

Alice Springs Town Council

Estimates By Council Goal 31 August 2011 Review

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

	<u>2011/2012</u> <u>Budget</u> <u>Income</u>	<u>2011/2012</u> <u>Budget</u> <u>Expenditure</u>	<u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2011/2012</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2011/2012</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
32 Parking	(93,100)	8,453	(84,647)	0	(93,100)	0	8,453	(84,647)
48 Flood Management - Underground Drains	0	77,337	77,337	0	0	0	77,337	77,337
100 Storm Drain - Replace Grates	0	57,887	57,887	0	0	0	57,887	57,887
101 Rural Road Safety Project - LATM	0	0	0	(52,000)	(52,000)	104,000	104,000	52,000
103 LATM - Kmart Laneway Upgrade	0	0	0	(11,135)	(11,135)	11,135	11,135	0
154 Road Maintenance	0	335,253	335,253	0	0	0	335,253	335,253
155 Road Maintenance - Directional Signage	0	124,038	124,038	0	0	0	124,038	124,038
157 Laneway Closures	0	34,867	34,867	0	0	0	34,867	34,867
158 Street Furniture & Accessories	0	21,166	21,166	0	0	0	21,166	21,166
159 Municipal Signage	0	50,000	50,000	0	0	0	50,000	50,000
160 Footpaths / Cycle Tracks - Maintenance	0	91,433	91,433	0	0	0	91,433	91,433
164 Road Reserve - Maintenance	0	153,497	153,497	0	0	0	153,497	153,497
170 Trees - Maintenance	0	356,307	356,307	0	0	0	356,307	356,307
177 Tree Planting Six Months Ongoing Program	(50,000)	204,521	154,521	0	(50,000)	0	204,521	154,521
184 Road Reseal Program	0	331,417	331,417	0	0	0	331,417	331,417
188 Roads to Recovery	(315,000)	315,000	0	(5,064)	(320,064)	5,064	320,064	0
189 Leichhardt Terrace Parkland Upgrade	0	0	0	(300,000)	(300,000)	300,000	300,000	0
194 Traffic and Transport Management	0	10,500	10,500	0	0	0	10,500	10,500
197 CBD Revitalisation-Green Streetscapes Program	(38,188)	38,188	0	(172,229)	(210,417)	172,229	210,417	0
224 Footpath Program	0	382,614	382,614	0	0	0	382,614	382,614
225 Todd River Walk	0	0	0	(196,629)	(196,629)	196,629	196,629	0
226 Road Reserve Development	(3,520)	61,246	57,726	0	(3,520)	0	61,246	57,726
253 Todd Mall - Revitalisation	0	100,000	100,000	0	0	0	100,000	100,000
255 Night Markets	(3,200)	16,445	13,245	0	(3,200)	0	16,445	13,245
256 Todd Mall - Maintenance	(6,700)	85,550	78,850	0	(6,700)	0	85,550	78,850
279 Black Spot Program - Ilparpa Road	0	0	0	(79,871)	(79,871)	79,871	79,871	0

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285 Traffic Lights	0	20,750	20,750	0	0	0	20,750	20,750
290 Outback Way Support	0	30,000	30,000	0	0	0	30,000	30,000
410 Town Crier	(1,000)	16,924	15,924	0	(1,000)	0	16,924	15,924
411 Sister City Relationship	0	500	500	0	0	0	500	500
422 Arunta	0	3,000	3,000	0	0	0	3,000	3,000
558 Ambassador Program	0	2,057	2,057	0	0	0	2,057	2,057
559 Charles Darwin University Sponsorship	0	4,000	4,000	0	0	0	4,000	4,000
564 Displays	0	2,100	2,100	0	0	0	2,100	2,100
570 Todd Mall - Promotions	0	10,759	10,759	0	0	0	10,759	10,759
761 Alice Springs CBD Revitalisation	0	0	0	(5,000,000)	(5,000,000)	5,000,000	5,000,000	0
762 Todd Mall Moving Alice Ahead	0	0	0	(300,000)	(300,000)	300,000	300,000	0
849 Ulysses AGM 2014	0	0	0	(15,000)	(15,000)	25,000	25,000	10,000
851 Tourism, Events and Promotions Committee	0	50,000	50,000	0	0	(15,000)	35,000	35,000
Goal 1 Total	(510,708)	2,995,809	2,485,101	(6,131,928)	(6,642,636)	6,178,928	9,174,737	2,532,101

Alice Springs Town Council Estimates By Council Goal 31 August 2011 Review

Strategic Goal 2 - Social Infrastructure and Programs: A united and healthy community proud of its history, heritage, arts and culture

