancement of community initiatives.

### **ECONOMIC**

To achieve regional ECONOMIC growth through planning, supporting and participating in activities that provide increased employment and business opportunities.



Katherine Library

## Values

### **QUALITY**

We will provide quality services that are continuously improving, focused on customer service and accountable to the community.

### **RESPONSIVENESS**

We will listen to and respond to the needs of our community in a timely and consistent manner.

### **LEADERSHIP**

We will strive to be leaders in Local Government by providing innovative services that are efficient and competitive.

### **COMMUNITY INVOLVEMENT**

We will consult with and encourage the community to be involved with the activities of Council.

### **EQUITY**

We recognise the value of all people and will treat everyone fairly and with equity.

### **SUPPORTIVE WORKING ENVIRONMENT**

We will provide a safe, friendly working environment that supports staff development.

### **HEALTHY COUNCIL AREA**

We value a safe, clean, healthy environment for all and will facilitate a sustainable future for the town with a balance between social, cultural, heritage, environmental and economic factors.



Council Chambers

## OUR MISSION

*To Provide a Quality Environment for the People of the Katherine Region*

## General Information



**(B) Alderman Mark Gage, Alderman Henry Higgins, Deputy Mayor Bill Daw**

**(F) Alderman Jodie Locke, Alderman Des Buckerfield, Mayor Anne Shepherd, Alderman Trevor Ford**

### Ordinary Council Meetings

Ordinary Meetings of Council are open to the public, with Community attendance and participation welcomed. The only exception is when Council are dealing with confidential matters, which is called a 'Confidential Session' and may involve matters of a legal, personal or commercial nature. There is a notation on the Agenda relating to such matters. Ordinary Council Meetings are held on the 2nd and 4th Tuesday of each month commencing at 7.30 pm. Changes to this program can occur however all changes are publicly advertised prior to the event.

An Open Forum commencing at 7 pm precedes Council meetings held on the 4th Tuesday only. This Forum provides an opportunity for members of the public to talk with the Elected Members prior to the Ordinary Council Meeting. The date, time and place of Ordinary Council Meetings are advertised in the local newspaper and on the Council website to remind residents they are welcome to attend. Citizenship Ceremonies are also conducted at the last Ordinary Council Meeting of the month.

### Election of Mayor and Alderman

Seven elected members govern Katherine Town Council. The Mayor and six Alderman are elected for a term of four years. The position of Deputy Mayor is appointed annually in June. The next general Local Government election will be held on the last Saturday in March 2008.

### Elected Members

Mayor Anne Shepherd, Deputy Mayor Bill Daw, Alderman Des Buckerfield, Alderman Mark Gage, Alderman Trevor Ford, Alderman Jodie Locke and Alderman Henry Higgins.

### Advisory 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 in the community. Recommendations from the Advisory Committees are passed to Council for its consideration. Council also has a program of community consultation meetings.

### Council Staff

Katherine Town Council has three operating groups under the supervision of the Chief Executive Officer. These groups are: Works, Corporate Services and Administrative Services. Council's Senior Officers Group comprises the Chief Executive Officer, Finance Manager, Works Manager, and Administration Manager.

The Officers attend Council and Committee meetings along with other staff whose presence may be required due to the nature of the matters being discussed.

### The Council Agenda

The Agenda for the Ordinary Meeting of Council provides the order in which reports are discussed. Copies of the agenda may be obtained from the front counter at the Civic Centre on the Friday before the Ordinary Meeting or are available on the website and on the evening of the meeting. Minutes of the Ordinary Meeting are made available on the Friday following the meeting and are available on the website and at the front counter of the Civic Centre.



