

The background of the cover is a vibrant Indigenous artwork. It features a dark blue field filled with white, teardrop-shaped motifs, some of which are accented with orange. Swirling orange and yellow lines create a sense of movement across the composition. A prominent circular motif in the upper right contains concentric rings of white and yellow dots. At the bottom, two large, light-brown oval shapes contain stylized brown patterns, including wavy lines and circular motifs. The overall style is traditional and celebratory.

# Municipal Plan 2021/22

Alice Springs Town Council





## Alice Springs Town Council

### Acknowledges...

Alice Springs Town Council respectfully acknowledges the past and present Central Arrernte Traditional Owners and Custodians of Alice Springs-Mparntwe.

### Municipal Plan Adoption

Alice Springs Town Council's *Municipal Plan 2021/22* was adopted at the Ordinary Council Meeting held 22 June 2021.

Alice Springs Town Council's *Municipal Plan 2021/2022* is available:

- Online [www.alicesprings.nt.gov.au](http://www.alicesprings.nt.gov.au)
- Email [astc@astc.nt.gov.au](mailto:astc@astc.nt.gov.au)
- In person Civic Centre, 93 Todd Street, Alice Springs as a printed copy, by request

### 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

### Cover Artwork & Description

The document's cover represents the terrain, people and the community.

The rolling hill structures represent the landscape that appears, often out of nowhere, in contrast to much of Central Australia's flat surface.

These hill structures are populated by groups which represent the importance of community and the sharing of information between them.

The solid strong shape of the hills show the strength in community and people.

The Over arching community with travel lines, represents the Alice Spring Town Council protecting the communities and the pathways in which it does this.

The colour pallet has been inspired by the colours in the Alice Springs Town Council brand, and the everchanging sunset colours.

Pat Caruso, Director  
and Eastern Arrernte Graphic Artist  
[wecreateprintdeliver.com.au](http://wecreateprintdeliver.com.au)



Pop-up Park @ Ross Park, February 2021

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# From the Mayor

## Alice Springs Town Council

I am pleased to present Alice Springs Town Council's *Municipal Plan* and Budget for 2021/22.  
This *Municipal Plan* will be the final one for the 13th Council.

Despite our community being relatively fortunate regarding the effects of COVID-19, the impacts of the global pandemic continue to be felt. Cancellations of events and programs have left an impression on our community, but Council has remained steadfast in its duties to residents. This is largely due to the fantastic work of our Officers who have adapted to our 'new normal' better than we could have hoped.

One of the lessons learned from the pandemic is that we as a Council need to remain prepared for anything that comes our way. With that in mind, the creation of a Disaster Relief Fund within the 2021/22 budget is an important way of ensuring we can continue to deliver vital services to Alice Springs even in the face of adversity.

Council's commitment to assisting residents with the fallout from COVID-19 remains strong. The recently

completed myAlice program had an immediate benefit for local businesses. An overall investment of \$400,000 returned more than \$2.7million to the local economy and we expect to see benefits into the future with increased sustainability of businesses and more employment opportunities.

We acknowledge and thank the NT Government for their considerable contribution to this project.

As we look ahead, there is a lot to feel optimistic about. Work on Council's new *Strategic Community Plan* will begin shortly. This plan will identify how Council can best support Alice Springs to thrive in all areas.

A review and further development of Council's *Asset Management Plan* is also a priority, allowing Council to continue delivering a high level of service to ratepayers well into the future in a cost-effective and sustainable way.



Centralian Event of the Year, Stress Less In the Park, January 2021





Damien Ryan, Mayor

Last year saw Council take great strides in our efforts toward climate action, and we aim to continue that progress into the new year. This will see Council work with key stakeholders to develop a *Climate Action Plan*, aiming to help Council and the broader community become more sustainable and adaptable.

Another highlight for the coming year is the continual upgrade and maintenance of our roads, infrastructure, and assets.

Council will continue to maintain and upgrade roads across our municipality.

The installation of nine Smart Solar Trees across our municipality is also noteworthy. These trees will use Internet of Things (IOT) technology to act as hubs to help increase safety in our public parks and places.

The past year has seen Council fence Jim McConville Oval for the benefit of all residents. This continues Council's commitment to provide Alice Springs residents with first-class sporting facilities, benefiting both our local economy and the health and wellbeing of our town.

A strong focus of 2019/20 was the refurbishment and development of our public parks. This culminated in the development of our municipality's first dog park, located at Rotaract Park. A focus on public parks will remain as we move into the new year with Council's Parks Advisory Committee reviewing all



The Hon. Minister Chansey Paech MLA & Mayor Ryan, Albrecht Oval

placemaking strategies of Council-controlled open spaces.

With so much to look forward to, it is important that we pause and reflect on the past year and recognise its challenges. In the face of adversity, Alice Springs has risen to the test – together – and that too has been the case within Council.