	<u>2011/2012</u> <u>Budget</u> <u>Income</u>	<u>2011/2012</u> <u>Budget</u> <u>Expenditure</u>	<u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2011/2012</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2011/2012</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
21 Sports Facility Advisory Committee	(200,000)	201,663	1,663	0	(200,000)	0	201,663	1,663
22 Sport & Recreation - Operational	0	151,867	151,867	0	0	0	151,867	151,867
38 Swimming Pool	0	604,418	604,418	(65,681)	(65,681)	65,681	670,099	604,418
40 Tennis House	(5,760)	5,513	(247)	(1,150)	(6,910)	1,150	6,663	(247)
45 Community Event Support	0	56,752	56,752	0	0	0	56,752	56,752
68 ANZAC Oval	(9,200)	137,365	128,165	0	(9,200)	0	137,365	128,165
70 Albrecht Oval	(300)	110,632	110,332	(1,300)	(1,600)	1,300	111,932	110,332
71 Pool House	(6,240)	5,500	(740)	(1,150)	(7,390)	1,150	6,650	(740)
72 Ronda Diano Park	0	61,666	61,666	(1,150)	(1,150)	1,150	62,816	61,666
74 Flynn Park	(4,000)	70,601	66,601	(1,150)	(5,150)	1,150	71,751	66,601
76 Jim McConville Park	0	121,686	121,686	0	0	0	121,686	121,686
78 Traeger Park Complex	(14,500)	342,892	328,392	(8,050)	(22,550)	8,050	350,942	328,392
80 Ross Park	0	117,331	117,331	(2,300)	(2,300)	2,300	119,631	117,331
82 Sadadean Park	0	11,003	11,003	0	0	0	11,003	11,003
84 Parks & Reserves	(100)	954,900	954,800	0	(100)	(50,000)	904,900	904,800
121 Traeger Park Grandstand	0	31,500	31,500	0	0	0	31,500	31,500
144 Henley on Todd	0	3,510	3,510	0	0	0	3,510	3,510
145 Ross Park - Lights & Clubrooms	0	6,951	6,951	0	0	0	6,951	6,951
150 Masters Games	0	10,000	10,000	0	0	0	10,000	10,000
152 General Community Events	0	3,639	3,639	0	0	0	3,639	3,639
171 Trees for National Tree Day	0	12,863	12,863	0	0	0	12,863	12,863
209 ANZAC Hill Beautification	0	12,693	12,693	0	0	0	12,693	12,693
217 Gap Youth Centre	0	15,750	15,750	0	0	0	15,750	15,750
227 Park Redevelopment	0	136,248	136,248	(33,253)	(33,253)	33,253	169,501	136,248
232 Childcare Centres	0	46,154	46,154	0	0	0	46,154	46,154
246 Senior Citizens	0	10,880	10,880	0	0	0	10,880	10,880

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Strategic Goal 2 - Social Infrastructure and Programs: A united and healthy community proud of its history, heritage, arts and culture

	<u>2011/2012</u> <u>Budget</u> <u>Income</u>	<u>2011/2012</u> <u>Budget</u> <u>Expenditure</u>	<u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2011/2012</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2011/2012</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
282 TV Tower Power	0	2,842	2,842	0	0	0	2,842	2,842
297 Grevillea Early Learning Centre - Upgrade (CDU)	0	0	0	(27,683)	(27,683)	27,683	27,683	0
404 Community Assistance & Development Grants	0	22,888	22,888	(4,197)	(4,197)	4,197	27,085	22,888
407 Seniors Activities & Development	0	6,540	6,540	0	0	0	6,540	6,540
408 Araluen Community Access Grants	0	11,155	11,155	0	0	0	11,155	11,155
414 Town Band	0	5,000	5,000	0	0	0	5,000	5,000
418 Disability & Mobility Access	0	6,128	6,128	0	0	0	6,128	6,128
420 Alice Desert Festival	0	39,130	39,130	0	0	0	39,130	39,130
424 Cross Cultural / Indigenous Activities	0	2,100	2,100	0	0	0	2,100	2,100
427 Lhere Artepe Partnership	0	2,000	2,000	0	0	0	2,000	2,000
428 Totem Theatre	0	15,750	15,750	0	0	0	15,750	15,750
433 Healthy & Active Community	0	2,778	2,778	0	0	0	2,778	2,778
435 Families and Children	0	2,100	2,100	0	0	0	2,100	2,100
439 Youth Projects	0	31,500	31,500	0	0	0	31,500	31,500
445 Alice Prize	0	2,000	2,000	0	0	0	2,000	2,000
446 Art Collection	0	101,357	101,357	0	0	0	101,357	101,357
447 The Gathering Garden	0	0	0	(18,893)	(18,893)	18,893	18,893	0
455 Harmony Day	0	3,308	3,308	0	0	0	3,308	3,308
461 Public Art Professional Development Program - NT	0	0	0	(8,089)	(8,089)	8,089	8,089	0
465 Grass Roots - Tai Chi in the Park	0	0	0	(1,846)	(1,846)	1,846	1,846	0
466 Healthy Communities Initiative Program	0	0	0	(417,922)	(417,922)	417,922	417,922	0
467 Accessible Communities - Mobility Equipment Aq C	0	0	0	(26,000)	(26,000)	26,000	26,000	0
468 Mayoral Awards - IDPWD	0	2,995	2,995	0	0	0	2,995	2,995
469 Centenary Grants Family Picnic	0	0	0	(4,000)	(4,000)	4,000	4,000	0
470 NT Thunder	0	10,000	10,000	0	0	0	10,000	10,000
471 Alice Springs Smoke Free Venues	0	0	0	(10,000)	(10,000)	10,000	10,000	0