**Katherine War Memorial**

**Go to [www.ktc.nt.gov.au](http://www.ktc.nt.gov.au)  
for all Council information**

## PLAN OF MANAGEMENT REPORT

ITEM	ACTION	STATUS
1. Rates – P9	Review/Report on comparative rate charges.	For consideration in 2006/07.
2. Plant Charges – P12	Review Plant Rates—target is a sustainable plan management system.	Process commenced/Waste Facility—Traxcavator. Rates updated for 2006/07.
3. Depreciation – P11	Keep under review – target is to fund an appropriate level of depreciation.	Asset re-valuation scheduled for completion in July/August 2006.
4. Staff Training Program – P12	Develop/Implement a training program for all staff members. Ensure appropriate OH&S components.	The majority of staff have commenced accredited training and are enrolled with Charles Darwin University.
5. EBA—P12	Negotiate 2005/08 Agreement.	Finalised.
6. New Phone System—P13	Install new phone system. Monitor expected reduction in call costs.	Installed.
7. Elected Member Training – P13	Arrange presentation of Local Government Modules.	Training conducted in September 2005 on: Local Government Finance. Legal Responsibilities of an Elected Member. Meetings and Ethics. Conduct for Elected Members. Ongoing in 2006/07.
8. Leased Photocopier – P13	Arrange to cost effectively payout lease and own equipment outright.	Included in 2006/07 Budget.
9. CBD—P11	<ol style="list-style-type: none"> <li>1. Appoint staff members for CBD.</li> <li>2. Clean Ryan Park Toilets twice per day.</li> <li>3. Sweep streets/indent car parking 12 times per annum.</li> <li>4. Railway Terrace Parking upgrade with R2R funds—\$60,000.</li> </ol>	<ol style="list-style-type: none"> <li>5. Staff member appointed.</li> <li>6. Contract let.</li> <li>7. Contact let.</li> <li>8. Work completed.</li> </ol>
10. Ryan Park Upgrade—P17	Refurbishment of Ryan Park—\$150,000.	Work commenced.
11. Lot 72/73 Second Street—P18	Review future requirements and options.	For future consideration.
12. Lindsay Street—P18	Investigate commercial opportunities for Council owned land.	Referred to in general terms in Visitor Information Centre Masterplan.
13. CBD Christmas decorations—P18	Banners and lights.	Stage 1 complete. For further consideration in 2007/08 Budget.
14. CBD—Public address/music system—P18	Investigate and source funding. Complete by December 2005.	Stage 1 complete. For further consideration in 2007/08 Budget.
15. Katherine River Reserve—P19	Arrange weed mapping and implement weed control program.	Mapping/weed control carried out by Council staff and Greencorp ongoing.
16. Katherine Hot Springs—P19	Upgrade picnic area and construct hardening works—\$93,000.	Complete.
17. Low Level Bridge—P19	Develop procedures for Wet Season.	Awaiting device from DPI. Contractor engaged to open and close boom gates on the basis of visual observation.
18. Low Level Reserve—P19	Renegotiate management arrangements with NT Government—capital investment required.	Reserve to be returned to NT Government control from the 1 July 2006.
19. Toilet block at Hot Springs and Low Level Reserve—P19	Seek funding to upgrade and relocate.	\$50,000 obtained from NTTC for Hot Springs toilet—tenders called.
20. Street Sweeping—residential and industrial areas—P18	Arrange Street sweeping on a monthly basis.	Contract let.
21. Katherine East Laneways—P20	Investigate closure of Glencoe and Finnis Place walkways.	Glencoe—permanently closed—disposal of land commenced. Closure of other laneways under consideration.
22. Katherine East Parks—P20	Investigate merging of Short, Ronan and Wallace parks with adjoining private residential blocks.	Preliminary contact with adjoining owners indicates little interest.
23. Katherine East Community Centre—P21	Review lease arrangements with Katherine East Playgroup.	New agreement with Playgroup in place. Lease due for renewal on the 31 July 2006.