I wish to thank CEO Robert Jennings for his leadership, the Elected Members and all Council staff who continue to inspire and make our organisation one of innovation and enthusiasm.

*Damien Ryan*

**Mayor**

# From the CEO

## Alice Springs Town Council

Alice Springs Town Council remains one of the largest employers in Central Australia with 185 employees across Council's many facilities. Each of these employees remains dedicated to serving the Alice Springs region every day.

Alice Springs Town Council remains one of the largest employers in Central Australia with 185 employees across Council's many facilities. Each of these employees remains dedicated to serving the Alice Springs region every day.

As an organisation, we are proud to deliver far more to the Alice Springs community beyond the traditional notion of 'rates, roads and rubbish.'

Council continues to implement its series of master plans and strategic plans to provide the population of Alice Springs with the best services possible.

An important focus over the last year has been developing rigorous long-term financial asset management planning for the first time. Through this long-term planning, Council will have a more rigorous system to track our assets in all areas. This will improve Council's level of service to the community, delivering vital services in a cost effective way well into the future.

The impact on income, expenditure, the allocations of reserves, and asset life cycles for the Regional Waste Management Facility (RWMF) is an example

of where this planning is most effective.

The *Regional Waste Management Facility Master Plan* makes clear that significant funds are required in the medium-term future for capping, excavation, and other environmental measures.

Based on this need, a balance of reserves, expenditure and income are planned for the next six years to allow this expenditure to be funded, without loans, while continuing the service to the community in all priority areas.

This strategic framework for effective management of the community's assets, including the associated people and project resources, has been extended to all assets of Council and will move the Council from annual planning to longer-term governance to benefit our community.

Effective, strategic, and meaningful service to our community remains Council's highest priority. As we move into 2021/22, listening to our community to identify the greatest needs and working together to empower individuals, institutions, and the community, will be the focus of planning with



Meeting of the C.A.R.G.O. stakeholders, with CEO Robert Jennings





Robert Jennings, CEO



Robert Jennings, CEO & Mayor Ryan, rates prize draw, September 2020

support from external consultants.

As more people and institutions come to us with a need to be part of an inclusive vision, the Central Australian Regional Group of Organisations (CARGO) will be reinvigorated to build on capacity and capability of those involved and move forward these essential projects. Work has been done on the major objectives, and strong connections and ideas have emerged from the many stakeholders.

I thank the NT Government for their generous and ongoing support at an organisational level, and each community member who has given their time and input to contribute to our organisation and the community.

Work to strengthen links between Council and community has begun with the launch of our *Council Connects* newsletter, which will continue to develop and be shaped in response to community feedback. This is only the beginning of our commitment to connecting with our residents and we will continue to do so in meaningful ways throughout Council.

I would like to thank the 13th Alice Springs Town Council for their dedication to serving our community, for their continuing hard work and adaptability in these challenging times.

Lastly, I sincerely thank all Officers across Council. In a trying year, you have shown true commitment to service and created optimism for the year ahead.

Robert Jennings

**CEO**



Citizenship Ceremony, flag display





Dynamic Community



Great Place to Live



Leader in Sustainability



Dynamic Council



# Introduction

## Our Municipal Plan 2021/22

Alice Springs Town Council is pleased to present the *Municipal Plan* and budget for 2021/22.

Developed in accordance with the *Local Government Act 2008*, 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* supports Council's *Strategic Plan 2018-2021*, in particular, the four focus areas listed below:

1. **Dynamic community** – to 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 of 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.

## Public Consultation & Submission Review

Local governments in the Northern Territory are required to undertake planning and reporting activities in accordance with the *Local Government Act 2008* Local Government Regulations. It is a requirement of the *Local Government Act 2008* that the *Municipal Plan* be adopted by Council before 31 July each year.

Alice Springs Town Council's draft *Municipal Plan 2021/22* was released by Council and made available for public consultation on 26 May, with the last day for submission being 18 June 2021. Submissions were reviewed and changes incorporated into the final plan, which was adopted by Council at the 22 June 2021 Ordinary Meeting and included the annual budget and rates declaration.

## Review of Constitutional Arrangements

Section 23 (c)(i) of the *Local Government Act 2008* requires the *Municipal Plan* to include an assessment of the adequacy of constitutional arrangements presently in force and whether they provide effective representation for the municipality.

Regulation 63 of the *Local Government (Electoral) Regulations* requires Council to assess the effectiveness of constitutional arrangements for electoral representation of the council's area at least 12 months prior to a general election. The regulation also provides a list of matters to be considered in the review.

At the **27 April 2020** Ordinary meeting, Council approved the 'Review of constitutional arrangements for council representation' report which recommended no changes to the electoral representation for the municipality of Alice Springs. The report, from the 14 April 2020 *Committee Meeting papers – Corporate Services*, is available from Council's website.

