



Alice Springs Town Council

MUNICIPAL PLAN

2010/11 – 2011/12 – 2012/13 – 2013/14

Through innovative leadership and good governance, Alice Springs Town Council will provide services to meet the present and changing needs of our community.

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Municipal Plan Adoption

Agenda Item:

4.2 Adoption of Municipal Plan 2010/11 to 2013/14
Report No. 130/10cncl (DF)

Regulation 24 of the Local Government Accounting Regulations states that before the adoption of the budget for a financial year the CEO shall check all available records to ensure that all rateable land is recorded in the assessment record and certify to the Council that, to the best of his knowledge, information and belief, the assessment record is a comprehensive record of all rateable land within the area.

A draft Municipal Plan for the 2010/11 to 2013/14 financial years has been on display to the general public since the 21st June 2010. *Section 24 of the Local Government Act* states that the Municipal Plan must be on public exhibition for not less than 21 days and that submissions may be made to council at any time during the period of public exhibition. The period of public display ended on 15th July 2010. Under *Section 24 of the Local Government Act* the Municipal Plan for 2010/11 to 2013/14 is now laid before Council for adoption.

Moved Alderman Martin

Seconded Alderman Habib Bitar

- A. That Council note the contents of the CEO's certification of the assessment record.**
- B. That Council, having acknowledged that no written submissions were received from the public, adopts the Municipal Plan 2010/11 to 2013/14 as presented, which incorporates the following recommended amendment to the draft noted below:**
- **Page 8 – Deletion of the reference to “the maintenance of the Cenotaph on Anzac Hill”.**

CARRIED (15659)



Principal Activities of Council

Principal Activities

1 Strategic Plan

The Principal Activities of Council are based on the five strategic focus areas outlined in the Alice Springs Town Council Strategic Plan 2004-2009.

The five strategic focus areas are:

- Economic
- Community
- Environment
- Culture and Heritage
- Organisational

1.1 Economic

Support for events which encourage a growing and dynamic economic base underpinning strong employment particularly in local industry and tourism. In the 2010/2011 year the Council will support the Desert Knowledge Leadership Program, various events & promotions, tourism grants and the recurrent support for development of the Outback Way.

1.2 Community Support

The goal of the community support focus is to provide a united, supportive and healthy community. Activities in this area include maintenance of ovals, parks and reserves, footpath program, community development grants, support for the Alice Desert Festival, continued CBD security camera system monitoring, and the operation of the public library. 2010/2011 will see continued development work on Stage 2 of the Aquatic & Leisure Centre and continued sponsorship support of NT Thunder.

1.3 Environment

The focus of the environmental strategy is to lead Australia in the management of its arid land natural resources. The main activity of Council in this area is the on-going repair and maintenance of infrastructure in Alice Springs for drainage, road works, verge and tree maintenance, waste collection, road resealing and tip face operations. 2010/2011 will see continued involvement in the Alice Solar City project and continuation of the Council's successfully introduced Cash for Containers scheme which reduces litter and boosts recycling efforts in the Municipality.

1.4 Culture and Heritage

The Culture and Heritage strategic focus aims to promote Alice Springs as a community proud of its developing indigenous and non-indigenous history, heritage, arts and culture. Activities in this area include various cross-cultural activities, the maintenance of the Alice Springs art collection, an Ambassador program and citizenship ceremonies. In 2010/2011 Council will continue to provide support to help provide access to all to the Araluen Centre and to promote the town at the Alice Springs Show.

1.5 Organisation

The organisational goal of Council is to provide an organisation dedicated to good governance, effective leadership and the provision of high quality services. The main activities in this area are the provision of support for elected members, recruitment and staffing for Council, rates management, financial reporting, media liaison and promotion and executive management. This includes the production of the Alice Springs Town Council newspaper and calendar.

2 Council Infrastructure

Council owns \$162m of infrastructure and is committed to regular maintenance and development of this infrastructure to ensure continued service provision to the community. Further information can be found in Council's Asset Management Policy on the Alice Springs Town Council website at:

http://www.alicesprings.nt.gov.au/document/list/Policies/Finance_Services_Managed_Policies

Regular maintenance of Council's infrastructure is undertaken, Council's policies related to maintenance can be found on the Alice Springs Town Council website at:

http://www.alicesprings.nt.gov.au/document/list/Policies/Technical_Services_Managed_Policies

Included within this Municipal Plan is the following 2010/11 financial year expenditure related to development and maintenance of Council's infrastructure:

Type	Project name	Development	Maintenance	Total
Art Collection & Heritage	Alice Springs Art Collection	-	96,530	96,530
Furniture & Office Equipment	Information Technology	58,800	138,600	197,400
	Library	-	17,100	17,100
Plant & Equipment	CBD Security Cameras - Expansion Stage 1	150,000	-	150,000
	Cemeteries & Funerals	30,000	-	30,000
	Civic Centre - Plant & Equipment	42,000	4,090	46,090
	Depot Plant & Equipment	861,030	251,550	1,112,580
	LED Mobile Message Sign	29,795	2,000	31,795
	Shade Structures & Water Bubblers	84,000	-	84,000
	Other plant & equipment	28,480	28,160	56,640
Buildings	Anzac Oval Project	12,525	-	12,525
	Anzac Oval / Snow Kenna - Public Toilets	150,000	-	150,000
	Aquatic & Leisure Centre	7,268,884	-	7,268,884
	Basketball Stadium Development & Maintenance	5,797	10,000	15,797
	Building & Maintenance Program	8,820	226,180	235,000
	Child Care Centres	-	40,000	40,000
	Civic Centre	-	78,750	78,750
	Depot	50,000	28,540	78,540
	Gap Youth Centre	-	15,000	15,000
	Library	-	50,300	50,300
	Public Toilets - Upgrade	188,541	-	188,541
	Senior Citizens	-	5,510	5,510
	Tennis House	-	5,250	5,250
	Totem Theatre	-	15,000	15,000
	Traeger Park - Grandstand	-	30,000	30,000
	Traeger Park - Media and Coach Boxes	49,165	-	49,165
	Traeger Park - Public Toilets	245,979	-	245,979
Land Improvements	Anzac Hill	3,750	6,250	10,000
	Cemeteries	-	41,900	41,900
	Hartley Street Carpark	-	15,990	15,990
	Laneways	44,100	-	44,100
	Lanfill Development Works & Strategy	33,070	62,080	95,150
	Northside Carpark	30,000	-	30,000
	Parks / Reserves & Ovals	379,380	299,820	679,200
	Sports facility Advisory Committee	-	197,790	197,790
	Street Furniture & Accessories	-	15,000	15,000
	Todd Mall Development & Maintenance	100,000	50,720	150,720

Continued...

Type	Project name	Development	Maintenance	Total
Stormwater Drainage	Flood Management - Open & Underground drains	-	61,420	61,420
	Storm Drains - Replace Grates	-	53,130	53,130
Roads	LATM - Kmart Laneway	309,508	-	309,508
	Road Maintenance	-	88,210	88,210
	Road Reserve Development & Maintenance	-	57,760	57,760
	Road Reseal	-	315,000	315,000
	Roads to Recovery Development	395,704	-	395,704
Other Infrastructure	Footpaths / Cycle Tracks	380,000	31,980	411,980
	Todd River / Walkways Development	196,629	-	196,629
	Traffic Lights	-	15,000	15,000
Total		11,135,956	2,354,610	13,490,566

3 Power and Water Charges

Last year the Power and Water Corporation (PAWC) announced an increase in all power, water and sewerage charges over a 3 year period. PAWC's advice is that these increases are in line with changes in other states and are necessary to meet increasing demand, replace depleted and ageing assets, and to meet higher community standards for reliability and environmental standards. The tariffs will rise by up to 20% per year.

The cost to Alice Springs Town Council of these increases will be approximately \$213,775 in 2010/11.



Revenue Policy

Revenue Policy

1 Purpose

The revenue policy is an explanatory document outlining and explaining the revenue measures adopted in the Municipal Plan. It will be of interest to community groups, ratepayers, Commonwealth and State Departments and other interested parties seeking to understand the revenue policies and practices of the Council.

The purpose of this Policy is to promote consistent administration of rating pursuant to the Local Government Act in the community, to ensure equity with respect to demand for municipal services, and regard to the needs of those ratepayers affected by financial hardship.

2 Period Covered by the Revenue Policy

This Revenue Policy is part of the Municipal Plan adopted at the Special Meeting of Council held on 19th July 2010 and applies to the financial year beginning 1st July 2010 and ending 30th June 2011.

3 Revenue Raising Measures Adopted in the Municipal Plan

3.1 Adopted Estimates of Income and Expenditure

The adopted Municipal Plan and Budget has been prepared in accordance with:

- Part 3.2, Part 10.4 & Part 10.5 of the Local Government Act.
- Regulation 13 of the Local Government (Accounting) Regulations.

Under section 126 of the Local Government Act the Council is required to prepare an annual Municipal Plan relating to the proposed operations of the council for at least the next four years.

3.2 Municipal Plan Summary

The Municipal Plan Summary provides an estimated Statement of Financial Performance for the Alice Springs Town Council for the next four financial years.

ALICE SPRINGS TOWN COUNCIL
Budgeted
Statement of Financial Performance
For the 4 year period 1 July 2010 - 30 June 2014

2009/2010 Est Actual \$		2010/2011 Budget \$	2011/2012 Budget \$	2012/2013 Budget \$	2013/2014 Budget \$
Revenue from ordinary activities					
(16,598,670)	Rates and Annual Charges	(17,577,454)	(18,747,535)	(20,255,441)	(21,883,155)
(2,417,479)	User Charges and Fees	(2,069,900)	(2,068,900)	(2,068,900)	(2,033,900)
(1,080,613)	Interest	(600,000)	(600,000)	(542,986)	(538,425)
(9,872,726)	Grants and Contributions	(3,142,763)	(2,646,847)	(2,628,180)	(2,628,180)
(462,243)	Other Operating Revenues	(243,100)	(243,100)	(243,100)	(243,100)
(30,431,732)	Total Operating Revenues	(23,633,217)	(24,306,382)	(25,738,607)	(27,326,760)
Expenses from ordinary activities					
9,260,518	Employee Costs	9,466,423	9,725,883	10,121,290	10,627,364
12,895,040	Materials and Contracts	17,917,068	7,653,595	7,958,159	8,281,242
530,940	Financing Costs	530,940	530,940	530,940	530,940
5,386,500	Depreciation	8,100,000	8,505,000	8,930,250	9,376,763
4,141,819	Other Operating Expenses	3,378,497	3,134,087	3,262,619	3,295,934
32,214,818	Total Operating Expenses	39,392,928	29,549,505	30,803,258	32,112,243
1,783,086	Operating (Surplus)/Deficit Before Capital Items	15,759,711	5,243,123	5,064,651	4,785,483
Capital					
(5,277,914)	Plus: Capital Grants and Contributions	(315,000)	(315,000)	(315,000)	(315,000)
13,896,602	Less: Capital Expenditure	2,485,860	2,638,904	3,283,599	3,525,490
Reserve Transfers					
(16,850,317)	Plus: Transfers from Reserves	(10,731,066)	(103,000)	(103,000)	(103,000)
100,000	Less: Capital Reserve	300,000	300,000	300,000	635,895
295,239	Less: Waste Management Reserve	300,495	440,973	400,000	547,895
300,000	Less: Working Capital Reserve	300,000	300,000	300,000	300,000
10,574,036	Less: Tied Funds Carried Forward	-	-	-	-
4,820,732	(Surplus)/Deficit	8,100,000	8,505,000	8,930,250	9,376,763

