



Alice Springs Town Council

Municipal Plan 2022/2023

Acknowledgement of Country

*Mparntwe tantyipe Council-arenye mapele itele-areme,
apmere nhenhe Arrernte-kenhe, itne ampereke-artweye
arrwekelenye uthene mape itele-aretyeke.*

*Alice Springs Town Council acknowledges the Central
Arrernte People, the traditional owners and custodians of
Mparntwe/Alice Springs, and pays respect to their Elders:
past, present and future.*

Translation provided by the Alice Springs Language Centre

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Cricket Clinic at the Flynn Drive Pop up Park.

Introduction

Developed in accordance with the *Local Government Act 2019*, this plan outlines Council's key objectives for the year ahead, actions towards achieving those objectives and the indicators to be used in measuring our success.

The *Municipal Plan 2022/2023 (Municipal Plan)* aligns to Council's strategic direction, guided by the *Strategic Plan 2018-2022*, noting that the new Strategic Plan is currently being developed.

The focus areas of the *Municipal Plan* are:

1. **Dynamic community** – to increase liveability and create a dynamic, prosperous community where everyone is included, underpinned by safe, reliable infrastructure and social investment.
2. **Great place to live** – to provide a great place to live that attracts and retains residents because of the unmatched leisure and healthy living opportunities and embrace our unique landscape and culture.
3. **Leader in sustainability** – to be a leader in sustainability and best practice, living well in our desert context and minimising our impact.
4. **Dynamic Council** – a well governed Council that leads by example, advocates for our community, innovates and delivers excellent services, and works with others collaboratively to help create the community we want to live in.

This document also contains the Annual Budget which outlines Council rates, fees and charges.

Legislative Compliance

Local governments in the Northern Territory are required to undertake planning and reporting activities in accordance with the *Local Government Act 2019* and the Local Government Regulations.

It is a requirement of the *Local Government Act 2019* that the *Municipal Plan* be adopted by Council between 1 March and 30 June each year.

Alice Springs Town Council's draft *Municipal Plan 2022/2023* was released by Council and made available for public consultation on 30 May 2022, with the last day for submission being 20 June 2022.

Submissions were reviewed and changes incorporated into the final plan, which was adopted by Council at the 28 June 2022 Ordinary Meeting and included the annual budget and rates declaration.

Availability of the Municipal Plan

Alice Springs Town Council's *Municipal Plan 2022/2023* is available:

- » online at www.alicesprings.nt.gov.au
- » by emailing astc@astc.nt.gov.au
- » in print, on request, at the Civic Centre at 93 Todd Street, Alice Springs.

Relevant Plans

Section 34(1)(b)(i) of the *Local Government Act 2019* states that a municipal, region or shire plan must include, or incorporate by reference any long-term, community or strategic plan adopted by the Council or a local authority and relevant to the period to which the plan relates.

- » *ASTC 2018-2022 Strategic Plan*
- » *ASTC Climate Action Plan*
- » *ASTC Public Art Master Plan 2020-2030*
- » *ASTC Regional Waste Management Facility Plan 2020-2030*
- » *ASTC Sports Facilities Master Plan 2020*
- » *ASTC Long Term Financial Plan 2021-2031*
- » *ASTC Asset Management Plan*
- » *ASTC Reconciliation Action Plan 2019-2021*
- » *ASALC Master Plan*

Mayor's Message

I am pleased to present Alice Springs Town Council's *Municipal Plan* and Budget for 2022/2023. This *Municipal Plan* is the first of the 14th Council.

This past year has been a time for change and growth for Alice Springs Town Council with a new group of Elected Members entrusted to lead our community. This group of dedicated individuals are working towards achieving significant outcomes for the community, as well as plan for our town's future.

The entire team at Council remains committed to serving the community, and are doing so in a more strategic way than ever before. This strategic direction allows Council to align with other key stakeholders to create the best outcomes for Alice Springs.

A goal of Council is to improve liveability and community wellbeing through working in partnership with Northern Territory and Commonwealth Governments and other organisations. We aim to make Alice Springs a great place to live where people feel welcome and safe. We will enliven the CBD area, develop our sporting facilities, green spaces, create a community regional park and install shade structures in our many parks. Council will continue to work hard to support and develop young people to achieve their personal goals.



Another goal is to create economic opportunities for current and future residents through a range of strategies including projects to promote the CBD as a vibrant and bustling place. Council's partnership with the NT Government remains strong and we thank them for their ongoing support.

There is a lot to look forward to across the next year in our community. I thank the Elected Members, CEO Robert Jennings, along with all Council Officers, for their dedication and enthusiasm they bring to our community.

Matt Paterson
Mayor



Kids craft at the Christmas Carnival.

CEO's Message

Alice Springs Town Council has a vital role within the wider community through our service to residents and to the liveability of the region as a whole.

As we reach the endemic phase of COVID-19, there is still plenty of work that needs to be done to assist the town in recovering from its effects. To address this, we are developing an Economic Development Policy with funding set aside for major projects.

Council remains committed to being a dynamic and active one in the year ahead while increasing the liveability of our town. We have planned for the continuation, improvement and expansion of our core services to meet the needs of the community in a sustainable way.

Alice Springs Town Council remains as one of Central Australia's largest employers with 223 employee positions across our Works Depot, Alice Springs Public Library, Aquatic and Leisure Centre, Regional Waste Management Facility and Civic Centre.

Council is excited to deliver a range of events and programs for the entire Alice Springs community this upcoming year, with an expanded emphasis on our young people. All your favourites, such as Phoney Film Festival and the SummerSAM Festival return, and we're excited to connect with the community by holding a Youth Forum in 2022. Our Library continues to be a place for the whole community with the return of our Be Connected program for our senior community.



Upgrading key infrastructure for the community is also high on our agenda, with a large focus on upgrading our Aquatic and Leisure Centre and parks to give families the best facilities possible. We will increase the number of shade structures across our parks in time for the warmer months, and ensure infrastructure is fit for purpose. We are developing our Asset Management Plan to ensure that we are bringing additional benefits to the area.

Our Elected Members are developing a range of strategic plans that offer Council guidance on how to best serve the community. These plans will assist us in being an innovative Council that effectively advocates for our community and delivers for ratepayers.

I would like to thank the 14th Alice Springs Town Council for their dedication to serving our community. It has been a busy start to their term but each Elected Member has contributed positively to a cohesive Council. I also sincerely thank the entire team of Officers at Alice Springs Town Council for the energy and enthusiasm you each bring to serving the Central Australian Community.

Robert Jennings
CEO

Our Elected Representatives

Council's strategic leadership is provided by an elected mayor and eight councillors who serve to deliver transparent, accountable and effective local governance to the town.

The 14th Alice Springs Town Council consists of the Mayor and eight Councillors (also known as Elected Members) who were elected in August 2021 for a four-year term until August 2025.

Mayor Matt Paterson was elected and announced as the new Mayor of Alice Springs on 15 September 2021.

The Deputy Mayor appointment, as per Council resolution on 29 September 2021, is until August 2022. Deputy Mayor Eli Melky was appointed to this role.



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Role of the Mayor and Deputy Mayor

Role of the Mayor

The Mayor is elected directly to the office. As the principal member of the Alice Springs Town Council, their role:

- » Chairs the meetings of Council.
- » Speaks on behalf of Council and as Council's principal representative.
- » Liaises with the CEO about the performance of the Council's and CEO's functions, and leads the Council to undertake regular review of the performance of the CEO.
- » Promotes behaviour among the members of the Council that meets the standards set out in the code of conduct.
- » Carries out the civic and ceremonial functions required of this position.
- » Participates in the deliberations of Council and its community activities.
- » Ensures, as far as practicable, that Council acts honestly, efficiently, and appropriately in carrying out its statutory responsibilities.

The Mayor and all Councillors are bound by Council's Code of Conduct – Members (Council, Council committee & audit committee).

Role of the Deputy Mayor

The Deputy Mayor is the deputy principal member of Council whose role is to carry out the Mayor's functions when the Mayor:

- » Delegates the functions to the Deputy Mayor.
- » Is absent from official duties because of illness or another pressing reason.
- » Is on leave.

The Deputy Mayor is elected each year to the office by their Councillors.

As a member of Council, the Mayor also:

- » Represents the interests of residents and ratepayers of the municipality of Alice Springs.
- » Provides leadership and guidance.
- » Facilitates communication between Council and the members of Council's constituency.



14th Council of Alice Springs.

Role of Elected Members

The *Local Government Act 2019* states that the role of a member of a council is:

- » to represent the interests of all residents and ratepayers of the council area;
- » to provide leadership and guidance;
- » to facilitate communication between the members of the council's constituency and the council;
- » to be properly informed to enable participation in the deliberations of the council and its community activities;
- » to ensure, as far as practicable, that the council acts honestly, efficiently and appropriately in carrying out its statutory responsibilities;
- » to ensure that council resources are used prudently and solely in the public interest; and
- » to actively monitor the financial affairs of the council.

A member of the council has a duty to act, at all times, in what the member genuinely believes to be the best interests of the council's constituency.

Elected Members Allowances

As per *Local Government Guideline 2A*, Elected Members are entitled to a range of allowances to assist them in carrying out their responsibilities.

1. **Base Allowance:** covers activities required of a council member in the performance of their role as an elected representative.
2. **Electoral Allowance:** available to assist council members on electoral matters.
3. **Extra Meeting Allowance:** under Council policy, an allowance is payable for all eligible extra meetings including internal and

community advisory committees and other external committees on which Council holds a representative position.

4. **Professional Development Allowance:** Council may pay for costs relating to attendance at approved professional development courses or conferences including attendance fees, travel, accommodation, and meals.

Professional Development allowance will only be paid to the Elected Member should they attend appropriate and relevant conferences or training courses as per Council policy.

The below amounts indicate the maximum allowances payable under legislation and are accounted for in Council's 2022/2023 budget:

Allowance Type	Amount \$		
	Mayor	Deputy Mayor	Councillor
Annual Base Allowance	87,635.66	32,405.27	15,761.63
Annual Electoral Allowance	23,065.90	5,767.68	5,767.68
Extra Meeting Allowance	-	-	10,508.15
Professional Development Allowance	3,753.17	3,753.17	3,753.17
Total Maximum Claimable	114,454.73	41,926.12	35,790.63

The Ministerial Guidelines have set the maximum extra meeting allowance at \$10,508.15 per annum. This allowance will only be paid to Councillors as per Council policy.

The total amount budgeted in 2022/2023 for the above allowances are \$406,915.

The office of Mayor also includes a motor vehicle, mobile phone, and credit card. To assist the Mayor and Elected Members in their duties they receive an electronic tablet device and may claim reimbursement of childcare expenses in relation to expenses paid.

Our Town and Surrounds

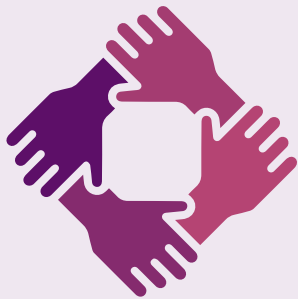
Alice Springs Town Council has a vital role within the wider community through our service to residents and to the liveability of the region as a whole.

- » Suburbs and localities of Alice Springs, Araluen, Arumbera, Braitling, Ciccone, Connellan, Desert Springs, East Side, Flynn, Gillen, Ilparpa, Irlpme, Kilgariff, Larapinta, Mount Johns, Ross, Sadadeen, Stuart, The Gap, Undoolya and White Gums.
- » 10,493 rateable properties
- » +250km of roads
- » +220km of path
- » 4 swimming pools
- » 73 parks and gardens
- » 8 sporting grounds and ovals
- » +120 km of stormwater
- » 5 exercise stations
- » 10 tennis courts
- » Skate park
- » 10 public amenities (public toilets and 1 shower facility)
- » 3 cemeteries
- » 8 netball courts
- » Indoor basketball stadium



TIO Traeger Park at sunset.

Our people, economy and environment



PEOPLE

- » Population: 26,476 (2021 ABS ERP)
- » Population density: 80.64 persons per square km
- » Traditional custodians: Central Arrernte people
- » Estate group: Mbantua
- » Median age: 35
- » Overseas born: 23%
- » Aboriginal and Torres Strait Islander Population: 4,360
- » Couples with children: 2,492
- » Different languages spoken at home: 19



ECONOMY

- » Local jobs: 13,506
- » Local businesses: 2,050
- » Employed Residents: 15,666
- » Domestic visitor nights in Alice Springs: 1,056,990 (for 2019/20)
- » Households with a mortgage: 2,896
- » People with an internet connection: 7,008



ENVIRONMENT

- » Land area: 328.3 square km
- » 2,736 Solar Panels on Council facilities
- » 2019-20 municipal emissions 632,000 t CO₂e
- » 2021 water consumption approximately 700,000 kL
- » 2021 waste recycled 43,000 t
- » 2021 cardboard recycled 300 t
- » 2021 mean maximum temperature 28.9 degrees
- » 2021 mean minimum temperature 12.9 degrees



Baby Rhyme Time at the Alice Springs Public Library.

Alice Springs Town Council

Vision

*A vibrant and thriving community
that embraces our culture, diversity
and environment.*

Mission

*Through leadership and innovation, we provide local
government services and we enable and advocate for
our community.*

Values

*Alice Springs Town Council will be recognised and
appreciated by residents and visitors
as valuing:*

- » Integrity
- » Service
- » Responsiveness
- » Involvement
- » Responsibility
- » Equity
- » Governance

Organisational Structure

Council's organisational structure has been designed to deliver services that support achieving our strategic directions in the most efficient way possible.

As per the *Local Government Act 2019*, Council delegates the responsibility of the day-to-day operations of Council to a Chief Executive Officer (CEO).