## Changes to the Regulatory & Administrative Framework

In 2019 the Northern Territory Government enacted a new *Local Government Act* initially to take effect on 1 July 2020. Due to COVID-19, the new legislation will now take effect on 1 July 2021.

In FY21, Council undertook implementation planning to ensure compliance with the new legislation, and associated regulations and guidelines, by the date of effect.

An ongoing review of Council's policies and procedures and implementation of Council's internal audit program are expected to enhance Council's administrative framework.

# Your Council

## 13th Alice Springs Town Council



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Correct as at 30 June 2021



# 13th Council

## Role of the Mayor & 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 as Council's principal representative
- carries out the civic and ceremonial functions required of the position.

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
- 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* for Elected Members.

### 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 fellow Councillors.

## Elected Members Allowances

As per Guideline 2 of the *Local Government Act 2008*, 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



Deputy Mayor Jacinta Price & friend, Pop-up Gallery opening, April 2021

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.

Allowance >	1	2	3	4
Mayor	\$87,635	\$23,065	N/A	\$3,753
Deputy Mayor	\$32,405	\$5,767	N/A	\$3,753
Councillors	\$15,761	\$5,767	\$10,508	\$3,753

# 13th Council

## Elected Members Allowances (cont.)

The office of Mayor also includes a motor vehicle, mobile phone, travel-related expenses to represent Council, and a credit card. Every Elected Member receives an electronic tablet device to assist them in their duties.

The Mayor and Elected Members may claim reimbursement of childcare expenses in relation to expenses paid to:

1. a recognised childcare provider, or
2. a person who does not:
  - a. have a familial or like relationship with the Mayor or an Elected Member, or
  - b. reside either permanently or temporarily with the Mayor or an Elected Member, or
  - c. have a relationship with the Mayor or an Elected Member or his/her partner such that it would be inappropriate for Council to reimburse monies paid to the care provider.
3. Such childcare expenses will be reimbursed when childcare is necessary to allow the Mayor or an Elected Member to attend:
  - a. Council meetings and Council business related to Council meetings
  - b. Council functions
  - c. Meetings arising as a result of the Mayor or an Elected Member being appointed by the Council to an external body.



Territory Day Citizenship Ceremony, July 2020



Crs Price, Auricht and DeBrenni, Territory Day Citizenship Ceremony, July 2020



# Organisational Structure



Correct as at 30 June 2021

# Rates

## Rates

For the 2021/22 financial year, Council proposes an increase of 2% in revenue from general rates across all categories of ratepayers.

## Waste Charges

For the 2021/22 financial year, Council proposes an increase of 2% in revenue from waste charges.

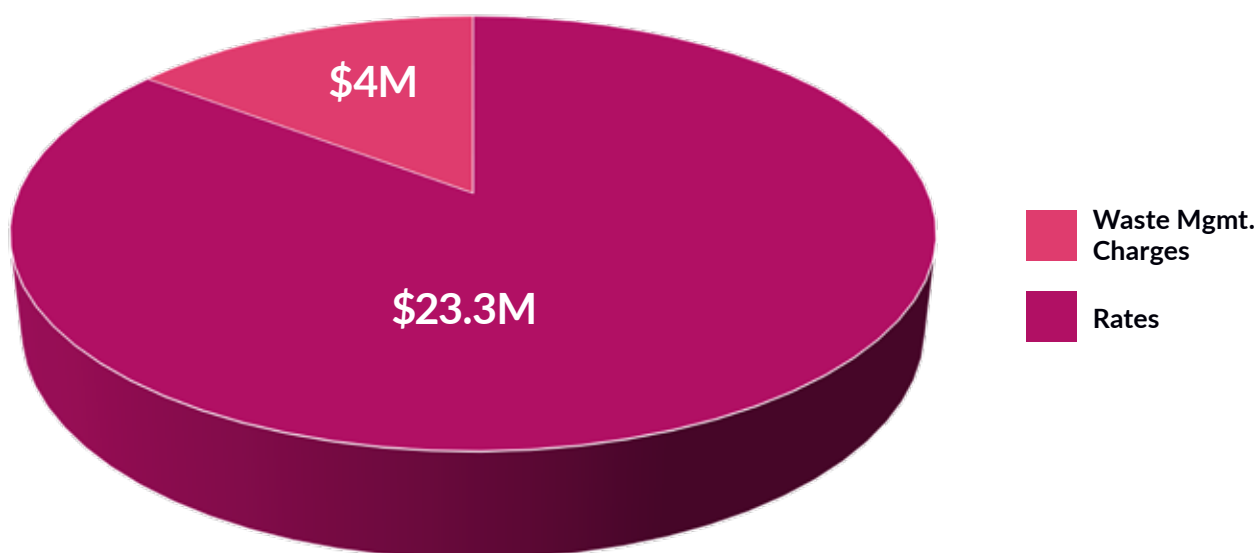
## Proposed Income

The total budgeted general rates and waste management charges income of \$27.3M is summarised below.