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	<u>2011/2012</u> <u>Budget</u> <u>Income</u>	<u>2011/2012</u> <u>Budget</u> <u>Expenditure</u>	<u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2011/2012</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2011/2012</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
482 Australia Day	0	6,854	6,854	(10,000)	(10,000)	10,000	16,854	6,854
500 Library - Operational	(516,825)	1,269,112	752,287	0	(516,825)	0	1,269,112	752,287
513 Local Languages Collection	0	2,321	2,321	0	0	0	2,321	2,321
514 Alice Springs Collection	0	5,786	5,786	0	0	0	5,786	5,786
515 Akaltje Antheme Collection	0	5,901	5,901	0	0	0	5,901	5,901
516 Library Development Project	0	50,000	50,000	(110,000)	(110,000)	212,177	262,177	152,177
533 Library Gift Fund	0	0	0	(2,135)	(2,135)	2,135	2,135	0
534 Special Library Projects	0	0	0	(3,261)	(3,261)	3,261	3,261	0
544 Alice Springs Show	0	16,750	16,750	0	0	0	16,750	16,750
547 LED Mobile Message Sign	0	17,100	17,100	0	0	0	17,100	17,100
550 Recent History of Alice Springs Publication	0	0	0	(13,540)	(13,540)	18,540	18,540	5,000
572 Christmas Carnival	(3,000)	59,295	56,295	(11,841)	(14,841)	11,841	71,136	56,295
573 Christmas Tree	0	30,086	30,086	0	0	0	30,086	30,086
727 Basketball Stadium	0	20,500	20,500	0	0	0	20,500	20,500
747 Basketball Stadium - Upstairs Viewing Area	0	0	0	(143,065)	(143,065)	143,065	143,065	0
760 Anzac Oval Facility Development	(50,000)	100,000	50,000	(7,736)	(57,736)	7,736	107,736	50,000
838 Citizenship	0	3,486	3,486	0	0	0	3,486	3,486
Goal 2 Total	(809,925)	5,100,739	4,290,814	(935,392)	(1,745,317)	992,569	6,093,308	4,347,991

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Strategic Goal 3 - Environment: A town at the forefront of management of its arid land natural resources

	<u>2011/2012</u> <u>Budget</u> <u>Income</u>	<u>2011/2012</u> <u>Budget</u> <u>Expenditure</u>	<u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2011/2012</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2011/2012</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
31 Graffiti Removal	0	61,068	61,068	0	0	0	61,068	61,068
46 Flood Management - Open Drains	0	69,191	69,191	0	0	0	69,191	69,191
50 Correctional Services	0	33,012	33,012	0	0	0	33,012	33,012
56 General Litter Control	0	800,685	800,685	0	0	0	800,685	800,685
62 General Sweeping	0	163,109	163,109	0	0	0	163,109	163,109
91 Cash for Containers	0	91,450	91,450	(300,000)	(300,000)	208,550	300,000	0
93 Environment Officer	0	33,571	33,571	0	0	0	33,571	33,571
163 Landfill Strategy	0	34,724	34,724	0	0	0	34,724	34,724
165 Rural Bin Service	0	5,786	5,786	0	0	0	5,786	5,786
172 Development Works - Landfill	0	138,612	138,612	0	0	0	138,612	138,612
174 Environmental Monitoring - Landfill	0	43,322	43,322	0	0	0	43,322	43,322
175 Hazardous Waste Facility	0	23,249	23,249	0	0	0	23,249	23,249
176 Tip Face Operations	(35,000)	843,139	808,139	0	(35,000)	0	843,139	808,139
178 Weighbridge / Waste Disposal	(1,808,000)	106,733	(1,701,267)	0	(1,808,000)	0	106,733	(1,701,267)
179 Tip Shop	0	287,071	287,071	0	0	0	287,071	287,071
180 Waste Collection	0	658,309	658,309	0	0	0	658,309	658,309
181 Recycling	0	393,677	393,677	0	0	0	393,677	393,677
191 Land For Wildlife	0	1,000	1,000	0	0	0	1,000	1,000
251 Shovel Investment Ready Projects Feasibility Stud	0	0	0	(12,000)	(12,000)	12,000	12,000	0
299 Solar Power - Council Buildings	0	0	0	(36,066)	(36,066)	36,066	36,066	0
452 Cities for Climate Protection	0	10,501	10,501	0	0	0	10,501	10,501
476 Safe and Tidy Town	0	5,250	5,250	0	0	0	5,250	5,250
479 Waste Collection - Town Camps	(306,727)	306,727	0	25,672	(281,055)	(25,672)	281,055	0
481 Alice Springs Desert Smart Water Plan	0	0	0	(1,150,000)	(1,150,000)	1,200,000	1,200,000	50,000
741 Glass Crusher	0	27,087	27,087	0	0	0	27,087	27,087
856 Solar Cities	(49,000)	116,000	67,000	0	(49,000)	0	116,000	67,000



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Strategic Goal 3 - Environment: A town at the forefront of management of its arid land natural resources

	<u>2011/2012 Budget Income</u>	<u>2011/2012 Budget Expenditure</u>	<u>2011/2012 Budget Net (Income) / Expense</u>	<u>Review of Budget Income 2011/2012</u>	<u>Adjusted 2011/2012 Budget Income</u>	<u>Review of Budget Expenditure 2011/2012</u>	<u>Adjusted 2011/2012 Budget Expenditure</u>	<u>Adjusted 2011/2012 Budget Net (Income) / Expense</u>
857 Solar Cities - Consortium Funds	0	0	0	0	0	0	0	0
Goal 3 Total	(2,198,727)	4,253,273	2,054,546	(1,472,394)	(3,671,121)	1,430,944	5,684,217	2,013,096

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Strategic Goal 4 - Development: A town developed to reflect its environment and the desired amenity of its residents