The CEO is supported in the overall administration of Council functions by the Office of the CEO and three Directors.

The three Directorates are:

- » Community Development
- » Corporate Services
- » Technical Services



Budget Highlights

With an emphasis on improved performance management, efficiency, and effectiveness across all Directorates, it is expected that the austerity measures reflected in the streamlined Annual Budget 2022/2023 will be absorbed by the organisation with minimal impact on the community.

Over \$4 Million allocated for capital expenditure and planned projects in 2022/2023.



Grass cutting in East Side.

Priority Projects

Infrastructure and improvement projects - over \$3.9M

Investing in Infrastructure

Alice Springs Aquatic & Leisure Centre - \$735,000 in upgrades and improvements

- » Capital Works \$235,000
- » Outdoor Gym (Joint 1:1 funding with NTG)
Total spend on \$300,000
- » Business Unit Review and implementation of Master Plan \$200,000

Alice Springs Public Library

- » Air-conditioner upgrades \$40,000

Roads, pathways and drainage

- » Resealing of Council's roads \$650,000
- » Upgrades to drainage at the Regional Waste Management Facility \$470,000
- » Upgrades to public toilets and Hartley Street carpark \$300,000
- » Road Reserve works \$54,000

Planning for our Future

- » Major Project Seed Funding \$400,000
- » Youth Empowerment \$180,000

Caring for the Environment

- » Climate and Environment \$200,000
- » FOGO \$100,000
- » Parks \$300,000
- » Shade Sails \$450,000
- » Parks and Playground Master Plan \$40,000

Looking After Local Businesses

- » Economic Development Policy \$40,000

Community Initiatives

Community projects over \$380K

Multicultural Action Plan \$5,500

- » The development of Council's Multicultural Action plan will strengthen its events and programs to become more inclusive, accessible and celebratory of all cultures within the community.
- » An external events guide will be launched to assist community organisations and event organisers to run successful and engaging events within Alice Springs.

Community Grants \$77,620

- » This unit also provides the annual Community Grants program and will deliver a grant writing workshop for the community, in collaboration with local funding bodies, to build capacity of local community groups and organisations.

Healthy Communities \$111,180

Council's Healthy Communities programs will continue to deliver free movement and exercise for diverse groups across a range of initiatives. Healthy Communities will also continue to support the Alice Springs Heart Foundation Walking Group which walks weekly and has operated for the past 11 years.

Public Art \$6,170

- » Public Art will remain a focus in 2022/2023 with the installation of two new artworks and the continued implementation of the *Public Art Master Plan 2020-2030*.

- » With the increasing entries to Council's Online Public Art Map a maintenance schedule for existing artworks will also be developed.

Youth empowerment projects - \$180K

Alice Springs Town Council Youth Summit 2022/2023

In 2022/2023, the Alice Springs Town Council will host its first Youth Summit at the Convention Centre with 'Imagine' as the theme of the day.

'Imagine', will provide young people of Alice Springs a platform to have their voices heard and share their ideas on how to improve this great town and for better future. 'Imagine' has been designed with input from young people, who have had their say via a survey as to what subjects and objectives to consult and discuss on the day.

The summit will also provide an opportunity for attendees to ask questions of leaders from Education, Police and Politics.

The outcome of 'Imagine' is to provide us with better understanding of what young people in Alice Springs really want. Our target audience will be year 10 to 12 students and each school will have 15-20 representatives.



Try and Fly Drones Workshop during the School Holiday Program.

Additional projects that are important to Council

Planning for our future

- » Asset Management Plan – Stage 2 \$120,000

Looking after local businesses

- » Todd Mall Traders Association \$75,000

Business Improvements and Renewals

- » Business Unit Reviews \$100,000

Safeguarding our workplace and community

- » Safety Review Actions \$100,000

Improving our performance

Business Unit Reviews

Council seeks to improve efficiencies in its service provisions and decrease operational costs through the implementation of recommended actions from business unit reviews. Council will build from the reviews of the Works Depot and the Registry, with the Information and Communication Technologies (ICT) business unit review to continue. This particular review includes not only the business units, but also the delivery of services to Council sites and facilities.

For 2022/2023, the units being reviewed will be Information and Communication Technologies (ICT) which includes Security, the Alice Springs Aquatic & Leisure Centre and the Alice Springs Public Library.

Information and Communication Technologies

This business unit includes ICT, Security and Registry and provides support to all of Council's sites with the provision of systems and technology for computation, communications, information management and physical security.

Alice Springs Aquatic & Leisure Centre

Alice Springs Aquatic & Leisure Centre is a safe place for families, friends, sporting clubs, community groups and anyone wanting to relax, exercise, learn or simply enjoy the surrounds.

The multi-use facility is situated in the main sporting area of Alice Springs with the iconic MacDonnell Ranges providing a unique backdrop for the 50-metre outdoor pool and grassed leisure areas. The outdoor complex features a 20-metre family pool and splashpad, shaded BBQ areas for celebration and social events and is home of the Alice Springs Swimming Club, Triathlon Club and thriving Alice Springs Canoe Polo Club. A large heated indoor facility with water slides, spa and three separate pools is open all year around for leisure and exercise opportunities, and is considered to be one of the best centres in regional Australia.

Swimming programs and aqua aerobics run throughout the year and Alice Springs Aquatic & Leisure Centre hosts free youth events, sporting events and support a range of community events that reflect our diverse community and cultures. Our programs are

designed to be inclusive and meet the needs of all schools, community organisations and individuals that are looking for healthy, educational and recreational opportunities.

Alice Springs Town Council and the Aquatic & Leisure Centre strive to provide a facility and programs that support our community, local business and be accessible all year around.

Alice Springs Public Library

With a continued mission to provide a space to the Alice Springs community to meet, share and engage, the Alice Springs Public Library offers a constantly updated collection, reflective of our patrons' needs.

Our passion is to serve the Alice Springs community and those who visit us – we collect, connect, manage, facilitate, create and preserve. The Library has a strong commitment to deliver programs focused on STEM (Science, Technology, Engineering and Math) to all ages. The Library is a permanent member of the RoboCup Committee, enabling the provision of more robotic workshops and more programming events.

One of the functions of the Library is to connect the community, and foster social inclusion and personal development. The Library's programs help boost confidence in digital technology and encourage community discussions and cultural celebrations.

In 2022/2023 the Library will continue to provide programs to help boost literacy and lifelong learning, as well as host multiple events to encourage economic and workforce development, for a stronger and more creative community.

The Library is constantly growing its electronic resources, empowering those that can't visit in person to remain active and passionate members of our Library.

Developing and Managing Assets

Council is planning on delivering a range of exciting projects in 2022/2023. A few of the more interesting projects are:

- » Planning a new regional skate park – Community consultation has commenced. The project estimate is \$4M, grant funding.
- » Working with the Northern Territory Government on revitalisation of the Alice CBD with a range of projects including:
 - Planning commencing for a large water play park.
 - Completion of the Todd Mall refurbishment.
- » Expansion of the shared path network including links with the NTG path network.
- » Installation of new or upgraded lighting at sporting ovals.
- » Resurfacing netball courts \$1.5M, grant funding.
- » Progressive installation of shade structures across numerous parks.



Gosse Park, East Side.

A Sustainable Future

Council continues to invest in a sustainable future in a range of ways. The 2022/2023 budget invests a further \$200,000 towards delivering climate action and environment priorities. In addition, Council has a number of environmental initiatives underway:

- » Recommencing a commercial Food and Organic (FOGO) Waste Trial.
- » Working on climate and heat research with Charles Darwin University.
- » Developing a Greening Strategy along with a Verge Stewardship program.
- » Redesigning the treatment of liquid wastes so they can be safely disposed of locally, avoiding the transport thousands of kilometres for subsequent disposal.
- » Working with Power Water Corporation to investigate ways to introduce the use of recycled water.

Long-term Financial Plan

An integral part of Council's planning is to ensure long-term financial stability. Council's *Long-term Financial Plan* is presented as a separate document.

Being financially sustainable means having the ability to:

- » consistently deliver services into the future
- » maintain essential infrastructure, such as roads and facilities.
- » provide new infrastructure, balanced against cost increases, to meet the community's needs and expectations.

Council's financial sustainability is measured through ratio indicators. The *Long-term Financial Plan* highlights how Council is budgeting and planning for a sustainable future.

Ratio	Target	2022/2023 Budget
Operating Surplus	Up to 10%	Up to 10%
Net Financial Liabilities	Less than 60%	Less than 60%

Operating Surplus and Net Financial Liabilities ratios measure Council's ability to maintain financial capital over the long-term to fund ongoing operations.

The Operating Surplus ratio is a key indicator to determine Council's financial performance and ability to cover its operational costs while generating additional revenue for capital and other programs.

The Net Financial Liabilities ratio indicates whether Council's net financial debt can be serviced by operating revenue.

Social and Economic Assessment of Rating Strategy

Council makes mindful and considered choices to minimise the social and economic effects of its rating policy by keeping any increases in rates as low as possible.

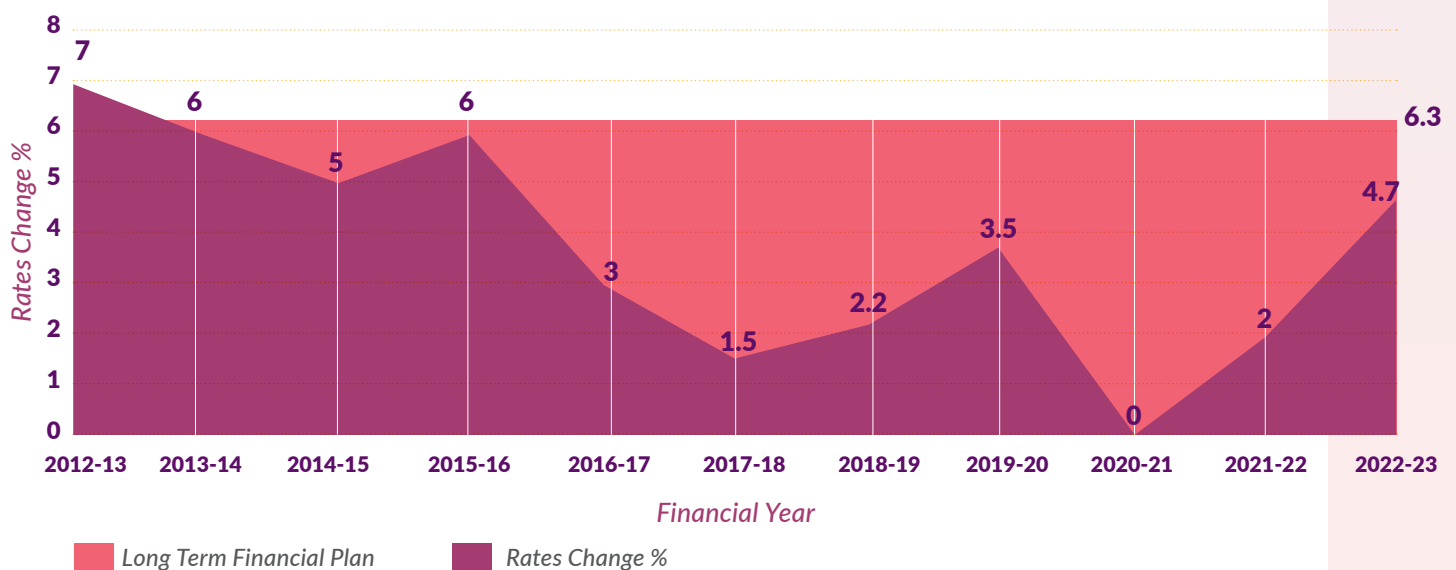
At the same time, sufficient income needs to be generated to maintain, replace, and upgrade infrastructure to provide the quantity and quality of services required meet the expectations of the community.

Annual rating strategies are derived from the *Alice Springs Town Council Long Term Financial Plan* (LTFP) which outlines the conditions proposed to maintain a sustainable financial position. The 2021-2031 LTFP proposes a rating strategy of 6.3% per annum for 2022/2023.

This budget has been developed on a minimum rating strategy of 4.7%.

By setting this rate, Council is demonstrating their consideration of the financial capacity of its ratepayers and the impacts of the COVID pandemic on local businesses' revenues over the past couple of years. Ratepayers have also been supported with a rate freeze of 0% in 2020/2021 and 2% in 2021/2022. It is also acknowledged that by choosing these minimum rate rises, Council's future ability to meet cash flow demands and investment needs may be somewhat encumbered.

Rates compared to Long Term Financial Plan



Rates and Waste Charges

For the 2022/2023 financial year, Council will increase by 4.7%, the revenue from general rates and related minimum charges across all categories of ratepayers.