## Rating Structure

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 with the application of differential rates to each of these groups in accordance with the *Local Government Act 2008*. 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 = \$27.3M**





# Rates

## Rating Structure (cont.)

It is proposed for the 2021/22 financial year that Council will levy the following indicative rates:

Indicative Multiplier	Zone	Indicative Minimum Rate / \$	Estimated Revenue 2021/22 \$
0.00256347	R (Rural), RL (Rural Living), RR (Rural Residential), SA2 (Specific Use, NT Portion Lots 4097 to 4101), SA9 (Specific Use, NT Portion Lot 6811)	1,372.41	634,725
0.03636799	CB (Central Business) other than the 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).	1,433.85	3,494,790
0.02669796	C (Commercial)	1,433.85	248,489
0.00937346	SC (Service Commercial)	1,433.85	91,331
0.01720038	TC (Tourist Commercial)	1,433.85	1,632,455
0.00978149	LI (Light Industry) other than the allotments identified below which are differently classed as small allotments	1,433.85	1,356,782
0.00978149	GI (General Industry)	1,433.85	828,209
0.00819416	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), SA8 (Specific Use, Town of Alice Springs Part of Lot 7593)	1,359.43	13,074,217
0.00696770	MR (Medium Density Residential)	1,241.82	1,609,493
0.00829832	HR (High Density Residential)	1,359.43	5,872
0.01164468	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 Town of Alice Springs Lots 7733, 7734 7735 & 9308 being the above-mentioned allotments differently classed within Zone	1,433.85	319,122
0.02669796	All units in Unit Plan No. 94/87 situated on Lot 7449 being the abovementioned allotments differently classed within Zone LI (Light Industry) for the purpose of section 148(3)(b) of the Act as small allotments	1,433.85	22,026
0.01808686	CB (Central Business) for the purpose of section 148(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)	332.34	8,670
0.00347500	Conditionally rateable land including mining tenements	890.96	2,673
0.00689900	All other rateable land within the Municipality not otherwise described above.	1,359.43	20,846
<b>Total Estimated Rates Income 2021/22</b>			<b>23,349,701</b>

# Community Initiatives

**13K**

SENIORS PROGRAMS,  
ACTIVITIES  
& DEVELOPMENT

**12K**

ARALUEN ACCESS  
GRANTS

**266K**

YOUTH PROJECTS

**55K**

COMMUNITY  
ASSISTANCE &  
DEVELOPMENT  
GRANTS

**224K**

HEALTHY COMMUNITIES  
PROGRAMS

**10K**

TERTIARY EDUCATION  
BURSARY

Note: amounts include operational costs



# Budget Highlights

## Improving Our Performance

With an emphasis on improved performance management, efficiency and effectiveness across all Directorates, it is expected that the austerity measures reflected in the streamlined 2021/22 Budget will be absorbed by the organisation with minimised impacts on the community.

Over the coming year, Alice Springs Town Council will finalise and implement a best-practice, community-driven Integrated Planning Framework to improve service levels to the community and stakeholders via:

1. Reviewing the Strategic Community Plan (10 year)
2. Reviewing and developing an Asset Management Plan – establishing a new level of rigor to better plan for long-term service to the community
3. Reviewing the Long-term Financial Plan.

## Developing & Managing Assets

Further highlights from Council's 2021/22 budget include:

- Providing safe reliable roads: the Cromwell Drive project replacing a section of road (\$850,000).

- Installing nine Solar Smart Trees using Internet of Things (IoT) technology to act as hubs for creating efficient integrated park management system and increasing safety in public parks and public places (\$900,000).
- Completing Stage 1 – Ilparpa Road shared path. (\$800,000).
- Upgrading and beautifying the Southern end of the Todd Mall to revitalise the Mall (\$1,100,000).

## Governance Excellence

- Developing the Council's vision for reconciliation in the *Innovate Reconciliation Action Plan* with the completion of the initial Reflect phase.
- A Community Engagement Model will be delivered, ensuring better communication and cooperation between community and Council.

## A Sustainable Future

- Performing energy audits, monitoring water efficiency and carbon emissions to work toward continually reducing our impact on the environment as an organisation and as a community.
- Facilitating programs and events that educate and provide opportunities for the community to participate in more environmentally conscious practices such as monthly white goods free drop-off at the RWMF, and Clean-Up Australia Day.
- Collaborating with the Northern Territory Government on strategies to protect and preserve local assets like the Todd River (*Lhere Mparntwe Strategy*), and strategies to reduce the instances of illegal dumping in the Alice Springs area.



