



# Alice Springs Town Council

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## MUNICIPAL PLAN

2009/10 – 2010/11 – 2011/12 – 2012/13

*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

### 14.4.3 Adoption of Business Plan 2009-2013 Report No. 92/09cncl (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 2009/2010 to 2012/2013 financial years has been on display to the general public since 29 April 2009. 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 22 May 2009, therefore, under section 24 of the Local Government Act the Municipal Plan for 2009/2010 to 2012/2013 is now laid before Council for final adoption.

Discussion ensued.

Moved Alderman Habib  
Seconded Alderman van Haaren

- A. Council note the contents of the Chief Executive Officer's certification of the assessment record.**
- B. Council adopts the Municipal Plan 2009/2010 to 2012/2013 as presented subject to consideration of the written submissions received from the public and recommended amendments to the draft noted below:**
  - **Page 40 - Correction of the fee for disposal of general waste per car boot / station wagon / domestic car - non-commercial to \$3.00.**
  - **The conditions on the following pages need correction as stated:**
    - **Page 38 - The evening rate for the Andy McNeill room should state "\$59 per 2 hours or part ....."**
    - **Page 40 - The disposal of Non-Commercial waste should note that "Commercial vehicles....charged at the rate of \$86 per tonne"**
    - **Page 40 - The minimum charge for confidential waste should be \$151.**
    - **Page 42 - The application fee for a permit should now read \$8.**
    - **Page 42 - The CBD area parking contribution should read \$13,295 per bay and the Western precinct \$6,971 per bay.**

CARRIED (15040)



# 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 2009/2010 year the Council will continue to support the Ausinnovation Festival, 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 Springs Festival, continued CBD security camera system monitoring, and the operation of the public library. 2009/2010 will see building work on Stage 2 of the Aquatic & Leisure Centre, the introduction of a Youth Advisory Committee and a Safe and Tidy Town Graffiti Campaign. There will also be an upgrade to security lighting systems in the CBD and surrounding areas.

### 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. 2009/2010 will see continued involvement in the Alice Solar City project and the development of a Cemetery Conservation Management Plan. Due to the overwhelming response from the community in the 2007 "Cash for Cans" program, Council is reintroducing a Cash for Containers scheme in 2009/2010 to reduce litter and boost 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 the maintenance of the Cenotaph on Anzac Hill, various cross-cultural activities, the maintenance of an Alice Springs art collection, an Ambassador program and citizenship ceremonies. As part of the implementation of the Council's Public Art Policy, the Gathering Garden is being installed in 2008/09 on the Civic Centre corner. Council's aspiration is for the garden to contribute toward the enhancement of the urban environment within the Civic Centre precinct.

#### **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 \$174m 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/astc\\_site/your\\_council/council\\_policies/finance\\_services\\_managed\\_policies](http://www.alicesprings.nt.gov.au/astc_site/your_council/council_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/astc\\_site/your\\_council/council\\_policies/technical\\_services\\_managed\\_policies](http://www.alicesprings.nt.gov.au/astc_site/your_council/council_policies/technical_services_managed_policies)

Included within this Municipal Plan is the following 2009/10 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	-	91,930	91,930
Furniture & Office Equipment	Information Technology	56,000	126,237	182,237
	Library	-	16,280	16,280
Plant & Equipment	Depot major plant	900,000	239,570	1,139,570
	Civic Centre plant	40,000	3,890	43,890
	Other plant & equipment	5,000	-	5,000
Buildings	Civic Centre	-	52,500	52,500
	Aquatic & Leisure Centre	6,946,011	315,750	7,261,761
	Basketball Stadium	-	8,400	8,400
	Totem Theatre	-	21,000	21,000
	Senior Citizens	-	5,250	5,250
	Child Care Centres	-	31,500	31,500
	Gap Youth Centre	-	26,250	26,250
	Traeger Park Grandstand	-	73,500	73,500
	Tennis House	-	5,000	5,000
	Ross Park Clubrooms	100,000	6,300	106,300
	Building & maintenance program	8,400	228,040	236,440
	Depot	80,000	27,180	107,180
Land Improvements	Northside Carpark	10,000	-	10,000
	Parks / Reserves & Ovals	385,396	273,380	658,776
	Safety & Security Lighting	330,000	-	330,000
	Lanfill development works & strategy	31,500	59,120	90,620
	Hartley Street Carpark	-	15,230	15,230
	Todd Mall maintenance & paving	405,000	48,300	453,300
	Street Furniture & Accessories	-	15,750	15,750
	Anzac Hill	10,500	41,400	51,900
	Laneways	42,000	-	42,000
	Sports facility Advisory Committee	529,039	229,900	758,939
	Cemeteries	-	39,900	39,900
	Laneway lighting project Bloomfield Street	50,000	-	50,000
	Public Art	30,000	-	30,000
Stormwater Drainage	Flood Management - Open & Underground drains	-	57,750	57,750
	Storm drain grates	52,500	-	52,500
Roads	Road maintenance	-	84,000	84,000
	Road reserve development & maintenance	-	206,930	206,930
	Road Reseal	-	300,000	300,000
	Roads to Recovery Development	432,924	-	432,924
	Traffic Calming Measures	39,000	-	39,000
Other Infrastructure	Cycle Tracks	-	30,450	30,450
	Footpaths	379,679	-	379,679
	Traffic Lights	-	24,000	24,000
<b>Total</b>		<b>10,862,949</b>	<b>2,704,687</b>	<b>13,567,636</b>

### **3 Power and Water Charges**

The Power and Water Corporation (PAWC) has announced an increase in all power, water and sewerage charges over the next 3 financial years. 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 \$214,840 in 2009/10, a further \$165,610 in 2010/11 and \$189,900 in 2011/12. The effect of the increase in PAWC charges in 2009/10 alone requires a 1.67% rate revenue increase.





# 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 effected by financial hardship.

## 2 Period Covered by the Revenue Policy

This Revenue Policy is part of the Municipal Plan adopted at the Ordinary Meeting of Council held on 25<sup>th</sup> May 2009 and applies to the financial year beginning 1<sup>st</sup> July 2009 and ending 30<sup>th</sup> June 2010.

## 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; and

Under sections 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 2009 - 30 June 2013**

2008/09 Est Actual \$		2009/10 Budget \$	2010/11 Budget \$	2011/12 Budget \$	2012/13 Budget \$
<b>Revenue from ordinary activities</b>					
(14,639,598)	Rates and Annual Charges	(16,277,701)	(17,720,399)	(19,198,578)	(20,789,046)
(2,470,515)	User Charges and Fees	(2,539,460)	(2,600,460)	(2,599,460)	(2,599,460)
(1,102,299)	Interest	(300,000)	(366,900)	(355,340)	(371,790)
(6,272,812)	Grants and Contributions	(10,755,704)	(5,857,782)	(4,327,335)	(3,832,568)
(887,853)	Other Operating Revenues	(264,600)	(264,600)	(264,600)	(264,600)
<b>(25,373,078)</b>	<b>Total Operating Revenues</b>	<b>(30,137,465)</b>	<b>(26,810,141)</b>	<b>(26,745,313)</b>	<b>(27,857,464)</b>
<b>Expenses from ordinary activities</b>					
8,737,065	Employee Costs	9,004,144	9,311,811	9,673,602	10,040,417
9,155,141	Materials and Contracts	14,443,308	10,068,642	8,709,455	8,403,718
531,744	Financing Costs	543,450	543,450	543,450	543,450
5,130,000	Depreciation	5,386,500	5,655,830	5,938,620	6,235,550
5,017,715	Other Operating Expenses	3,906,902	4,186,458	4,500,593	4,653,469
<b>28,571,665</b>	<b>Total Operating Expenses</b>	<b>33,284,304</b>	<b>29,766,191</b>	<b>29,365,720</b>	<b>29,876,604</b>
<b>3,198,587</b>	<b>Operating (Surplus)/Deficit Before Capital Items</b>	<b>3,146,839</b>	<b>2,956,050</b>	<b>2,620,407</b>	<b>2,019,140</b>
<b>Capital</b>					
(8,941,500)	Plus: Capital Grants and Contributions	(365,000)	(315,000)	(315,000)	(315,000)
12,891,543	Less: Capital Expenditure	4,866,522	2,356,700	2,795,240	3,631,410
<b>Reserve Transfers</b>					
(9,349,689)	Add: Transfers from Reserves	(2,957,100)	(103,000)	(103,000)	-
300,000	Less: Infrastructure Reserve	100,000	200,000	300,000	300,000
395,239	Less: Waste Management Reserve	295,239	261,080	340,973	300,000
-	Less: Working Capital Reserve	300,000	300,000	300,000	300,000
6,535,926	Less: Tied Funds Carried Forward	-	-	-	-
<b>5,030,107</b>	<b>(Surplus)/Deficit</b>	<b>5,386,500</b>	<b>5,655,830</b>	<b>5,938,620</b>	<b>6,235,550</b>