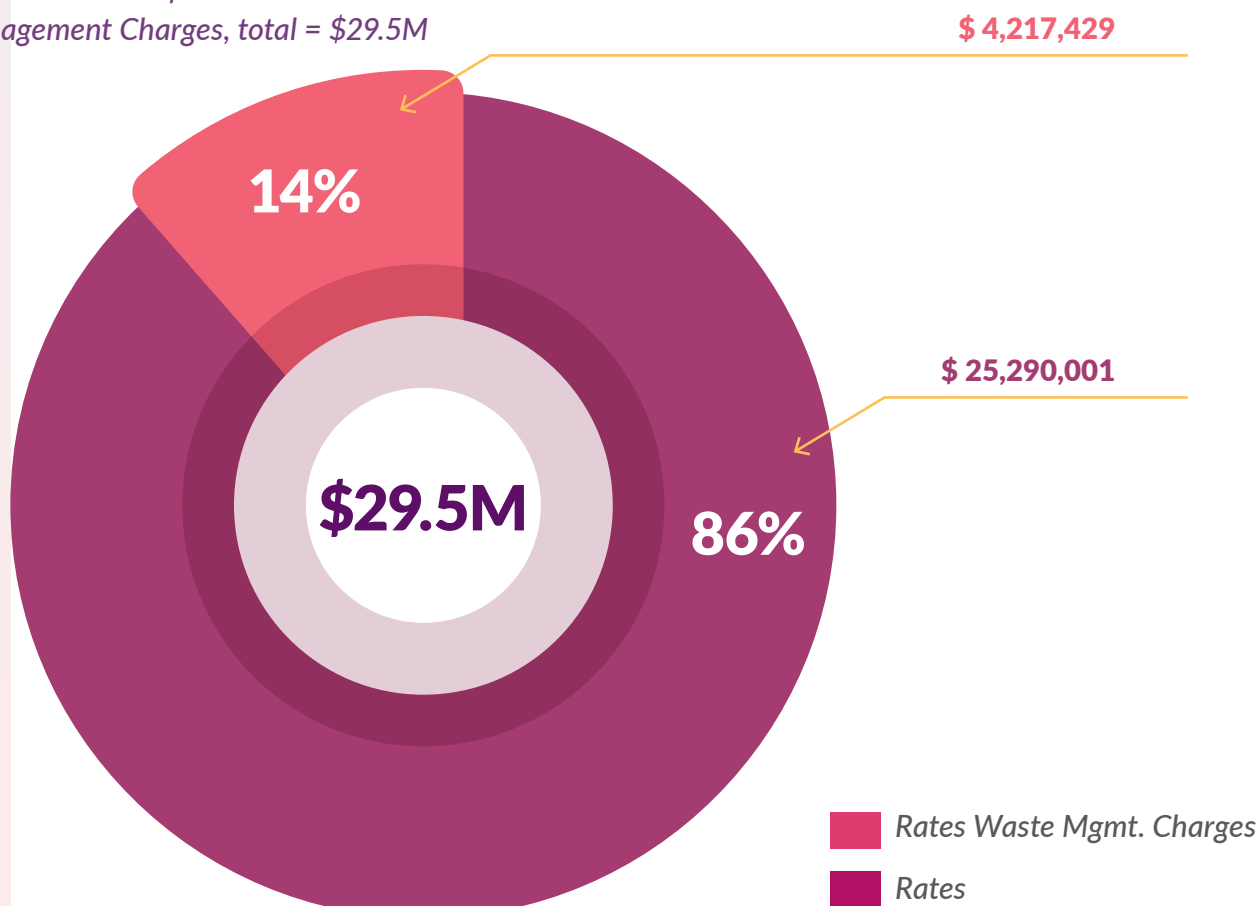
The total budgeted general rates and waste management charges income of \$29.5M is summarised below.

A differential General Rate is levied on all rateable properties based on the Unimproved

Capital Value (UCV) of the land falling within the town planning zones under the NT Planning Scheme as referred to in the *Planning Act 1999*.

Council has 15 rating groups, applying differential rates to each of these groups in accordance with the *Local Government Act 2019*. The purpose of the various rating groups is to ensure that each group makes a fair and equitable contribution to rates.

Proposed Income from Rates and Waste Management Charges, total = \$29.5M



Rates

Indicative Multiplier	Zone	Indicative Minimum Rate \$	Estimated Revenue 2022/2023 \$
0.00268395	R (Rural), RL (Rural Living), RR (Rural Residential), SA2 (Specific Use, NT Portions Lots 4097 to 4101), SA9 (Specific Use, NT Portion Lot 6811)	\$1,436.91	\$666,047
0.03807729	CB (Central Business) other than allotments identified below which are differently classed as allotments which are both heritage-listed and used solely as places of residence (for as long as this is actually the case)	\$1,501.24	\$3,817,384
0.02795276	C (Commercial)	\$1,501.24	\$272,607
0.00981401	SC (Service Commercial)	\$1,501.24	\$98,412
0.01800880	TC (Tourist Commercial)	\$1,501.24	\$1,789,950
0.01024122	LI (Light Industry)	\$1,501.24	\$1,485,413
0.01024122	GI (General Industry)	\$1,501.24	\$906,137
0.00857929	SD (Single Dwelling Residential), MD (Multiple Dwelling Residential), CL (Community Living), PS (Public Open Space), OR (Organised Recreation), CP (Community Purpose), CN (Conservation), FD (Future Development), U (Utilities), RW (Railways), SA5 (Specific Use, Town of Alice Springs Lot 8132), SA 8 (Specific Use, Town of Alice Springs Part of Lot 7593)	\$1,423.32	\$14,064,866
0.00729518	MR (Medium Density Residential)	\$1,300.19	\$1,693,570
0.00868834	HR (High Density Residential)	\$1,423.32	\$6,343
0.01219198	The allotments included in SU (Specific Use) and referred to as SA1, SA3, SA4 and SA6 in Schedule 1 of the Northern Territory Planning Scheme.	\$1,501.24	\$430,916
0.02795276	Town of Alice Springs Lots 7733, 7734, 7735 & 9308 being the abovementioned allotments differently classed within Zone CB (Central Business) for the purpose of Section 226 (3)(b) of the Act as allotments which are both heritage listed and used solely as places of residence (for as long as this is actually the case)	\$1,501.24	\$24,319
0.01893694	All units in Unit Plan No. 94/87 situated on Lot 7499 being the abovementioned allotments differently classed within Zone LI (Light Industry) for the purpose of Section 226 (3)(b) of the Act as small allotments.	\$347.96	\$9,092
0.00363833	Conditionally rateable land including mining tenements	\$932.84	\$2,799
0.00722325	All other rateable land within the Municipality not otherwise described above.	\$1,423.32	\$22,146
Total Estimated Rates Income 2022/2023			25,290,001

Waste Collection and Management Charges

For the 2022/2023 financial year, Council will increase by 4.7% the revenue from annual waste collection and management charges across all categories of ratepayers.

Waste collection and management charges are based upon the type of service provided. Council charges a fixed amount for waste management and/or collection. Where an allotment of land consists of separate parts, or units that are adapted for separate occupation or use, the fee is multiplied by the number of separate parts or units on each allotment.

Waste collection and management charges, together with commercial waste disposal income, is used to meet the reasonable costs associated with the collection, disposal and recycling of waste, and funding for landfill restoration and replacement.

The annual waste collection and management charges for 2022/2023 are listed below.

Type and Description	Charge Per Annum / \$	Estimated Demand / \$	Estimated Revenue 2022/2023 \$
Waste Management Charges where no kerbside service is provided by Council.	\$72.30	451	\$32,607
Weekly Waste Collection Service (receptacle supplied by Council).	\$389.75	9,775	\$3,809,806
Additional Waste Collection Service (receptacle supplied by Council).	\$327.65	957	\$313,561
Waste Management Charge where alternative waste arrangements have been made.	\$72.30	850	\$61,455
Total Estimated Waste Collection & Management Charges Income 2022/2023			\$4,217,429



Glass Recycling at the Regional Waste Management Facility.

Performance Targets

Alice Springs Town Council's *Strategic Plan 2018-2022* outlined Council's direction and priorities to guide focused activity towards achieving below desired objectives:

1. Create a dynamic community
2. Provide a great place to live
3. Provide leadership in sustainability
4. Operate a dynamic Council

The new *Strategic Plan 2022-2023* is currently under development; therefore, the *Municipal Plan 2022/2023* has been developed based on the above objectives.

How will we achieve our objectives and measure success?

Key Performance Indicators for each of the strategies can be found in the *Strategic Plan 2018-2022* accessible from the Civic Centre or Council's website at www.alicesprings.nt.gov.au

Index of abbreviations used in tables in this plan

Abbreviation	Full name
ASALC	Alice Springs Aquatic & Leisure Centre
CCD	Community and Cultural Development
COMMS	Communications
DEPOT	Works Depot
DEV	Developments
ENVIR	Environment
LRC	Legal, Risk and Compliance
INFRA	Infrastructure
ASPL	Alice Springs Public Library
RANGERS	Council Rangers
RWMF	Regional Waste Management Facility
TS	Technical Services

Performance Targets

Objective 1:

A dynamic community

Indicators	FY23 Target	Responsible Unit
Develop and implement short term strategies of Council's Multicultural Action Plan to ensure the inclusivity of Council services and programs	Establish key indicators and yearly improvement targets for inclusion and diversity for Council programs	CCD
1:4 return on investment met with increased sponsorship applications expected for local events and increased governance around assessment criteria and process	Council funding on sponsorship initiatives achieve at least a 1:4 return on investment	CCD
Increase Alice Springs Town Council website sessions from a baseline of 250,000 by 10% per annum	Increase website sessions from 400,000 to 440,000	COMMS
Achieve more consistent responses and reduced response times to NeatStreets notifications throughout the municipality. This will be assisted by the roll-out of Zoned Maintenance. Council continues to respond within 24-hour period to NeatStreets notifications	100% response rate to NeatStreets notifications	DEPOT
Develop an updated Traffic and Parking Strategy that assists in the Activation of the CBD in partnership with Northern Territory Government Activation projects	New Traffic and Parking Strategy developed to assist in the activation of the CBD in partnership with Northern Territory Government Activation projects	INFRA
Grow the proportion of lifetime animal registrations compared to annual registrations from 4:1 to 5:1	Proportion of 5:1 lifetime animal registration to annual registrations achieved	RANGERS

Performance Targets

Objective 2:

A great place to live

Indicators	FY23 Target	Responsible Unit
All primary-aged children to have access to a swim and water safety program to enable them to reach the Level 5 target of 25m continuous swim freestyle, breaststroke, survival backstroke and backstroke	<p>Provide the opportunity for primary-aged children living in Alice Springs to access appropriate swim classes and water safety program</p> <p>Determine what percentage of primary-aged children can swim at Level Five</p>	ASALC
Increase STEAM and digital engagement event participants by 25% per annum	Ensure that 25% of programs delivered are STEAM based	ASPL
Implement <i>Public Art Master Plan</i> endorsed through Council and strengthening of existing strategic relationships across arts and culture, education, health, tourism, community and local enterprise	<p>Completion of short and medium-term Arts and Cultural Plan strategic actions, including:</p> <ul style="list-style-type: none"> › Development and implementation of a <i>Public Art Master Plan</i>. › Development and implementation of a <i>Public Art Interpretation Plan</i>. › Strengthen existing strategic relationships across arts and culture, education, health, tourism, community and local enterprise. 	CCD
Increase participation in healthy communities' activities by 10% per annum	Promotion of Healthy Communities activities to increase movement and exercise for minority groups, increased by 10%	CCD
Develop a Greening Strategy for Alice Springs Park, open spaces and CBD	Strategy developed and priorities identified and funded in 2023/2024	TS
Work with partners to increase organised sporting participation by 5% per annum	<p>To have participation of all sports target of:</p> <ul style="list-style-type: none"> › 3,000 adults › 1,700 juniors 	TS
Budgeted stormwater upgrades delivered	Deliver key stormwater upgrades	TS
Work with the community safety committee and key stakeholders to progressively improve safety related infrastructure such as public lighting	Meet with key stakeholders including NTG and the community regarding safety related infrastructure held as required	TS
Parks are progressively upgraded	At least three shade structures installed annually	TS

Performance Targets

Objective 3:

Leadership in Sustainability

Indicators	FY23 Target	Responsible Unit
Climate action and environment priority actions commenced	<p>Recommence a commercial Food and Organic (FOGO) Waste Trial</p> <p>Work on climate and heat research with Charles Darwin University</p> <p>Develop a Greening Strategy along with a Verge Stewardship Program</p> <p>Redesigning the treatment of liquid wastes so they can be safely disposed of locally, and avoiding the transport thousands of kilometres for subsequent disposal</p> <p>Working with Power Water Corporation to investigate ways to introduce the use of recycled water</p>	RWMF
Develop a renewable energy plan to enable strategic planning of Council's investment in renewables	Increase proportion of solar generated electricity at Council facilities or reduce consumption to achieve energy savings from the grid of 50% by 2022/2023	TS

Performance Targets

Objective 4:

A dynamic Council

Indicators	FY23 Target	Responsible Unit
Meet all financial reporting requirements to the specified compliance level	Compliance to regulatory reporting deadlines	FINANCE
Outstanding Rates Ratio equal or better than 0.3 (being the total rates outstanding divided by total rates revenue)	Achieve a Rates Ratio targeted to be equal or better than 0.3	FINANCE
Ensure Current Ratio at better than 1:1 (being the total rates outstanding and a measure of how quickly Council can convert current assets into cash to satisfy Council financial commitments)	Maintain the current ratio targeted to be better than 1:1	FINANCE
Ensure Council maintains a strong capacity to service its loans (if any) by having a Debt Equity Ratio of less than 0.1 (being the outstanding debt divided by operating income)	Maintain debt equity ratio targeted to be less than 0.1	FINANCE
Elected Members participate in all Ordinary Council and Standing Committee meetings and 80% of Advisory and other committee meetings as appointed (to be reported on in the Council's Annual Report)	Ensure participation of Elected Members in all Ordinary Council and Standing Committee meetings and 80% of Advisory and other committee meetings	OFFICE OF THE CEO
Yearly surveys of Advisory Committee members show an increase in satisfaction and motivation rates, reflected in increased attendance rates	Conduct an annual survey of Advisory Committee members, and improve the system to formally track attendance	OFFICE OF THE CEO
Develop and Implement a Workforce Strategy, Capability and Leadership Framework to ensure a consistent approach and commitment to ongoing measuring of and accountability to organisational expectations for culture, values and behaviour	Workforce Strategy, Capability and Leadership Framework developed and implemented	PEOPLE AND CULTURE
Develop an Innovate Reconciliation Action Plan for Council, setting clear progressive measurable targets, strategies and actions including achieving increased employment of Indigenous Australians in Council positions	Develop and implement an Innovate Reconciliation Action Plan	PEOPLE AND CULTURE
Improve staff satisfaction benchmarks established in 2018/19 by 5% per year. Report against established staff satisfaction benchmarks	Establish staff satisfaction benchmarks. Report against staff satisfaction benchmarks	PEOPLE AND CULTURE



Anders Pfeffer and Katie Harder at Page 27 for 11.2.one Music in the Mall.