# Municipal Plan 2021/22

## Performance Targets

### Strategic Plan 2018-2021

Alice Springs Town Council's *Strategic Plan 2018-2021* outlines Council's direction and priorities to guide focused activity towards achieving the desired objectives.

The *Municipal Plan 2021/22* has been developed in the context of Council's strategic planning framework and, in particular, the four strategic focus areas or objectives outlined below.

Implementation of the *Municipal Plan* will deliver to the community a well-managed, sustainable, vibrant and progressive environment for present and future generations. Included are a range of activities and initiatives – encompassing all of Council's activities, operations and responsibilities – contributing to the achievement of long-term objectives, as set out in its *Strategic Plan*.

Council's strategic objectives are to:

- **Create a Dynamic Community**  
To create a dynamic, prosperous community where everyone is included, underpinned by safe, reliable infrastructure and social investment.
- **Provide a 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 of our unique landscape and culture.
- **Provide Leadership in Sustainability** To be a leader in sustainability and best practice, living well in our desert context and minimising our impact.
- **Operate a 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.

Alice Springs Town Council's *Strategic Plan 2018-2021* can be accessed at [www.alicesprings.nt.gov.au](http://www.alicesprings.nt.gov.au)

### How will we achieve our objectives and measure success?

Key Performance Indicators (KPI's) for each of the strategies can be found in the Alice Springs Town Council *Strategic Plan 2018-2021* accessible from the Civic Centre or Council's website at [www.alicesprings.nt.gov.au](http://www.alicesprings.nt.gov.au)

### Strategic Objective 1 – A dynamic community

#### Outcomes

- 1.1 Inclusiveness and support
- 1.2 Economic growth and prosperity
- 1.3 Safe and reliable public infrastructure

### Strategic Objective 2 – A great place to live

#### Outcomes

- 2.1 Community life, promoting a healthy, vibrant culture
- 2.2 Sense of place and public amenity

### Strategic Objective 3 – Leadership in sustainability

#### Outcomes

- 3.1 Reduce Council's carbon footprint
- 3.2 Reduce Alice Springs' carbon footprint
- 3.3 Conserve and protect the Alice Springs environment

### Strategic Objective 4 – A dynamic Council

#### Outcomes

- 4.1 Leadership and advocacy excellence
- 4.2 People & workplace excellence
- 4.3 Service excellence
  - 4.3.1. Establish, maintain, review and improve efficient, effective systems



# Performance Targets



## Strategic Objective 1 – a dynamic community



Council's 2020 Community Grants recipient, Road Transport Hall of Fame



GOOD dog!



NeatStreets mobile phone app

FY22 Target	Indicators
1:4 return on investment will be met with an increase in sponsorship applications expected for local events	Council funding on tourism initiatives achieve a 1:4 return on investment
Increase Alice Springs Town Council Website sessions by 10% of FY22	Increase Alice Springs Town Council website sessions from a baseline of 250,000 by 10% per annum
Conduct public awareness campaign each year.	Grow the proportion of lifetime animal registrations compared to annual registrations from 4:1 to 5:1
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 a 24-hour period to NeatStreets notifications	100% response rate to NeatStreets notifications

# Performance Targets



## Strategic Objective 2 – a great place to live



Mini-Gigs superstars, from Centralian Senior College, April 2021

FY22 Target	Indicators
Continue implementing the <i>Public Art Action Plan</i> endorsed through Council and strengthen existing strategic relationships across arts and culture, education, health, tourism, community, and local enterprise	Complete short-term and medium-term <i>Arts and Cultural Plan</i> strategic actions by 2020, including: <ol style="list-style-type: none"> <li>1. Development and implementation of a <i>Public Art Master Plan</i></li> <li>2. Development and implementation of a <i>Public Art Interpretation Plan</i></li> <li>3. Strengthen existing strategic relationships across arts and culture, education, health, tourism, community and local enterprise.</li> </ol>
Review all placemaking strategies of Council-controlled open spaces through the Parks Advisory Committee	Placemaking strategies utilised in 40% of Council controlled open spaces
Work with sporting organisations to increase participation post COVID-19	Work with partners to increase organised sporting participation by 5% per annum
Activate CDB and suburban spaces by delivering a series of music and arts performances	Deliver a pop-up Community Arts and Performance Series
Promotion of activities to increase participation in Healthy Communities activities.	Healthy Communities participation increase of 10%
Establish Summer holidays programs, finalise youth consultation framework and open Youth Hub	Continue to roll out the <i>Empowered Futures Plan</i>
Royal Life Saving Society NT has introduced new system of levels to start July 2021 so once implemented a more accurate measurement can be made per annum.	Support Royal Life Saving Society of Australia NT's goal to improve water safety as per the <i>NT Water Safety Strategy 2017-2021</i> and support the long-term goal of 100% of primary school-aged children living in Alice Springs can swim at Level 3 or above. Our goal is to establish the present proportion of primary school aged Level 3 swimmers by 2018, and then increase that proportion by 5% per annum
Complete three park refurbishments after Parks Advisory Committee recommendation	Complete three park refurbishments per year