### 3.3 Tied Funding – Carried Forward

The Council estimates the following tied funds will not be fully expended at 30<sup>th</sup> June 2009:

Account No.	Account Name	Amount \$
0141	Aquatic & Leisure Centre	4,105,752
0218	Gap Community Childcare Centre	2,071
0189	Leichhardt Terrace Upgrade	300,000
0233	Park Redevelopment - Grant Funded	9,796
0188	Roads to Recovery	128,000
0729	Safety and Security Lighting	330,000
0449	Public Art Grant – The Gathering Garden	30,000
0145	Ross Park - Install Lights & Clubrooms	100,000
9000	Solar Cities	498,000
0021	Sports Facility Advisory Committee	529,039
0197	Todd Mall - Moving Alice Ahead Grant	300,000
0105	Todd River Rechannelling/Sand Removal	3,589
0225	Todd River Walk	199,679
<b>TOTAL</b>		<b>\$6,535,926</b>

### 3.4 Resolution by Council

Council, at its 25<sup>th</sup> May 2009 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 2009/2010 year are shown in the following pages.

### 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.

**Economic Performance Objectives & Measures**

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

**Measures** **Target**

**Employment**

- Improvement in unemployment as a percentage of the Alice Springs population. **0.48%**

**Participation of indigenous people in the economy**

- Percentage of indigenous employment in Alice Springs **8%**  
 - Percentage of indigenous employment in Alice Springs Town Council **20%**

<b>Strategic Goal 1 - Economic</b>										
<b>A/C No</b>	<b>Account name</b>	<b>2008/2009 Budget Income</b>	<b>2008/2009 Budget Expenditure</b>	<b>2008/2009 Budget Net (Income) / Expense</b>	<b>2009/2010 Budget Income</b>	<b>2009/2010 Budget Expenditure</b>	<b>2009/2010 Budget Net (Income) / Expense</b>	<b>2010/2011 Budget Net (Income) / Expense</b>	<b>2011/2012 Budget Net (Income) / Expense</b>	<b>2012/2013 Budget Net (Income) / Expense</b>
290	Outback Way Support	-	20,300	20,300	-	30,000	30,000	30,000	30,000	30,000
426	Central Australian Expo	-	633	633	-	7,580	7,580	7,660	7,750	7,840
453	Ausinnovation Festival	-	2,000	2,000	-	2,000	2,000	2,000	2,000	2,000
567	Civic Centre Public Toilets	(6,000)	69,736	63,736	(6,000)	111,976	105,976	109,970	114,660	119,490
711	Population Study	-	15,000	15,000	-	-	-	-	-	-
851	Tourism, Events and Promotions Committee	-	40,000	40,000	-	65,000	65,000	65,000	65,000	65,000
	<b>Total</b>	<b>(6,000)</b>	<b>147,669</b>	<b>141,669</b>	<b>(6,000)</b>	<b>216,556</b>	<b>210,556</b>	<b>214,630</b>	<b>219,410</b>	<b>224,330</b>

**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 5
- Number of visits of youth Arunta 1
- Number of Journeys of discovery conducted 2

**Recreational, sporting and leisure facility programs**

**Library**

- Library visits per capita 5
- 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

Strategic Goal 2 - Community										
A/C No	Account name	2008/2009 Budget Income	2008/2009 Budget Expenditure	2008/2009 Budget Net (Income) / Expense	2009/2010 Budget Income	2009/2010 Budget Expenditure	2009/2010 Budget Net (Income) / Expense	2010/2011 Budget Net (Income) / Expense	2011/2012 Budget Net (Income) / Expense	2012/2013 Budget Net (Income) / Expense
11	Flooding In Alice Springs Brochure	(604)	604	-	-	-	-	-	-	-
21	Sports Facility Advisory Committee	(436,840)	456,052	19,212	(232,000)	236,436	4,436	4,590	4,770	-
22	Sport & Recreation - Operational	-	127,005	127,005	-	137,374	137,374	143,250	149,740	156,490
28	Animal Control & Management	(84,520)	118,860	34,340	(74,500)	123,436	48,936	55,050	61,480	68,220
38	Swimming Pool	(6,240)	204,624	198,384	(6,240)	347,035	340,795	567,990	596,570	626,570
40	Tennis House	(5,760)	10,000	4,240	(5,760)	5,000	(760)	(510)	(250)	30
68	ANZAC Oval	(9,200)	83,258	74,058	(9,200)	98,352	89,152	105,392	124,050	130,610
70	Albrecht Oval	(2,300)	84,441	82,141	(300)	80,759	80,459	90,289	101,678	106,460
72	Ronda Diano Park	-	37,140	37,140	-	41,398	41,398	47,843	55,265	57,960
74	Flynn Park	(4,000)	47,145	43,145	(4,000)	53,318	49,318	57,437	66,796	70,260
76	Larapinta Park	-	77,441	77,441	-	82,388	82,388	97,874	115,968	121,650
78	Traeger Park Complex	(14,500)	233,889	219,389	(14,500)	243,072	228,572	270,193	295,971	321,380
80	Ross Park	(1,040)	101,527	100,487	-	104,610	104,610	118,562	134,780	141,190
82	Sadadean Park	-	12,211	12,211	-	9,248	9,248	9,670	10,110	10,570