	<u>2011/2012</u> <u>Budget</u> <u>Income</u>	<u>2011/2012</u> <u>Budget</u> <u>Expenditure</u>	<u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2011/2012</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2011/2012</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
10 DCA Inspections	(30,000)	106,033	76,033	0	(30,000)	0	106,033	76,033
17 Hartley Street Carpark & Public Toilets - Exeloo	0	21,200	21,200	0	0	0	21,200	21,200
42 Cemeteries & Funerals	(60,000)	226,367	166,367	0	(60,000)	0	226,367	166,367
129 Public Toilets - Upgrade - DLGH	0	0	0	(51,714)	(51,714)	51,714	51,714	0
132 Public Toilets	0	97,908	97,908	0	0	0	97,908	97,908
161 Survey Marks - Replacement	0	9,261	9,261	0	0	0	9,261	9,261
213 Public Toilets - Refurbish	0	100,000	100,000	0	0	0	100,000	100,000
214 Masterkey System	0	15,000	15,000	0	0	0	15,000	15,000
252 Street Lighting	0	639,450	639,450	0	0	0	639,450	639,450
567 Civic Centre - Public Toilets	(6,000)	56,869	50,869	0	(6,000)	0	56,869	50,869
Goal 4 Total	(96,000)	1,272,088	1,176,088	(51,714)	(147,714)	51,714	1,323,802	1,176,088



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Strategic Goal 5 - Public Order and Safety: A community with a perception of high public safety

	<u>2011/2012</u> <u>Budget</u> <u>Income</u>	<u>2011/2012</u> <u>Budget</u> <u>Expenditure</u>	<u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2011/2012</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2011/2012</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
9 Town Camps Dog Control Strategy	(191,447)	191,447	0	(310,888)	(502,335)	310,888	502,335	0
25 General Permit Fees	(14,580)	116	(14,464)	0	(14,580)	0	116	(14,464)
26 Rangers - Operational	0	781,364	781,364	0	0	0	781,364	781,364
28 Animal Control & Management	(84,500)	137,404	52,904	0	(84,500)	0	137,404	52,904
29 Doggy Doo Dispensers	0	4,000	4,000	0	0	0	4,000	4,000
30 Litter Regulations	(500)	126	(374)	0	(500)	0	126	(374)
721 CBD Security Camera - Monitoring	0	0	0	(12,249)	(12,249)	12,249	12,249	0
723 CBD Security Camera System - Maintenance	0	100,000	100,000	0	0	(100,000)	0	0
729 Safety and Security Lighting	0	0	0	(11,946)	(11,946)	11,946	11,946	0
743 CBD Security Cameras - Expansion Stage 1	0	0	0	(88,794)	(88,794)	88,794	88,794	0
757 Discovery Walkway Maintenance	0	0	0	(20,906)	(20,906)	20,906	20,906	0
768 Safety and Security Lighting - ASTP Expansion	0	0	0	(148,711)	(148,711)	148,711	148,711	0
769 Safety and Security Lighting - Maintenance	0	30,000	30,000	0	0	0	30,000	30,000
770 Disaster Resilience Fund - Boom Gates	0	0	0	(97,273)	(97,273)	134,546	134,546	37,273
813 Alice Springs Alcohol Awareness Campaign	0	0	0	(76,854)	(76,854)	76,854	76,854	0
Goal 5 Total	(291,027)	1,244,457	953,430	(767,621)	(1,058,648)	704,894	1,949,351	890,703

Alice Springs Town Council

Estimates By Council Goal 31 August 2011 Review

Strategic Goal 6 - Organisation: An organisation that provides good governance, effective leadership and high quality services

	<u>2011/2012</u> <u>Budget</u> <u>Income</u>	<u>2011/2012</u> <u>Budget</u> <u>Expenditure</u>	<u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2011/2012</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2011/2012</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
2 Training	(14,545)	154,874	140,329	0	(14,545)	0	154,874	140,329
14 Technical Services - Operational	0	712,969	712,969	0	0	0	712,969	712,969
18 Civic Centre - Maintenance	0	85,995	85,995	0	0	0	85,995	85,995
34 Depot - Operational	0	1,214,742	1,214,742	(9,200)	(9,200)	9,200	1,223,942	1,214,742
35 Buildings Maintenance Program	(26,000)	259,251	233,251	(4,880)	(30,880)	4,880	264,131	233,251
94 Operational Plant & Vehicles	(125,000)	1,534,170	1,409,170	(291,610)	(416,610)	291,610	1,825,780	1,409,170
96 Minor Tools & Equipment	(4,000)	65,994	61,994	0	(4,000)	0	65,994	61,994
98 Store / Protective Clothing	0	38,934	38,934	0	0	0	38,934	38,934
99 Civic Centre Store / Protective Clothing	0	2,100	2,100	0	0	0	2,100	2,100
240 Civic Centre - Operational	(7,500)	284,326	276,826	0	(7,500)	0	284,326	276,826
412 Community Services - Operational	0	255,504	255,504	0	0	0	255,504	255,504
451 Community Consultation & Partnerships	0	2,000	2,000	0	0	0	2,000	2,000
548 Media Relations - Operational	0	163,974	163,974	(18,182)	(18,182)	18,182	182,156	163,974
703 LGMA Management Challenge	0	8,000	8,000	0	0	0	8,000	8,000
706 Human Resources - Operational	0	258,027	258,027	0	0	0	258,027	258,027
707 Workplace Relations	0	27,206	27,206	0	0	0	27,206	27,206
708 Recruitment	0	85,062	85,062	0	0	0	85,062	85,062
712 Organisational - Operational	(2,140,885)	10,571,893	8,431,008	0	(2,140,885)	0	10,571,893	8,431,008
714 Finance - Operational	0	492,025	492,025	0	0	0	492,025	492,025
716 Rates	(19,153,412)	343,092	(18,810,320)	(70,000)	(19,223,412)	70,000	413,092	(18,810,320)
746 Information Technology - Operational	0	846,484	846,484	(378,364)	(378,364)	378,364	1,224,848	846,484
750 Registry - Operational	0	131,070	131,070	0	0	0	131,070	131,070
802 Advisory Committees	0	3,465	3,465	0	0	0	3,465	3,465
804 Elected Members	0	255,131	255,131	0	0	0	255,131	255,131
807 LGANT	0	35,889	35,889	0	0	0	35,889	35,889
808 Leadership & Management - CEO	0	41,214	41,214	0	0	0	41,214	41,214