3.3 Tied Funding – Carried Forward

The Council estimates the following tied funds will not be fully expended at 30th June 2010:

Account Name	Amount \$
Alice Employment Campaign	20,000
Anzac Oval Project	12,525
Aquatic & Leisure Centre	7,092,884
CBD Revitalisation – Green Streetscapes	624,203
CBD Security Camera – Monitoring	200,000
CBD Security Camera – Expansion	150,000
Discovery Walkway Maintenance	59,237
Newland Park	9,961
LATM – Kmart Laneway	242,108
LED Mobile Message Sign	29,795
Leichhardt Terrace Upgrade	300,000
Library – National Literacy & Numeracy	2,764
Public Art Professional Development	10,000
Public Toilet Facilities Upgrade	188,541
Roads to Recovery	86,531
Solar Cities	366,878
Sports Facility Advisory Committee	33,319
Todd River Rechannelling/Sand Removal	1,645
Todd River Walk	196,629
Town Camps Dog Control Strategy	24,623
Traeger Park – Media and Coach Boxes	49,165
Traeger Park – Public Toilet	245,979
Shade Structures & Water Bubblers	84,000
Upstairs Viewing Area Basketball Stadium	5,797
Waste Collection – Town Camps	537,452
TOTAL	10,574,036

3.4 Resolution by Council

Council, at its 19th July 2010 special meeting, resolved to adopt the Municipal Plan and Budget, having exhibited the draft for more than 21 days.

This Municipal Plan is the Action Plan that implements the Alice Springs Town Council Strategic Plan 2004-2009, discussed above.

Council measures its performance against the five strategic focus areas to reach the desired outcomes as indicated in the Alice Springs Town Council Strategic Plan 2004-2009. The key performance measures for the 2010/2011 year are shown in the following pages.

KEY PERFORMANCE INDICATORS

Economic Performance Objectives & Measures

Strategic Goal 1 - Economic : A growing economic base underpinning strong employment.

Measures

Target

Participation of indigenous people in the economy

- Percentage of indigenous employment in Alice Springs Town Council **20%**

Community Performance Objectives & Measures

Strategic Goal 2 - Community: A united, supportive and healthy community.

Measures

Target

Youth Development and Well Being

- Number of youth events **2**
- Number of visits of youth Arunta **1**
- Number of Journeys of discovery conducted **1**

Recreational, sporting and leisure facility programs

Library

- Library visits per capita **7**
- Library loans per capita **5**
- Library membership as a % of the population **30%**

Pool

- Total pool patronage / total population **3 visits p.a**
- Total number of visits **80,000 visits**

KEY PERFORMANCE INDICATORS - CONTINUED

Environment Performance Objectives & Measures

Strategic Goal 3 - Environment: To lead Australia in the management of its arid land and natural resources.

Measures ***Target***

Waste

- Number of properties serviced	9,270
- Average collection cost per residential property serviced	\$60
- Dump operating costs per serviced property	\$147
- Cost of public litter collection per capita	\$23
- Garbage collection complaints per residential property	0.05
- Number of complaints concerning litter in public places	139

Roads

- Length of sealed roads	235km
- Length of gravel & formed roads	18km
- Maintenance costs per kilometre of sealed road	\$2,100
- Maintenance costs per kilometre of unsealed road	\$850
- Maintenance costs as a % of asset value of sealed roads	0.40%
- Maintenance costs as % asset value of unsealed road	6.70%
- Total road expenditure as % of total council expenditure	2.20%
- Road surface complaints	93

Open Space

- Number of trees planted / replaced per annum	500
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Culture and Heritage Performance Objectives & Measures

Strategic Goal 4 - Culture and Heritage: A community proud of its indigenous heritage and pioneer history.

Measures ***Target***

Culture preservation and harmony

- Maintenance or improvement of attendance per cultural event / festival.	20%
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KEY PERFORMANCE INDICATORS - CONTINUED

Organisation Performance Objectives & Measures

Strategic Goal 5 - Organisation: An organisation dedicated to good governance, effective leadership and provision of high quality services.

<i>Measures</i>	<i>Target</i>
<u>Community Management</u>	
- Debt servicing and recovery costs as % of total income	1.5%
- Current liabilities as % of realisable assets	15%
- Local government related grants as % of income	20%
- Average rate & service charges per residential property	\$1,154.00
- Percentage of rates outstanding	4.5%
- Contract expenditure via competitive tendering as % of the total operational	38.89%
- Rates as % of total income	64%
- Charges and services fees as a % of income	6%
- How often are the Council's Strategic Plan and Business Plan reviewed?	12months & 3 months
<u>Training and Development</u>	
- Total \$ training & development as % of total wages & salaries.	2%
- Number EFT exits as % of total EFT at year end.	32%

3.5 Detailed Estimate of Income and Expenditure

The tables on the following pages show the individual project budgets in the five strategic focus areas.

Alice Springs Town Council Budget By Council Goal as at 11 June 2010

	<u>2009/2010</u> <u>Budget</u> <u>Income</u>	<u>2009/2010</u> <u>Budget</u> <u>Expenditure</u>	<u>2009/2010</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>2010/2011</u> <u>Budget</u> <u>Income</u>	<u>2010/2011</u> <u>Budget</u> <u>Expenditure</u>	<u>2010/2011</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>2012/2013</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>2013/2014</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
New Initiatives									
87 Plastic Bollards - Parks & Gardens	0	0	0	0	0	0	20,000	20,000	20,000
89 Swimming Pool / Skate Park - Fence	0	0	0	0	0	0	0	100,000	0
111 Traeger Park - Replace Cricket Wicket	0	0	0	0	0	0	0	40,000	0
115 ANZAC Oval - Fencing	0	0	0	0	0	0	0	200,000	0
123 Anzac Oval / Snow Kenna - Public Toilets	0	0	0	0	150,000	150,000	0	0	0
127 Francis Smith Park - Public Toilets	0	0	0	0	0	0	0	120,000	0
148 Gap Road Upgrade	0	0	0	0	0	0	0	460,000	540,000
193 Albrecht Oval / Living Waters Carpark	0	0	0	0	0	0	200,000	0	0
211 Flynn Drive / Palmer Street Carpark	0	0	0	0	0	0	0	200,000	0
213 Public Toilets - Refurbish	0	0	0	0	0	0	100,000	0	100,000
215 Flynn Drive Carpark	0	0	0	0	0	0	200,000	0	0
221 Traffic Improvements	0	0	0	0	0	0	0	0	200,000
235 Sporting Kiosks - Upgrade to Health Codes	0	0	0	0	0	0	0	0	43,963
247 Hartley Street Old School	0	0	0	0	0	0	0	0	300,000
253 Todd Mall - Revitalisation	0	0	0	0	100,000	100,000	100,000	100,000	100,000
403 Desert Knowledge Leadership Program	0	0	0	0	12,500	12,500	0	0	0
516 Library Development Project	0	0	0	0	0	0	50,000	0	0
970 Additional Staff	0	0	0	0	0	0	0	0	99,463
New Initiatives	0	0	0	0	262,500	262,500	670,000	1,240,000	1,403,426

Alice Springs Town Council Budget By Council Goal as at 11 June 2010

	<u>2009/2010</u> <u>Budget</u> <u>Income</u>	<u>2009/2010</u> <u>Budget</u> <u>Expenditure</u>	<u>2009/2010</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>2010/2011</u> <u>Budget</u> <u>Income</u>	<u>2010/2011</u> <u>Budget</u> <u>Expenditure</u>	<u>2010/2011</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>2012/2013</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>2013/2014</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
Strategic Goal 1 - Economic: A growing economic base underpinning strong employment									
290 Outback Way Support	0	30,000	30,000	0	30,000	30,000	30,000	30,000	30,000
426 Central Australian Expo	0	0	0	0	0	0	0	0	0
453 Ausinnovation Festival	0	0	0	0	0	0	0	0	0
567 Civic Centre - Public Toilets	(6,000)	112,779	106,779	(6,000)	58,108	52,108	55,349	58,602	61,258
811 Alice Employment Campaign	(40,000)	40,000	0	0	0	0	0	0	0
851 Tourism, Events and Promotions Committee	0	45,000	45,000	0	50,000	50,000	50,000	50,000	50,000
Goal 1 Total	(46,000)	227,779	181,779	(6,000)	138,108	132,108	135,349	138,602	141,258

Alice Springs Town Council Budget By Council Goal as at 11 June 2010

	<u>2009/2010 Budget Income</u>	<u>2009/2010 Budget Expenditure</u>	<u>2009/2010 Budget Net (Income) / Expense</u>	<u>2010/2011 Budget Income</u>	<u>2010/2011 Budget Expenditure</u>	<u>2010/2011 Budget Net (Income) / Expense</u>	<u>2011/2012 Budget Net (Income) / Expense</u>	<u>2012/2013 Budget Net (Income) / Expense</u>	<u>2013/2014 Budget Net (Income) / Expense</u>
Strategic Goal 2 - Community: A united, supportive and healthy community									
9 Town Camps Dog Control Strategy	(134,273)	134,273	0	(174,220)	174,220	0	0	0	0
21 Sports Facility Advisory Committee	(232,000)	236,423	4,423	(200,000)	209,708	9,708	10,126	10,494	10,914
22 Sport & Recreation - Operational	0	136,772	136,772	0	134,902	134,902	141,246	147,478	154,220
28 Animal Control & Management	(74,500)	129,027	54,527	(84,500)	130,860	46,360	52,904	59,775	66,989
38 Swimming Pool	(6,240)	347,388	341,148	(6,240)	563,232	556,992	585,148	614,709	645,750
40 Tennis House	(5,760)	5,230	(530)	(5,760)	5,250	(510)	(247)	29	318
68 ANZAC Oval	(9,200)	120,802	111,602	(9,200)	118,456	109,256	115,105	121,225	127,612
70 Albrecht Oval	(300)	81,696	81,396	(300)	101,296	100,996	105,792	110,863	115,977
72 Ronda Diano Park	0	42,721	42,721	0	51,631	51,631	54,147	56,778	59,529
74 Flynn Park	(4,000)	53,567	49,567	(4,000)	65,924	61,924	65,157	68,520	72,040
76 Larapinta Park	0	84,744	84,744	0	105,545	105,545	110,727	116,130	121,747
78 Traeger Park Complex	(14,500)	244,889	230,389	(14,500)	314,788	300,288	315,454	331,319	347,659
80 Ross Park	0	105,491	105,491	0	116,466	116,466	122,012	127,810	133,890
82 Sadadean Park	0	11,965	11,965	0	14,458	14,458	15,145	15,849	16,558
84 Parks & Reserves	(100)	612,305	612,205	(100)	917,639	917,539	960,845	1,005,268	1,049,740
107 Traeger Park - Media and Coach Boxes	(300,000)	300,000	0	0	0	0	0	0	0
121 Traeger Park Grandstand	0	73,500	73,500	0	31,020	31,020	32,556	34,174	35,871
131 Traeger Park - Public Toilets	(495,000)	495,000	0	0	0	0	0	0	0
133 Aquatic Centre - Public Art	(148,701)	174,701	26,000	(26,000)	26,000	0	0	0	0
135 Aquatic Centre - Stage 2	(2,354,100)	2,354,100	0	(28,030)	28,030	0	0	0	0
137 Aquatic Centre - Stage 3	(500,000)	500,000	0	0	150,000	150,000	0	0	0
144 Henley on Todd	0	2,623	2,623	0	1,925	1,925	2,010	2,106	2,196
145 Ross Park - Lights & Clubrooms	(127,585)	133,885	6,300	0	6,620	6,620	6,951	7,299	7,664