Service Delivery Plan 2022/2023

Opportunities and Challenges for Service delivery

Service delivery is a core function of Alice Springs Town Council and we are constantly reviewing practices and procedures to ensure programs run efficiently and cost effectively.

Impacts such as shifting costs, maintenance requirements, environmental conditions, budget limitations, workforce shortages, community expectations and current standards will always continue to challenge Council in the daily delivery of the essential services to the community of Alice Springs.

In 2022/2023 we will maintain a focus on continuous improvement programs to ensure it maximises value for a community that is facing mounting pressure from challenges of living remote, extreme weather, increasing crime, COVID-19, resource increases and a transient population.

Council partners with local organisations including Commonwealth and Territory Governments to deliver services and use our resources more efficiently for the benefit of the community.

Collaborating for improved Service delivery

Alice Springs Town Council supports the development of key partnerships to achieve improved economic and social outcomes that contribute to Council's service delivery.

- » In partnership with NT Friendship and Support, Council delivers the EqualiTea program that equips people with ability disorders an opportunity to upskill and provide essential services delivery to the community.
- » Work readiness, and involvement in Council's works service delivery program includes weed management, litter control, and park maintenance.
- » Council is an active member of Volunteering SA & NT and have entered into a multi-year partnership to engage a Volunteer Coordinator who is based in Alice Springs to increase volunteer opportunities and build capacity of Volunteering Involving organisations.
- » Multicultural Services of Central Australia and Alice Springs Town Council are working collaboratively to deliver Council's Multicultural Action Plan to promote diversity and inclusion within our community.
- » Council partners with local seniors' service providers and advocacy groups such as Central Australian Women's Legal Service, Relationships Australia and Council of the Aging, to promote World Elder Abuse Awareness Day.
- » We are also partnering with COTA (Council of the Aging) for the Seniors Expo 2022/2023 and Still Got Rhythm event for Seniors month.
- » Council maintains active membership with the Local Government Association of the Northern Territory (LGANT).

Our Service Delivery Plan

Objective 1: A dynamic community

Inclusiveness and Support

2022/2023 Deliverables	Responsible Unit
Provide and build programs incorporating water safety education and basic swimming skills to Access and Inclusion/CALD groups and individuals	ASALC
Provide professional training facilities for provision of training courses to increase employment opportunities in Council and the Central Australia region	ASALC
Provide Health & Wellbeing programs, facilities and equipment	ASALC
Provide facility for physiotherapy/exercise groups - aquatic and land-based programs	ASALC
Provide facilities for sporting groups, community groups and private community celebrations	ASALC
Provide facilities, equipment and staff for school carnivals and other community events	ASALC
Provide aquatic programs for remote community groups and schools	ASALC
Develop risk management aquatic-based programs for middle to upper primary aged students to engage and educate	ASALC
Promote safe behaviour, active supervision and respectful hygiene messages through video and signage	ASALC
Offer safe program for special needs clients and carers that encourage engagement and wellbeing in the aquatic environment	ASALC
Provide program/facilities to engage new mums and infants under 6 months of age	ASALC
Deliver a bi-annual "Youth Engagement through Technology Expo" involving key stakeholders in the ASTC community	ASPL
Deliver programs to diverse cohorts to strengthen ASPL as a place to meet, share and keep	ASPL
Deliver Seniors activities, including "Be Connected" in consultation with Seniors Committee	ASPL
Maintain and grow ASPL relationships with NT Writers' Centre, NAIDOC Committee, NTES and other external stakeholders	ASPL
Deliver school holiday programs	ASPL
Deliver the 2023 Community Grants program	CCD

2022/2023 Deliverables	Responsible Unit
Deliver the 2022 Mayoral Awards	CCD
Deliver the 2023 Centralian Awards	CCD
Finalise and implement year one initiatives of Council's Multicultural Action Plan to ensure inclusivity and accessibility of Council's programs, services and events	CCD
Deliver Seniors activities, including Seniors Month activities and attend the 50+ Management Committee	CCD
Deliver a range of Community Events, including the Night Markets, Christmas Carnival and Pop up Parks	CCD
In collaboration with Ranger Unit and Alice Springs Animal Shelter support Many Paws Walk in 2023	CCD
Implement a Volunteer Framework to support Alice Springs Town Council activities and programs and increase Council's Volunteer database by 10%	CCD
Launch an external event guide for the Alice Springs community	CCD
Partner with local seniors' service providers and advocacy groups to promote World Elder Abuse Awareness Day	CCD
Expand the online mobility map on ASTC website to include surrounding suburbs	CCD
Administer and organise in-kind support requests in line with community guidelines for local events and projects	CCD
Build awareness for International Women's Day and support local women's organisations	CCD
Provide twice-yearly free waste collection to people with disabilities and to aged people through the Aged Pensioner Pruning Services	DEPOT
Deliver the EqualiTea Program in partnership with NT Friendship and Support	DEPOT
Deliver a robust Work Health and Safety System to ensure the health and safety of all ASTC employees, subcontractors and community members while we work in our open spaces	ICT
Continue to provide security CCTV monitoring activity and work closely with Police to provide safety to persons in public areas	ICT
Develop an updated Traffic and Parking Strategy that assists in the Activation of the CBD in partnership with Northern Territory Government Activation projects	INFRA
Increased detection and enforcement of Council By-Laws	RANGERS
Continue to deliver on-call assistance to support Animal welfare groups and Veterinarians	RANGERS
Deliver programs during school holidays including, Splash Parties at ASALC	YOUTH
Implementation of Summer SAM (Sports, arts and music) festival	YOUTH
Deliver activities during youth week, including Youth Recycle Art Prize, Wild Wednesday and Shooting of Undead Central	YOUTH
Implementation of Film project for the youth	YOUTH
Implementation of Youth Forum	YOUTH
Deliver Phoney Film Festival	YOUTH

Economic Growth and Prosperity

2022/2023 Deliverables	Responsible Unit
Increase participation numbers and retention in Learn to Swim Program, including attracting new cliental	ASALC
Develop programs and events to encourage community users (fun events, carnivals)	ASALC
Support sporting groups in utilisation of facilities	ASALC
Increase successful sponsorships through the Tourism, Events and Promotions Committee by 5%	CCD
Deliver a grant writing workshop for the community, in collaboration with local funding bodies to build capacity of local community groups and organisations	CCD
Continued engagement with Tourism NT and Tourism Central Australia to identify where Council can support tourism within Alice Springs	CCD
Conduct impact assessment of developments to permit sustainable growth	DEV
Review the NT Planning Scheme and recommend changes that have impacts on the economic growth in Alice Springs	DEV

Safe and Reliable Public Infrastructure

2022/2023 Deliverables	Responsible Unit
Upgrade security surveillance systems, more effective perimeter fencing to decrease incidents of vandalism & increase staff safety	ASALC
Upgrade security of buildings within centre to prevent /minimise damage	ASALC
Work with Technical Services to incorporate safe bus drop off zone	ASALC
Upgrade plant rooms equipment, pool infrastructure and surrounds	ASALC
Improve Skate park fences and drainage around ASALC buildings	ASALC
Install improved public safety lighting across the CBD and in community safety "hot spots"	DEPOT
Complete Todd Mall pavement maintenance works in line with Zoned Maintenance	DEPOT
Finalise Council acceptance for asset inheritance of Ilpeye Ilpeye Estate	DEV
Work with Department of Infrastructure, Planning and Logistics (DIPL) on Kilgariff Master Plan for future stages	DEV
Provide high-level risk assessment on matters of public safety for community events	ICT
Provide advice to subcontractors and community groups on Safety Management Planning for the safe delivery of works and events in public areas	ICT
Work closely with external event providers on Work Health and Safety planning to deliver the safest possible outcomes for ASTC and employees at community events	ICT
Park infrastructure is inspected and maintained to required standards	INFRA
Deliver key stormwater upgrades, in locations of periodic flooding	INFRA

2022/2023 Deliverables	Responsible Unit
Work with the community safety committee and key stakeholders to progressively improve safety related infrastructure such as public lighting	INFRA
Complete Ilparpa Road shared path network (Stage 1)	INFRA
Upgrade Ragonessi Road Stormwater Drain	INFRA
Upgrade Council's open drainage network to mitigate flooding impacts	INFRA
Work with the NT Government to jointly improve intersection serviceability – Schwarz Crescent and Stuart highway	INFRA
Upgrade, refurbish and renovate library internal and external infrastructure	INFRA
Complete the delivery of the CBD and Todd Mall revitalisation projects	INFRA
Complete upgrades on Norris Bell and Lovegrove Drive railway crossings secure funding for seven remaining Council controlled railway crossings to bring up to current standards	INFRA
Implement the annual Road Reseal program	INFRA
Complete the new pedestrian footpath along Herbert Heritage Drive	INFRA
Liaise with community and stakeholders on the proposed Regional Skate Park, select preferred location and commenced design	INFRA
Introduce new FOGO trial	RWMF
Develop/update the Traffic and Parking Strategy	TS



Margaret Borger Senior Citizen of the year at Still Got Talent 2021.

Objective 2: A dynamic community

Inclusiveness and Support

2022/2023 Deliverables	Responsible Unit
Provide events and facility promoting family participation, safe social interaction and youth engagement	ASALC
Provide programs that educate and offer healthy lifestyle choices – aqua, learn to swim, exercise options	ASALC
Implement Royal Life Saving Programs to educate and teach skills to people of all ages	ASALC
Promote Arrow Tag as a winter engagement program for all groups and corporate events	ASALC
Support local community events	ASALC
Provide new inflatable equipment for sporting challenges and younger families	ASALC
Host various activities to aid and foster a vibrant community -e.g. author talks, multilingual story times, robotics workshops, Young Territory Author Awards, expert panels and discussion groups	ASPL
Support community activities for Mental Health Week	CCD
Run community exercise programs through the Health and Wellness Centre to various community groups	CCD
Run a free Multicultural Movement Program	CCD
Deliver a Seniors dance program	CCD
Run a weekly Heart Foundation Walk	CCD
Run a Women's sports development program	CCD
Assist with long-term sustainability of the Baby, Set Go program	CCD
Seek opportunities to partner or deliver programs for under school age youth	CCD
Increase the number of shade structures in public areas such as parks	INFRA
Continue to facilitate community use of sporting facilities, including shared use and improving infrastructure	INFRA
Work in partnership with Northern Territory Government in the development of new parks in the Kilgariff residential estate	INFRA
Work with key stakeholders to develop a strategy to address illegal camping in the Alice Springs area	RANGERS
Support major sports events including Masters Games, Big Bash league, Imparja Cup & National Indigenous Cricket Carnival, AFLW and AFL matches	TS
Identify and seek funding to support the implementation of the recommendations in the Alice Springs Sports Facilities Master Plan 2020-2030	TS
Implementation of Healthy Youth Healthy Community, including Ninja Warrior, Dodge ball competition and Horse riding	YOUTH

2022/2023 Deliverables	Responsible Unit
Increase youth participation in sports	YOUTH
In Partnership with Department of education and sports in delivery of sports carnival for Alice Springs Schools	YOUTH
Implementation of Culture Festival For youth	YOUTH
Implementation of Dance and Music Workshops for Schools and Youth services	YOUTH