## PLAN OF MANAGEMENT REPORT

ITEM	ACTION	STATUS
24. Katherine North Laneways—P22	Investigate disposal of the following redundant laneways: <ol style="list-style-type: none"> <li>1. Symth Court to Sport &amp; Rec Club.</li> <li>2. Cox Crescent to Lockheed Road (north end).</li> <li>3. Heron Crescent to Lockheed Road.</li> <li>4. Donegan Crescent to open drain.</li> <li>5. Giles Street to Dakota Street..</li> <li>6. Elliot Street to Katherine South Primary School.</li> </ol>	Completed. No interest from adjoining landholders.
25. Katherine South Scout Hall—P22	Investigate upgrade options and sources of funding.	Minor repairs/grass mowing carried out.
26. Roundabout	First and Giles Street—roundabout—blackspot—Funding \$126,500.	Complete.
27. Urban/Rural Roads—P24	Implement \$220,000 annual reseal program and \$75,000 rural shoulder reconstruction.	Complete.
28. Bicentennial Road—P24	Reconstruct roadway—\$950,000 project.	Substantially complete. Line marking yet to be carried out.
29. Showground's—P25	Investigate new management arrangements with the Show Society to improve sustainability.	Arrangements for Big Rids etc proposed to be extended beyond January 2006.
30. Sportsground—P26	<ol style="list-style-type: none"> <li>1. Progress program of works utilizing NT Government \$500,000 grant.</li> <li>2. Review fees, charges and lease arrangements for users.</li> </ol>	<ol style="list-style-type: none"> <li>1. NT Government approval obtained for Aquatic Centre heating/children's fun area. Tenders for heating of pool.</li> <li>2. New fees and charges adopted.</li> </ol>
31. Sportsground—P28	Prepare Masterplan.	Adopted by Council. Discussed at Community Cabinet Meeting. \$1 million funding commitment from NT Government.
32. Katherine Aquatic Centre—P26	Implement new management arrangements with the YMCA.	Completed.
33. Katherine Airport—P27	Security upgrade—\$90,000 grant.	Upgrade works in progress—90% complete.
34. Katherine Public Library—P28	Arrange closure of Tindal Branch.	Completed.
35. Katherine Cemetery – P30	<ol style="list-style-type: none"> <li>1. Review policies for Cemetery.</li> <li>2. Review burial costs and sustainability.</li> </ol>	Included in 2006/07 Plan of Management.
36. Katherine Outback Heritage Museum—P31	<ol style="list-style-type: none"> <li>1. Arrange new lease.</li> <li>2. Carry out risk assessment and develop program of works.</li> <li>3. Assist with grant funding.</li> </ol>	Planned for 2006/07. Grant information provided by CLO.
37. Waste Management—P32	<ol style="list-style-type: none"> <li>1. See front end loader.</li> <li>2. Procure Traxcavator.</li> <li>3. Extend domestic waste pick up to all residents.</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete.</li> <li>2. Traxcavator operational.</li> <li>3. Complete.</li> </ol>
38. Visitor Information Centre—P32	Prepare Masterplan.	Masterplan approved.
39. Signs Code	<ol style="list-style-type: none"> <li>1. Provide alternatives to Third Party Signs.</li> </ol>	Ongoing.
40. Community Events—P39	<ol style="list-style-type: none"> <li>1. Flying Fox Festival.</li> <li>2. Australia Day.</li> <li>3. Clean Up Australia Day.</li> <li>4. Doggy Day.</li> <li>5. Family Fun Days.</li> </ol>	<ol style="list-style-type: none"> <li>1. Great success.</li> <li>2. Complete.</li> <li>3. Complete.</li> <li>4. Great success.</li> <li>5. Two family fun days. Sports Awareness Day held 25 Feb 06.</li> </ol>
41. Grants—P40	Coordinator KTC applications and assist community groups.	Ongoing.
42. Disposal of Land	Sale of Tennis Court Site—3 blocks.	3 blocks sold.



**Geoff Brooks**  
Chief Executive Officer



**Alice Anastacio**  
Finance Manager



**Pancho Jack**  
Works Manager



**Samantha Hohn**  
Administration Manager

**CORPORATE SERVICES**

*Facilitates the provision of corporate services that support the operational needs of the organisation and its customers.*

- Financial Reporting**
- Financial Accounting**
- Budgets**
- Taxation Reporting**
- Payroll**
- Internal Audits**
- Information & Technology Management**
- Rating & Revenue**
- Library**
- Grants Administration**
- Leases**
- Investments**
- Visitor Information Service**

**WORKS SERVICES**

*Designs, constructs, develops and maintains Council's infrastructure and manages services and enterprises that promote and facilitate economic benefits to Council and the community.*

- Construction - Maintenance**
- Parks & Gardens**
- Infrastructure Management**
- Airport Operations**
- Waste Management/Collection**
- Emergency & Disasters Support**
- Plant & Equipment**
- Regulatory Services**
- Animal Control & Drainage**
- Emergency and Disaster Planning**
- Aquatic Centre**
- Contract Management**
- Environmental Health**
- Tenders & Contracts**
- Development Assessment**