Alice Springs Town Council Budget By Council Goal as at 11 June 2010

	<u>2009/2010 Budget Income</u>	<u>2009/2010 Budget Expenditure</u>	<u>2009/2010 Budget Net (Income) / Expense</u>	<u>2010/2011 Budget Income</u>	<u>2010/2011 Budget Expenditure</u>	<u>2010/2011 Budget Net (Income) / Expense</u>	<u>2011/2012 Budget Net (Income) / Expense</u>	<u>2012/2013 Budget Net (Income) / Expense</u>	<u>2013/2014 Budget Net (Income) / Expense</u>
Strategic Goal 2 - Community: A united, supportive and healthy community									
150 Masters Games	0	10,000	10,000	0	30,000	30,000	10,000	30,000	10,000
152 General Community Events	0	2,397	2,397	0	1,710	1,710	1,796	1,886	1,980
197 CBD Revitalisation-Green Streetscapes Program	(700,000)	700,000	0	0	0	0	0	0	0
198 Todd Mall - Pavers	(128,138)	233,138	105,000	0	0	0	0	0	0
209 ANZAC Hill Beautification	0	13,000	13,000	0	11,038	11,038	11,566	12,136	12,731
214 Masterkey System	0	7,250	7,250	0	7,000	7,000	7,350	7,718	8,104
217 Gap Youth Centre	0	26,364	26,364	0	15,000	15,000	15,750	16,538	17,365
218 Gap Community Childcare Centre	(2,071)	2,071	0	0	0	0	0	0	0
224 Footpath Program	(49,495)	229,495	180,000	0	380,000	380,000	380,000	380,000	500,000
225 Todd River Walk	(196,629)	196,629	0	0	0	0	0	0	0
232 Childcare Centres	0	39,736	39,736	0	40,000	40,000	42,000	44,100	46,305
246 Senior Citizens	0	6,247	6,247	0	5,510	5,510	5,786	6,075	6,379
255 Night Markets	(3,200)	15,200	12,000	(3,200)	16,123	12,923	13,479	14,208	15,005
256 Todd Mall - Maintenance	(6,700)	89,803	83,103	(6,700)	105,424	98,724	103,639	108,810	114,228
257 CBD Landscaping	0	2,319	2,319	0	560	560	588	617	648
295 Traeger Park Tennis - Facility Upgrade	(318,000)	368,000	50,000	0	0	0	0	0	0
296 Upgrade of Facilities in Alice Springs - RLCIP	(84,000)	84,000	0	0	0	0	0	0	0
404 Community Assistance & Development Grants	0	25,220	25,220	0	22,750	22,750	22,888	23,032	23,184
407 Seniors Activities & Development	0	7,950	7,950	0	6,540	6,540	6,540	6,540	6,540
410 Town Crier	(1,000)	10,084	9,084	(1,000)	16,000	15,000	17,062	17,649	18,482
412 Community Services - Operational	0	202,174	202,174	0	247,024	247,024	257,665	269,595	280,467
414 Town Band	0	5,000	5,000	0	5,000	5,000	5,000	5,000	5,000
418 Disability & Mobility Access	0	5,370	5,370	0	7,740	7,740	8,128	8,534	8,962

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	<u>2009/2010</u> <u>Budget</u> <u>Income</u>	<u>2009/2010</u> <u>Budget</u> <u>Expenditure</u>	<u>2009/2010</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>2010/2011</u> <u>Budget</u> <u>Income</u>	<u>2010/2011</u> <u>Budget</u> <u>Expenditure</u>	<u>2010/2011</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>2012/2013</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>2013/2014</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
Strategic Goal 2 - Community: A united, supportive and healthy community									
420 Alice Desert Festival	0	39,544	39,544	0	38,181	38,181	38,228	38,342	38,476
422 Arunta	0	5,790	5,790	0	3,000	3,000	3,000	3,000	3,000
427 Lhere Artepe Partnership	0	2,000	2,000	0	2,000	2,000	2,000	2,000	2,000
428 Totem Theatre	0	21,000	21,000	0	15,000	15,000	15,750	16,538	17,365
433 Healthy & Active Community	0	4,550	4,550	0	2,124	2,124	2,226	2,336	2,450
435 Families and Children	0	3,000	3,000	0	2,000	2,000	2,100	2,205	2,315
439 Youth Projects	0	12,299	12,299	0	30,000	30,000	31,500	33,075	34,729
445 Alice Prize	0	2,000	2,000	0	0	0	2,000	0	2,000
451 Community Consultation & Partnerships	0	2,000	2,000	0	2,000	2,000	2,000	2,000	2,000
468 Mayoral Awards - IDPWD	0	2,000	2,000	0	0	0	0	0	0
470 NT Thunder	0	20,000	20,000	0	15,000	15,000	15,000	15,000	15,000
476 Safe and Tidy Town	0	7,360	7,360	0	5,000	5,000	5,250	5,513	5,789
500 Library - Operational	(516,825)	1,127,689	610,864	(516,825)	1,253,830	737,005	792,554	854,558	911,690
513 Local Languages Collection	0	2,100	2,100	0	2,210	2,210	2,321	2,437	2,559
514 Alice Springs Collection	0	5,250	5,250	0	5,510	5,510	5,786	6,075	6,379
515 Akaltye Antheme Collection	0	5,360	5,360	0	5,620	5,620	5,901	6,197	6,508
534 Special Library Projects	(3,396)	3,396	0	0	0	0	0	0	0
559 Charles Darwin University Sponsorship	0	2,000	2,000	0	4,220	4,220	4,222	4,230	4,238
561 Ice Skating Ring	(10,000)	10,000	0	0	0	0	0	0	0
570 Todd Mall - Promotions	0	11,880	11,880	0	12,181	12,181	12,214	12,291	12,383
572 Christmas Carnival	0	56,427	56,427	(3,000)	52,730	49,730	52,054	54,673	57,463
573 Christmas Tree	(75,000)	61,420	(13,580)	0	20,000	20,000	21,000	22,050	23,152
721 CBD Security Camera - Monitoring	(200,000)	247,000	47,000	(200,000)	200,000	0	10,000	20,500	31,525

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Strategic Goal 2 - Community: A united, supportive and healthy community									
727 Basketball Stadium	0	8,821	8,821	0	10,000	10,000	10,500	11,025	11,576
729 Safety and Security Lighting	(403,949)	403,949	0	0	0	0	0	0	0
733 Facility Development - Master Plan	(50,000)	50,733	733	0	0	0	0	0	0
743 CBD Security Cameras - Expansion Stage 1	(1,098,031)	1,098,031	0	0	0	0	0	0	0
747 Basketball Stadium - Upstairs Viewing Area	(100,000)	100,000	0	0	0	0	0	0	0
759 Anzac Oval Project	(180,000)	180,000	0	0	0	0	0	0	0
846 Civic Activities	0	6,400	6,400	0	6,720	6,720	7,057	7,410	7,780
Goal 2 Total	(8,532,693)	12,164,548	3,631,855	(1,283,575)	5,872,715	4,589,140	4,646,978	4,903,719	5,244,431

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Strategic Goal 3 - Environment: To lead Australia in the management of arid land and natural resources									
10 DCA Inspections	(20,000)	56,195	36,195	(20,000)	54,041	34,041	36,248	38,627	41,446
14 Technical Services - Operational	0	646,292	646,292	0	773,728	773,728	825,738	858,222	893,213
17 Hartley Street Carpark & Public Toilets - Exeloo	0	20,711	20,711	0	20,679	20,679	21,708	22,790	23,924
25 General Permit Fees	(66,200)	100	(66,100)	(14,580)	110	(14,470)	(14,464)	(14,458)	(14,452)
26 Rangers - Operational	0	550,742	550,742	0	606,952	606,952	632,509	664,505	691,533
29 Doggy Doo Dispensers	0	2,804	2,804	0	4,000	4,000	4,000	4,000	4,000
30 Litter Regulations	(500)	110	(390)	(500)	120	(380)	(374)	(368)	(361)
31 Graffiti Removal	0	56,462	56,462	0	90,730	90,730	94,779	99,060	103,187
32 Parking	(93,100)	7,670	(85,430)	(93,100)	8,050	(85,050)	(84,647)	(84,224)	(83,780)
33 Energy Efficiency Committee	0	5,710	5,710	0	15,510	15,510	16,286	17,100	17,955
34 Depot - Operational	0	1,445,503	1,445,503	0	420,389	420,389	434,904	453,020	472,709
35 Buildings Maintenance Program	(25,000)	165,789	140,789	(26,000)	235,000	209,000	220,751	233,088	246,042
42 Cemeteries & Funerals	(60,000)	177,117	117,117	(60,000)	311,088	251,088	265,134	279,482	294,349
45 Community Event Support	(5,000)	80,492	75,492	0	88,702	88,702	92,219	95,989	100,050
46 Flood Management - Open Drains	0	95,132	95,132	0	147,747	147,747	153,273	159,542	165,985
48 Flood Management - Underground Drains	0	80,475	80,475	0	82,954	82,954	86,772	90,814	95,063
50 Correctional Services	0	23,100	23,100	0	24,260	24,260	25,473	26,747	28,085
56 General Litter Control	0	556,362	556,362	0	877,752	877,752	915,116	956,339	994,776
62 General Sweeping	0	136,446	136,446	0	167,140	167,140	174,142	181,582	188,906
85 Gillen Club / Newland Park Proposal	(90,792)	90,792	0	0	0	0	0	0	0
91 Cash for Containers	0	400,000	400,000	(300,000)	400,000	100,000	0	0	0
93 Environment Officer	0	15,938	15,938	0	31,415	31,415	32,334	33,465	34,803
94 Operational Plant & Vehicles	(155,000)	1,463,524	1,308,524	(125,000)	1,607,386	1,482,386	1,554,177	1,645,952	1,721,871