Alice Springs Town Council - Estimates by Strategic Goal

A/C No	Account name	2008/2009 Budget Income	2008/2009 Budget Expenditure	2008/2009 Budget Net (Income) / Expense	2009/2010 Budget Income	2009/2010 Budget Expenditure	2009/2010 Budget Net (Income) / Expense	2010/2011 Budget Net (Income) / Expense	2011/2012 Budget Net (Income) / Expense	2012/2013 Budget Net (Income) / Expense
81	Campbell Street Park	-	33,943	33,943	-	-	-	-	-	-
84	Parks & Reserves	(2,327)	540,184	537,857	(100)	600,945	600,845	671,975	755,009	789,640
121	Traeger Park Grandstand - Maintenance	-	70,000	70,000	-	73,500	73,500	77,180	81,040	85,090
141	Aquatic & Leisure Centre - Stage 1	(1,200,000)	1,202,139	2,139	-	-	-	-	-	-
135	Aquatic & Leisure Centre - Stage 2	(9,680,000)	9,680,000	-	(2,354,100)	2,354,100	-	27,360	28,460	29,580
137	Aquatic & Leisure Centre - Stage 3 & 4	-	-	-	(500,000)	500,000	-	-	-	-
133	Aquatic & Leisure Centre - Public Art	(320,000)	320,000	-	-	-	-	-	-	-
144	Henley on Todd	-	2,515	2,515	-	2,566	2,566	2,660	2,780	2,900
145	Ross Park - Install Lights & Clubrooms	(321,672)	322,260	588	-	6,300	6,300	6,620	6,950	7,300
149	Ross Park-Netball Courts Resurface	-	120,000	120,000	-	-	-	-	-	-
150	Masters Games	-	56,791	56,791	-	10,000	10,000	30,000	10,000	31,500
152	General Community Events	-	2,844	2,844	-	2,375	2,375	2,490	2,600	2,710
197	Todd Mall - Moving Alice Ahead Grant	(300,000)	300,000	-	-	-	-	-	-	-
198	Todd Mall - Pavers	(128,138)	128,138	-	-	105,000	105,000	110,250	-	-
209	ANZAC Hill Beautification	(9)	13,446	13,437	-	11,900	11,900	12,500	13,120	13,780
214	Masterkey System Conversion	-	11,089	11,089	-	5,250	5,250	5,510	5,790	6,080
217	Gap Youth Centre	-	25,093	25,093	-	26,364	26,364	27,660	29,040	30,490
224	Footpath Program	(100,000)	330,000	230,000	-	180,000	180,000	189,000	198,450	208,370
225	Todd River Walk	(260,755)	260,755	-	-	-	-	-	-	-
218	Gap Community Childcare Centre	(22,000)	22,000	-	-	-	-	-	-	-
232	Childcare Centres	(10,695)	48,143	37,448	-	39,545	39,545	91,390	43,380	45,460
246	Senior Citizens	(6,526)	12,376	5,850	-	6,220	6,220	6,510	6,820	7,140
255	Night Markets	(3,200)	4,930	1,730	(3,200)	8,610	5,410	5,840	6,290	6,760
256	Todd Mall - Maintenance	(6,881)	97,474	90,593	(6,700)	89,236	82,536	87,525	92,764	97,500
257	CBD Landscaping	-	15,348	15,348	-	6,159	6,159	6,380	6,650	6,930
404	Community Assistance & Development Grants	-	40,000	40,000	-	25,220	25,220	25,350	25,490	25,630
407	Seniors Activities & Development	(53)	7,894	7,841	-	6,540	6,540	6,870	7,220	7,590
410	Town Crier	(1,000)	15,141	14,141	(1,000)	10,084	9,084	9,200	9,320	9,440
412	Community Services - Operational	-	275,609	275,609	-	248,701	248,701	257,460	267,850	278,520
414	Town Band	-	5,000	5,000	-	5,000	5,000	5,000	5,000	5,000
418	Disability & Mobility Access	-	7,020	7,020	-	7,370	7,370	7,750	8,140	8,550
420	Alice Springs Festival	-	39,474	39,474	-	39,446	39,446	39,600	39,770	39,950
422	Arunta	-	5,500	5,500	-	5,790	5,790	6,080	6,380	6,710
425	Conventions Support	-	5,000	5,000	-	-	-	-	-	-
427	Lhere Artepe Partnership	-	2,000	2,000	-	2,000	2,000	2,000	2,000	2,000
428	Totem Theatre	-	20,298	20,298	-	21,000	21,000	22,050	23,150	24,310
433	Healthy & Active Community	-	4,262	4,262	-	4,200	4,200	4,410	4,630	4,860
435	Families and Children	-	3,000	3,000	-	3,000	3,000	3,000	3,000	3,000
439	Youth Projects	(15,000)	45,521	30,521	-	37,279	37,279	39,130	41,090	43,140

Alice Springs Town Council - Estimates by Strategic Goal

A/C No	Account name	2008/2009 Budget Income	2008/2009 Budget Expenditure	2008/2009 Budget Net (Income) / Expense	2009/2010 Budget Income	2009/2010 Budget Expenditure	2009/2010 Budget Net (Income) / Expense	2010/2011 Budget Net (Income) / Expense	2011/2012 Budget Net (Income) / Expense	2012/2013 Budget Net (Income) / Expense
445	Alice Prize	(2,000)	2,000	-	-	2,000	2,000	-	2,000	-
451	Community Consultation & Partnerships	-	2,000	2,000	-	2,000	2,000	2,000	2,000	2,000
476	Safe and Tidy Town	(3,000)	14,113	11,113	-	7,360	7,360	7,730	8,130	8,540
500	Library - Operational	(566,044)	1,069,429	503,385	(562,000)	1,144,997	582,997	625,070	674,140	724,700
513	Local Languages Collection	(436)	3,436	3,000	-	2,100	2,100	2,210	2,320	2,440
514	Alice Springs Collection	-	3,500	3,500	-	5,250	5,250	5,510	5,790	6,080
515	Akaltje Antheme Collection	(147)	5,747	5,600	-	5,360	5,360	5,620	5,910	6,210
559	Charles Darwin University Sponsorship	-	3,049	3,049	-	2,000	2,000	2,000	2,000	2,000
570	Todd Mall - Promotions	-	10,000	10,000	-	10,000	10,000	10,000	10,000	10,000
572	Christmas Carnival	(1,615)	37,282	35,667	-	48,551	48,551	50,940	53,460	56,120
721	CBD Security Camera System - Monitoring	(52,500)	165,469	112,969	-	47,000	47,000	21,000	22,050	23,150
723	CBD Security Camera System	-	3,553	3,553	-	-	-	-	-	-
727	Basketball Stadium	-	33,340	33,340	-	8,821	8,821	9,240	9,690	10,160
846	Civic Activities	-	8,785	8,785	-	6,400	6,400	6,720	7,060	7,410
Sub-Total		(13,569,002)	17,051,087	3,482,085	(3,773,600)	7,297,965	3,524,365	4,104,420	4,253,661	4,500,130
<b>New Additions</b>										
	Town Camps Dog Control Strategy	(188,900)	188,900	-	-	-	-	-	-	-
	NT Football Club	-	10,000	10,000	-	-	-	-	-	-
	ANZAC Oval - Fencing	-	-	-	-	-	-	-	-	200,000
	ANZAC Oval/Snow Kenna - Toilet Block	-	-	-	-	-	-	150,000	-	-
	Redevelop Library	-	-	-	-	-	-	-	50,000	-
	Public Toilets Francis Smith Park	-	-	-	-	-	-	-	-	120,000
	Swimming Pool / Skate Park - Fence	-	-	-	-	-	-	-	-	100,000
	Replace Traeger Park Cricket Wicket	-	-	-	-	-	-	-	-	40,000
	Revitalisation of Todd Mall	-	-	-	-	-	-	-	100,000	100,000
<b>Total</b>		(13,757,902)	17,249,987	3,492,085	(3,773,600)	7,297,965	3,524,365	4,254,420	4,403,661	5,060,130



**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	<b>9,270</b>
- Average collection cost per residential property serviced	<b>\$60</b>
- Dump operating costs per serviced property	<b>\$147</b>
- Cost of public litter collection per capita	<b>\$23</b>
- Garbage collection complaints per residential property	<b>0.0054</b>
- Change in level of garbage collection complaints	<b>-100%</b>
- Number of complaints concerning litter in public places	<b>25</b>
- Change in level of complaints concerning litter in public places	<b>-100%</b>

**Roads**

- Length of sealed roads	<b>235km</b>
- Length of gravel & formed roads	<b>18km</b>
- Maintenance costs per kilometre of sealed road	<b>\$2,100</b>
- Maintenance costs per kilometre of unsealed road	<b>\$850</b>
- Maintenance costs as a % of asset value of sealed roads	<b>0.40%</b>
- Maintenance costs as % asset value of unsealed road	<b>6.70%</b>
- Total road expenditure as % of total council expenditure	<b>2.20%</b>
- Road surface complaints	<b>25</b>
- Change in level of road service complaints	<b>-100%</b>
- Number of road accidents in Alice Springs	<b>120</b>

**Open Space**

- Number of trees planted / replaced per annum	<b>500</b>
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Alice Springs Town Council - Estimates by Strategic Goal