Alice Springs Town Council Estimates By Council Goal 31 August 2011 Review

Strategic Goal 6 - Organisation: An organisation that provides good governance, effective leadership and high quality services

	<u>2011/2012</u> <u>Budget</u> <u>Income</u>	<u>2011/2012</u> <u>Budget</u> <u>Expenditure</u>	<u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2011/2012</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2011/2012</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
811 Alice Employment Campaign	0	0	0	(19,880)	(19,880)	19,880	19,880	0
812 CEO Office - Operational	0	249,071	249,071	0	0	0	249,071	249,071
818 Executives - Operational	0	766,193	766,193	0	0	0	766,193	766,193
824 Elections	0	65,000	65,000	0	0	0	65,000	65,000
830 Strategic Planning	0	9,805	9,805	0	0	0	9,805	9,805
833 Statehood	0	5,000	5,000	0	0	0	5,000	5,000
840 Meeting Support & Circulation	0	24,907	24,907	0	0	0	24,907	24,907
842 Mayor's Office	0	11,886	11,886	0	0	0	11,886	11,886
846 Civic Activities	0	7,057	7,057	0	0	0	7,057	7,057
955 Uniform Subsidy	0	4,053	4,053	0	0	0	4,053	4,053
Goal 6 Total	(21,471,342)	19,016,363	(2,454,979)	(792,116)	(22,263,458)	792,116	19,808,479	(2,454,979)



Alice Springs Town Council Estimates By Council Goal 31 August 2011 Review

Report Total

(25,377,729) 33,882,729 8,505,000 (10,151,165) (35,528,894) 10,151,165 44,033,894 8,505,000

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.	\$ 250.00
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.	\$ 404.00
179	Vehicles < 4.5 GVM & <7.5 metres in length	Difficult or extended removal	\$ 324.00
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.	\$ 24.00
Animal Control			
10	Citronella Collars	Deposit refundable if returned undamaged. GST applies to forfeiture of deposit.	\$ 85.00
197	Lifetime Registration Fee	Sterilised Dog / Cat - registered with microchip.	\$ 92.00
		Entire Dog / Cat - registered with microchip.	\$ 208.00
	Annual Registration Fee	Sterilised Dog / Cat	\$ 35.00
		Entire Dog / Cat	\$ 97.00
	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.	\$ 43.00
		Entire Dog / Cat - registered with microchip.	\$ 97.00
197	Annual Registration Fee - Pensioner Concession	Sterilised Dog / Cat	\$ 16.00
		Entire Dog / Cat	\$ 45.00
195	Dogs and cats - registered animal on impoundment.		\$ 97.00
196	Dogs and cats - unregistered animal on impoundment.	Pound Release Fees - including sustenance for the first 48 hours.	\$ 195.00
	Other Animals on impoundment		\$ 113.00
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	\$ 24.00
132	Kennel Licence	Standard Fee	\$ 122.00
		Pensioner Fee	\$ 45.00
		Standard Fee, Half Year.	\$ 61.00
		Pensioner Fee, Half Year.	\$ 23.00
3	Reimbursement for services rendered - Rangers	For any additional Ranger Services	At Cost

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
Shopping Trolley			
98	To release an impounded Shopping Trolley	Fee per Trolley - as per Shopping Trolley By-Laws	\$ 122.00
Burial Services			
Plot Fees			
3	Adult Plot Fees DOUBLE		\$ 1,247.00
	Child Plot Fees	Single Grave less than Eight years of age at time of death	\$ 774.00
	Still Born / Under 28 Days, Plot Fees		\$ 507.00
Burial Fees			
3	Adult Burial Fee with Standard Plaque	1st or 2nd Interment	\$ 774.00
	Child Burial Fee with Standard Plaque		\$ 630.00
	Still Born / Under 28 Days, Burial Fees with Standard Plaque		\$ 485.00
Niche Wall (Interment of Ashes)			
3	1st Interment with Standard Plaque		\$ 752.00
	Additional Interment with Standard Plaque		\$ 602.00
	1st Interment without Plaque		\$ 657.00
	Additional Interment without Plaque		\$ 507.00
Interment of Ashes - Other			
3	Interment of Ashes without Plaque	In the plot of a family member or a new plot separately paid for as above.	\$ 136.00
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.		\$ 280.00
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	\$ 137.00
3	Council Exhumation Fee	Ministerial approval required	\$ 1,788.00

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		\$ -
	Shower		\$ 3.50
	Shower - including towel and soap		\$ 6.50