**ADMINISTRATION SERVICES**

*Promotes and facilitates community services that support the social and recreational needs of the general public. Promotes and facilitates the planned growth and development of the Town in a sustainable way which provides for the economic, social and cultural well being of the community.*

- Administration**
- Community Liaison**
- Festivals and Events**
- Customer Service**
- Elected Member Support**
- Human Resources**
- Risk Management**
- Corporate Promotion**
- Civic Receptions**
- Events**
- Grants**
- Insurances**

## Corporate/Administration Department Report

Over the last two years Council has prepared a comprehensive Plan of Management that sets out the goals established by Elected Members and the methods by which these goals will be achieved. The Plan of Management is based on a rigorous budgeting process and review of financial performance on a monthly basis. This review involves the ongoing forecasting of end of year results which are discussed at the last Ordinary Meeting of each month.

It is pleasing to see Council's unqualified audit results which acknowledge a relatively sound financial position. The financial statements to 30 June 2006 indicate a re-valuation of Council's assets which have resulted in total equity increasing from some \$28.5 million in 2004/05 to \$56.9 million in 2005/06. This large increase in equity is caused by the fact that the last valuation was carried out in 2001.

This increase in the value of Council's assets has also increased annual depreciation by nearly \$1 million.

The big challenge over the coming years is to work out an appropriate level of depreciation to fund. As part of the revaluation process figures relating to current maintenance costs and costs to bring assets up to satisfactory standard are being prepared. These figures will be used in Council's 2007/08 Plan of Management.

The April 2006 Flood had a major impact on activities. Staff were involved around the clock during the flood emergency running the stores facility for emergency service operations.

Significant damage was caused to the undercroft at the Civic Centre and the Library was also flooded. This generated an enormous work load when the waters receded. Council was fortunate to get assistance from Darwin City staff during the cleanup process.

In response to the flood, records are being relocated from the undercroft and an investigation is underway into moving the Library upstairs in the Randazzo building.

Over the last twelve months significant effort has been put into obtaining grant funding. The process of submitting grant applications is often a complex one requiring persistence and a willingness to go to great lengths to get appropriate supporting data. Details of grants are contained in the Mayor's introduction to this Annual Report.

Currently there are a number of grants outstanding with the principle of one being a \$1 million Auslink application to upgrade parts of Florina Road.

Significant emphasis has been placed on arranging community events. Over the year the Administration Section organised Australia Day, Cleanup Australia Day, Doggy Day and a number of family fun days and a

Sports Awareness Day. The annual Flying Fox Festival was a great success with over 25 individual events and a crowd of nearly 2,000 at the Main Event.

2005/06 saw the first full year of operation of the Visitors Information Centre by the Katherine Town Council. The peak season from March to September was extremely busy with some 21,190 visitors coming to the Centre in July. During the year a Masterplan was prepared for the Centre and following a Risk Management Audit many projects of an OH&S nature were carried out. Over the next twelve months in conjunction with the Northern Territory Tourism Commission it is expected that the internal displays will be upgraded.

Staff training has been a priority for Council over the last twelve months. Most members of staff are completing relevant Certificate II or III courses with Charles Darwin University. Earlier in the year a weekend of Elected Member training took place. Training covered Local Government, Finance and Governance.



Katherine Town Council Civic Centre



## Works Department Report

2005/2006 financial year has seen staff of the Works Department participate actively in the clean up process of the town from the April flooding and also sharing a close working relationship with other local departments throughout the disaster.

The Managers, Rangers, Supervisors and Staff of the Works Department strive to ensure the safe protection and sustainability of the general community of Katherine and its environment.

Council is responsible for numerous areas throughout the township and the following information is a snap shot of the works that have taken place.

### KATHERINE TINDAL CIVILIAN AIRPORT

Six staff members undertook a week long Certificate II course in Security Operations to become licensed and recognised Security Officers, for the purpose of Airport Security requirements. As part of ongoing upgrades, Chubb Security have installed security CCTV cameras throughout the Civilian Terminal and surrounds and new light towers have also been erected to better illuminate the GA Apron.