Strategic Goal 3 - Environment										
A/C No	Account name	2008/2009 Budget Income	2008/2009 Budget Expenditure	2008/2009 Budget Net (Income) / Expense	2009/2010 Budget Income	2009/2010 Budget Expenditure	2009/2010 Budget Net (Income) / Expense	2010/2011 Budget Net (Income) / Expense	2011/2012 Budget Net (Income) / Expense	2012/2013 Budget Net (Income) / Expense
14	Technical Services - Operational	-	841,353	841,353	-	711,041	711,041	716,040	745,380	775,570
17	Hartley Street Carpark	-	20,020	20,020	-	20,711	20,711	21,720	22,790	23,910
10	DCA Inspections	(20,000)	42,942	22,942	(20,000)	56,287	36,287	38,870	41,640	44,540
24	ASBUS	(417,069)	417,069	-	-	-	-	-	-	-
26	Rangers - Operational	-	555,307	555,307	-	557,670	557,670	577,640	601,160	625,360
29	Doggy Doo Dispensers	-	3,586	3,586	-	4,304	4,304	4,510	4,730	4,960
30	Litter Regulations	(500)	100	(400)	(500)	110	(390)	(380)	(370)	(360)
31	Graffiti Removal	-	56,124	56,124	-	45,435	45,435	47,250	49,310	51,430
32	Parking	(73,100)	7,300	(65,800)	(93,100)	7,670	(85,430)	(85,050)	(84,650)	(84,230)
25	General Permit Fees	(27,376)	-	(27,376)	(16,200)	100	(16,100)	(16,090)	(16,080)	(16,070)
33	Energy Efficiency Committee	-	5,251	5,251	-	5,250	5,250	5,510	5,790	6,080
34	Depot - Operational	(21,000)	1,127,162	1,106,162	-	1,591,405	1,591,405	1,651,357	1,721,274	1,791,410
35	Buildings Maintenance Program	(532,464)	468,063	(64,400)	-	236,440	236,440	248,260	260,670	273,710
49	Storm Damage	-	177,924	177,924	-	-	-	-	-	-
42	Cemeteries & Funerals	(61,000)	145,674	84,674	(60,000)	149,187	89,187	102,209	117,263	125,300
45	Community Event Support	-	56,359	56,359	-	58,807	58,807	61,500	64,420	67,470
46	Flood Management - Open Drains	-	86,779	86,779	-	89,955	89,955	93,160	96,950	100,830
48	Flood Management - Underground Drains	-	67,228	67,228	-	85,849	85,849	89,650	93,810	98,130
50	Correctional Services	-	20,000	20,000	-	23,100	23,100	24,260	25,470	26,740
52	CBD Bin Clearances	-	6,850	6,850	-	-	-	-	-	-
54	Todd / Charles River Litter	-	5,000	5,000	-	-	-	-	-	-
56	General Litter Control	-	496,311	496,311	-	535,691	535,691	554,540	576,890	599,860
62	General Sweeping	-	131,735	131,735	-	130,553	130,553	135,170	140,620	146,240
85	Newland Park	(107,200)	107,200	-	-	-	-	-	-	-
93	Environment Officer	-	102,192	102,192	-	15,983	15,983	16,530	17,190	17,870
94	Plant, Equipment & Vehicles	(527,823)	1,793,383	1,265,560	(155,000)	1,462,804	1,307,804	1,347,670	1,412,520	1,515,620
96	Minor Tools & Equipment	(4,000)	57,911	53,911	(4,000)	59,850	55,850	58,850	61,990	65,290
98	Store / Protective Clothing	-	30,000	30,000	-	31,500	31,500	33,080	34,730	36,470
99	Store / Protective Clothing - Civic Centre	-	-	-	-	5,250	5,250	5,510	5,790	6,080
100	Storm Drain - Replace Grates	-	20,427	20,427	-	52,500	52,500	55,130	57,890	60,780
105	Todd River Rechanneling / Sand Removal	(30,635)	30,635	-	-	-	-	-	-	-
132	Public Conveniences	-	68,215	68,215	-	56,479	56,479	59,820	63,706	66,380
151	Ross Park - Carpark Reseal	(155,000)	250,000	95,000	-	-	-	-	-	-
153	Congress - Reconfigure Carpark	(116,206)	116,206	-	-	-	-	-	-	-
154	Road Maintenance	(2,514)	256,296	253,782	(1,900)	203,185	201,285	209,640	218,980	228,670
155	Road Maintenance - Directional Signage	-	90,710	90,710	-	97,425	97,425	101,390	105,850	110,460
157	Laneway Closures and Park Subdivisions	(6,431)	47,682	41,251	-	43,678	43,678	45,830	48,110	50,500
158	Street Furniture & Accessories	-	24,322	24,322	-	24,648	24,648	25,740	26,930	28,170
160	Footpaths / Cycle Tracks - Maintenance	-	79,715	79,715	-	65,197	65,197	67,930	70,960	74,100

Alice Springs Town Council - Estimates by Strategic Goal

A/C No	Account name	2008/2009 Budget Income	2008/2009 Budget Expenditure	2008/2009 Budget Net (Income) / Expense	2009/2010 Budget Income	2009/2010 Budget Expenditure	2009/2010 Budget Net (Income) / Expense	2010/2011 Budget Net (Income) / Expense	2011/2012 Budget Net (Income) / Expense	2012/2013 Budget Net (Income) / Expense
161	Survey Marks - Replacement	-	8,000	8,000	-	8,400	8,400	8,820	9,260	9,720
164	Verge - Maintenance	-	70,987	70,987	-	18,875	18,875	19,570	20,380	21,230
170	Trees - Maintenance	(184)	196,608	196,424	-	283,397	283,397	295,793	309,960	323,250
171	Trees for National Tree Day	-	20,477	20,477	-	24,487	24,487	25,520	26,640	27,810
172	Development Works - Landfill	-	23,333	23,333	-	130,041	130,041	135,570	141,690	148,060
174	Environmental Monitoring - Landfill	-	66,420	66,420	-	65,093	65,093	67,850	70,890	74,060
175	Hazardous Waste Facility	-	20,064	20,064	-	21,083	21,083	22,141	23,249	24,410
176	Tip Face Operations	(35,000)	706,056	671,056	(35,000)	724,578	689,578	716,988	745,578	773,960
177	Tree Planting Six Months Ongoing	-	80,000	80,000	-	80,000	80,000	84,000	88,200	96,810
178	Weighbridge / Waste Disposal	(1,109,181)	112,157	(997,024)	(1,250,000)	116,184	(1,133,816)	(1,189,720)	(1,185,480)	(1,181,080)
179	Tip Shop	-	228,684	228,684	-	247,527	247,527	256,190	265,160	274,440
180	Waste Collection	-	668,672	668,672	-	597,100	597,100	626,960	658,310	691,230
181	Recycling	(140,000)	490,000	350,000	-	362,250	362,250	374,930	388,050	401,630
163	Landfill Strategy	-	30,000	30,000	-	31,500	31,500	33,070	34,730	36,470
165	Rural Bin Service	-	5,000	5,000	-	5,250	5,250	5,510	5,790	6,080
183	Environment Advisory Committee	-	8,492	8,492	-	12,316	12,316	12,820	13,400	14,000
184	Road Reseal Program	(167,000)	367,000	200,000	-	300,000	300,000	315,000	330,750	347,290
188	Roads to Recovery	(365,849)	365,849	-	(315,000)	315,000	0	0	-	-
185	Roads To Recovery - Additional	(220,746)	220,746	-	-	-	-	-	-	-
189	Leichhardt Terrace Parkland Upgrade	(300,000)	300,000	-	-	-	-	-	-	-
191	Land For Wildlife	-	1,000	1,000	-	1,000	1,000	1,000	1,000	1,000
194	Traffic and Transport Management	-	20,769	20,769	-	21,000	21,000	22,050	23,150	24,310
226	Road Reserve Development (Verges)	(5,273)	56,550	51,277	-	80,368	80,368	83,960	87,880	91,950
227	Park Redevelopment	-	136,864	136,864	-	109,398	109,398	114,710	120,360	126,290
233	Park Redevelopment - NT Government Grant Funded	(50,006)	50,006	-	-	-	-	-	-	-
252	Street Lighting	-	340,000	340,000	-	448,401	448,401	489,816	530,952	557,500
282	TV Tower Power	-	2,000	2,000	-	2,478	2,478	2,707	2,934	3,080
285	Traffic Lights	-	23,482	23,482	-	24,000	24,000	25,200	26,460	27,780
452	Cities for Climate Protection	-	10,000	10,000	-	12,600	12,600	13,240	13,900	14,600
856	Solar Cities	(55,000)	137,000	82,000	(49,000)	118,000	69,000	74,000	67,000	62,000
857	Solar Cities - Consortium Funds	(3,595,277)	3,595,277	-	(9,117,094)	9,117,094	-	-	-	-
	Sub-Total	(8,145,834)	16,189,525	8,043,691	(11,116,794)	19,705,484	8,588,690	8,934,941	9,411,906	9,919,150