# Performance Targets



## Strategic Objective 3 – leadership in sustainability

FY22 Target	Indicators
Continue to develop a renewable energy plan to enable strategic planning of Council's investment in renewables  <i>Climate Action Plan</i> was adopted in 2018.	Increase proportion of solar generated electricity at Council facilities or reduce consumption to achieve energy savings from the grid of 50% by 2021/22  Develop and implement an Alice Springs Town Council <i>Climate Action Plan</i> , establishing a sustainable investment framework and progressive yearly actions and targets on: <ul style="list-style-type: none"> <li>• Energy productivity</li> <li>• Energy replacement through sustainable technologies</li> <li>• Waste reduction</li> <li>• Fuel usage</li> <li>• Recycling</li> <li>• Water productivity</li> </ul>
Achieve 30% target for use of crushed glass collected from all glass coming into the RWMF	Use 25% of the crushed glass collected from 48 tonne of wine and spirit bottles under the Cash for Containers scheme annually
Continue to reduce fleet fuel usage by 2.5%.	Reduce fleet vehicle fuel usage by 2.5% by December 2021
Increase reuse/recycling rates of waste presented by 5% by year-end 2022	Increase reuse/recycling rates of waste presented at the Regional Waste Management Facility (RWMF) by 5% per annum

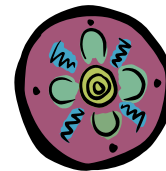


Planeteers at a buffel-busting workshop, April 2021



New bin signage, RWMF Transfer Station

# Performance Targets



## Strategic Objective 4 – a dynamic Council

FY22 Target	Indicators
<p>Ensure Elected Members attend:</p> <ul style="list-style-type: none"> <li>98% Council meetings</li> <li>80% Advisory Committee meetings</li> </ul>	<p>Ensure participation of Elected Members in all Ordinary Council and Standing Committee meetings and 80% of Advisory and other committee meetings as appointed (to be reported in the Council's <i>Annual Report</i>)</p>
<p>Improve commitment to and utilisation of Mental Health and Wellbeing internal initiatives, reducing the reliance on external programs such as EAP.</p>	<p>The CEO will undertake benchmarking of the organisational culture, values and behaviour and will establish strategies and targets as required</p>
<p>Development of the Council's vision for reconciliation in the <i>Innovate Reconciliation Action Plan</i> following the completion of the initial <i>Reflect</i> phase.</p>	<p>Develop an <i>Innovate Reconciliation Action Plan</i> for Council, setting clear progressive measurable targets, strategies and actions including achieving increased employment of Indigenous Australians in Council positions</p>
<p>Council is targeting improvements in Workplace Culture and Safety, setting actions from feedback given by employees in surveys and exit interviews as well as comprehensive workplace reviews by external consultants.</p>	<p>Improve staff and resident satisfaction benchmarks established in 2018/19 by 5% per annum</p>
<p>Conduct an annual survey of Advisory Committee members, and improve the system to formally track attendance</p>	<p>Increase satisfaction and motivation rates of Advisory Committee members, demonstrated through yearly surveys and increased attendance rates</p>
<p>Meet all regulatory reporting deadlines during 2021/2022</p>	<p>Meet all financial reporting requirements to the specified compliance level</p>
<p>Achieve a Rates Ratio targeted to be equal or better than 0.3</p>	<p>Achieve an Outstanding Rates Ratio equal or better than 0.3 (being the total rates outstanding divided by total rates revenue)</p>
<p>Maintain the current ratio targeted to be better than 1:1</p>	<p>Ensure Current Ratio at better than 1:1 (being the total rates outstanding; a measure of how quickly Council can convert current assets into cash to satisfy Council financial commitments)</p>
<p>Maintain debt equity ratio targeted to be less than 0.1</p>	<p>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)</p>



Council Chambers



# Service Delivery Plan 2021/22

## Opportunities & Challenges for Service Delivery

Council considers opportunities and challenges for service delivery each year as part of its budget planning process.

Increasing community expectations relating to service delivery continue to challenge Council to review its practices and procedures. Considerations such as cost shifting, maintenance, environmental conditions, budget limitations, community expectations, current standards, and the increase in costs of resources will always continue to challenge Council in the daily delivery of the essential services to the community of Alice Springs.

Service delivery is paramount for the community and the increasing expectations associated with what Council should be undertaking continues to be debated heavily in the community. The community is facing mounting pressure from challenges of living remote, vandalism, environmental conditions, pandemics, resource increases and a transient population.