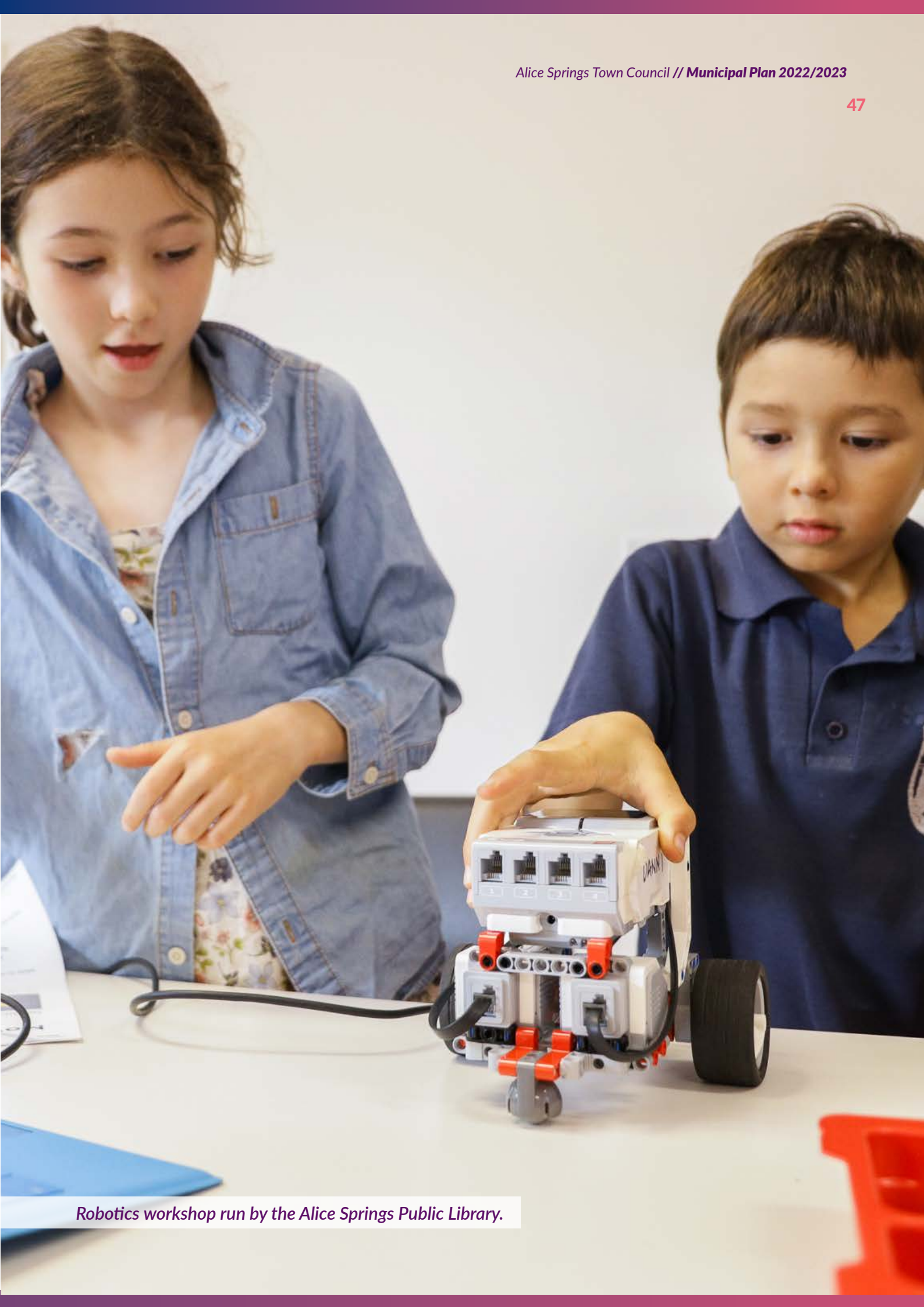
Sense of place and public amenity

2022/2023 Deliverables	Responsible Unit
Provide outdoor fitness opportunities for groups and individuals	ASALC
Provide safe environment for sports and leisure	ASALC
Promote ASALC as a venue for sports and community events	ASALC
Provide facilities for school and sporting club events	ASALC
Plan for a community focused multi use space offering healthy lifestyle and recreational opportunity	ASALC
Provide upgraded picnic furniture indoor and outdoor	ASALC
Develop a Digital Services and Management Plan for Special Collection	ASPL
Implement the <i>Public Art Master Plan</i>	CCD
Develop two new public art works	CCD
Deliver a pop-up Community Arts and Performance Series	CCD
Run Upcycle, an adult Recycled Art Sculptural Prize at the Re-discovery Centre	CCD
Create a maintenance schedule for Council's public art	CCD
Maintain Council assets (toilets, playgrounds, sporting ovals, parks and green open spaces, cemeteries, other public places) to a safe standard in-line with community expectations	DEPOT
Provide high-level risk assessment on matters of public safety for community events	CCD
Work closely with external event providers on Work Health and Safety planning to deliver the safest possible outcomes for ASTC and employees at community events	CCD
Provide advice to subcontractors and community groups on Safety Management Planning for the safe delivery of works and events in public areas	CCD
Deliver a robust Work Health and Safety System to ensure health and safety of all ASTC employees, subcontractors and community members while working in open spaces	ICT
Provide security CCTV monitoring activity and work closely with Police to provide safety to persons in public areas	ICT
Install shade structures across Alice Springs Park	INFRA
Increased detection and enforcement of Council By-Laws including; animal control, abandoned vehicles, traffic regulations and road rules and public places	RANGERS

2022/2023 Deliverables	Responsible Unit
Assist the community with stray and aggressive animal complaints and general animal control issues	RANGERS
Issuing of permits for use of public places and disabled parking	RANGERS
Respond to and effectively deal with incidents of abandoned vehicles	RANGERS
Provide a high-visibility patrols presence in the CBD district	RANGERS
Provide prompt and professional service to the Community and resolution to complaint matters	RANGERS
Upgrade sporting venues and encourage the development of all sports	SPORTS

Enhance life-long learning, library and technology services

2022/2023 Deliverables	Responsible Unit
Incorporate software programs that support Pool Operations	ASALC
Provide upgraded radio communication for staff	ASALC
ASPL to be a permanent member of LibrariesNT Collection Development Working Group	ASPL
Deliver programs whose primary purpose relates to literacy and/or educational learning, e.g. story time, English conversation, homework help, reading-related programs, programs supporting development of learning habits and skills	ASPL
Deliver programs whose primary purpose is to connect participants to their community and/or build the capacity of the community to participate in community discussions, access government services and participate in political processes, e.g. eGov sessions, new residents' morning teas, etc	ASPL
Deliver programs whose primary purpose is to increase participants' confidence using digital technology, e.g. Tech Savvy Seniors, PC skills, internet skills, coding	ASPL
Deliver programs whose primary purpose is social inclusion or personal development, e.g. hobby clubs (film, Lego, knitting, video games, etc.), author talks, health-related programs	ASPL
Deliver programs whose primary purpose is to support expressions of culture, identity and community pride, e.g. cultural celebrations, multilingual programming, local history events, writing workshops	ASPL
Deliver programs whose primary purpose is to improve employment and productivity outcomes, e.g. programs for jobseekers, programs for micro business owners, vocational programs	ASPL
Develop a policy to retrieve unreturned loan items to protect Council assets	ASPL



Robotics workshop run by the Alice Springs Public Library.

Objective 3: Leadership in Sustainability

Reduce Council's carbon footprint

2022/2023 Deliverables	Responsible Unit
Ensure solar technology is working as required – supported by reliable servicing program	ASALC
Continue to decrease paper usage through Facility Management Software	ASALC
Support collection of recyclables	ASALC
Expand the water reduction technology of irrigation on Sporting Ovals	DEPOT
Replace aged equipment to more fuel-efficient Plant and Equipment	DEPOT
Meet a tree-planting target of 750 trees per annum	DEPOT
Encourage developers to contain water onsite to permit infiltration and to improve water table	DEV
Encourage developers to use alternative options to concreting, where possible	DEV
Waste reduction strategy – Environment and Regional Waste staff working on a range of reduction strategies for funding and implementation	ENVIR and RWMF
Climate action plan developed and priorities established	ENVIR
Encourage use of electric vehicles	ENVIR
Facilitate the development, endorsement and implementation of the Alice Springs Town Council – Climate Action Plan 2022-2025	ENVIR
Develop a Greening Strategy for funding and implementation	ENVIR
Promote the installation of vehicle charging stations	ENVIR
Coordinate community events that promote environmental awareness such as Clean Up Australia Day, Great Northern Clean Up and National Tree Planting Day	ENVIR
Encourage Northern Territory Government and local businesses to adopt sustainable initiatives	ENVIR
Increase recycled out waste by a further 5%	RWMF
Reuse 35% of the crushed glass collected from 100 tonne of wine and spirit bottles under the Cash for Containers scheme annually	RWMF
Increase reuse/recycling rates of waste presented at the Regional Waste Management Facility by 5% per annum	RWMF
Support the objectives of the Master Plan for Mountain Biking in the Northern Territory and supplementary infrastructure plans	TS
Implement a Food Organics Garden Organics service for the community	TS
Monitor and report all plant and equipment showing signs of water leaks	ASALC
Practice good weed management	DEPOT
Regular checking of irrigation system for leaks	DEPOT
Monitor water use and maintain assets to improve water efficiency	DEPOT

2022/2023 Deliverables	Responsible Unit
Undertake oval renovations yearly as per recommended renovation plans (verti-drain and scarify yearly).	DEPOT
Maintain waterways and vegetation under the Council's jurisdiction to a safe and acceptable standard	DEPOT
Implement the two for one tree replacement program across the community	DEPOT
Assist the community in pest and weed management, and practice weed hygiene with Council equipment avoid the spread of weeds	DEPOT / RANGERS
Develop a Circular economy plan for funding and implementation	ENVIR
Greening strategy for funding and implementation	ENVIR
Investigate and upgrade Council's open drainage network	INFRA
Identify and seek funding to support the implementation of recommendations in the Alice Springs Town Council – Regional Waste Management Facility <i>Master Plan 2020-2030</i>	RWMF
Develop Asset Management policies for Vehicles, Plant, Land and Infrastructure	TS



Australia Day Citizenship Ceremony.

Objective 4: A dynamic Council

Governance

2022/2023 Deliverables	Responsible Unit
Deliver at least two internal audits in line with the Internal Audit plan; and four assurance reviews, supporting Council's commitment to continuous improvement	LRC
Implement requirements of the new <i>Local Government Act 2019</i> to achieve compliance by the end of 2021/2022, the legislative transition period	OFFICE OF THE CEO
Implement improved operational risk management systems and tools that improve Council's risk culture and efficiency	LRC
Complete historical policy reviews and ensure all policies are appropriate, reviewed and current	LRC
Review and update all Council committee terms of reference	OFFICE OF THE CEO
Develop a Council and Committees Charter to assist Elected Members and Committee members to deliver effective and efficient meetings	OFFICE OF THE CEO
Update Alice Springs local by-laws	LRC
Conduct annual Advisory Committee member survey to inform improvement	OFFICE OF THE CEO

Service Excellence

2022/2023 Deliverables	Responsible Unit
Promote and support volunteers	ASALC
Ensure correct staff – patron ratios are maintained to maintain safe operations	ASALC
Ensure Coordinators attend relevant workshops, training courses and conferences	ASALC
Ensure staff have access to professional development opportunities	ASALC
Provide quarterly in-house staff training	ASALC
Strive to provide a patron first approach to enhance the customer service experience	ASPL
Be the most customer centric library to the Alice Springs community	ASPL
Provide safe and effective solutions to support the community's participation in recycling and removal of waste from landfill	RWMF

2022/2023 Deliverables	Responsible Unit
Facilitate the monthly White Goods Drop-off Day at the Regional Waste Management Facility	RWMF
Work with key stakeholders to develop a strategy to mitigate illegal dumping in the Alice Springs area	RWMF
Parks maintained, green, shady and actively used by sporting groups and members of the public	TS
A focus on clean streets and zero graffiti	TS



Bush Food Workshop run by Alice Springs Desert Park.

Annual Budget 2022/2023

Four-year Financial Plan Assumptions

Council's four-year Financial Plan is prepared in accordance with the *Local Government Act 2019*. This plan outlines Council's activities for the year ended 30 June 2023 to the year ended 30 June 2026 and considers the strategic objectives as per the *Alice Springs Liveability and Sustainability 2030*.

Any future operational surplus after anticipated capital expenditure will be placed into reserve to manage future capital works projects.

Assumptions within the 2022/2023 budget are as follows;

- » Council Commenced the re-negotiation of the Employee Enterprise Agreement in December 2021. The Agreement expired in February 2022 and negotiations are continuing.
- » A 4.7% increase for rates and waste management charges have been incorporated in the 2022/2023 budget.
- » A 4.7% increase on user fees & charges have been incorporated in the 2022/2023 budget.

General assumptions incorporated into the plan after 2022/2023 include;

- » 5% increase across rates and charges
- » 5% increase across user fees and charges
- » 1% increase in grants and contributions received
- » 1% increase in investment interest received
- » 2% average increase in other operating income
- » 3% increase across employee costs
- » 2% average increase in other costs and expenses across the organisation.
- » No changes to the yearly Elected Member or Council Committee Allowances.

Council has undertaken substantial works around both its long-term financial and asset management plans and it is proposed that this work and plans will be finalised by the end of the 2022/2023 financial year.

Budget by Strategic Objectives 2022/2023

Strategic Objective 1:

Dynamic community

A dynamic, prosperous community where everyone is included, underpinned by safe, reliable infrastructure and social investment.

- » Council intends to achieve this objective through investment in maintaining roads, road reserves, laneways and footpaths across the Alice Springs municipality.
- » Ongoing investment for the Alice Springs municipality in safety lighting, Ranger programs and initiatives, support for various community events, tourism initiatives and Citizenship ceremonies.

	\$ / Budgeted Income 2023	\$ / Budgeted Expense 2023	\$ / Budgeted Net (Income)/ Expense 2023
Total Investment Into Being a Dynamic Community	(1,976,774)	8,831,973	6,855,199

Strategic Objective 2:

Great place to live

A great place to live that attracts and retains residents because of our unmatched leisure and healthy living opportunities and embrace of our unique landscape and culture.

- » Council intends to achieve this objective through investment for the Alice Springs municipality in major community facilities such as the vast number of sporting ovals, parks and public open spaces, its buildings such as the Old Hartley Street School, and the 50 Plus Community Centre.
- » Investment for the Alice Springs municipality in major facilities such as the Aquatic & Leisure Centre and Public Library, plus support for local events, community grants, and Citizenship ceremonies.
- » Ongoing support for various Youth and Healthy Active Community programs.

	\$ / Budgeted Income 2023	\$ / Budgeted Expense 2023	\$ / Budgeted Net (Income)/ Expense 2023
Total Investment - Great Place to Live	(2,241,937)	10,873,921	8,631,984

Strategic Objective 3:

Leader in sustainability

A leader in sustainability and best practice, living well in our desert context and minimising our impact.

- » Council intends to achieve this objective through investment into the Regional Waste Management Facility.
- » Ongoing investment into Council's tree planting and maintenance programs and initiatives and other activities stemming from its Climate Action Plan.
- » Investment in methods to reduce the carbon footprint of Council and the Alice Springs community, and activities aimed at conserving the local environment.

	\$ / Budgeted Income 2023	\$ / Budgeted Expense 2023	\$ / Budgeted Net (Income)/ Expense 2023
Total Investment - Leader in sustainability	(4,250,076)	5,524,236	1,274,160

Strategic Objective 4:

Dynamic Council

A well governed Council that leads by example, advocates for our community, innovates and delivers excellent services, and works with others collaboratively to help create the community we want to live in.