Alice Springs Town Council - Estimates by Strategic Goal

A/C No	Account name	2008/2009 Budget Income	2008/2009 Budget Expenditure	2008/2009 Budget Net (Income) / Expense	2009/2010 Budget Income	2009/2010 Budget Expenditure	2009/2010 Budget Net (Income) / Expense	2010/2011 Budget Net (Income) / Expense	2011/2012 Budget Net (Income) / Expense	2012/2013 Budget Net (Income) / Expense
<b>New Additions</b>		-	-	-			-	-	-	-
	Albrecht Oval / Living Waters Carpark	-	-	-	-	-	-	-	200,000	-
	Cash for Containers	-	65,000	65,000	-	400,000	400,000	400,000	400,000	400,000
	Plastic Bollards - Sturt Tce & Other Parks	-	-	-	-	-	-	-	-	20,000
	Flynn Drive / Palmer Street Carpark	-	-	-	-	-	-	-	200,000	-
	Flynn Drive Carpark	-	-	-	-	-	-	-	200,000	-
	Gap Road Upgrade	-	-	-	-	-	-	-	-	1,000,000
	Laneway Lighting Project - Bloomfield St	-	-	-	(50,000)	50,000	-	-	-	-
	Northside Carpark	-	-	-	-	10,000	10,000	180,000	-	-
	Refurbish Public Toilets	-	-	-	-	-	-	-	100,000	-
	Municipal Signage	-	-	-	-	50,000	50,000	50,000	50,000	50,000
	Traffic Calming Measures	-	-	-	-	39,000	39,000	39,000	-	-
	Sub-Total	-	65,000	65,000	(50,000)	549,000	499,000	669,000	1,150,000	1,470,000
<b>Transfers to Reserves</b>										
	Waste Management Reserve	-	395,239	395,239	(400,000)	695,239	295,239	261,080	340,973	300,000
	<b>Total</b>	<b>(8,145,834)</b>	<b>16,649,764</b>	<b>8,503,930</b>	<b>(11,566,794)</b>	<b>20,949,723</b>	<b>9,382,929</b>	<b>9,865,021</b>	<b>10,902,879</b>	<b>11,689,150</b>

**Culture and Heritage Performance Objectives & Measures**

Strategic Goal 4 - Culture and Heritage: A community proud of its indigenous heritage and p

Measures

Target

**Culture preservation and harmony**

- Maintenance or improvement of attendance per cultural event / festival.

20%

Strategic Goal 4 - Culture and Heritage										
A/C No	Account name	2008/2009 Budget Income	2008/2009 Budget Expenditure	2008/2009 Budget Net (Income) / Expense	2009/2010 Budget Income	2009/2010 Budget Expenditure	2009/2010 Budget Net (Income) / Expense	2010/2011 Budget Net (Income) / Expense	2011/2012 Budget Net (Income) / Expense	2012/2013 Budget Net (Income) / Expense
208	Cenotaph - Anzac Hill	-	-	-	-	40,000	40,000	-	-	-
408	Araluen Community Access Grants	(5,120)	26,154	21,034	-	11,050	11,050	11,100	11,160	11,220
411	Sister City Relationship	-	300	300	-	500	500	500	500	500
455	Harmony Day	-	3,343	3,343	-	3,000	3,000	3,150	3,310	3,480
424	Cross Cultural / Indigenous Activities	-	4,500	4,500	-	7,890	7,890	8,290	8,710	9,150
446	Art Collection	-	87,550	87,550	-	91,930	91,930	96,530	101,360	106,430
447	Public Art Policy	(67,289)	144,031	76,742	-	-	-	-	-	-
449	Public Art Grant - The Gathering Garden	(150,000)	150,000	-	-	-	-	-	-	-
482	Australia Day	-	4,989	4,989	-	4,872	4,872	5,120	5,390	5,660
544	Alice Springs Show	(136)	11,621	11,485	-	10,393	10,393	10,840	11,330	11,830
550	Recent History of Alice Springs Publication	(32,000)	32,000	-	-	32,000	32,000	-	-	-
547	LED Mobile Message Sign	(30,000)	30,000	-	-	-	-	-	-	-
558	Ambassador Program	(1,500)	5,300	3,800	(1,500)	5,300	3,800	4,070	4,350	4,640
838	Citizenship	-	3,000	3,000	-	3,160	3,160	3,320	3,500	3,680
<b>Total</b>		<b>(286,045)</b>	<b>502,788</b>	<b>216,743</b>	<b>(1,500)</b>	<b>210,095</b>	<b>208,595</b>	<b>142,920</b>	<b>149,610</b>	<b>156,590</b>

**Organisation Performance Objectives & Measures**

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

**Measures**

**Target**

**Community Management**

- 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 **\$979.62**
- 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**
- Number of positive media stories per 52 weeks **26**

**Training and Development**

- Total \$ training & development as % of total wages & salaries. **2%**
- Number EFT exits as % of total EFT at year end. **32%**
- Number of sick days per employee per year. **<10**

Strategic Goal 5 - Organisation										
A/C No	Account name	2008/2009 Budget Income	2008/2009 Budget Expenditure	2008/2009 Budget Net (Income) / Expense	2009/2010 Budget Income	2009/2010 Budget Expenditure	2009/2010 Budget Net (Income) / Expense	2010/2011 Budget Net (Income) / Expense	2011/2012 Budget Net (Income) / Expense	2012/2013 Budget Net (Income) / Expense
2	Training	(14,990)	129,990	115,000	-	120,750	120,750	126,810	133,160	139,830
15	Technical Services Manual	(40,000)	40,000	-	-	20,000	20,000	20,000	-	-
18	Civic Centre - Maintenance	(50,000)	128,075	78,075	-	70,179	70,179	73,420	76,920	80,570
240	Civic Centre - Operational	(7,300)	231,939	224,639	(2,500)	278,096	275,596	297,688	321,165	336,320
548	Media Relations - Operational	(97)	145,499	145,402	-	141,628	141,628	150,451	157,312	164,457
564	Displays	-	2,000	2,000	-	2,100	2,100	2,210	2,320	2,440
702	Worksafe Committee	-	14,677	14,677	-	10,330	10,330	10,850	11,400	11,970
706	Human Resources - Operational	(1,455)	224,066	222,611	-	241,583	241,583	250,150	260,270	270,690
707	Workplace Relations	-	1,600	1,600	-	24,680	24,680	25,910	27,210	28,570
708	Recruitment	-	73,000	73,000	-	77,150	77,150	81,010	85,060	89,310
714	Finance - Operational	(15,552)	492,676	477,124	-	590,300	590,300	610,970	635,530	660,760
712	Organisational - Operational	(2,159,900)	1,048,559	(1,111,341)	(1,928,470)	931,468	(997,002)	(1,007,150)	(1,009,570)	(1,003,990)
716	Rates	(291,746)	297,984	6,238	(303,000)	320,310	17,310	60,680	33,040	40,700
750	Registry - Operational	-	117,535	117,535	-	122,399	122,399	126,840	132,050	137,400