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Strategic Goal 3 - Environment: To lead Australia in the management of arid land and natural resources									
96 Minor Tools & Equipment	(4,000)	61,350	57,350	(4,000)	63,777	59,777	62,960	66,298	69,803
98 Store / Protective Clothing	0	37,333	37,333	0	37,080	37,080	38,934	40,881	42,925
99 Civic Centre Store / Protective Clothing	0	0	0	0	2,000	2,000	2,100	2,205	2,315
100 Storm Drain - Replace Grates	0	52,500	52,500	0	55,130	55,130	57,887	60,782	63,821
103 LATM - Kmart Laneway Upgrade	(121,300)	242,600	121,300	0	67,400	67,400	0	0	0
105 Todd River Rechanneling/Sand Removal	(3,590)	10,180	6,590	0	0	0	0	0	0
129 Public Toilets - Upgrade - DLGH	(190,000)	190,000	0	0	0	0	0	0	0
132 Public Toilets	0	73,283	73,283	0	99,776	99,776	104,435	109,155	113,740
154 Road Maintenance	(1,900)	207,076	205,176	0	333,334	333,334	347,887	362,662	378,140
155 Road Maintenance - Directional Signage	0	86,726	86,726	0	103,619	103,619	107,969	112,637	117,569
157 Laneway Closures	0	46,422	46,422	0	44,100	44,100	46,305	48,620	51,051
158 Street Furniture & Accessories	0	24,921	24,921	0	37,574	37,574	39,193	40,926	42,728
159 Municipal Signage	0	50,000	50,000	0	50,000	50,000	50,000	50,000	50,000
160 Footpaths / Cycle Tracks - Maintenance	0	86,696	86,696	0	137,017	137,017	143,175	149,746	156,089
161 Survey Marks - Replacement	0	8,400	8,400	0	8,820	8,820	9,261	9,724	10,210
163 Landfill Strategy	0	46,500	46,500	0	33,070	33,070	34,724	36,460	38,283
164 Road Reserve - Maintenance	0	87,436	87,436	0	135,915	135,915	142,329	149,251	155,249
165 Rural Bin Service	0	5,250	5,250	0	5,510	5,510	5,786	6,075	6,379
170 Trees - Maintenance	0	312,901	312,901	0	565,399	565,399	592,448	619,441	645,257
171 Trees for National Tree Day	0	5,243	5,243	0	11,030	11,030	11,582	12,161	12,769
172 Development Works - Landfill	0	129,886	129,886	0	118,785	118,785	123,699	129,115	135,042
174 Environmental Monitoring - Landfill	0	59,907	59,907	0	69,424	69,424	74,252	78,413	81,920
175 Hazardous Waste Facility	0	6,083	6,083	0	22,141	22,141	23,249	24,412	25,633

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Strategic Goal 3 - Environment: To lead Australia in the management of arid land and natural resources									
176 Tip Face Operations	(35,000)	724,578	689,578	(35,000)	751,648	716,648	754,231	793,692	835,127
177 Tree Planting Six Months Ongoing Program	(60,000)	162,670	102,670	0	89,224	89,224	93,668	98,318	103,177
178 Weighbridge / Waste Disposal	(1,353,000)	246,225	(1,106,775)	(1,700,000)	118,860	(1,581,140)	(1,575,196)	(1,568,956)	(1,576,404)
179 Tip Shop	0	247,527	247,527	0	256,190	256,190	269,000	282,450	296,573
180 Waste Collection	0	597,100	597,100	0	626,960	626,960	658,309	691,224	725,785
181 Recycling	0	362,250	362,250	0	374,930	374,930	393,677	413,361	434,029
183 Environment Advisory Committee	0	12,262	12,262	0	5,510	5,510	5,786	6,075	6,379
184 Road Reseal Program	(367,000)	677,430	310,430	0	315,000	315,000	330,750	347,288	364,652
188 Roads to Recovery	(794,173)	794,099	(74)	(315,000)	315,000	0	0	0	0
189 Leichhardt Terrace Parkland Upgrade	(300,000)	300,000	0	0	0	0	0	0	0
191 Land For Wildlife	0	1,000	1,000	0	1,000	1,000	1,000	1,000	1,000
194 Traffic and Transport Management	0	1,000	1,000	0	10,000	10,000	10,500	11,025	11,576
226 Road Reserve Development	0	26,258	26,258	(3,520)	55,130	51,610	54,366	57,260	60,300
227 Park Redevelopment	0	109,607	109,607	0	105,000	105,000	110,250	115,762	121,550
233 Park Redevelopment - NT Government Grant Funded (3,683)		3,683	0	0	0	0	0	0	0
239 Parks	0	35,000	35,000	0	0	0	0	0	0
252 Street Lighting	0	448,401	448,401	0	494,714	494,714	519,450	545,423	572,694
278 Black Spot Projects - Undoolya Road Roundabout	(150,000)	249,000	99,000	0	0	0	0	0	0
279 Black Spot Program - Ilparpa Road	(650,000)	650,000	0	0	0	0	0	0	0
282 TV Tower Power	0	2,478	2,478	0	2,707	2,707	2,842	2,984	3,133
285 Traffic Lights	0	24,000	24,000	0	15,000	15,000	15,750	16,538	17,365
452 Cities for Climate Protection	0	12,600	12,600	0	10,000	10,000	10,501	11,026	11,577
464 Mobile Muster Program	(11,000)	11,000	0	0	0	0	0	0	0

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Strategic Goal 3 - Environment: To lead Australia in the management of arid land and natural resources									
479 Waste Collection - Town Camps	(71,695)	71,695	0	(28,000)	28,000	0	0	0	0
735 Traffic Calming Measures	0	39,000	39,000	0	0	0	0	0	0
739 Northside Carpark	0	12,384	12,384	0	30,000	30,000	0	0	0
741 Glass Crusher	(850,000)	850,000	0	0	60,162	60,162	63,358	66,556	69,290
757 Discovery Walkway Maintenance	(75,000)	75,000	0	0	0	0	0	0	0
856 Solar Cities	(49,000)	118,000	69,000	(50,000)	124,000	74,000	67,000	62,000	0
857 Solar Cities - Consortium Funds	(6,546,826)	6,546,826	0	0	0	0	0	0	0
Goal 3 Total	(12,152,759)	21,319,232	9,166,473	(2,774,700)	11,757,689	8,982,989	9,289,495	9,823,264	10,276,030

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Strategic Goal 4 - Culture and Heritage: A community proud of its indigenous heritage									
208 Cenotaph - ANZAC Hill	0	40,000	40,000	0	0	0	0	0	0
408 Araluen Community Access Grants	0	11,050	11,050	0	11,268	11,268	11,326	11,389	11,457
411 Sister City Relationship	0	500	500	0	500	500	500	500	500
424 Cross Cultural / Indigenous Activities	0	7,890	7,890	0	2,000	2,000	2,100	2,206	2,318
446 Art Collection	0	86,785	86,785	0	96,530	96,530	101,357	106,425	111,746
447 The Gathering Garden	(133,223)	153,223	20,000	0	0	0	0	0	0
449 Public Art Grant - The Gathering Garden	(9,776)	9,776	0	0	0	0	0	0	0
455 Harmony Day	0	3,000	3,000	0	3,967	3,967	4,137	4,331	4,540
461 Public Art Professional Development Program - NT	(10,000)	10,000	0	0	0	0	0	0	0
463 Public Art	0	4,000	4,000	0	0	0	0	0	0
482 Australia Day	0	14,452	14,452	0	4,930	4,930	5,177	5,435	5,708
544 Alice Springs Show	0	10,534	10,534	0	6,901	6,901	7,223	7,574	7,947
547 LED Mobile Message Sign	(30,000)	30,000	0	0	2,000	2,000	2,100	2,206	2,316
550 Recent History of Alice Springs Publication	(5,000)	37,000	32,000	0	0	0	0	0	0
558 Ambassador Program	(1,500)	5,300	3,800	0	2,030	2,030	2,057	2,085	2,114
838 Citizenship	0	3,160	3,160	0	3,320	3,320	3,486	3,660	3,844
Goal 4 Total	(189,499)	426,670	237,171	0	133,446	133,446	139,463	145,811	152,490

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Strategic Goal 5 - Organisation: An organisation dedicated to good governance, effective leadership and provision of high quality services									
2 Training	(39,530)	160,280	120,750	(14,545)	130,085	115,540	122,119	129,025	136,277
15 Technical Services Manual	(22,000)	56,700	34,700	0	20,000	20,000	0	0	0
18 Civic Centre - Maintenance	(15,000)	130,380	115,380	0	75,130	75,130	78,887	82,831	86,972
240 Civic Centre - Operational	(2,500)	232,269	229,769	(7,500)	249,170	241,670	254,566	267,722	280,455
548 Media Relations - Operational	0	151,754	151,754	0	155,783	155,783	163,733	170,824	178,565
564 Displays	0	2,100	2,100	0	2,000	2,000	2,100	2,205	2,315
702 Worksafe Committee	0	10,330	10,330	0	10,850	10,850	11,393	11,962	12,561
703 LGMA Management Challenge	0	8,000	8,000	0	0	0	0	0	0
705 Indigenous Employment Coordinator	(49,455)	49,455	0	(12,363)	12,363	0	0	0	0
706 Human Resources - Operational	0	241,536	241,536	0	250,676	250,676	259,086	268,562	279,379
707 Workplace Relations	0	24,680	24,680	0	25,910	25,910	27,206	28,567	29,995
708 Recruitment	0	77,150	77,150	0	81,010	81,010	85,062	89,315	93,782
712 Organisational - Operational	(2,361,154)	7,083,162	4,722,008	(2,126,110)	9,944,545	7,818,435	8,442,573	8,847,554	9,805,193
714 Finance - Operational	0	592,230	592,230	0	607,690	607,690	637,583	666,242	692,937
716 Rates	(16,680,701)	351,811	(16,328,890)	(17,880,454)	368,386	(17,512,068)	(18,708,473)	(20,173,781)	(21,828,198)
746 Information Technology - Operational	(119,379)	1,006,604	887,225	0	741,676	741,676	775,405	811,782	849,462
750 Registry - Operational	0	123,034	123,034	0	125,249	125,249	132,942	139,584	145,251
802 Advisory Committees	0	3,150	3,150	0	3,300	3,300	3,465	3,639	3,822
804 Elected Members	0	222,686	222,686	0	236,910	236,910	248,756	261,194	274,255
807 LGANT	0	30,787	30,787	0	34,180	34,180	35,889	37,683	39,567
808 Leadership & Management - CEO	0	37,370	37,370	0	39,250	39,250	41,214	43,275	45,439
812 CEO Office - Operational	0	165,804	165,804	0	178,131	178,131	185,242	191,567	199,231
818 Executives - Operational	0	645,672	645,672	0	695,495	695,495	716,816	740,667	770,510