Council can advocate for changes within the community but on occasions, the community expects Council to do more with less. Council maintains a focus on continuous improvement programs to ensure it maximises value for the community.

As always, with challenges come opportunities. Through continually reviewing policies and procedures and advocating to both Commonwealth and Territory Government to partner with Council on delivering services, Council uses its resources more efficiently for the greater benefit of the community.

The COVID-19 pandemic impacted heavily on the community and Council in 2020 and will continue to do so. As the pandemic moved through its early phases of impact, the Council acted quickly to support our community and safeguard our staff and residents.

# Service Delivery Plan 2021/22

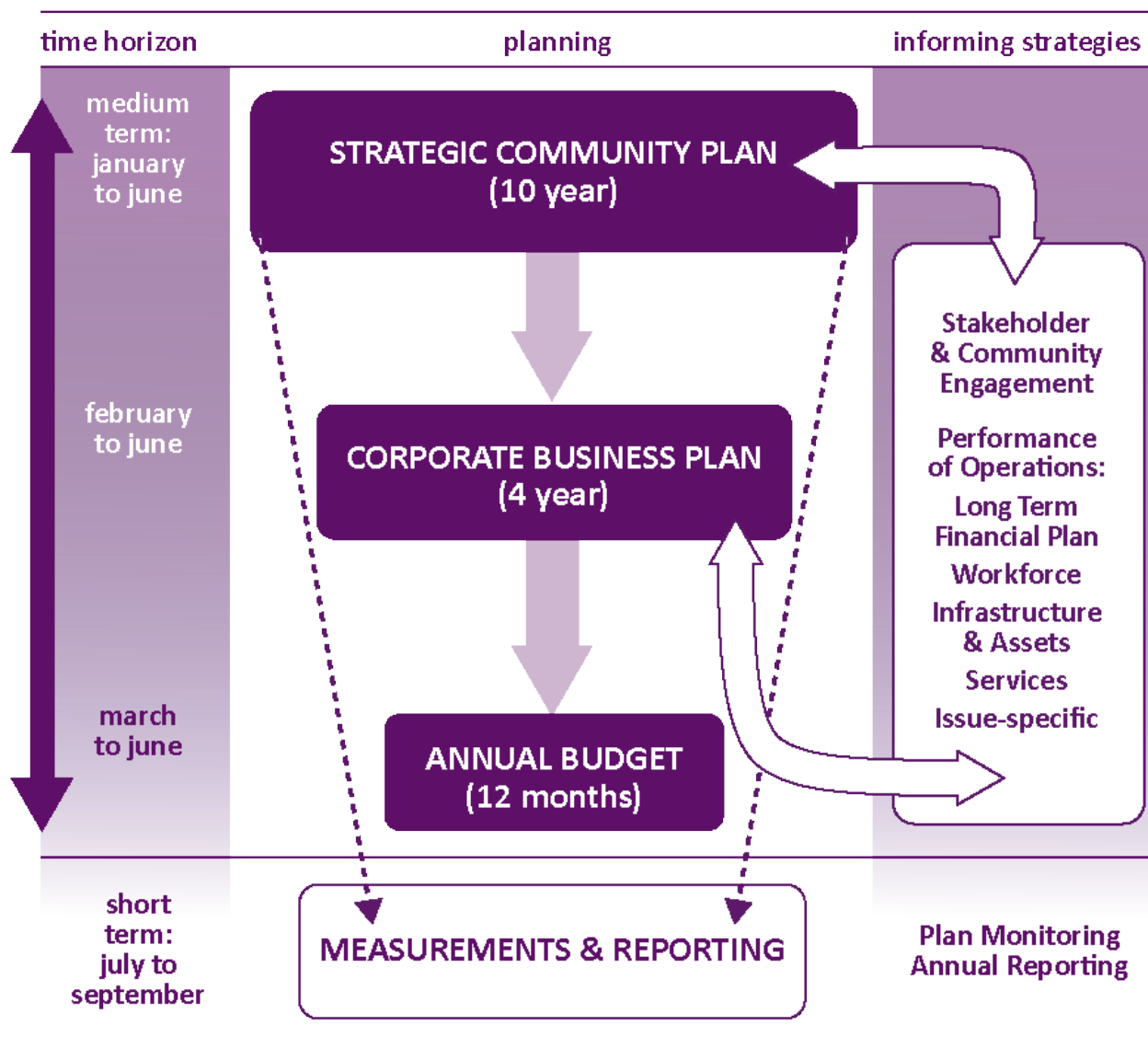
## Towards Integrated Planning

In line with best practice across the nation, Alice Springs Town Council is now moving to an integrated planning approach to governance, planning and implementation. The development of an Alice Springs Master Plan for the organisation as well as support for an integrated Central Australian approach to priorities has already begun.