### AQUATIC CENTRE

A new unisex disabled toilet facility has been constructed at the Aquatic Centre, situated alongside the female change rooms. Funding has been attained for the procurement of a Solar Heating System for the pool. Victorian based company, Sunbather will install the thermal pool blanket (to be rolled out over night) and black rubber matting to be located on top of the center's roof which harnesses the sun's warmth and heats the water, filtering it back into the pool. This process will keep the temperature at a moderate 23°C. As part of this funding, the establishment of a Water Precinct or 'Spray Park' will also be included. This area, within the Aquatic Centre, will be aimed at children of all ages and abilities, giving parents peace of mind that the design and construction of the facility and equipment has been engineered with their children's safety and enjoyment as paramount concerns. Proposed features may include water canons, water spilling buckets, ground based water jets, walk through spray hoops and larger than life animal fountains. These works will go to public tender in the near future.

### CIVIC CENTRE

The flooding of April 2006 caused great devastation to many, and it also destroyed a portion of the Katherine Town Council archives housed under the Civic Centre. The Darwin City Council was good enough to come to our assistance in the clean up process around town. One of the many areas where they did an excellent job was at the Civic Centre itself. We owe a great debt to the fantastic workers of the Darwin City Council who showed unwavering commitment and comradery to their fellow colleagues.

### DEPOT, DUMP & POUND

Each of these areas has seen the installation of security CCTV cameras to help alleviate the constant problem of vandalism. Council Rangers issued 437 parking infringements to members

of the public and impounded 36 abandoned vehicles from within the municipality this financial year. A total of 320 dogs were also impounded and 183 of those were euthanized as they were unfortunately unable to be reunited with their owners.

Council staff carry out a daily Emu Bob (rubbish pick-up) of the main town area with a quad bike and small enclosed trailer. 21,780kg of rubbish was collected over the last financial year; this statistic however does not include the main street.

A new CAT Traxcavator has also been purchased for use at the Waste Transfer Station which last financial year saw 9,130 tonne of industrial and commercial waste come over the weighbridge. Council are also involved in the national *drumMUSTER* initiative where 1,451 empty chemical containers were collected at the station.

### FIRST STREET

The beautification process of this area is still ongoing; the installation of tree islands along the road and pop up irrigation at the front of number 21 First Street, with water generously supplied by Coco's, is just another step forward in this direction.

### PARKS

General repairs and maintenance have been carried out in a large number of Council managed parks, from tree lopping and pruning, slashing and mowing to repairs of vandalized pop up sprinklers. \$18,550 alone has been spent on these kind of repairs, including the replacement and repair of various street signs.

**Low Level** – Major electrical repairs to BBQ's etc, have taken place at the reserve after the April flooding, and on the 1 July 2006 saw the Northern Territory Government resume control of the Low Level Reserve.

**River Reserve** – Rangers and Works staff have been working closely with Greening Australia and Greencorp with the rehabilitation of various areas along the River Reserve such as the Hot Springs, Riverbank Drive and the Low Level. Weed eradication in these areas is also a continuing concern and an ongoing issue that these departments are looking at closely.

**Ryan Park** – The upgrade of this park is still ongoing; new coloured concrete paths have been installed along the park and the old locomotive from Railway Terrace has been relocated to just in front of the Old Railway Bridge.

### ROADS

Council staff carry out patching of road pavement areas throughout the municipality, including paths, kerbs and guttering. Larger areas requiring work are carried out by contractors.

Contractors have successfully completed construction works on two major sites recently. The establishment of the First and Giles Streets roundabout and the major reconstruction works along Bicentennial Road have both ensured a more safe and fluent flow of traffic through these areas.

# Works Department Report

The Council's Urban and Rural resealing program has also seen works taken place on sections of the following roads:

**Urban** – Ixora, Burnet, Davis, Providence and Miniata Courts, Riverbank Drive, Bovril, Crawford, Chardon, Palmer, Warburton, First, Manion and Second Streets and Neal, Hudspeth and Forscutt Places, giving a total area of 29,674 square metres.

**Rural** roads resealed included areas of the Dump access road, Cossack, Ivanoff, Hendry and Helena Roads, covering an area of 36,253 square metres.

The total amount of both Urban and Rural road resealing this financial year is 65,927 square metres.

## SHOWGROUNDS

Major repairs to electrical infrastructure has taken place at the Showground throughout the financial year. An arson attack on the rooms beneath the main grandstand last year was the first of these works to be undertaken, the second occurring after the April flooding. All electrical components for the lighting of the arenas was unfortunately submerged for an amount of time, proving to be a substantial loss of both equipment and time for all parties concerned.