Alice Springs Town Council Budget By Council Goal as at 11 June 2010

	<u>2009/2010 Budget Income</u>	<u>2009/2010 Budget Expenditure</u>	<u>2009/2010 Budget Net (Income) / Expense</u>	<u>2010/2011 Budget Income</u>	<u>2010/2011 Budget Expenditure</u>	<u>2010/2011 Budget Net (Income) / Expense</u>	<u>2011/2012 Budget Net (Income) / Expense</u>	<u>2012/2013 Budget Net (Income) / Expense</u>	<u>2013/2014 Budget Net (Income) / Expense</u>
Strategic Goal 5 - Organisation: An organisation dedicated to good governance, effective leadership and provision of high quality services									
824 Elections	0	0	0	0	0	0	52,500	0	0
830 Strategic Planning	(6,384)	20,434	14,050	0	14,100	14,100	14,805	15,546	16,324
840 Meeting Support & Circulation	0	22,580	22,580	0	23,720	23,720	24,907	26,152	27,460
842 Mayor's Office	0	11,687	11,687	0	11,320	11,320	11,886	12,481	13,105
955 Uniform Subsidy	0	3,680	3,680	0	3,860	3,860	4,053	4,256	4,469
Goal 5 Total	(19,296,103)	11,465,325	(7,830,778)	(20,040,972)	14,040,789	(6,000,183)	(6,376,285)	(7,321,146)	(7,840,872)
Report Total	(40,217,054)	45,603,554	5,386,500	(24,105,247)	32,205,247	8,100,000	8,505,000	8,930,250	9,376,763
			<u>2009/2010</u>			<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>
Transfers to Reserves									
Waste Management Reserve			395,239			300,495	440,973	400,000	547,895
(From) Waste Management Reserve			(100,000)			0	0	0	0
Working Capital Reserve			300,000			300,000	300,000	300,000	300,000
Others			100,000			300,000	300,000	300,000	635,895
Total Transfers to Reserves			695,239.00			900,495	1,040,973.00	1,000,000.00	1,483,790.00

3.6 Elected Member's Allowances

Pursuant to section 71 of the Local Government Act Council's Elected Members are paid the following allowances:

Allowance Type	Mayor	Deputy Mayor	Alderman
Annual Base Allowance	\$74,242	\$19,249	\$11,825
Electoral Allowance	\$11,758	\$1,176	\$ -
Total	\$86,000	\$20,425	\$11,825

The following additional allowance is available to Elected Members, on application:

Allowance Type	Circumstances	Amount
Travel Allowance	For attendance at meetings outside Alice Springs as a representative of the Council, provided that no other fees are paid for attendance at those meetings.	\$194 per day (Maximum payable \$7,782)

The total budgeted in 2010/11 for the above allowances is \$212,530.

3.7 Total Required to be raised from Rates

The total amount to be raised from rates is:

2010/11	2011/12	2012/13	2013/14
\$ 15,255,172	\$ 16,152,283	\$ 17,452,569	\$ 18,856,053

Increase in Rate Revenue vs Individual Rate % Increase

The budget included in the Municipal Plan requires an increase in average rates in all areas of 5.40% except land in the CBD, Commercial and Specific Use zones where the average remains unchanged. The increase accommodates the new initiatives and increased cost of Council's operations set out within the budget. These changes represent changes to the total income received from rates and will not reflect the % increase experienced by individual ratepayers.

In accordance with section 149 of the Local Government Act the assessed value of land used for rating purposes is the adopted value as it appears on the valuation roll prepared under the Valuation of Land Act.

Section 10 of the Valuation of Land Act requires a revaluation of land each 3 years and notices advising of the revaluation completed by the Valuer General as at 1st July 2009 have been sent to property owners.

These new valuations will be used by Council in the calculation of property rates for the 2010/11 financial year, however, whilst the increase in valuation affects the actual rate rise experienced by individual ratepayers, it does not translate to a proportionate rate rise.

This is because the average rate rise % determined by Council is based on a total income increase averaged across the municipality. The value of a property is used to apportion a share of the liability for the total rate revenue. Whilst, an increase in valuation of an individual property would increase the assessed liability of that property to pay rates, in a revaluation year, this is true of all properties in town and therefore the change in the liability of one property will be related to the change in the average valuation of all properties in the municipality. For example, if all properties in the municipality increased in value by the same amount, then there would be no change to the current distribution of rate liability for each property and the change to each property's rates would be the average rate increase set by Council.

This will result in the possibility of a ratepayer, whose land revaluation is at a higher level than the average across town, experiencing a higher rate % increase than that relevant to their zone and conversely a ratepayer whose land has a lower revaluation than the average having a lower rate % increase.

The Valuer General has reported to Council an average increase on all properties in the municipality since the last revaluation of 46%.

3.8 Levying of Rates and Charges

Background

The authority to levy rates on property in the municipality is vested in the Council by the Local Government Act. The basis and conditions of rates and charges levied are laid out by Council each financial year in the Declaration of Rates and Charges, pursuant to section 155 of the Local Government Act.

Matters relating to rates include: -

- (a) Assessed value as a basis of valuation
- (b) General rate declaration
- (c) Local rate declaration
- (d) Charges
- (e) Payment of rates and use of instalments
- (f) Method of paying rates
- (g) Incentive for early payment of rates (Early Bird Draw)
- (h) Penalty for late payment of rates
- (i) Recovery of outstanding rates and charges

These matters are formally reviewed by Council annually when considering the Declaration of Rates and Charges and do not form part of this policy.

General Rate

A differential General Rate shall be levied on all rateable properties based on the Unimproved Capital Value (UCV) of the land falling within the Town Planning Zones under the Planning Act.

Rates Schedule			
Percentage	Zone	Minimum Amount	Estimated Revenue
0.13%	R (Rural), RL (Rural Living), RR (Rural Residential)	\$ 901.00	\$ 400,461
0.10%	Urban Farm Land rate (75% of Rural)	\$ 676.00	\$ 1,131
2.29%	CB (Central Business)	\$ 951.00	\$ 2,285,878
1.73%	C (Commercial)		\$ 164,040
0.73%	SC (Service Commercial)		\$ 44,241
1.14%	TC (Tourist Commercial)		\$ 1,169,695
0.78%	LI (Light Industry)		\$ 852,490
	GI (General Industry)		\$ 510,607
0.54%	SD (Single Dwelling Residential), MD (Multiple Dwelling Residential), CL (Community Living), PS (Public Open Space), OR (Organised Recreation), CP (Community Purposes), CN (Conservation), FD (Future Development), U (Utilities), RW (Railways)	\$ 901.00	\$ 8,541,225
	MR (Medium Density Residential)		\$ 1,079,507
	HR (High Density Residential)		\$ 15,440
0.93%	The allotments included in SU (Specific Use) and referred to as SA1, SA3 and SA4 in Schedule 1 of the Northern Territory Planning Scheme	\$ 951.00	\$ 171,952
	All units in Unit Plan No. 94/87 situated on Lot 7449	\$ 219.00	\$ 5,694
0.28%	Conditionally rateable land including Mining tenements	\$ 758.00	\$ 3,790
0.54%	All other rateable land within the Municipality not otherwise described above.	\$ 901.00	\$ 9,021

Conditionally Rateable Land

Pursuant to section 142 of the Local Government Act, the Minister has provided Council with the following approval:

Council may rate conditionally rateable land in the 2010/11 year in accordance with the approved proposal for the 2009/10 year and with the addition of the CPI amount to the base figure.

Waste Management Charges

Garbage collection charges are based on the type of residential dwelling being serviced and the relative applicable type of service provided. The charge together with commercial waste disposal income is used to meet the reasonable costs associated with the collection and disposal / recycling of waste, and funding for landfill restoration and replacement.

The following page shows the Waste Management charges to be levied for the 2010/11 financial year:

REVENUE POLICY: STATEMENT OF WASTE MANAGEMENT CHARGES - 2010/11					
Type	Description	Charge per annum 2009/10	Suggested Charge per annum 2010/11	Estimated Demand 2010/11	Estimated Income \$ 2010/11
Waste Management Charges applicable to all parcels of land in the municipality where no collection service is provided.					
	An annual waste management charge to each dwelling on the parcel of land, with a \$47 minimum.	\$47.00	\$47.00	443	20,821
240 litre capacity receptacle supplied by the Council.					
(Applicable to all land in the municipality except such land as the Council from time to time determines to be excluded from the provision of such service)					
	For each regular weekly waste collection service.	\$203.00	\$228.00	9235	2,105,580
	For each additional regular weekly waste collection service.	\$156.00	\$181.00	875	158,375
	For replacement of each 240 litre receptacle where the occupier is responsible for the loss or damage	\$85.00	\$85.00		
Waste Management Charges applicable to each dwelling on a parcel of land containing 20 or more substantially self-contained residential units in respect of which alternative arrangements acceptable to the Council have been made to provide a regular weekly waste collection service.					
	An annual waste management charge to each dwelling or substantially self-contained residential unit on the parcel of land.	\$47.00	\$47.00	798	37,506
Total Charges Revenue					2,322,282

3.8.1 Social and Economic Effects of Council's Rating Policy

Council makes conscious and considered choices to minimise the social and economic effects of its Rating Policy by keeping any increases in rates to a minimum. At the same time Council needs to ensure sufficient income is generated to establish and maintain infrastructure in order to provide the quantity and quality of services that guarantees the achievement of Council's goals.

Information on the services funded by Council rates are included within this Municipal Plan at part 3.5 on page 15, a summary of which is provided to all ratepayers by means of a brochure provided with their rates notice.

Council seeks to lower the social and economic impact of its Rating Policy through:

- The provision of a subsidy to pensioners of \$47 in addition to the rebate provided to them by the NT Government.
- Recognition of the issues experienced by individuals suffering from financial hardship, further discussed below in part 3.8.2.
- Allowing for payment of rates by four instalments.

3.8.2 Rebates and Concessions on Rates and Charges

Policy Statement Number 510

Council deals with ratepayers and stakeholders on a daily basis.

The provision of efficient administration of the Council's rating system requires that officers have the guidance and authority to act in certain matters on Council's behalf. The authority provided is laid out in the Rates and Charges Procedural Statement and Directives document that supports this policy.

Council recognises that individuals can experience difficulty in meeting their responsibilities for the payment of rates and that it is appropriate where financial hardship has been demonstrated to grant a concession for the payment of rates. The concession granted can be either a waiving of rates levied (ie. abandonment), or a deferment (for recovery at a later time).