Alice Springs Town Council - Estimates by Strategic Goal

A/C No	Account name	2008/2009 Budget Income	2008/2009 Budget Expenditure	2008/2009 Budget Net (Income) / Expense	2009/2010 Budget Income	2009/2010 Budget Expenditure	2009/2010 Budget Net (Income) / Expense	2010/2011 Budget Net (Income) / Expense	2011/2012 Budget Net (Income) / Expense	2012/2013 Budget Net (Income) / Expense
746	Information Technology	(4,000)	598,550	594,550	-	685,420	685,420	721,840	755,310	790,220
802	Advisory Committees	-	3,000	3,000	-	3,150	3,150	3,300	3,480	3,660
804	Elected Members	-	169,944	169,944	-	220,923	220,923	237,899	256,201	275,929
807	LGANT	-	31,000	31,000	-	32,550	32,550	34,180	35,890	37,680
808	Leadership & Management - CEO	-	31,400	31,400	-	37,370	37,370	39,250	41,220	43,280
812	CEO Office - Operational	-	146,235	146,235	-	166,416	166,416	172,210	179,100	186,180
818	Executives - Operational	-	574,166	574,166	-	631,427	631,427	654,080	680,740	708,170
820	Conferences - CEO	-	4,600	4,600	-	-	-	-	-	-
824	Elections	-	-	-	-	-	-	-	52,500	-
830	Strategic Planning	-	14,000	14,000	-	14,050	14,050	14,100	14,160	14,220
840	Meeting Support & Circulation	-	21,500	21,500	-	22,580	22,580	23,720	24,910	26,160
842	Mayor's Office	-	7,954	7,954	-	8,687	8,687	9,130	9,590	10,070
955	Uniform Subsidy	-	3,500	3,500	-	3,680	3,680	3,860	4,050	4,250
Sub-Total		(2,585,040)	4,553,449	1,968,409	(2,233,970)	4,777,226	2,543,256	2,743,408	2,923,018	3,058,846
<b>New Additions</b>										
	LGMA Management Challenge	-	-	-	-	8,000	8,000	-	-	-
Sub-Total		(2,585,040)	4,553,449	1,968,409	(2,233,970)	4,785,226	2,551,256	2,743,408	2,923,018	3,058,846
<b>Transfers to Reserves</b>										
714	Capital Reserve Transfers	-	300,000	300,000	-	100,000	100,000	200,000	300,000	300,000
714	Working Capital Reserve	-	-	-	-	300,000	300,000	300,000	300,000	300,000
<b>Total</b>		(2,585,040)	4,853,449	2,268,409	(2,233,970)	5,185,226	2,951,256	3,243,408	3,523,018	3,658,846
		-	-	-	-	-	-	-	-	-
714	Depreciation	-	5,130,000	5,130,000	-	5,386,500	5,386,500	5,655,830	5,938,620	6,235,550
714	Liquor Litter Charge	-	-	-	(300,000)	-	(300,000)	(300,000)	(300,000)	(300,000)
716	Rates	(12,838,212)	-	(12,838,212)	(13,934,214)	-	(13,934,214)	(15,127,426)	(16,356,117)	(17,743,188)
716	Charges	(1,784,624)	-	(1,784,624)	(2,043,487)	-	(2,043,487)	(2,292,973)	(2,542,461)	(2,745,858)
		-	-	-	-	-	-	-	-	-
<b>Grand Total</b>		(39,403,657)	44,533,657	5,130,000	(33,859,565)	39,246,065	5,386,500	5,655,830	5,938,620	6,235,550
<b>(Surplus)/Deficit</b>				5,130,000			5,386,500	5,655,830	5,938,620	6,235,550

### 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	\$72,431	\$18,243	\$11,000
Electoral Allowance	\$7,569	\$757	\$ -
<b>Total</b>	<b>\$80,000</b>	<b>\$19,000</b>	<b>\$11,000</b>

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.	\$180 per day (Maximum payable \$11,495)

The total budgeted in 2009/10 for the above allowances is \$197,703.

### 3.7 Total Required to be raised from Rates

The total amount to be raised from rates is:

2009/10	2010/11	2011/12	2012/13
\$ 13,934,214	\$ 15,127,366	\$ 16,355,994	\$ 17,742,988

### 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
0.17%	R (Rural), RL (Rural Living), RR (Rural Residential)	\$ 855.00	\$ 378,299
0.13%	Urban Farm Land rate (75% of Rural)	\$ 641.00	\$ 1,036
2.30%	CB (Central Business)	\$ 902.00	\$ 2,297,670
2.13%	C (Commercial)		\$ 160,088
1.03%	SC (Service Commercial)		\$ 43,799
1.62%	TC (Tourist Commercial)		\$ 1,120,199
1.03%	LI (Light Industry)		\$ 776,301
	GI (General Industry)		\$ 457,904
0.71%	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)	\$ 855.00	\$ 7,501,085
	MR (Medium Density Residential)		\$ 1,005,255
	HR (High Density Residential)		\$ 14,487
1.03%	The allotments included in SU (Specific Use) and referred to as SA1, SA3 and SA4 in Schedule 1 of the Northern Territory Planning Scheme	\$ 902.00	\$ 171,947
	All units in Unit Plan No. 94/87 situated on Lot 7449	\$ 208.00	\$ 5,408
0.28%	Conditionally rateable land including Mining tenements	\$ 736.00	\$ 736
0.71%	All other rateable land within the Municipality not otherwise described above.	\$ 855.00	\$ -

### 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 2009/10 year in accordance with the approved proposal for the 2008/09 year and with the addition of the CPI amount to the base figure.*

### **Liquor Litter Charge**

Charges are a method Council can use to ensure a user pays approach, so that those who are benefiting from specific services provided by Council are charged for that benefit.

Pursuant to section 157 of the Local Government Act Council has declared a Liquor Litter Charge for the 2009/10 financial year. The basis for the charge being:

- A charge of \$60,000 for liquor takeaway outlets located within the CBD.
- A charge of \$60,000 for liquor takeaway outlets with a drive-through facility.
- A charge of \$7,500 for liquor takeaway outlets not located within the CBD.

As per Council Decision # 15040.

This Liquor Litter Charge is aimed at recovering the costs for cleanup of the liquor related litter from the source of that litter.

### **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 2009/10 financial year:

## REVENUE POLICY: STATEMENT OF WASTE MANAGEMENT CHARGES - 2009/10

Type	Description	Charge per annum	Estimated Demand	Estimated Income \$
		2009/10	2009/10	2009/10
Waste Management Charges applicable to all land in the municipality where no collection service is provided.				
	An annual waste management charge.	\$47.00	435	20,445
240 litre capacity receptacle - Supplied by the Council, where the waste receptacle is placed at the road kerbside for collection by the Council's contractor. (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 management service.	\$203.00	9273	1,882,419
	For each additional regular weekly waste management service.	\$156.00	695	108,420
	For replacement of each 240 litre receptacle where the occupier is responsible for the loss or damage	\$85.00		
Additional service using a large capacity receptacle - Supplied by the Council, where the waste receptacle is placed at the road kerbside for collection by the Council's contractor.				
	For each additional service.	\$897.00	2	1,794
Waste Management Charges applicable to any 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 management service. (using large capacity bins as an alternative service to use of 240 litre capacity waste receptacles)				
	An annual waste management charge to each substantial self-contained residential unit on the parcel of land	\$47.00	647	30,409
<b>Total Charges Revenue</b>				<b>2,043,487</b>

### **3.8.1 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 to 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 Social and Economic Effects of Council's Rating Policy**

Council aims to minimise the social and economic effects of its Rating Policy by ensuring any increases in rates are kept to a minimum, but that sufficient income is generated to maintain existing services, expanding only where necessary to achieve its goals.

Whilst no formal assessment has previously been undertaken into the social and economic effect of Council's Rating Policy, Council believes indications on the effect of its Rating Policy can be gained from the following:

- Pursuant to section 24 of the Local Government Act Council invites written submissions on a Draft of its Municipal Plan and considers these submissions before adopting the Municipal Plan.

Council believes that the low level of submissions received in the past has shown that in general the rate payers are satisfied with Council's rating policies.

Further assessment is planned on this matter during the upcoming review of Council's Strategic Plan due to be completed during 2009.

### **3.10 Council Annual Fees and Charges**

Council has adopted the following Schedule of Fees and Charges for its activities and services to apply in 2009/10. The schedule is extensive and covers the broad range of Council Services and facilities.

#### **Regulatory Fees**

Council imposes regulatory 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 reflects as far and as accurately as possible, the actual cost of providing these services and facilities.