Funding has been allocated in the 2006/2007 budget for the upgrade of electrics throughout the facility. This will see all major components raised above the "flood level" and so hopefully preventing any reoccurrence of this kind again.

## SPORTSGROUNDS

Major repairs to electrical and facility infrastructure were also required at the Sportsgrounds, again as a direct result of the flooding. The BMX grounds and the Tennis Courts were two of the more notable areas where major repairs are required. The Tennis Courts are in need of resurfacing – works that will be put to public tender in the near future, and the BMX club house which also requires reconstruction. Several fences and bores throughout the facility were also repaired.

Along with the Showground's, funding has also been allocated for the upgrade of electrics in the Sportsgrounds, to ensure equipment is located up out of flood prone areas for future prosperity.

**In the case of an emergency, Council's after hours contact number is 0418 869 025.**

**For an emergency at the Katherine Tindal Airport, please call the above number or 0418 853 395.**

**Warwick (Pancho) Jack**

**Works Manager**



The Low Level Reserve



Katherine Tindal Civilian Airport



Commando Run at the Aquatic Centre



Council Rangers out and about in the River Reserve



The new Traxcavator at the Waste Transfer Station



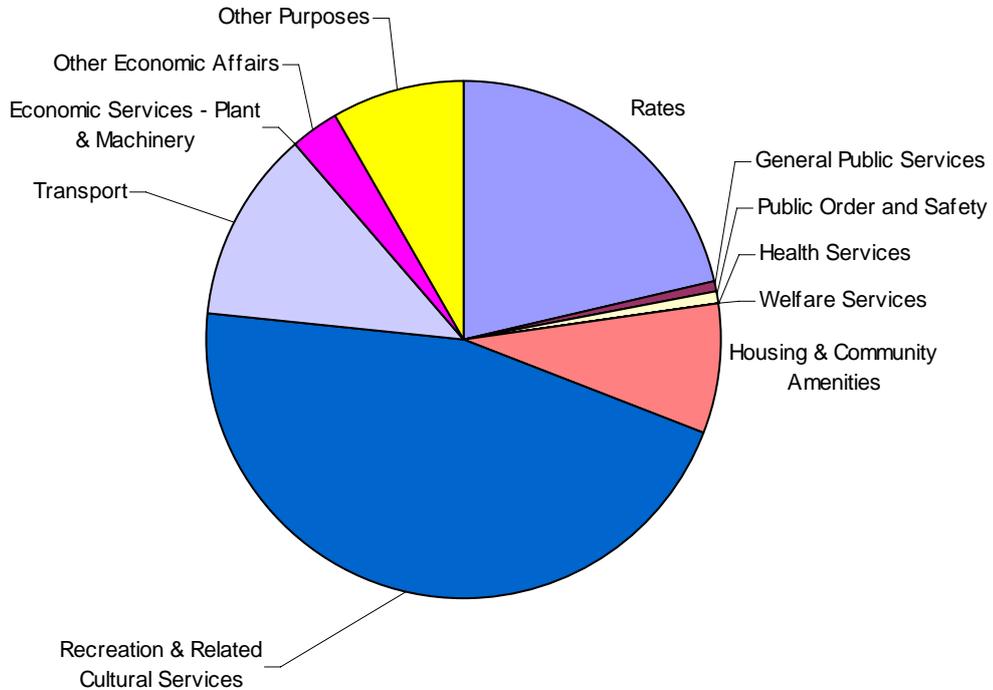
Main Grandstand at the Showground's



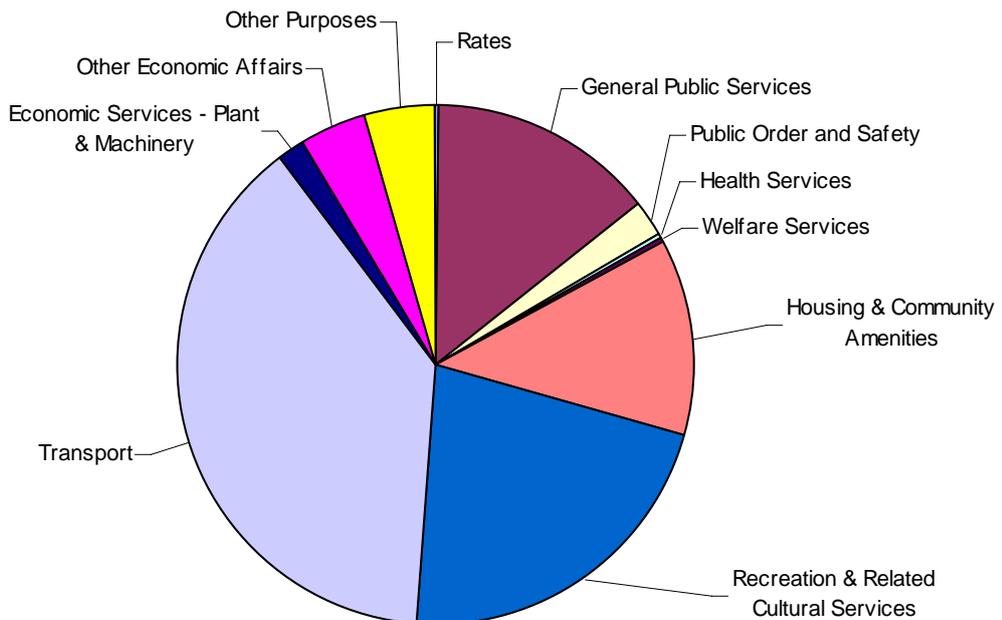
The old locomotive now situated in Ryan Park

# Income & Expenditure Report

**KATHERINE TOWN COUNCIL INCOME**



**KATHERINE TOWN COUNCIL EXPENDITURE**



# Comparison of Estimates with Actuals

## COMPARISON OF ESTIMATES WITH ACTUALS

Functions	REVENUES			EXPENSES			OPERATING RESULTS			Explanation
	Actual	Budget	Variation	Actual	Budget	Variation	Actual	Budgeted	Income	