Development Assessment Fees			
3 or 49	Single Dwelling Plan Approval Fee	To assess and approve plans for minor developments.	\$ 169.00
	Multiple Dwelling Plan Approval Fee	Two or more dwellings on any one allotment. Fee payable per dwelling. Payable after development permit issued.	\$ 618.00
	Multiple Dwelling Inspection of Works Fee	Two or more dwellings on any one allotment. Fee payable per dwelling. For inspection of works prior to part 5 clearance being issued.	\$ 618.00
	Community Facilities Development Assessment Fee	Not for profit organisations. Fee per hour (negotiable).	\$ 105.00
	Subdivisions/Units Titling Plan Approval Fee	For all land divisions and units titling. Per allotment or unit . Payable after development permit issued.	\$ 618.00
	Subdivisions/Units Titling Inspection of Works Fee	For all land divisions and units titling. Per allotment or unit. For inspection of works prior to part 5 clearance being issued.	\$ 618.00
	Development Assessment Fee	Planning scheme amendments, exceptional development permits, permit variations, alteration permits, extant permit extensions and for the assessment of amended design drawings. Fee per hour.	\$ 232.00
	Commercial/Industrial Development Assessment Plan Approval Fee - Less than \$1M total development cost	% of the estimated total development cost payable prior to approval of detailed design drawings for construction. A minimum charge of \$1690.00 applies.	0.50%
	Commercial /Industrial Development Assessment Handover Fee - Less than \$1M total development cost	% of the estimated total development cost. Payable prior to release of Part 5 Clearance advice and acceptance of any public assets by Council. A minimum charge of \$1690.00 applies.	0.50%
	Commercial/Industrial Development Assessment Plan Approval Fee - Greater than or equal to \$1M and less than \$10M total development cost	% of the estimated total development cost payable prior to approval of detailed design drawings for construction.	0.40%
	Commercial/Industrial Development Assessment Handover Fee - Greater than or equal to \$1M and less than \$10M total development cost	% of the estimated total development cost payable prior to release of Part 5 Clearance advice and acceptance of any public assets by Council.	0.40%
	Commercial/Industrial Development Assessment Plan Approval Fee - Greater than or equal to \$10M total development cost	% of the estimated total development cost payable prior to approval of detailed design drawings for construction.	0.25%
	Commercial/Industrial Development Assessment Handover Fee - Greater than or equal to \$10M total development cost	% of the estimated total development cost payable prior to release of Part 5 Clearance advice and acceptance of any public assets 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	\$ 285.00
19	Andy McNeill Room - Commercial Users (Entrance fee charged)	Day Rate fee between 8:00 am to 5:00 pm. Includes Tea/Coffee facilities. Per 2 hours or part thereof	\$ 90.00
	Andy McNeill Room - Commercial Users (Entrance fee charged)	Evening Rate fee between 5:00 pm to 11:00 pm. Includes Tea/Coffee facilities & Security Charge. \$90 per 2 hours or part thereof plus \$40 flat rate for Security Charge	\$ 130.00 minimum
19	Andy McNeill Room - Non Commercial Users (No entrance fee charged)	Day Rate fee between 8:00 am to 5:00 pm. Includes Tea/Coffee facilities. Per 2 hours or part thereof	\$ 68.00
	Andy McNeill Room - Non Commercial Users (No entrance fee charged)	Evening Rate fee between 5:00 pm to 11:00 pm. Includes Tea/Coffee facilities & Security Charge. \$68 per 2 hours or part thereof plus \$40 flat rate for Security Charge	\$ 108.00 minimum
21	Andy McNeill Room - Commercial Users (Entrance fee charged)	8 hrs or longer fee per day	\$ 260.00
21	Andy McNeill Room - Non Commercial Users (No entrance fee charged)	8 hrs or longer fee per day	\$ 232.00
35	Andy McNeill Room - Not-for-profit organisation	Day or Evening. Per 2 hours or part thereof. On Application	\$ 45.00
	Andy McNeill Room - Commercial Users (Entrance fee charged)	Weekend fee per day	\$ 360.00
	Andy McNeill Room - Non Commercial Users (No entrance fee charged)	Weekend fee per day	\$ 269.00
	Andy McNeill Room - Not-for-profit organisation	Weekend fee per day. On Application	\$ 180.00
22	Andy McNeill Room - Tea/Coffee Facilities	Fee per day	\$ -
28	Andy McNeill Room - Key Call Out Fee	Per Call	\$ 84.00
27	Andy McNeill Room - Alarm Violation Fee	Per Call	\$ 84.00
	Andy McNeill Room - Plus Security Charge	Per Call	\$ -
	Andy McNeill Room - Loss of Key	Per Call	\$ -
9	Andy McNeill Room - Key Deposit (Refundable)	GST payable if forfeited	\$ 153.00
	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
Hire of Council Facilities (Continued)			
14	Council Lawns - Hire	Per day	\$ 42.00
48	Bill Waudby Pavilion - Meeting Room	All users - Hire Fee.	\$ -
41	Bill Waudby Pavilion - Function Room	Non-profit community group / sporting organisation - Hire Fee.	\$ -
39		Social user - Hire Fee.	\$ -
43		For sporting fixtures by others, Hire Fee.	\$ -
31	Bill Waudby Pavilion - Kitchen	Non-profit community group / sporting organisation - Hire Fee.	\$ -
45		Social user / For sporting fixtures by others - Hire Fee.	\$ -
29	Bill Waudby Pavilion - use of whole complex	Non-profit community group / sporting organisation - Hire Fee.	\$ 24.00
47		Social user - Hire Fee.	\$ -
51		For sporting fixtures by others, Hire Fee.	\$ 122.00
	Bill Waudby Pavilion - Key Deposit (Refundable)	GST payable if forfeited	\$ 153.00
Hire Of Ovals and Grounds			
8	Cleaning Deposits all sites	GST payable if forfeited	\$ 285.00
95	Albrecht Oval	Oval Hire - all users - Per day	\$ 122.00
36	ANZAC Oval	Oval Hire - all users - Per day	\$ 245.00
3		Lighting Recover actual Fees incurred	At Cost
		Power Recover actual Fees incurred	At Cost
42	Flynn Park - Oval Hire	Per day	\$ 122.00
		Lighting Recover actual Fees incurred	At Cost
38	Larapinta Park - Oval Hire	Per day	\$ 122.00
44	Rhonda Diano Park - Oval Hire	Per day	\$ 122.00
40	Ross Park Hire	Per day	\$ 245.00
		Lighting Recover actual Fees incurred	At Cost
46	Sadadeen Park - Oval Hire	Per day	\$ 122.00
	Traeger Park - Oval Hire	Per day	\$ 306.00
		Lighting Recover actual Fees incurred	At Cost
33	Traeger Park - Grandstand Hire	Per Day Ground Floor Only	\$ 184.00
33		Per Day 1st & 2nd Floor Only	\$ 122.00
33		Per Day Full Grandstand	\$ 306.00
9	Key deposits - All Facilities (Refundable)	GST payable if forfeited	\$ 153.00