## 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
<b>Abandoned Vehicles</b>			
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.	\$ 221.00
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.	\$ 356.00
179	Vehicles < 4.5 GVM & <7.5 metres in length	Difficult or extended removal	\$ 286.00
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.	\$ 22.00
<b>Animal Control</b>			
10	Citronella Collars	Deposit refundable if returned undamaged. GST applies to forfeiture of deposit.	\$ 76.00
197	Lifetime Registration Fee	Sterilised Dog / Cat - registered with microchip.	\$ 81.00
		Entire Dog / Cat - registered with microchip.	\$ 184.00
	Annual Registration Fee	Sterilised Dog / Cat	\$ 32.00
		Entire Dog / Cat	\$ 86.00
	Registration Transfer Fee	Dog / Cat is lifetime registered in another Local Government area.	\$ 13.00
	Microchip Implant - Guide Dogs, Hearing Dogs & Therapy Dogs	Free of charge as per Council decision # 14873	\$ -
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.		\$ 86.00
196	Dogs and cats - unregistered animal on impoundment.	Pound Release Fees - including sustenance for the first 48 hours.	\$ 173.00
	Other Animals on impoundment		\$ 100.00
199	Sustenance for dogs & cats	Incurred after first 48 hours - Per day	\$ 14.00
143	Sustenance for other animals (inc live stock)	Incurred after first 48 hours - Per day	\$ 22.00
132	Kennel Licence	Standard Fee	\$ 108.00
		Pensioner Fee	\$ 43.00
		Standard Fee, Half Year.	\$ 54.00
		Pensioner Fee, Half Year.	\$ 22.00

## 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
<b>Burial Services</b>			
<b>Plot Fees</b>			
3	Adult Plot Fees DOUBLE		\$ 983.00
	Child Plot Fees		\$ 610.00
	Still Born / Under 28 Days, Plot Fees		\$ 400.00
<b>Burial Fees</b>			
3	Adult Burial Fee	1st or 2nd Interment	\$ 610.00
	Child Burial Fee		\$ 497.00
	Still Born / Under 28 Days, Burial Fees		\$ 383.00
<b>Niche Wall (Interment of Ashes)</b>			
3	1st Interment with Standard Plaque		\$ 589.00
	Additional Interment with Standard Plaque		\$ 464.00
	1st Interment <b>without</b> Plaque		\$ 518.00
	Additional Interment <b>without</b> Plaque		\$ 400.00
<b>Interment of Ashes - Other</b>			
3	Interment of Ashes	In the plot of a family member or a new plot separately paid for as above.	\$ 108.00
<b>Other Charges</b>			
13	Exclusive Right of Burial Certificate	Certificate required to <b>reserve</b> 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.		\$ 221.00
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	Ministerial approval required	\$ 1,409.00

## 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
<b>Civic Centre Public Toilets</b>			
	Toilet		\$ 0.50
	Shower		\$ 3.50
	Shower - including towel and soap		\$ 5.50

<b>Development Assessment Fees</b>			
3	Development Assessment Fee	To assess and approve minor works such as offset variations for carports, sheds and verandas.	\$ 108.00
	Development Assessment Fee	For subdivisions to create strata titles. Per additional allotment created.	\$ 200.00
	Development Assessment Fee	For all land divisions. Per additional allotment created.	\$ 540.00
	Development Assessment Fee	Where an existing land division is in progress. Per allotment before a Part 5 Clearance is issued.	\$ 540.00
	Commercial Development Assessment Plan Approval Fee	% of the estimated infrastructure value. Payable prior to approval of Council conditions and plan for Development Permit.	0.50%
	Commercial Development Assessment Handover Fee	% of the estimated infrastructure value. Payable prior to release of Part 5 Clearance by Council.	0.50%

<b>Hire of Council Facilities</b>			
8	Cleaning Deposits all facilities	GST payable if forfeited	\$ 254.00
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	\$ 59.00
	Andy McNeill Room	Evening Rate fee between 5:00 pm to 11:00 pm. Includes Tea/Coffee facilities & Security Charge. \$59 per 2 hours or part thereof plus \$33 flat rate for Security Charge	\$ 95.00 minimum
21	Andy McNeill Room	8 hrs or longer fee per day	\$ 205.00
35	Andy McNeill Room	Not-for-profit organisations. Per 2 hours or part thereof	\$ 24.00
	Andy McNeill Room	Weekend fee per day	\$ 238.00
	Andy McNeill Room	Weekend fee per day for a Not-for-profit organisation	\$ 95.00
22	Andy McNeill Room - Tea/Coffee Facilities	Fee per day	\$ -
28	Andy McNeill Room - Key Call Out Fee	Per Call	\$ 76.00
27	Andy McNeill Room - Alarm Violation Fee	Per Call	\$ 76.00
9	Andy McNeill Room - Key Deposit (Refundable)	GST payable if forfeited	\$ 135.00
	Andy McNeill Room - Whiteboard with Room Hire	No Charge	\$ -

## 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
<b>Hire of Council Facilities (Continued)</b>			
14	Council Lawns - Hire	Per day	\$ 38.00
29	Bill Waudby Pavilion - use of whole complex	Non-profit community group / sporting organisation - Hire Fee.	\$ 22.00
51		For sporting fixtures by others, Hire Fee.	\$ 108.00
	Bill Waudby Pavilion - Key Deposit (Refundable)	GST payable if forfeited	\$ 135.00

<b>Hire Of Ovals and Grounds</b>			
8	Cleaning Deposits all sites	GST payable if forfeited	\$ 254.00
95	Albrecht Oval	Oval Hire - all users - Per day	\$ 108.00
36	ANZAC Oval	Oval Hire - all users - Per day	\$ 216.00
3		Lighting Recover actual Fees incurred	At Cost
		Power Recover actual Fees incurred	At Cost
42	Flynn Park - Oval Hire	Per day	\$ 108.00
		Lighting Recover actual Fees incurred	At Cost
38	Larapinta Park - Oval Hire	Per day	\$ 108.00
44	Rhonda Diano Park - Oval Hire	Per day	\$ 108.00
40	Ross Park Soccer - Oval Hire	Per day	\$ 216.00
		Lighting Recover actual Fees incurred	At Cost
46	Sadadeen Park - Oval Hire	Per day	\$ 108.00
	Traeger Park - Oval Hire	Per day	\$ 270.00
		Lighting Recover actual Fees incurred	At Cost
		Per Day Ground Floor Only	\$ 162.00
	Traeger Park - Grandstand Hire	Per Day 1st & 2nd Floor Only	\$ 108.00
		Per Day Full Grandstand	\$ 270.00
9		Key deposits - All Facilities (Refundable)	GST payable if forfeited

## 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
<b>Hire of Plant and Equipment</b>			
74	Mobile Grandstand - Hire Fee	Seating capacity is approx 180 people - Per day	\$ 157.00
75	Mobile Grandstand - Refundable Deposit	Seating capacity is approx 180 people. GST payable if forfeited	\$ 389.00
	Mobile Toilet (Silver Bullet) - Hire Fee		\$ 157.00
	Mobile Toilet (Silver Bullet) - Connection Fee	Connection fee at Cost	At Cost
	Mobile Toilet (Silver Bullet) - Refundable Deposit	GST payable if forfeited	\$ 356.00
71	Bunting - Refundable Deposit	Deposit only, no hire fee applies. Capacity includes 200m to three lengths.	\$ 130.00

<b>Landfill Fees</b>			
3	Disposal of general waste	Fee per tonne.	\$ 86.00
	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 \$86.00 per tonne.	\$ 9.00
	Disposal of green waste - Commercial	Fee per tonne.	\$ 43.00
	Disposal of all tyres	Fee per tonne.	\$ 648.00
	Disposal of car and motor cycle tyres	Fee per tyre.	\$ 22.00
	Disposal of small truck tyres	Fee per tyre.	\$ 34.00
	Disposal of large truck tyres	Fee per tyre.	\$ 54.00
	Disposal of small animals by burial	4 hours notice is required at the Landfill. Fee per animal.	\$ 24.00
	Disposal of large animals by burial	4 hours notice is required at the Landfill. Fee per animal.	\$ 49.00
	Disposal of E Waste	Mobile phones/Digital Cameras & Ipods - Free per Council decision 14861	\$ -
	Disposal of E Waste	Fee per KG	\$ 2.00
	Disposal of confidential information/asbestos/contaminants	24 hours notice is required at the Landfill. A minimum charge of \$151 applies. Fee per tonne.	\$ 151.00