Rates	\$ 2,438,371	\$ 2,412,896	\$ 25,475	\$ 22,443	\$ 26,920	\$ (4,477)	\$ 2,415,928	\$ 2,385,976	\$ 29,952	Rates income higher than expected due to interest on overdue rates
General Public Services	75,096	758,203	(683,107)	1,149,676	1,391,996	(242,320)	(1,074,560)	(642,793)	(431,787)	Variation is due to method of handling working capital
Public Order & Safety	89,415	95,509	(6,094)	174,102	184,336	(10,234)	(84,687)	(82,067)	7,380	
Health Services	-	-	-	30,297	46,840	(16,543)	(30,297)	(41,840)	11,543	Wages were lower than expected
Welfare Services	-	16,892	(16,892)	28,949	16,892	12,057	(28,949)	-	(28,949)	Variance is due to increased depreciation expense as a result of asset revaluation
Housing & Community Services	910,791	886,869	23,922	987,409	1,045,061	(57,652)	(76,616)	(309,772)	233,154	Variance is due to savings made
Recreation & Related Cultural Services	5,268,948	1,310,675	3,958,273	1,747,769	2,376,396	(628,607)	3,521,159	(1,050,530)	4,571,689	Variance is due to receipt of government funding of \$4.5 M for the construction of Cultural Precinct and maintenance/upgrade of sporting facilities
Transport	1,373,030	2,845,650	(1,472,620)	3,133,468	3,351,024	(217,556)	(1,760,458)	(501,566)	(1,258,892)	Variance is due to increased depreciation expense as a result of asset revaluation
Economic Services - Plant & Machinery	-	594,649	(594,649)	150,340	689,038	(538,698)	(150,340)	(94,389)	(55,951)	Variance is due to plant disposal returns lower than expected
Other Economic Affairs	344,460	799,870	(455,410)	333,585	951,276	(617,691)	10,875	(10,726)	21,601	Uncompleted works carried over
Other Purposes	943,840	842,411	101,429	358,128	272,292	85836	585,712	569,260	16,452	Interest income higher than expected although partially offset by increased depot wages and April flood costs.
<b>Total</b>	<b>11,443,953</b>	<b>10,563,624</b>	<b>880,329</b>	<b>8,116,206</b>	<b>10,362,071</b>	<b>-2,245,865</b>	<b>3,327,747</b>	<b>211,553</b>	<b>3,116,194</b>	