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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Hire of Plant and Equipment

3	Reimbursement for services rendered - Plant & Equipment	For any Depot works performed	At Cost
3	Reimbursement for services rendered - Plant & Equipment	For any CCS works performed	At Cost
74	Mobile Grandstand - Hire Fee	Seating capacity is approx 180 people - Per day	\$ 174.00
75	Mobile Grandstand - Refundable Deposit	Seating capacity is approx 180 people. GST payable if forfeited	\$ 439.00
	Mobile Toilet Small - Hire Fee	Dual Cubicle Portaloos	\$ 220.00
	Mobile Toilet Medium - Hire Fee	Males Only Silver Bullet	\$ 260.00
	Mobile Toilet Large - Hire Fee	Fleetwood Portable	\$ 360.00
	Mobile Toilet - Connection Fee (Medium and Large)	Connection fee at Cost	At Cost
	Mobile Toilet - Transport Fee (Large)	Transport fee at Cost	At Cost
	Mobile Toilet - Refundable Deposit	GST payable if forfeited	\$ 439.00
71	Bunting - Refundable Deposit	Deposit only, no hire fee applies. Capacity includes 200m to three lengths.	\$ 148.00

Landfill Fees

3	Disposal of general waste	Fee per tonne.	\$ 95.00
	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 \$95.00 per tonne. For rural residents dumping domestic rubbish the maximum weight allowed is 1 tonne.	\$ 9.00
	Disposal of clean fill - Commercial	Fee per tonne.	\$ 20.00
	Disposal of green waste - Residential	Fee per vehicle or trailer of any size.	\$ -
	Disposal of green waste - Commercial	Fee per tonne.	\$ 47.00
	Disposal of all tyres (not mining/industrial truck tyres)	Fee per tonne.	\$ 721.00
	Disposal of car and motor cycle tyres	Fee per tyre.	\$ 24.00
	Disposal of small truck tyres	Fee per tyre.	\$ 37.00
	Disposal of large truck tyres (not mining/industrial truck tyres)	Fee per tyre.	\$ 59.00
	Disposal of small animals by burial	4 hours notice is required at the Landfill. Fee per animal.	\$ 26.00
	Disposal of large animals by burial	4 hours notice is required at the Landfill. Fee per animal.	\$ 53.00

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 (Continued)			
3	Disposal of Whitegoods - No CFC	Fee per item	\$ 9.00
	Disposal of Whitegoods - With CFC	Fee per item	\$ 50.00
	Disposal of Gas Bottles	Fee per empty gas cylinder	\$ 40.00
	Disposal of Chemicals	Fee per Litre	\$ 6.50
	Disposal of Chemicals - Large Containers	Fee per empty contaminated container	\$ 20.00
	Disposal of Mattresses	Fee per item	\$ 27.00
	Disposal of E Waste	Mobile phones/Digital Cameras & IPods - Free as per Council decision 14861	\$ -
	Disposal of E Waste - Residential/Commercial less than 40kgs	Fee per Item	\$ 30.00
	Disposal of E Waste - Residential/Commercial greater than 40kgs	Fee per kilogram	\$ 2.00
	Disposal of confidential information/asbestos/contaminants	24 hours notice is required at the Landfill. A minimum charge of \$169.00 applies. Fee per tonne	\$ 169.00
	Sale of Processed Glass - Commercial	Fee per tonne	\$ 87.00
Sale of Processed Glass - Non Commercial	Fee per kilogram	\$ 0.90	

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
165	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
141	Internet Fees (Service provided free for Library Members)	per 25 minutes	\$ 4.00
		per 55 minutes	\$ 8.00
	Wireless Fees (Service provided free for Library Members)	per 30 minutes	\$ 2.00
		per 60 minutes	\$ 4.00
138	Inter - Library Loan Request Fee		\$ 16.50
142	Children's Holiday Program	At Cost	At Cost
167	Lost or Damaged Items	At Cost	At Cost
140	Non - Resident Membership Fee	Non Refundable	\$ 50.00
165	Library Replacement Member Card		\$ 3.70