Financial Hardship

A rate concession on the grounds of financial hardship shall only apply to:

- A natural person(s) who uses the rated property as their principal place of residence.

A rate concession on the grounds of financial hardship shall not apply to:

- Businesses.
- Charges levied for services provided by the Council, example: waste management, garbage collection, etc.

A rate concession may also be provided by Council to a ratepayer(s) pursuant to section 167 of the Local Government Act, where satisfactory evidence is provided that the activities undertaken on the property are not-for-profit and that the relief will advance one or more of the following benefits for the general public:

- Securing the proper development of the Council's area.
- Preserving buildings or places of historical interest.
- Protecting the environment.
- Encouraging cultural activities.
- Promoting community health or welfare.
- Encouraging agriculture.
- Providing recreation or amusement for the public.

Types of Applications for Rates Concessions

A ratepayer may request a concession to the payment of rates on the grounds of financial hardship by making an application in writing pursuant to this policy.

The concession granted will be either a waiving of rates levied, or a deferment.

- Rates waived, pursuant to section 164 of the Local Government Act, will not be recovered at a future time.
- Rates deferred, pursuant to section 164 of the Local Government Act, will be recovered at a future time either when the ratepayer's circumstances change or when the property is sold. Until paid deferred rates remain a charge against the land.

Financial Hardship of Ratepayer Related to a Residential Property

- (i) A ratepayer (as a natural person) demonstrating financial hardship can apply for a concession to defer the payment of part/all of the rates levied providing that the application is for the ratepayer's principal place of residence.
- (ii) A concession granted shall not include relief from charges levied against the property for services provided by the Council, eg., garbage collection charges.
- (iii) An application for a concession applies for one financial year only, and a new application is required for subsequent years.
- (iv) An occupier of a residential property may make an application under this section providing the owner's consent has been obtained.
- (v) An application under this section should be made in writing and include a completed application form for "Relief from Payment of Property Rates on Grounds of Financial Hardship", detailing the ratepayer's income and expenditure.

Public Benefit Concessions

- (i) Where land would be exempt from rates but for the fact that it is partially used for commercial or other non-exempt purposes, a concession may be allowed under Council's Rates Policy on the following basis.

Other applications under this section will only be considered individually by Council.

- (ii) A ratepayer(s) can apply pursuant to section 167 of the Act for a concession to waive payment of part/all of the rates levied.
- (iii) Council will consider such applications where satisfactory evidence is provided that the activities undertaken on the property are not-for-profit and that the relief will advance one or more of the following benefits for the general public:
 - a) Securing the proper development of the Council's area.
 - b) Preserving buildings or places of historical interest.
 - c) Protecting the environment.
 - d) Encouraging cultural activities.
 - e) Promoting community health and welfare.
 - f) Encouraging agriculture.
 - g) Providing recreation or amusement for the public.
- (iv) A concession granted shall not include relief from charges levied against the property for services provided by the Council, eg., garbage collection charges.
- (v) An application for a concession applies for one financial year only, and a new application is required for subsequent years.
- (vi) An application under this section should be made in writing, providing details of the activities undertaken on the property, a statement of income and expenditure, detail of the grounds on which the rate concession is applied for and where relevant a copy of the organisation's constitution.

Assessing Financial Hardship

Financial hardship is assessed by using a four-step process that is applied to an income test.

Income Test	Financial Hardship
1. Including rates, net income test balance is in credit.	No financial hardship exists.
2. Including rates, net income test balance is in deficit (debit).	Some financial hardship exists. Move to next step.
3. Reduce levied rates to the minimum rate for the zone, and the net income test balance is then in credit.	Consider a concession based on payment of the minimum rate for the zone. The amount of the concession is the difference between the levied amount and the minimum rate
4. Reduce levied rates to the minimum rate for the zone, and the net income test balance is then in deficit.	Extreme financial hardship exists. Consider a concession based on payment of nil rates. The amount of the concession is the levied amount.

Timing of Application

A concession does not apply retrospectively to payments outstanding from an instalment date that has passed.

- A person liable to pay rates receives a rate notice 28 days before the date of the first instalment. That person is required by the Local Government Act to make payment, either in full or an amount determined as the first instalment amount.
- An application for a concession must be received by the first instalment date, to apply to rates levied for the whole financial year. Applications received after expiry of the first instalment date shall incur interest charges on any unpaid amounts and any concession allowed may be reduced on a proportional basis.

Payment arrangements

Council will allow property owners who are unable to pay their rates by the due date to enter into an arrangement to pay by instalments according to an agreed schedule, with no recovery action being taken while the arrangement is being maintained. However interest will be charged on any arrears of rates in accordance with Council's budget resolution.

Interest on rates and charges in arrears

Council encourages ratepayers to meet their rate and charges debt payment responsibilities. To this end Council will impose interest, calculated daily after the instalment due date on instalments of rates and charges that remain unpaid. The rate of interest will be determined annually by resolution.

3.9 Council Annual Fees and Charges

Council has adopted the following Schedule of Fees and Charges for its activities and services to apply in 2010/11. The schedule is extensive and covers the broad range of Council Services and facilities.

Fees

Council imposes fees for services and facilities supplied by any entitlement, facility, service or supply, approval, consent, licence, permission, registration or information given, admission to any structure or place, receipt of any application, product or commodity supplied or inspection undertaken.

The quantum of each fee endeavours to reflect as far and as accurately as possible, the actual cost of providing these services and facilities, except where Council undertakes private works.

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	Fee
Abandoned Vehicles			
177	Abandoned Vehicles Release Fees - Vehicles <4.5 GVM and <7.5 metres in length	Fees applied under provisions of Australian Road Rules and NT Traffic Regulations.	\$ 237.00
178	Abandoned Vehicles Storage Fees - All Vehicles <4.5 GVM and <7.5 metres in length	Fees applied under provisions of Australian Road Rules and NT Traffic Regulations. Fee per day charges from date of notification.	\$ 5.00
176	Abandoned Vehicles Release Fees - Vehicles >4.5 GVM and >7.5 metres in length	Fees applied under provisions of Australian Road Rules and NT Traffic Regulations.	\$ 382.00
179	Vehicles < 4.5 GVM & <7.5 metres in length	Difficult or extended removal	\$ 307.00
171	Abandoned Vehicles Storage Fees - All Vehicles >4.5 GVM and >7.5 metres in length	Fees applied under provisions of Australian Road Rules and NT Traffic Regulations. Fee per day charges from date of notification.	\$ 23.00
Animal Control			
10	Citronella Collars	Deposit refundable if returned undamaged. GST applies to forfeiture of deposit.	\$ 81.00
197	Lifetime Registration Fee	Sterilised Dog / Cat - registered with microchip.	\$ 87.00
		Entire Dog / Cat - registered with microchip.	\$ 197.00
	Annual Registration Fee	Sterilised Dog / Cat	\$ 34.00
		Entire Dog / Cat	\$ 92.00
	Registration Transfer Fee	Dog / Cat is lifetime registered in another Local Government area.	\$ 13.00
197	Lifetime Registration Fee - Pensioner Concession	Sterilised Dog / Cat - registered with microchip.	\$ 41.00
		Entire Dog / Cat - registered with microchip.	\$ 92.00
197	Annual Registration Fee - Pensioner Concession	Sterilised Dog / Cat	\$ 16.00
		Entire Dog / Cat	\$ 43.00
195	Dogs and cats - registered animal on impoundment.	Pound Release Fees - including sustenance for the first 48 hours.	\$ 92.00
196	Dogs and cats - unregistered animal on impoundment.		\$ 185.00
	Other Animals on impoundment		\$ 107.00
199	Sustenance for dogs & cats	Incurred after first 48 hours - Per day	\$ 15.00
143	Sustenance for other animals (inc live stock)	Incurred after first 48 hours - Per day	\$ 23.00
132	Kennel Licence	Standard Fee	\$ 116.00
		Pensioner Fee	\$ 43.00
		Standard Fee, Half Year.	\$ 58.00
		Pensioner Fee, Half Year.	\$ 22.00
Shopping Trolley			
98	To release an impounded Shopping Trolley	Fee per Trolley - as per Shopping Trolley By-Laws	\$ 116.00

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	Fee
Burial Services			
Plot Fees			
3	Adult Plot Fees DOUBLE		\$ 1,179.00
	Child Plot Fees	Single Grave less than Eight years of age at time of death	\$ 732.00
	Still Born / Under 28 Days, Plot Fees		\$ 480.00
Burial Fees			
3	Adult Burial Fee	1st or 2nd Interment	\$ 732.00
	Child Burial Fee		\$ 596.00
	Still Born / Under 28 Days, Burial Fees		\$ 459.00
Niche Wall (Interment of Ashes)			
3	1st Interment with Standard Plaque		\$ 706.00
	Additional Interment with Standard Plaque		\$ 556.00
	1st Interment without Plaque		\$ 621.00
	Additional Interment without Plaque		\$ 480.00
Interment of Ashes - Other			
3	Interment of Ashes	In the plot of a family member or a new plot separately paid for as above.	\$ 129.00
Other Charges			
13	Exclusive Right of Burial Certificate	Certificate required to reserve grave (single or double). Prescribed fee under Section 29 of Cemeteries Act & Cemeteries Regulation 8	\$ 10.00
37	Replacement of an Exclusive Right of Burial Certificate	Prescribed fee under Cemeteries Regulation 18(5)	\$ 0.50
3	Out of Hours Service. Per hour, minimum 4 hours.		\$ 265.00
173	Erection of Headstone	The maximum size for a headstone is 1m high, 900mm long, and 340mm wide. Plaque maximum size is 390mm by 240mm, although a standard plaque of 240mm by 100mm is included in the burial fee. Fee prescribed in Cemeteries Regulation 26(1)(a)	\$ 3.00
	Inspection of Register and Plan	No Charge	\$ -
3	Undertaker's Licence to conduct funerals	Annual licence fee. Delegated to the Board under Cemeteries Act 13(aa). Prescribed fee under Cemeteries Regulation 13(2)	\$ 10.00
3	Council Exhumation Fee - Niche Wall	Ministerial approval required	\$ 130.00
3	Council Exhumation Fee	Ministerial approval required	\$ 1,690.00