- » Council intends to achieve this objective through investment in the organisation aimed at supporting leadership and advocacy, enhancing its people and workplace, for service and governance excellence.

	\$ / Budgeted Income 2023	\$ / Budgeted Expense 2023	\$ / Budgeted Net (Income)/ Expense 2023
Total Investment in Being a Dynamic Council	(34,005,703)	17,244,360	(16,761,343)

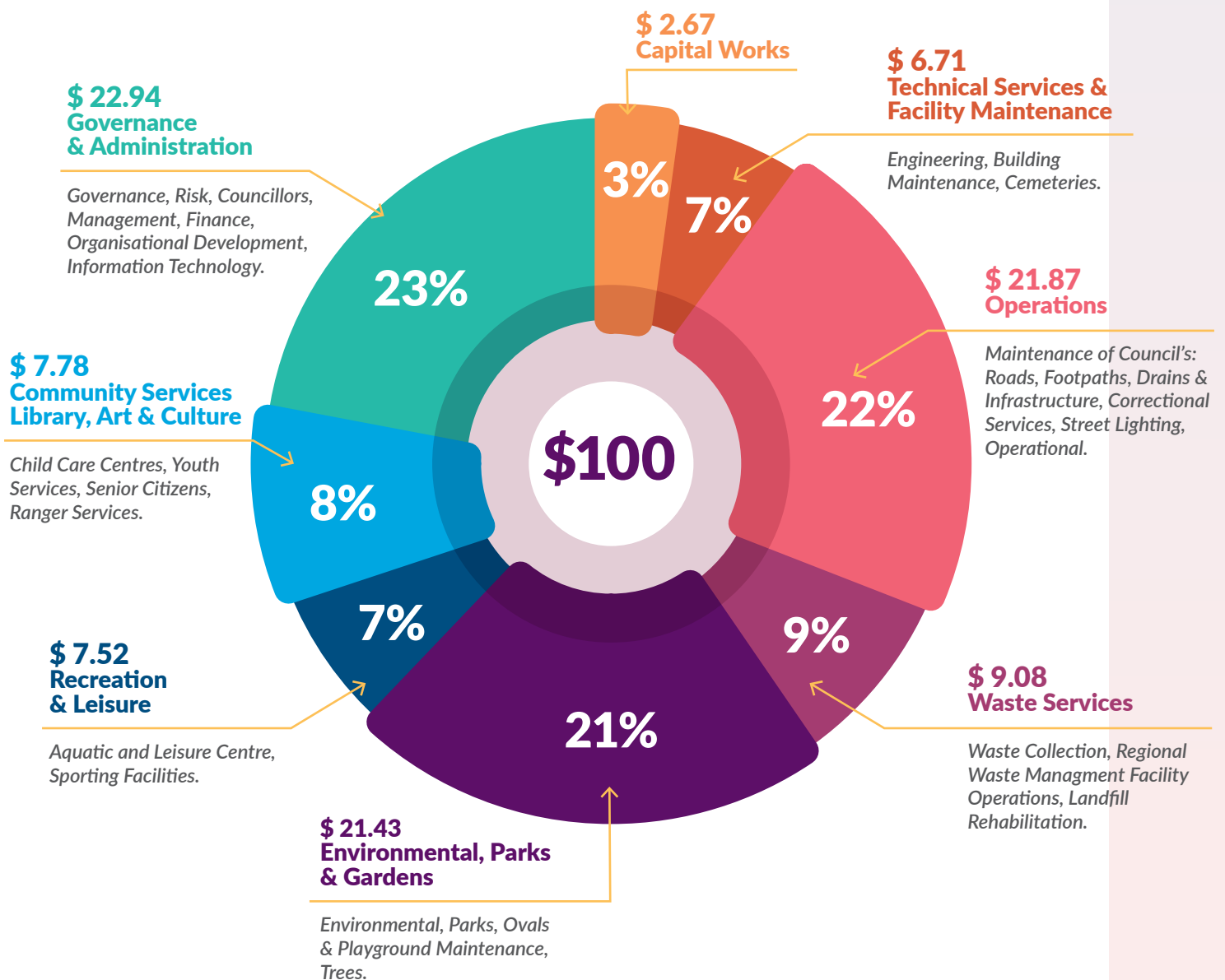
TOTAL	(42,474,490)	42,474,490	-
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* Depreciation has been excluded from the above totals

* Transfers from reserves have been included in the above totals

Strategic Objectives – where your money is spent

The indicative spend for every \$100





Tammy Cornthwaite and Letitia Firth with the International Women's Day mural at Flynn Drive Oval.

Alice Springs Town Council Annual Budget

(Including Council's Four-Year Long-Term Financial Plan)

Income & Expenditure Statement	Annual Budget 2022/2023 (\$)	Forecast 2023/2024 (\$)	Forecast 2024/2025 (\$)	Forecast 2025/2026 (\$)
Operating Income				
Rates	25,290,001	26,478,632	27,723,128	29,026,115
Charges	4,217,429	4,415,830	4,623,374	4,840,673
Fees & Charges	4,969,941	5,111,487	5,264,832	5,422,777
Operating Grants and Subsidies	2,435,847	2,445,590	2,455,373	2,465,194
Interest/Investment Income	296,525	402,274	398,114	400,189
Other Income	599,273	614,255	629,611	645,351
Total Income	37,809,016	39,468,068	41,094,432	42,800,299
Operating Expenses				
Employee Expenses	20,988,624	21,618,283	22,266,831	22,934,836
Material and Contracts	12,223,362	12,526,848	12,685,779	12,812,543
Elected Member Allowances	406,915	415,054	423,355	431,822
Elected Member Expenses	28,509	29,079	29,661	30,254
Council Committee Allowances	5,655	5,768	5,883	6,001
Council Committee Expenses	4,110	4,192	4,276	4,362
Depreciation, Amortisation & Impairment	9,600,000	9,384,564	9,145,457	9,081,616
Interest Expenses	0	0	0	0
Other Expenses	4,098,065	4,663,993	4,782,863	4,904,751
Total Expenses	47,355,240	48,647,781	49,344,105	50,206,185
Budgeted Operating Surplus / Deficit	(9,546,224)	(9,179,713)	(8,249,673)	(7,405,886)
Capital Grants Income	150,000	0	0	0
Budgeted Surplus / Deficit	(9,396,224)	(9,179,713)	(8,249,673)	(7,405,886)
Capital Expenses	4,096,250	3,027,301	2,089,668	5,597,751
Borrowing Repayments (Principal Only)	0	0	0	0
Transfer to Reserves	773,000	204,852	895,784	1,600,000
Less Non-Cash Income	0	0	0	0
Add Back Non-Cash Expenses	(9,600,000)	(9,384,564)	(9,145,457)	(9,081,616)
Net Budgeted Surplus / Deficit	(4,665,474)	(3,027,302)	(2,089,668)	(5,522,021)
Prior Year Carry Forward Tied Funding	0	0	0	0
Other Inflow of Funds	0	0	0	0
Transfers from Reserves	4,665,474	3,027,302	2,089,668	5,522,021
Total Additional Inflows	4,665,474	3,027,302	2,089,668	5,522,021
Net Budgeted Operating Position	0	0	0	0

Capital Expenditure

For the 2022/2023 financial year, Council has budgeted to spend towards plant and equipment replacement and capital project works.

This is proposed to be split across the following areas and incorporated the following major project works:

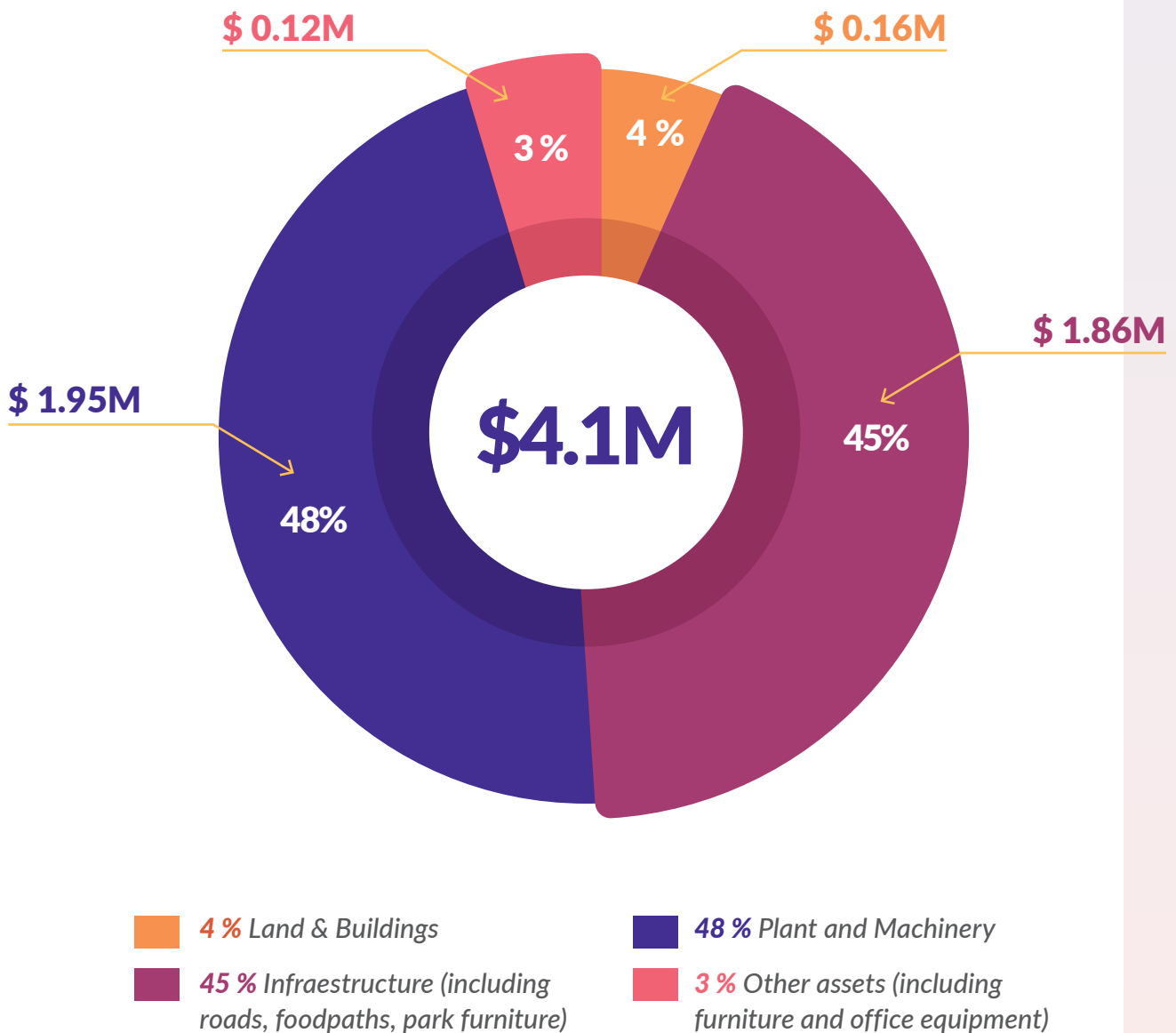
- » \$700,000 towards fleet replacements.
- » \$682,250 towards upgrading Council's information, communications and technology.
- » \$650,000 towards resealing of Council's roads.
- » \$735,000 towards works at the Aquatic & Leisure Centre.
- » \$470,000 towards upgrades to drainage at the Regional Waste Management Facility.
- » \$300,000 towards public toilets and Hartley Street carpark.
- » \$65,000 towards renewal maintenance at the Depot and Civic Centre.
- » \$54,000 towards road reserve works.
- » \$40,000 towards air conditioner upgrades at the Library.
- » \$750,000 towards Parks and Shade Sails.

Capital Expenditure	Current Financial Year Budget \$
Land and Buildings	160,000
Infrastructure (including roads, footpaths, park furniture)	1,714,000
Plant and Machinery	1,950,000
Fleet	0
Other Assets (including furniture and office equipment)	272,250
Leased Land and Buildings	0
Other Leased Assets	0
Total Capital Expenditure*	4,096,250

* Total must equal Capital Expenses amount in the Income and Expenditure Statement

Total capital expenditure funded by:	
Operating Income (amount allocated to fund capital items)	0
Capital Grants	150,000
Transfers from Cash Reserves (by council resolution)	3,823,115
Sale of Assets (including trade-ins)	123,135
Other Funding	0
Total Capital Expenditure Funding	4,096,250

Proposed Budget 2022/2023 (\$M) Capital Expenditure





Territory Day Citizenship Ceremony.

Appendices

Revenue Policy: Statement of Fees and Charges

- » Please Note - The CEO has authority to vary the Fees & Charges where appropriate.
- » Fees are inclusive of GST where applicable (items inclusive of GST are marked*).
- » Fees have been rounded up by \$0.10 or as indicated.