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 Part 1 By-law 8 of the Alice Springs (Management of Public Places) By-laws 2009	\$ 62.00
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.	\$ 98.00
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. \$62 is the maximum.	\$ 62.00
	Public Places - A Frame - One per business	Permit required by Part 2.4 By-law 25 of the Alice Springs (Management of Public Places) By-laws 2009.	\$ -
	Public Places - any other permit referred to by the By-law, permit fee.	Any other permit required by the Alice Springs (Management of Public Places) 2009 By-law.	\$ 62.00
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 \$9.00 applies to stallholders for permit required by Part 2.3 of the Alice Springs (Management of Public Places) By-law 2009.	\$ 9.00
18	Public Places - stallholders, fee per day.	Application \$9.00 applies to stallholders for permit required by Part 2.3 of the Alice Springs (Management of Public Places) By-law 2009.	\$ 233.00
25	Public Places - stallholders, fee per annum.	Application \$9.00 applies to stallholders for permit required by Part 2.3 of the Alice Springs (Management of Public Places) By-law 2009.	\$ 3,680.40
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)	\$ 126.00
160	Road Works (Road Opening)	All work within or adjacent to Council controlled road requiring traffic management plan may include road closure	\$ 126.00
15	Erection of a Sign - advertising hoardings / erection of a sign, permit fee.	All signs visible from a public place. Permit required by Part 2.4 of Alice Springs (Management of Public Places) By-law 2009.	\$ 126.00
148	Vehicle Crossover	All driveway construction within a Council controlled road reserve.	\$ 126.00
	Verge Landscaping	All landscaping within or upon the verge on a Council controlled road.	\$ -
149	Rural Road Reserve	All work within or upon the verge on a Council controlled road in a rural or rural living zone	\$ 126.00
150	Stormwater Discharge	All stormwater related trenching and pipe work within a Council controlled road reserve	\$ 126.00
76	Hartley Street Car Park Permit, fee per year.	30 available on a first come first served basis.	\$ 317.00

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 Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009.	\$ 245.00
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 Part 2.3 By-Law 19 of Alice Springs (Management of Public Places) By-law 2009.	\$ 35.00
15	Todd Mall - A Frame - One per business.	Permit required by clause 5(3) of the Alice Springs (Todd Mall) By-law.	\$ -
170	Todd Mall Traders for displays, carts, barrows, stalls, etc, fee per stall per annum.	Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009.	\$ 497.00
157	Commercial displays, carts, barrows, stalls, etc, fee per stall per annum.	Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009.	\$ 8,223.00
156	Commercial displays, carts, barrows, stalls, etc, fee per stall per month.	Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009.	\$ 834.00
155	Commercial displays, carts, barrows, stalls, etc, fee per stall per week.	Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009.	\$ 171.00
153	Vehicles in the Mall, permit fee, per annum.	Permit required by Part 2.1 By-Law 11 of Alice Springs (Management of Public Places) By-law 2009.	\$ 61.00
152	Todd Mall Market Vehicle in the Mall, permit fee, per annum	Permit required by Part 2.1 By-Law 11 of Alice Springs (Management of Public Places) By-law 2009.	\$ 20.00
151	Todd Mall Market Vehicle in the Mall, permit fee, per annum - Concession for Pensioners / Non-Profit Organisations / Charities.	Permit required by Part 2.1 By-Law 11 of Alice Springs (Management of Public Places) By-law 2009.	\$ 10.00
	Any other permit referred to by the Todd Mall By-laws, permit fee.	Any other permit required by Alice Springs (Management of Public Places) By-law 2009.	\$ 61.00

Publications and FOI

	Municipal 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	\$ 42.00

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	\$ 85.00
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			
	Reimbursement for Workshop Fees		At Cost
	Town Crier	Fee per hour. On application and subject to approval.	\$ 50.00
Aquatic and Leisure Centre			
Admission Fees			
	Adult	Hours: Mon - Fri 6am - 7pm, Sat, Sun & Public Holiday 9am - 7pm.	5.00
	Concession	Pensioner / Veterans / Students	3.10
	Children	Under 16 years old	2.55
	Children	Under 4 years old - Free	-
	Family		13.20
	Spectator		
Early Morning / Group Fees			
	Adult	Early Morning hours: Mon - Fri 6am - 8.30am, Group min 20 persons	3.65
	Concession	Pensioner / Veterans / Students	2.20
	Children	Under 16 years old	1.75
	Children	Under 4 years old - Free	
School Swimming			
	Centre Based School Swimming	Per Student, including YMCA instructor and lane hire	5.55
	Students	Per Student, not including YMCA instructor and lane hire	1.75
	Spectator		
Full Year Membership			
	Adult		409.00
	Concession	Pensioner / Veterans / Students	253.55
	Children	Under 16 years old	222.15
	Family		826.90

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
Aquatic and Leisure Centre (Continued)			
Summer Season Membership			
	Adult	8 Months only Sept - April	302.95
	Concession	Pensioner / Veterans / Students	187.80
	Children	Under 16 years old	164.55
	Family		612.50
3 Month Membership			
	Adult		122.70
	Concession	Pensioner / Veterans / Students	76.05
	Children	Under 16 years old	66.65
	Family		248.05
Swim Cards 10 Entry			
	Adult		45.50
	Concession	Pensioner / Veterans / Students	28.40
	Children	Under 16 years old	22.65
	Family		119.45
Water Slide / Inflatable Fun Rur			
	Session Pass - 1 Hour	In addition to admission fee	-
Centre Based Programs			
	Adult	Including admission fee	12.55
	Concession	Including admission fee	10.00
	Learn to Swim - Per session, paid by term	Including admission fee	15.55
	Learn to Swim Family - Per person, per session	Including admission fee	14.00
Hire			
Lane / Pool Space Hire per hour			
	Non Commercial Users		3.50
	Commercial Users		11.00
50m Outdoor / 25m Indoor Pool Hire per hour (out of business hours)			
	Non Commercial Users	Not Including life guard costs	50.50
	Swimming Carnival (facility closed to public)	Not Including life guard costs	101.00
	Overtime	Per Hour	189.50
Special Events Hire per hour (whole facility closed to public)			
	Monday to Friday	Price on application to the CEO until an estimated value of operating costs established	POA
	Saturday , Sunday and Public Holidays		POA
Lifeguard			
	Fee per hour		42.10