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	Fee
Civic Centre Public Toilets			
	Toilet		\$ 0.50
	Shower		\$ 3.50
	Shower - including towel and soap		\$ 6.00
Development Assessment Fees			
3 or 49	Development Assessment Fee - Single Dwelling	To assess and approve minor works such as offset variations for carports, sheds and verandas.	\$ 160.00
	Development Assessment Fee - Multiple Dwelling	Two or more dwellings on any one allotment. Fee payable per dwelling. \$585.00 for assessment of plans(after development permit issued).	\$ 585.00
	Development Assessment Fee - Multiple Dwelling	Two or more dwellings on any one allotment. Fee payable per dwelling. \$585.00 for inspection of works prior to part 5 clearance being issued.	\$ 585.00
	Development Assessment Fee - Community Facilities	Not for profit organisations. Fee per hour (negotiable).	\$ 100.00
	Development Assessment Fee - Subdivisions/Units Titling	For all land divisions and units titling. Per additional allotment or unit created. \$585.00 for assessment of plans(after development permit issued).	\$ 585.00
	Development Assessment Fee - Subdivisions/Units Titling	For all land divisions and units titling. Per additional allotment or unit created. \$585.00 for inspection of works prior to part 5 clearance being issued.	\$ 585.00
	Development Assessment Fee	Planning scheme amendments, exceptional development permits, permit variations and amended plans. Fee per hour.	\$ 220.00
	Commercial/Industrial Development Assessment Plan Approval Fee - Less than \$1M total development cost	% of the estimated infrastructure value to reflect current trends. Payable prior to approval of Council conditions and plan for Development Permit.	0.50%
	Commercial /Industrial Development Assessment Handover Fee - Less than \$1M total development cost	% of the estimated infrastructure value to reflect current trends. Payable prior to release of Part 5 Clearance by Council.	0.50%
	Commercial/Industrial Development Assessment Plan Approval Fee - Greater than or equal to \$1M total development cost	% of the estimated infrastructure value to reflect current trends. Payable prior to approval of Council conditions and plan for Development Permit.	0.25%
Commercial/Industrial Development Assessment Handover Fee - Greater than or equal to \$1M total development cost	% of the estimated infrastructure value to reflect current trends. Payable prior to release of Part 5 Clearance by Council.	0.25%	

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	Fee
Hire of Council Facilities			
8	Cleaning Deposits all facilities	GST payable if forfeited	\$ 270.00
19	Andy McNeill Room	Day Rate fee between 8:00 am to 5:00 pm. Includes Tea/Coffee facilities. Per 2 hours or part thereof	\$ 65.00
	Andy McNeill Room	Evening Rate fee between 5:00 pm to 11:00 pm. Includes Tea/Coffee facilities & Security Charge. \$65 per 2 hours or part thereof plus \$40 flat rate for Security Charge	\$ 105.00 minimum
21	Andy McNeill Room	8 hrs or longer fee per day	\$ 220.00
35	Andy McNeill Room	Not-for-profit organisations. Per 2 hours or part thereof	\$ 25.00
	Andy McNeill Room	Weekend fee per day	\$ 255.00
	Andy McNeill Room	Weekend fee per day for a Not-for-profit organisation	\$ 102.00
28	Andy McNeill Room - Key Call Out Fee	Per Call	\$ 80.00
27	Andy McNeill Room - Alarm Violation Fee	Per Call	\$ 80.00
9	Andy McNeill Room - Key Deposit (Refundable)	GST payable if forfeited	\$ 145.00
	Andy McNeill Room - Whiteboard with Room Hire	No Charge	\$ -
Hire of Council Facilities (Continued)			
14	Council Lawns - Hire	Per day	\$ 40.00
29	Bill Waudby Pavilion - use of whole complex	Non-profit community group / sporting organisation - Hire Fee.	\$ 23.00
51		For sporting fixtures by others, Hire Fee.	\$ 116.00
	Bill Waudby Pavilion - Key Deposit (Refundable)	GST payable if forfeited	\$ 145.00

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	Fee
Hire Of Ovals and Grounds			
8	Cleaning Deposits all sites	GST payable if forfeited	\$ 270.00
95	Albrecht Oval	Oval Hire - all users - Per day	\$ 116.00
36		Oval Hire - all users - Per day	\$ 232.00
3	ANZAC Oval	Lighting Recover actual Fees incurred	At Cost
		Power Recover actual Fees incurred	At Cost
42	Flynn Park - Oval Hire	Per day	\$ 116.00
		Lighting Recover actual Fees incurred	At Cost
38	Larapinta Park - Oval Hire	Per day	\$ 116.00
44	Rhonda Diano Park - Oval Hire	Per day	\$ 116.00
40	Ross Park Hire	Per day	\$ 232.00
		Lighting Recover actual Fees incurred	At Cost
46	Sadadeen Park - Oval Hire	Per day	\$ 116.00
		Per day	\$ 290.00
	Traeger Park - Oval Hire	Lighting Recover actual Fees incurred	At Cost
		Per Day Ground Floor Only	\$ 174.00
	Traeger Park - Grandstand Hire	Per Day 1st & 2nd Floor Only	\$ 116.00
		Per Day Full Grandstand	\$ 290.00
9	Key deposits - All Facilities (Refundable)	GST payable if forfeited	\$ 145.00

Hire of Plant and Equipment			
74	Mobile Grandstand - Hire Fee	Seating capacity is approx 180 people - Per day	\$ 165.00
75	Mobile Grandstand - Refundable Deposit	Seating capacity is approx 180 people. GST payable if forfeited	\$ 415.00
	Mobile Toilet (Silver Bullet) - Hire Fee		\$ 165.00
	Mobile Toilet (Silver Bullet) - Connection Fee	Connection fee at Cost	At Cost
	Mobile Toilet (Silver Bullet) - Refundable Deposit	GST payable if forfeited	\$ 380.00
71	Bunting - Refundable Deposit	Deposit only, no hire fee applies. Capacity includes 200m to three lengths.	\$ 140.00

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	Fee
Landfill Fees			
	Disposal of general waste	Fee per tonne.	\$ 90.00
	Disposal of general waste, Fee per car boot / station wagon / domestic car - Non-Commercial	Charges are per vehicle type and reduced charges for smaller quantities do not apply.	\$ 3.00
	Disposal of general waste, Fee per 1.8m by 1.2m single axle box trailer with no caged sides, small utility (Holden or Ford size) - Non-Commercial	Charges are per vehicle type and reduced charges for smaller quantities do not apply. Commercial vehicles including flatbed and dual axle vehicles, vans and caged trailers will be weighed and charged at the rate of \$90.00 per tonne. For rural residents dumping domestic rubbish the maximum weight allowed is 1 tonne.	\$ 9.00
	Disposal of green waste - Commercial	Fee per tonne.	\$ 45.00
	Disposal of all tyres (not mining/industrial truck tyres)	Fee per tonne.	\$ 682.00
3	Disposal of car and motor cycle tyres	Fee per tyre.	\$ 23.00
	Disposal of small truck tyres	Fee per tyre.	\$ 35.00
	Disposal of large truck tyres (not mining/industrial truck tyres)	Fee per tyre.	\$ 56.00
	Disposal of small animals by burial	4 hours notice is required at the Landfill. Fee per animal.	\$ 25.00
	Disposal of large animals by burial	4 hours notice is required at the Landfill. Fee per animal.	\$ 51.00
	Disposal of E Waste	Mobile phones/Digital Cameras & Ipods - Free as per Council decision 14861	\$ -
	Disposal of E Waste - Residential/Commercial less than 20kgs	Fee per Item	\$ 2.00
	Disposal of E Waste - Residential/Commercial greater than 20kgs	Fee per kilogram	\$ 2.00
	Disposal of confidential information/asbestos/contaminants	24 hours notice is required at the Landfill. A minimum charge of \$160.00 applies. Fee per tonne.	\$ 160.00

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	Fee
Library			
137	Photocopying and printing	Single sided A4 - Cost per page	\$ 0.20
		Single sided A4 (Colour) - Cost per page	\$ 1.60
		Double sided A4 - Cost per page	\$ 0.40
		Double sided A4 (Colour) - Cost per page	\$ 3.20
		Single sided A3 - Cost per page	\$ 0.40
		Single sided A3 (Colour) - Cost per page	\$ 3.20
		Double sided A3 - Cost per page	\$ 0.80
		Double sided A3 (Colour) - Cost per page	\$ 6.40
	NT Facsimile - first page - Library	Cost per page	\$ 3.50
	NT Facsimile - after first page - Library		\$ 2.50
	Australia - first page - Library		\$ 3.50
	Australia - after first page Library		\$ 2.50
	Overseas - first page Library		\$ 12.60
	Overseas - after first page Library		\$ 3.60
	Receive a Facsimile Library		\$ 0.40
Send to free call fax Library	\$ 2.00		
Internet Fees	per 25 minutes	\$ 4.00	
	per 55 minutes	\$ 8.00	
Wireless Fees	per 30 minutes	\$ 2.00	
	per 60 minutes	\$ 4.00	
	Inter - Library Loan Request Fee	At cost if from Interstate - Approximate Fee	\$ 13.20
140	Non - Resident Annual Membership Fee	Refundable thru Trust register	\$ 50.00
216	Library Replacement Member Card		\$ 3.50

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	Fee
Permits Public Places			
16	Public Places - to cause damage and obstructions, construct works, encroachment, erect buildings and structures, erect or fix signboards, and grazing of animals, permit fee.	Permit required by clause 7(1)(a), 7(1)(c), 20, 39, 40, 51, and 54(6) of the Alice Springs (Control of Public Places) By-law.	\$ 58.00
23	Public Places - to conduct a public meeting, entertainment activity, and organised recreation, fee per day.	Fee is set by resolution of Council under clause 4A when 2/3rds of the Members must be present.	\$ 92.40
16	Public Places - a community organisation to conduct a public meeting, entertainment activity, and organised recreation.	The fee amount is determined by the type and class of permit, and the period required by the permit. \$58 is the maximum.	\$ 58.00
	Public Places - A Frame - One per business	Permit required by clause 49 of the Alice Springs (Control of Public Places) By-law.	\$ -
	Public Places - any other permit referred to by the By-law, permit fee.	Any other permit required by the Alice Springs (Control of Public Places) By-law.	\$ 58.00
172	Alfresco Cafes, fee @ \$1.00 per sq.m per week.	Refer Council Policy, fee is set by resolution of Council. Other conditions apply.	\$ 1.00
17	Public Places - stallholders, application fee.	Application \$8.60 applies to stallholders for permit required by clause 26 of the Alice Springs (Control of Public Places) By-law.	\$ 8.60
18	Public Places - stallholders, fee per day.	Application fee of \$8.60 also applies. Permit required by clause 26 of the Alice Springs (Control of Public Places) By-law.	\$ 220.30
25	Public Places - stallholders, fee per annum.	Application fee of \$8.60 also applies. Permit required by clause 26 of the Alice Springs (Control of Public Places) By-law.	\$ 3,478.70