Description	Proposed 2022-23 with rounding \$	GST (*)
Abandoned Vehicles		
Release Fees - Vehicles <4.5 GVM and <7.5 metres in length	361.00	*
Towing Fee - Vehicles <4.5 GVM and <7.5 metres in length. For delivery of unregistered and/or unroadworthy vehicle to address in the jurisdiction of the Alice Springs Town Council.	126.70	*
Storage Fees - All Vehicles <4.5 GVM and <7.5 metres in length. Fee per day. Charges from date of notification.	6.80	*
Release Fees - Vehicles >4.5 GVM and >7.5 metres in length	586.90	*
Vehicles < 4.5 GVM & <7.5 metres in length. Difficult or extended removal	469.90	*
Storage Fees per day - All Vehicles >4.5 GVM and >7.5 metres in length	34.80	*
<i>Above fees applied under provisions of Australian Road Rules and NT Traffic Regulations</i>		
Animal Control		
Lifetime Registration Fee - Sterilised dog/cat registered with microchip	140.30	
Lifetime Registration Fee - Entire dog/cat registered with microchip	315.00	
Lifetime Registration Fee - Pensioner Concession - Sterilised dog/cat registered with microchip.	65.40	
Lifetime Registration Fee - Pensioner Concession - Entire dog /cat registered with microchip.	145.80	
Lifetime Registration Fee - Aged sterilised dog/cat with microchip	70.20	
Lifetime Registration Fee - Aged entire dog/cat with microchip	157.60	
Renewal Annual Registration Fee - Sterilised dog/cat	52.80	
Renewal Annual Registration Fee - Entire dog/cat	145.80	
Renewal Annual Registration Fee - Pensioner Concession - Sterilised dog/cat	23.80	
Renewal Annual Registration Fee - Pensioner Concession - Entire dog/cat	69.30	

Description	Proposed 2022-23 with rounding \$	GST (*)
New Annual Registration Fee - Sterilised dog/cat per month from date of application to 30 June.	4.50	
New Annual Registration Fee - Entire dog/cat per month from date of application to 30 June.	12.20	
New Annual Registration Fee - Pensioner Concession - Sterilised dog/cat per month from date of application to 30 June	2.10	
New Annual Registration Fee - Pensioner Concession - Entire dog/cat per month from date of application to 30 June.	5.80	
Annual Declaration Fee - Declared dog	144.60	
Transfer of Lifetime Registration from another Council of a dog/cat fitted with an implant.	51.40	
Dogs registered as a Guide dogs, Hearing Dogs & Therapy Dog with an implant - Lifetime Registration at no charge as per Council decision #14873.	No Charge	
Registration Transfer Fee for dog/cat previously registered as a Lifetime Registration with the Alice Springs Town Council. Conditions of previous registration will be carried over.	19.30	
Microchip Implant Service - Only if trained staff available.	27.80	
Pound Release Fee - Dogs/Cats - Registered animal on impoundment. Includes sustenance for first 48 hours.	139.80	
Pound Release Fee - Dogs/Cats - Unregistered animal on impoundment. Includes sustenance for first 48 hours.	283.20	
Pound Release Fee - Other animals on impoundment	167.60	
Sustenance for dogs & cats - Incurred after 48 hours - per day	22.20	*
Sustenance for other animals (inc live stock) - Incurred after 48 hours - per day	36.90	*
Renewal Annual Kennel Licence - Standard fee	186.00	
Renewal Annual Kennel Licence - Pensioner fee	69.30	
New Kennel Licence - Standard fee per month from date of application to 30 June.	15.50	
New Kennel Licence - Pensioner fee from date of application to 30 June	6.10	
Reimbursement for services rendered - Rangers	At Cost	*
Shopping Trolley		
Release fee per Impounded Shopping Trolley	177.80	
<i>Above fees applied as per Shopping Trolley By-Laws</i>		
Burial Services		
Plot Fees - Includes Standard Plaque		
Adult - Plot (If exclusive right of burial, payment is required on application. To be held for 20 years only. Non-transferable.)	1,864.20	*

Description	Proposed 2022-23 with rounding \$	GST (*)
Child - Plot (Single grave from 1 year to twelve years of age at time of death)	1,157.90	*
Child - Up to 1 year old	385.10	*
Burial Fees		
Adult -1st or 2nd Interment	1,157.90	*
Child - (From 1 year to twelve years of age at time of death)	945.10	*
Child - Up to 1 year old	385.10	*
Niche Wall / Rose Garden (Interment of Ashes)		
1st Interment - Includes Standard Plaque	1,127.80	*
Additional Interment (Excludes Plaque)	385.10	*
Interment of Ashes - Other		
Interment of Ashes without Plaque (In the plot of a family member)	385.10	*
Exclusive Right of Burial		
Exclusive Right of Burial Application/Administration fee	115.10	*
Exclusive Right of Burial Certificate	10.70	
Replacement of an Exclusive Right of Burial Certificate	0.60	
<i>Above certificate required to reserve grave (single or double). Must be paid for on application.</i>		
Other Charges		
Cleaning and security deposits all facilities. GST applies to forfeiture of deposit.	371.70	*
Hire of Chapel - (Up to four hours)	440.00	*
Out of hours burial service - minimum of 4 hours (2 staff)	880.20	*
Headstone Application Fee including permit	115.00	*
Undertaker's Licence to conduct funerals - Annual licence fee (A prescribed fee under Cemeteries Act Regulation 13(2))	10.70	
Interstate Undertaker's Licence to conduct funerals - Annual licence fee	528.10	*
Council Exhumation Fee - Niche Wall / Rose Gardens - Ministerial approval required	204.70	*
Council Exhumation Fee - Ministerial approval required	4,070.80	*
Council research services - one item - No Charge	No Charge	
Council research services - two to five items	9.80	*
Council research services - six to ten items	13.50	*
Council research services - complex per hour - minimum of 1 hour	59.80	*
<i>Fees for the purchase of plaques. Allows for 2 changes on proof sheet only</i>		

Description	Proposed 2022-23 with rounding \$	GST (*)
Standard Bronze Plaque - 145mm x 115mm (8 Lines of Text) & Includes installation	286.10	*
Medium Bronze Plaque - 305mm x 230mm (8 Lines of Text)	434.60	*
Large Bronze Plaque - 280mm x 380mm (8 Lines of Text)	648.10	*
Extra lines of text - Per Line	16.60	*
Development Assessment		
Single Dwelling - Plan Approval & Inspection Fee (Per application, includes up to 2 site visits)	345.50	
Multiple Dwelling Fee - Includes up to 2 site visits (1 to 4 units - per application)	920.90	
Multiple Dwelling Fee - Includes up to 2 site visits (5 or more units - per application)	1,150.90	
Additional site visits (Fee per hour)	230.00	
Subdivision - GreenField and BrownField (Greenfield: Land is undeveloped in a city or rural area either used for agriculture, landscape design or left to evolve naturally. These areas of land are usually agricultural or amenity properties being considered for urban development and/ or located in a rural area which has not previously been built on and hence no infrastructure installed to service the development.) (Brownfield: A piece of industrial or commercial property that is abandoned or underused and often environmentally contaminated, especially one considered as a potential site for redevelopment and/or located in an urban area that has previously been built on with existing infrastructure to service the development. Headworks and Infrastructure being handed over to Council.		
Subdivision Plan Approval Fee	0.75% of value of infrastructure being handed to Council	
Subdivision Part 5 Inspection Fee	0.75% of value of infrastructure being handed to Council	
In addition to the above, Complex developments requiring engineering assessment and approvals will be charged by the estimated hour (Fee per hour).	230.00	
Unit Titles / Consolidation / subdivision application accompanying a Multiple Dwelling application (requesting clearance) or within 12 months post Part 5 clearance for recent development (per application).	230.00	
Unit Titles / Consolidation / Subdivision application for Multiple Dwelling application (requesting clearance) after 12 months post Part 5 clearance for recent development (per application).	460.00	
Subdivision / Consolidation without construction and handover of infrastructure	230.00	
Development Assessment Fee –Permit Variations, Alteration Permits, Change of Use, Assessment of Amended Design Drawings, Community Facilities (Fee per hour).	230.00	
Commercial / Industrial Development Fee - Per Application (includes up to 6 visits)	1,380.80	



Pat Gallagher Netball Centre.

Description	Proposed 2022-23 with rounding \$	GST (*)
Commercial / Industrial Development Fee - Additional fee if infrastructure is to be handed over to Council.	0.85% of value of infrastructure being handed to Council	
Civic Centre Public Toilets		
Shower	5.90	*
Shower - including towel and soap	12.30	*
Hire of Council Facilities		
Cleaning and security deposits (Refundable) all facilities. GST applies to forfeiture of deposit.	371.70	*
Andy McNeill Room - Key deposit (Refundable). GST applies to forfeiture of deposit.	209.40	*
Andy McNeill Room - Commercial users (Entrance fee charged). Half day rate (Four hours).	330.20	*
Andy McNeill Room - Non-Commercial users (No entrance fee charged). Half day rate (Four hours).	299.30	*
Andy McNeill Room - Commercial Users (Entrance fee charged). Evening (5pm-11pm).	330.20	*
Andy McNeill Room - Non-Commercial users (No entrance fee charged). Evening (5pm-11pm).	299.30	*
Andy McNeill Room - Commercial users (Entrance fee charged). 8 hrs or longer fee per day.	599.70	*
Andy McNeill Room - Non-Commercial users (No entrance fee charged). 8 hrs or longer fee per day.	528.10	*
Andy McNeill Room - Alarm violation fee. Per Call	Forfeiture of cleaning deposit	
Andy McNeill Room booking cancellation fee (If cancelled within 7 days of event).	Full hire fee will be charged	*
Andy McNeill Room booking cancellation fee (If cancelled within 8-14 days of event).	25% of hire fee will be charged	*
Andy McNeill Room - Whiteboard with room hire.	No charge	
Council Lawns - Hire per day (Public Places Permit) .	98.10	*
Hire of Ovals & Grounds		
Cleaning and security deposits (Refundable) all facilities. GST applies to forfeiture of deposit.	371.70	*
Key deposits - All facilities (Refundable). GST applies to forfeiture of deposit	209.40	*
Albrecht Oval. Oval hire - all users - per day	183.80	*
Albrecht Oval. Bill Waudby Pavilion - all users - per day	220.00	*

Description	Proposed 2022-23 with rounding \$	GST (*)
ANZAC Oval. Oval hire - all users - per day	368.60	*
ANZAC Oval Clubhouse - all users - per day	385.10	*
ANZAC Oval hire lighting. (Recover actual Fees incurred)	At cost	*
Flynn Drive Oval - Oval hire. Per day	183.80	*
Flynn Drive Oval hire lighting. (Recover actual fees incurred)	At cost	*
Jim McConville Oval (AFL) - Oval hire. Per day	183.80	*
Jim McConville Oval - Cricket nets hire. Per day	134.30	*
Jim McConville Oval - Softball / Baseball Diamonds hire. Per day	154.00	*
Rhonda Diano Oval - Oval hire. Per day	183.80	*
Ross Park - Main Oval - hire. Per day (Lighting not included)	368.60	*
Ross Park - Soccer Oval hire. Per day	183.80	*
Ross Park - Cricket nets hire. Per day	134.30	*
Ross Park hire lighting. (Recover actual fees incurred)	At cost	*
Sadadeen Oval - Oval hire. Per day	145.30	*
Sadadeen Oval - Cricket nets hire. Per day	134.30	*
TIO Traeger Park Oval - Oval hire. Per day	456.60	*
TIO Traeger Park Oval - Cricket nets hire. Per day	156.30	*
TIO Traeger Park Oval - Grassed Hockey field hire. Per day	145.30	*
TIO Traeger Park Oval - All playing fields hire lighting. (Recover actual fees incurred).	At cost	*
TIO Traeger Park Oval - Grandstand hire. Per day ground floor only	275.10	*
TIO Traeger Park Oval - Grandstand hire. Per day 1st or 2nd floor only	183.80	*
TIO Traeger Park Oval - Grandstand hire. Per day full grandstand	456.60	*
TIO Traeger Park Oval - Lyle Kempster Baseball Diamond. Per day	198.10	*
TIO Traeger Park Oval - Mona's Lounge. Per day	605.10	*
Hire of Plant & Equipment		
Reimbursement for services rendered - Plant & Equipment - For any Depot works performed.	At cost	*
Reimbursement for services rendered - Plant & Equipment - For any CCS works performed.	At cost	*
Mobile Grandstand - Hire fee. Seating capacity is approx. 180 people - Per day	260.30	*
Mobile Grandstand - Refundable Deposit. Seating capacity is approx. 180 people. GST payable if forfeited.	660.10	*

Description	Proposed 2022-23 with rounding \$	GST (*)
Fixed Grandstands - Hire fee per day - seat approx. 30 people	255.30	*
Fixed Grandstands - Hire fee per half day - seat approx. 30 people	148.60	*
Fixed Grandstands - Refundable deposit - seat approx. 30 people. GST payable if forfeited.	587.40	*
Mobile Toilet Small - Hire fee. Dual Cubicle Portales	330.20	*
Mobile Toilet Large - Hire fee. Fleetwood Portable	542.50	*
Mobile Toilet - Refundable Deposit. GST payable if forfeited	628.20	*
Mobile Fencing - Refundable Deposit. GST payable if forfeited	507.80	*
Mobile Fencing - Hire fee per panel per one month	8.90	*
REGIONAL WASTE MANAGEMENT FACILITY (RWMF) FEES		
Animals		
Animal (small) by burial. 4 hours' notice is required at the RWMF. Fee per animal.	38.00	*
Animals (large) by burial. 4 hours' notice is required at the RWMF. Fee per animal.	77.10	*
Bitumen disposal. Fee per tonne	139.40	*
Car batteries disposal - Residential/Commercial	No charge	
Cardboard Disposal		
Cardboard - Residential.	No charge	
Cardboard - Commercial. Fee per car boot	-	*
Cardboard - Commercial. Fee per tonne	88.00	*
Cardboard - Commercial. Contaminated / un-sorted. Handling Fee	55.00	*
Chemical Disposals		
Chemicals disposal. Fee per Load	9.40	*
Chemicals disposal- Large Containers. Fee per empty contaminated container	28.10	*
Clean Fill disposal - Excavated / Muddy Water / Rocks < 10 cm	No charge	
Confidential Information / Contaminants / Asbestos		
Confidential information/asbestos/contaminants. 24 hours' notice is required at the RWMF. A minimum charge of \$310.00 applies. Fee per tonne within Alice Springs.	324.60	*
Confidential information/asbestos/contaminants. 24 hours' notice is required at the RWMF. A minimum charge of \$602.00 applies. Fee per tonne outside from Alice Springs.	630.30	*
Demolition / Concrete / Metals / Timber / Rocks > 10cm Disposals		
Clean. Fee per tonne.	139.30	*
Dirty. Fee per tonne.	157.05	*



Litter crew cleaning up the Hospital Lawns.