## 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
<b>Library</b>			
137	Photocopying and printing	Single sided A4 - Cost per page	\$ 0.22
		Single sided A4 (Colour) - Cost per page	\$ 1.62
		Double sided A4 - Cost per page	\$ 0.44
		Double sided A4 (Colour) - Cost per page	\$ 3.24
		Single sided A3 - Cost per page	\$ 0.44
		Single sided A3 (Colour) - Cost per page	\$ 3.24
		Double sided A3 - Cost per page	\$ 0.87
		Double sided A3 (Colour) - Cost per page	\$ 6.48
	NT Facsimile - first page - Library	Cost per page	\$ 3.35
	NT Facsimile - after first page - Library		\$ 2.16
	Australia - first page - Library		\$ 4.65
	Australia - after first page Library		\$ 2.16
	Overseas - first page Library		\$ 11.67
	Overseas - after first page Library		\$ 3.35
Receive a Facsimile Library	\$ 0.33		
Send to free call fax Library	\$ 2.06		
Internet Fees	per 25 minutes	\$ 3.89	
	per 55 minutes	\$ 7.78	
	Inter - Library Loan Request Fee	At cost if from Interstate - Approximate Fee	\$ 37.80
140	Non - Resident Annual Membership Fee	Non - Refundable	\$ 48.60
216	Library Replacement Member Card		\$ 3.24

## 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
<b>Permits Public Places</b>			
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.	\$ 54.00
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.	\$ 86.00
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. \$54 is the maximum.	\$ 54.00
	Public Places - advertising hoardings / erection of a sign, permit fee.	Permit required by clause 49 of the Alice Springs (Control of Public Places) By-law.	\$ 54.00
	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.	\$ 54.00
172	Alfresco Cafes, fee @ \$0.70 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 \$8.00 applies to stallholders for permit required by clause 26 of the Alice Springs (Control of Public Places) By-law.	\$ 8.00
18	Public Places - stallholders, fee per day.	Application fee of \$8.00 also applies. Permit required by clause 26 of the Alice Springs (Control of Public Places) By-law.	\$ 205.00
25	Public Places - stallholders, fee per annum.	Application fee of \$8.00 also applies. Permit required by clause 26 of the Alice Springs (Control of Public Places) By-law.	\$ 3,236.00

<b>Permits Road, Verges and Parking</b>			
161	Central Area Parking Contribution	CBD Area - @ \$13,295 per bay	\$ 13,295.00
163		Western Precinct - @ \$6,971 per bay	\$ 6,971.00
160	Road Opening	Permit fee (Once off charge to cover costs)	\$ 54.00
159	Road Closing	Permit fee (Once off charge to cover costs)	\$ 54.00
	Hartley Street Car Park Permit, fee per year.	30 available on a first come first served basis.	\$ 280.00

## 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
<b>Permits Todd Mall</b>			
168	Sunday Markets, fee per market day.	Permit required by clause 5(1) of the Alice Springs (Todd Mall) By-law.	\$ 216.00
	Licence to occupy market in a Public Place, per year.	Does not include cost of a permit to use a Vehicle in Mall.	\$ 11.00
164	Other Day Markets, fee per stall per day.	Markets held on days or evenings other than Sunday daylight hours.	\$ 27.00
166	Occasional street traders, fee per day.	Permit required by clause 5(2)(b) of the Alice Springs (Todd Mall) By-law.	\$ 32.00
15	Todd Mall - advertising hoardings / erection of a sign, permit fee.	Permit required by clause 5(3) of the Alice Springs (Todd Mall) By-law.	\$ 48.00
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.	\$ 437.00
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.	\$ 7,231.00
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.	\$ 734.00
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.	\$ 151.00
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.	\$ 54.00
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.	\$ 54.00

<b>Publications and FOI</b>			
	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	\$ 38.00



## 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
<b>Rates</b>			
2	Rates Search for Written Confirmation	For each property with the written request in the required format One day prior Notice	\$ 76.00
7	Reprint of Rate notice	Per copy	\$ 13.00
26	Provision of Written Confirmation by Facsimile, Post or letter	No screen dump	\$ 13.00

### New Charges

### Credit Card Payments

	All payments made by credit card	% of total paid	1.1%
	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

### Shopping Trolley

	To release an impounded Shopping Trolley	Fee per Trolley - as per Shopping Trolley By-Laws	\$ 108.00
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## 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
<b>Swimming Pool</b>			
<b>Admission Fees</b>			
	Adult	Sept - April Hours: Mon - Fri 6am - 7pm, Sat, Sun & Public Holiday 10am - 7pm.	\$ 4.30
	Concession	Pensioner / Veterans / Students	\$ 2.70
	Children	Under 16 years old	\$ 2.20
	Children	Under 4 years old - Free	
	Family		\$ 11.30
	Spectator		\$ -
<b>Early Morning Fees</b>			
	Adult		\$ 3.20
	Concession	Pensioner / Veterans / Students	\$ 1.90
	Children	Under 16 years old	\$ 1.60
	Children	Under 4 years old - Free	\$ -
<b>School Swimming</b>			
	Students		\$ 1.60
	Spectator		\$ -
<b>Full Season Membership</b>			
	Adult		\$ 248.40
	Children	Under 16 years old	\$ 135.00
	Family		\$ 502.20
<b>3 Month Membership</b>			
	Adult		\$ 135.00
	Children	Under 16 years old	\$ 67.50
	Family		\$ 356.40
<b>Swim Cards 10 Entry</b>			
	Adult		\$ 38.90
	Concession	Pensioner / Veterans / Students	\$ 24.30
	Children	Under 16 years old	\$ 19.40
	Family		\$ 102.10
<b>Aqua Aerobics</b>			
	Single Class		\$ 10.80
	Concession	Pensioner / Veterans / Students	\$ 8.60

## 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
<b>Swimming Pool - Continued</b>			
<b>Hire</b>			
	<b>Lane Hire p/hr</b>		
	Permanent User Groups		\$ 3.20
	Casual User Groups		\$ 6.50
	Commercial Users		\$ 5.40
	<b>50m Pool Hire p/hr (out of business hours)</b>		
	Permanent User Groups		\$ 43.20
	Swimming Carnival (facility closed to public)		\$ 86.40
	Overtime		\$ 162.00
	<b>Special Events Hire p/hr (facility closed to public)</b>		
	Monday to Friday		\$ 216.00
	Saturday and Sunday		\$ 270.00
	<b>Lifeguard</b>		
	Fee per hour		\$ 37.80



# 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 25<sup>th</sup> 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 12 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 current global economic climate represents an added challenge for Council, the effect of which has been a dramatic reduction in the interest received from Council's investments.

### **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/astc\\_site/your\\_council/by\\_laws/by\\_laws\\_in\\_force](http://www.alicesprings.nt.gov.au/astc_site/your_council/by_laws/by_laws_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/index.php/astc\\_site/your\\_council/council\\_policies/council\\_members\\_managed\\_policies](http://www.alicesprings.nt.gov.au/index.php/astc_site/your_council/council_policies/council_members_managed_policies)

From 1<sup>st</sup> July 2008 new Shire Councils have been established. Council looks forward to further 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 promote and maintain a learning and development workforce.

This plan supports the Values of the Alice Springs Town Council. The Council will provide a strategic approach to the management of its people through:

- **Strong leadership**
- **Clear communication**
- **Response and contribution to the Community**
- **Integrity**
- **Customer Service**
- **Transparency and accountability**

Human Resources will achieve this by:

- providing a clear strategic focus for workforce management;
- ensuring that human resources policies and practices provide transparency, honesty and fairness in 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
- maximising the Council's return on its human investment.

#### **5.1.1 General**

In the current time of continual change, Council must adopt a strategic approach to the management of its people. A clear strategic focus in human resource management will align the Council's productive culture and organisational structure with its business strategy to ensure that the Council achieves its goals.

Effective utilisation of the Council's human resources is of paramount importance if the Council is to gain benefits from its community arrangements and supporting human resources policies. These offer a framework to improve the Council's performance through efficiency, flexibility and responsiveness, and a productive, high quality workforce; while ensuring that the Council conducts its

affairs efficiently, and in a manner which emphasises educational, social and financial responsibility.

In order to ensure workforce capability, meet changing workforce needs, demographic shifts and legislative requirements, the Council will address the issue of the changing work environment through flexibility measures in employment and redeployment options. The current organisational structure and supporting human resources policies provide for flexibility, however, managers need to be educated to understand how to effectively utilise these new arrangements to meet both the needs of the Council and the individual employee.

Employee attraction and retention, equal opportunity and anti-discrimination, employee learning and development, performance management, workplace health and safety, employee relations, strategic staffing, the human resource information system (HRIS) and client services are principles underpinning strategic human resource management at the Council.