Permits Road, Verges and Parking			
161	Central Area Parking Contribution	CBD Area - @ \$6,830 per bay	\$ 6,830.00
159	Road Closure	Permit fee (Once off charge to cover costs)	\$ 120.00
160	Road Works	All work within or adjacent to Council controlled road requiring traffic management plan - may include road closure.	\$ 120.00
16	Erection of a Sign - advertising hoardings / erection of a sign, permit fee.	All signs visible from a public place. Permit required by clause 49 and 5(3) of the Alice Springs (Control of Public Places and Todd Mall) By-laws.	\$ 58.00
TBC	Vehicle Crossover	All driveway construction within a Council controlled road reserve.	\$ 120.00
TBC	Verge Landscaping	All landscaping within or upon the verge on a Council controlled road.	\$ -
TBC	Rural Road Reserve	All work within or upon the verge on a Council controlled road in a rural or rural living zone	\$ 120.00
TBC	Stormwater Discharge	All stormwater related trenching and pipework within a Council controlled road reserve	\$ 120.00
76	Hartley Street Car Park Permit, fee per year.	30 available on a first come first served basis.	\$ 300.00

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	Fee
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Permits Todd Mall			
168	Sunday Markets, fee per market day.	Permit required by clause 5(1) of the Alice Springs (Todd Mall) By-law.	\$ 232.00
174	Licence to occupy market in a Public Place, per year.	Does not include cost of a permit to use a Vehicle in Mall.	\$ 10.00
164	Other Day Markets, fee per stall per day.	Markets held on days or evenings other than Sunday daylight hours.	\$ 25.00
169	Night Markets, fee per stall per day.	Markets on evenings	\$ 25.00
189	Christmas Carnival, fee per stall	Christmas Carnival markets only	\$ 25.00
166	Occasional street traders, fee per day.	Permit required by clause 5(2)(b) of the Alice Springs (Todd Mall) By-law.	\$ 34.00
170	Todd Mall Traders for displays, carts, barrows, stalls, etc, fee per stall per annum.	Permit required by clause 5(3) of the Alice Springs (Todd Mall) By-law.	\$ 470.00
157	Commercial displays, carts, barrows, stalls, etc, fee per stall per annum.	Permit required by clause 5(3) of the Alice Springs (Todd Mall) By-law. 12 month lease with one month's rent paid in advance.	\$ 7,773.00
156	Commercial displays, carts, barrows, stalls, etc, fee per stall per month.	Permit required by clause 5(3) of the Alice Springs (Todd Mall) By-law. Monthly lease with one month's rent paid in advance.	\$ 789.00
155	Commercial displays, carts, barrows, stalls, etc, fee per stall per week.	Permit required by clause 5(3) of the Alice Springs (Todd Mall) By-law. Weekly rent with one week's rent paid in advance.	\$ 162.00
153	Vehicles in the Mall, permit fee, per annum.	Permission of an authorised party required by clause 4(1)(c) of the Alice Springs (Todd Mall) By-law.	\$ 58.00
152	Todd Mall Market Vehicle in the Mall, permit fee, per annum	Permission of an authorised party required by clause 4(1)(c) of the Alice Springs (Todd Mall) By-law.	\$ 20.00
151	Todd Mall Market Vehicle in the Mall, permit fee, per annum - Concession for Pensioners / Non-Profit Organisations / Charities.	Permission of an authorised party required by clause 4(1)(c) of the Alice Springs (Todd Mall) By-law.	\$ 10.00
	Any other permit referred to by the Todd Mall By-laws, permit fee.	Any other permit required by the Alice Springs (Todd Mall) By-law.	\$ 58.00

Publications and FOI			
	Business Plan Annual Statements or Budget Estimates	Free upon request Limit to one per ratepayer	\$ -
186	Information Act - Photocopying	As per Library Photocopy Fees - see above	See Above
187	Information Act - Application	Per Application	\$ 40.00

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	Fee
Rates			
2	Rates Search for Written Confirmation	For each property with the written request in the required format One day prior Notice	\$ 81.00
7	Reprint of Rate notice	Per copy	\$ 13.00
26	Provision of Written Confirmation	by Facsimile, Post or letter	\$ 13.00
Credit Card Payments			
	All payments made by credit card	% of total paid	0.5%
	All payments made by debit card	Flat fee	\$ 0.49
	Retrieval of a Payment Voucher from Bank	Charged if due to incorrect details supplied by Ratepayer	At Cost
New Charges			
3	Reimbursement for services rendered - Rangers	For any additional Ranger Servies	At Cost
3	Reimbursement for services rendered - Plant & Equipment	For any depot works performed	At Cost
Swimming Pool			
Admission Fees			
	Adult	Sept - April Hours: Mon - Fri 6am - 7pm, Sat, Sun & Public Holiday 10am - 7pm.	\$ 4.50
	Concession	Pensioner / Veterans / Students	\$ 2.80
	Children	Under 16 years old	\$ 2.30
	Children	Under 4 years old - Free	\$ -
	Family		\$ 11.90
	Spectator		\$ -
Early Morning Fees			
	Adult		\$ 3.30
	Concession	Pensioner / Veterans / Students	\$ 2.00
	Children	Under 16 years old	\$ 1.60
	Children	Under 4 years old - Free	\$ -
School Swimming			
	Students		\$ 1.60
	Spectator		\$ -

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	Fee
Swimming Pool - Continued			
Full Season Membership			
	Adult		\$ 261.80
	Children	Under 16 years old	\$ 142.20
	Family		\$ 529.30
3 Month Membership			
	Adult		\$ 142.20
	Children	Under 16 years old	\$ 71.10
	Family		\$ 375.60
Swim Cards 10 Entry			
	Adult		\$ 41.00
	Concession	Pensioner / Veterans / Students	\$ 25.60
	Children	Under 16 years old	\$ 20.40
	Family		\$ 107.60
Aqua Aerobics			
	Single Class		\$ 11.30
	Concession	Pensioner / Veterans / Students	\$ 9.00
Hire			
Lane Hire p/hr			
	Permanent User Groups		\$ 3.30
	Casual User Groups		\$ 6.80
	Commercial Users		\$ 5.20
50m Pool Hire p/hr (out of business hours)			
	Permanent User Groups		\$ 45.50
	Swimming Carnival (facility closed to public)		\$ 91.00
	Overtime		\$ 170.70
Special Events Hire p/hr (facility closed to public)			
	Monday to Friday		\$ 227.60
	Saturday and Sunday		\$ 284.50
Lifeguard			
	Fee per hour		\$ 39.80



Additional Information



Additional Information

1 Constitutional Arrangements

At the June 2006 Ordinary meeting, Council endorsed the recommendations of the Council subcommittee set up to consider the details of the proposed review of electoral representation by Council as required under section 26 of the old Local Government Act in force at that time.

Report No. 160/06ccs recommended Council adopted the recommendations of Council's subcommittee:

That Council writes to the Minister for Local Government and advise them of Council's recommendations with respect to section 26 (a), (c) and (e) of the [old] Local Government Act in that:

26(a) the number of elected members be reduced to be eight Alderman and one Mayor;

26(c) there is no alteration to the Council area,

26(e) the Council is not developed into Wards.

At the September 25th 2006 Ordinary meeting this recommendation was carried (record of decision 13735-13738) as this would provide the most effective possible representation for the area.

These arrangements will be reviewed in this Council's term.

2 Opportunities and Challenges for Service Delivery

Council considers opportunities and challenges for service delivery each year as part of its budget process. The Detailed Estimate of Income and Expenditure on page 15 of this Municipal Plan provide information on the services delivered by Council and the budget allocation required to carry them out.

Opportunities exist to better utilise technology and achieve greater efficiencies, particularly in the administrative areas as well as building on the relationships that Council has between government, business and the community to improve service delivery.

Challenges exist in maintaining service levels in the face of rising costs and community expectations, climate change and environmental issues, cost shifting from other tiers of government, and constantly increasing maintenance costs for Council's infrastructure assets. Changes in the regulatory framework which increase compliance requirements also impact on service delivery.

95% of the land within the Municipality is non-rateable, 74% of that being Crown Land, presenting Council with little opportunity for growth. With approximately 50% of income coming from rates this fact presents a challenge for Council due to the large impact it has on Council's income.

The recent global financial crisis provided an added challenge for Council, due to a dramatic reduction in the interest received from Council's investments. Whilst this situation has improved over recent times, interest rates still have some way to go before they will provide the full pre-crisis level of income for Council.

3 Changes to the Administrative and Regulatory Framework

Council regularly reviews its regulatory and administrative framework. A major revision of Council's policies was conducted in 2006-2007 to determine which were still relevant and legal (Council Decision 14222/14186). A new set of policies were structured in separate categories and rewritten to be coherent and consistent. Individual policies are also reviewed from time to time.

In August 2008 new Shopping Trolley By-Laws were introduced. The purpose of these By-laws is to deter the abandonment of shopping trolleys so as to provide for the safety of road users and pedestrians and preserve the visual amenity of the municipality.

After extensive consultation, Council has introduced new Animal Management By-Laws which took effect from November 2008. The new By-Laws represent significant changes in animal management for the Municipality to ensure the enjoyment by residents of a congenial living environment.

In March 2009 new Public Library By-Laws came into force. They are designed to allow greater flexibility and more truly reflect current practice in the workings and operations of today's Library. The new By-Laws are intended to better control and enforce the conduct, behaviour, condition and manner of visitors to ensure the public's enjoyment in the Library.

All these By-Laws are available on the Alice Springs Town Council website at:

http://www.alicesprings.nt.gov.au/document/list/Bylaws/Bylaws_In_Force

4 Cooperative Arrangements

Alice Springs Town Council is confident of the positive leadership role it can continue to play in facilitating the progress of the region in collaboration with Council's partners in the community, industry and government. Collaborative partnerships have been formed with the Lhere Artepe Aboriginal Corporation, Tangentyere Council and Correctional Services. Council also have a "Common Statement of Faith Communities" to promote, respect and tolerate the integrity of each other's beliefs, cultures, language and traditions.

It is important that Council ensure that there is ongoing formal and informal communication and consultation with the community as awareness of and involvement in Council's activities is essential to realising benefits from the services Council provides. The ongoing support and encouragement of community groups will help establish productive relationships and achieve better outcomes.

The Council's Community Consultation Policy can be found on the Alice Springs Town Council website at:

http://www.alicesprings.nt.gov.au/document/list/Policies/Council_Members_Managed_Policies

On 1st July 2008 new Shire Councils were established and Council has been developing relationships with the Central Australian Shires to better respond to regional opportunities and challenges, to this end Alice Springs Town Council has participated in consultations on the Central Australian Regional Plan.

5 Council Plans

5.1 Human Resources Policy

The Human Resources Department will aim to develop a skilled and motivated workforce by:

- providing a clear strategic focus for workforce management;
- ensuring that human resources policies and practices provide transparency, fairness and clear direction regarding the management of its people;
- promoting leadership, and coaching and supporting managers to effectively manage their employees;
- creating a safe, supportive and equitable work environment for employees which sustains high levels of satisfaction, empowerment, commitment and accountability; and
- implementing effective employee attraction and retention, equal opportunities, training and development, performance management, workplace health, safety and welfare and employee relations strategies