Description	Proposed 2022-23 with rounding \$	GST (*)
E Waste Disposals		
Mobile phones/Digital Cameras & iPods - Free as per Council decision 14861	No charge	
E Waste - Residential/Commercial greater than 40kgs. Fee per kilogram	No charge	*
Food surrender. Fee per tonne. 4 hours' notice is required at the RWMF for burial.	318.30	
Gas Bottles disposal. Fee per empty gas cylinder	58.90	*
General Waste Disposal		
Commercial vehicles including flatbed and dual axle vehicles, vans and caged trailers will be weighed & charged at the rate of \$133.00 per tonne.		
General waste disposal - commercial. Fee per tonne. (Rounded down to nearest whole dollar)	139.00	*
General waste disposal - residential. Fee per car boot / station wagon / domestic car. Commercial fee will apply if building materials are present or if in a commercial vehicle.	4.30	*
General waste disposal - Fee per 1.8m by 1.2m single axle box trailer with no caged sides, small utility (Holden or Ford size) - Non-Commercial. (Rounded up to the nearest whole dollar).	13.00	*
General waste disposal for rural residents. Fee per bin.	1.90	*
Green Waste		
Green Waste disposal- Residential. Fee per vehicle or trailer of any size.	No charge	
Green Waste - Commercial. Fee per tonne.	69.40	*
Green Waste - Commercial contaminated /Green Waste - Unsorted. Handling Fee	33.00	*
Hospital Waste disposal. A minimum charge of \$304 applies. Fee per tonne.	318.30	*
Light bulbs disposal		
Fluorescent light bulbs, HID lamps (unbroken) - Residential	No charge	
Fluorescent light bulbs (unbroken) - Commercial. Fee per item	No charge	*
HID lamp (unbroken) - Commercial. Fee per item	0.60	*
Liquid Waste. Fee per tonne	139.30	*
Mattress / Couch Disposals		
Mattress / Couch - Single. Fee per item	18.90	*
Free E-Waste Recycling		
Mattress / Couch - Large. Fee per item	38.30	*
Rocks / Soil Contaminated		
Fee per tonne within Alice Springs	316.20	*

Description	Proposed 2022-23 with rounding \$	GST (*)
Fee per tonne from outside Alice Springs	630.30	*
Tyre Disposals		
Tyres disposal - all types (not mining/industrial truck tyres). Fee per tonne.	1,069.40	*
Tyres disposal - car and motor cycle. Fee per tyre.	35.80	*
Tyres disposal -small truck. Fee per tyre.	53.50	*
Tyres disposal - large truck (not mining/industrial truck tyres). Fee per tyre.	88.00	*
Tyres disposal - shredded	139.30	*
Whitegoods		
Free Drop-off for Whitegoods at the RWMF - 1st Saturday of every month.		
Whitegoods disposal - No CFC - Fee per item	13.20	*
Whitegoods disposal - No CFC - Fee per tonne	114.70	*
Whitegoods disposal - With CFC - Fee per item	73.30	*
Sale of items		
Firewood. Cost per tonne.	104.70	*
Firewood. Cost per ute load.	25.00	*
Glass, processed. Cost per kilogram (Rounded down to the whole nearest dollar)	1.00	*
Glass, processed. Cost per tonne	73.30	*
Glass. Cost per 6m3	436.60	*
Mulch. Cost per 1m3	31.50	*
Mulch. Cost per 6m3	188.50	*
Mulch delivery	21.00	*
Rocks. Cost per tonne	106.80	*
LIBRARY		
Photocopying and printing - Single sided A4 (B&W)	0.30	*
Photocopying and printing - Single sided A4 (Colour)	1.50	*
Photocopying and printing - Double sided A4 (B&W)	0.50	*
Photocopying and printing - Double sided A4 (Colour)	2.90	*
Photocopying and printing - Single sided A3 (B&W)	0.60	*
Photocopying and printing - Single sided A3 (Colour)	3.00	*
Photocopying and printing - Double sided A3 (B&W)	1.00	*
Photocopying and printing - Double sided A3 (Colour)	5.80	*
(Photocopying services provided at other Council sites will be charged at the same rates as above)		

Description	Proposed 2022-23 with rounding \$	GST (*)
Internet usage fees (Service provided free for Library members) - per 15 minutes	2.00	*
Internet usage fees (Service provided free for Library members) - per 25 minutes	4.00	*
Internet usage fees (Service provided free for Library members) - per 55 minutes	8.00	*
Wi-Fi service within Library - 2-hour limit	No charge	
Inter - Library loan request fee	17.30	*
Programs & events	At cost	*
Lost or damaged Items	At cost	*
Non - Resident membership fee - Non-refundable	65.90	*
Library replacement member card	5.50	*
Fees for the hire of the Library Multi-Purpose Room		
Commercial users. Per hour.	44.20	*
Commercial users. Half day rate (Four hours).	165.10	*
Commercial users. Full day rate. (8 hours or more)	275.10	*
Commercial users. Evening (5pm-11pm).	165.10	*
Non-Commercial users. Per hour.	22.40	*
Non-Commercial users. Half day rate (Four hours).	65.90	*
Non-Commercial users. Full day rate. (8 hours or more)	110.00	*
Non-Commercial users. Evening (5pm-11pm).	88.30	*
Security alarm violation fee. Per call	213.60	*
Extra cleaning following hire of room	106.80	*
Lost or damaged equipment/property	Cost of replacement	*
Non-return of afterhours swipe card	53.40	*
Permits Public Places		
Permit required by Part 1 By-law 8 of the Alice Springs (Management of Public Places) By-laws 2009		
Public Places - to conduct a public meeting, entertainment activity, and organised recreation, fee per day.	152.60	
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.	98.10	
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.	No charge	
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.	98.10	



Giant Inflatable at the Alice Springs Aquatic & Leisure Centre.

Description	Proposed 2022-23 with rounding \$	GST (*)
Alfresco Cafes, fee per sq. m per week.	1.10	
Public Places - stallholders includes food vans. Applies to stallholders for permit required by Part 2.3 of the Alice Springs (Management of Public Places) By-law 2009. (Stallholder fee \$114.40 per month or \$343.20 per 3 months).	343.20	
Permits Road, Verges and Parking		
Central Area Parking Contribution - CBD Area - per bay	6,830.00	
Road Closure - Permit fee (Once off charge to cover costs)	192.20	
Road Works (Road Opening) - All work within or adjacent to Council controlled road requiring traffic management plan - may include road closure.	192.20	
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.	192.20	
Vehicle Crossover. All driveway construction within a Council controlled road reserve.	192.20	
Verge Landscaping. All landscaping within or upon the verge on a Council controlled road.	No charge	
Rural Road Reserve. All work within or upon the verge on a Council controlled road in a rural or rural living zone.	192.60	
Stormwater Discharge. All stormwater related trenching and pipe work within a Council controlled road reserve.	192.60	
Hartley Street Car Park Permit, fee per year. Limited number of permits available.	455.00	
Permits other		
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.	359.50	
Night Markets		
Stall - 3m x 3m (rounded to the nearest whole dollar)	42.00	
Stall - 3m x 3m. Powered (rounded to the nearest whole dollar)	47.00	
Stall - 6m x 3m. Powered (rounded to the nearest whole dollar)	63.00	
Christmas Markets		
Stall - 3m x 3m (rounded to the nearest whole dollar)	42.00	
Stall - 3m x 3m. Powered (rounded to the nearest whole dollar)	47.00	
Stall - 6m x 3m. Powered (rounded to the nearest whole dollar)	63.00	
Painting Seller's Permit for Flynn Church Lawns. Fee per 3 months.	52.40	
Publications & FOI		
Municipal Plan and/or Annual Report. Free upon request. Limit to one per ratepayer	No charge	

Description	Proposed 2022-23 with rounding \$	GST (*)
Information Act - Photocopying - Per Black & White A4 size	0.30	
Information Act - Photocopying - Other than above	At cost	
Information Act - Photocopying - Per hour	26.70	
Information Act - Fee per Application	32.10	
Information Act - Dealing with Application per hour	26.70	
Information Act - Supervision Access per Hour	26.70	
Information Act - Delivery, Package & Post	At cost	
Information Act - Advance Deposit - 25% of Estimated Costs	At cost	
Rates and Debtors		
Rates Search Fees includes Search Certificate. For each property with the written request in the required format. Same Day. (Must be received prior to 2pm)	117.50	*
Rates Search Fees includes Search Certificate. For each property with the written request in the required format. 24hr prior notice	58.80	*
Reprint of Rate notice - Current Year - Per copy	16.10	*
Reprint of Rate notice - Prior Year - Per copy	21.40	*
Provision of Written Confirmation (Owners details)	11.60	*
Cost of collecting outstanding debts	At cost	*
Interest charged on outstanding debt balances	0.10	
Credit card payments		
Payments made by credit card - No surcharge/no fee	No charge	
Payments made by debit card - No surcharge/no fee	No charge	
Fee for the tracing of a bank transaction	At cost	*
Other Charges		
Dishonour Fee - Cheques / Direct Debits	32.10	*
Town Crier - Fee per hour. On application and subject to approval.	74.30	*
AQUATIC & LEISURE CENTRE		
Admission Fees		
Adult - Hours: Mon - Fri 8.30am - 7pm, Sat, Sun & Public Holiday 9am - 7pm.	7.20	*
Concession - Pensioner / Veterans / Students	4.40	*
Children (5 - 16 years old)	4.40	*
Children (0 - 4 years old)	No charge	
Family (2 Adults and Two Children (5-16 years old))	18.60	*

Description	Proposed 2022-23 with rounding \$	GST (*)
Spectator	No charge	
Early Morning / Group Fees - Minimum 20 people		
Adult - Early Morning (Mon - Fri 6am - 8.30am) / Group Fees (minimum 20 people)	5.00	*
Concession - Pensioner / Veterans / Students	3.30	*
Children (5 - 16 years old)	3.30	*
Children (0 - 4 years old)	No charge	
School Swimming		
ASALC Provided school swimming - Per student, including instructor and lane hire	7.70	
Independent school swimming - Per student, not including instructor and lane hire	3.30	*
Spectator	No charge	
Full Year Membership		
Adult	598.10	*
Concession - Pensioner / Veterans / Students	314.90	*
Children (5 - 16 years old)	314.90	*
Family (2 Adults and Two Children (5-16 years old))	1,033.80	*
3 Months Membership		
Adult	173.30	*
Concession - Pensioner / Veterans / Students	97.00	*
Children (5 - 16 years old)	97.00	*
Family (2 Adults and Two Children (5-16 years old))	325.80	*
Swim Cards 10 Entry		
Adult	64.30	*
Concession - Pensioner / Veterans / Students	36.00	*
Children - (5 - 16 years old)	36.00	*
Family (2 Adults and Two Children (5-16 years old))	162.40	*
Centre Based Programs		
Adult - Including admission fee	14.30	*
Concession - Pensioner / Veterans / Students - Including admission fee	9.90	*
Learn to Swim - Per session, paid by term - Including admission fee	19.70	
Learn to Swim - Private Lesson	42.60	
Vacation Care Program (full day)	65.40	*
Hire - Lane / Pool Space (Per hour)		

Description	Proposed 2022-23 with rounding \$	GST (*)
Non-Commercial users	5.50	*
Commercial users	26.20	*
Hire of entire Pool - 50m / 25m / Indoor LTS / Outdoor LTS (Per hour)		
Non-Commercial users - Not Including lifeguard costs	61.70	*
Swimming Carnival	134.70	*
Commercial users - Not including lifeguard costs	241.30	*
Hire of half Pool - 50m / 25m / Indoor LTS / Outdoor LTS (Per hour)		
Non-Commercial users - Not Including lifeguard costs	17.50	*
Commercial users - Not including lifeguard costs	87.20	*
Special Events Hire per hour (whole facility closed to public)		
Monday to Friday - Not Including life guard costs - Price on application to the CEO until an estimated value of operating costs established	Price on asking	*
Saturday, Sunday and Public Holiday - Not Including life guard costs - Price on application to the CEO until an estimated value of operating costs established	Price on asking	*
Equipment Hire (Per hour)		
Slides (Minimum 2 hour) – not including minimum 1 lifeguard per hour	54.50	*
Inflatable Obstacle Course Hire (Minimum 2 hour) – not including minimum 2 lifeguards per hour	109.00	*
Staff Hire		
Lifeguard Fee	Price on asking	*
Learn to Swim Instructor	Price on asking	*
Training Room Hire		
Short Term (Per hour)	27.30	*
Full Day (Monday to Sunday per 8 hours)	130.80	*
Full Weekend (Saturday and Sunday per 16 hours)	261.50	*
Cleaning Fee (if required)	54.50	*
Fortnightly Direct Debit Memberships		
Adult Fortnightly Direct Debit Memberships	27.20	*
Concession Fortnightly Direct Debit Memberships	15.30	*
Child Fortnightly Direct Debit Memberships	15.30	*
Family Fortnightly Direct Debit Memberships	49.00	*
Direct Debit Dishonour Fee	6.60	*
Direct Debit Administration Fee	5.50	*



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Front Cover: Martin Oostermeyer, Regional Waste Management Facility Operator.
Back Cover: Ray Murtagh performing in Still Got Talent.