Collaborative work has been started with around 30 to 40 major groups to this shared vision. We look forward to working with our community and the wider region during 2021/22 to better listen and lead using this framework.

Please see Diagram 1.

Diagram 1





# Service Delivery Plan 2021/22

## Collaborating for Improved Service Delivery



Members of Council's EqualTea works crew at the program launch, 2020

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 EqualTea 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 maintains active membership with the Local Government Association of the Northern Territory (LGANT).

### Key to tables – Deliverables 2021/22

#### Index of abbreviations used in tables on the following pages

ASALC	Alice Springs Aquatic & Leisure Centre
CCD	Community & Cultural Development
DEPOT	Works Depot
DEV	Developments
ENVIR	Environment
GRC	Governance, Risk & Compliance
INFRA	Infrastructure
LIBRARY	Alice Springs Public Library
RANGERS	Council Rangers
RWMF	Regional Waste Mgmt. Facility
TS	Technical Services

# Service Delivery Plan 2021/22



## Deliverables 2021/22

### Strategic Objective 1 – a dynamic community

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

Inclusiveness and support	Responsible Unit
Provide twice-yearly free waste collection to people with disabilities and to aged people through Aged Pensioner Pruning Services	DEPOT
Deliver the EqualiTea Program in partnership with NT Friendship and Support	DEPOT
Deliver the 2022 Community Grants program – Community Assistance, Community Development, Araluen Access, Sustainability Initiatives, Youth Development	CCD
Deliver the 2021 Mayoral Awards	CCD
Deliver the 2022 Centralian Awards	CCD
Deliver seniors activities, including Seniors Month activities, 50+ Management Committee	CCD
Deliver a range of community events, including the Night Markets, Christmas Carnival, and Pets on Parade	CCD
Implement a Volunteer Framework to support Alice Springs Town Council activities and programs	CCD
Develop a “Living in Alice Springs Residents Guide”	CCD
Develop an Access Action Plan in consultation with the Access Advisory Committee	CCD
Deliver youth activities, including Recycled Art Prize, Skatepark festival, Phoney Film Festival and Youth Week activities	CCD
Implement a Youth Hub	CCD
Use Swimming Australia’s \$10,000 grant for Access and Inclusion/CALD programs to offer training opportunities for staff/carers	ASALC
Provide Health and Wellbeing programs, facilities, and equipment	ASALC
Provide facility for physiotherapy/exercise groups	ASALC
Provide programs for remote community groups/schools	ASALC
Build a swim program for adults incorporating multicultural groups	ASALC
Implement water awareness programs for clients with special needs; pre-schoolers	ASALC
Develop and provide “Introduction to Water” sessions for babies under six months, as well as to migrants and refugees	ASALC
Promote safe, respectful, and hygienic practices in and around the Centre through video and signage	ASALC
Develop a Library Community Outreach Program	LIBRARY



# Service Delivery Plan 2021/22



## Deliverables 2021/22 (cont.)

Economic growth and prosperity	Responsible Unit
Conduct impact assessment of developments to permit sustainable growth	DEV
Continue to review the NT Planning Scheme and recommend changes that have impacts on the economic growth in Alice Springs	DEV
Increase successful sponsorships through the Tourism, Events and Promotions Committee by 10%	CCD
Deliver an Events Management workshop and offer capacity building to community groups and organisations undertaking events	CCD
Increase retention and maintaining LTS program, engaging new cliental	ASALC
Increase user-groups and events (more fun days and carnivals)	ASALC
Support sporting groups in attracting and utilising facility for major events / Masters Games	ASALC



© Billy Kenda, of Bindi Mwerre Anthurre Artists, in front of his mural on the Library's eastern wall

# Service Delivery Plan 2021/22



## Deliverables 2021/22 (cont.)

Safe and reliable public infrastructure	Responsible Unit
Complete Cromwell Drive road maintenance	INFRA
Upgrade Dixon Road Stormwater Drain	INFRA
Facilitate resolution to the Hartley Street Lighting Upgrade/Relocation to ensure stakeholder satisfaction and black-spot safety requirements are met	TS
Investigate and upgrade Council's open drainage network to mitigate flooding impacts	INFRA
Complete the Ilparpa road footpath	DEPOT
Conduct Todd Mall pavement maintenance works in line with Zoned Maintenance	DEPOT
Finalise Council acceptance for asset inheritance of Ilpeye Ilpeye Town Camp	DEV
Facilitate an agreement with Department of Infrastructure, Planning and Logistics (DIPL) on Kilgariff Masterplan for future stages	DEV
Facilitate an agreement with DIPL on future Industrial Land Proposals	DEV
Continue to work with the NT Government to jointly improve intersection serviceability – Schwarz Crescent and Stuart highway	DEV
Upgrade, refurbish and renovate library internal and external infrastructure	INFRA
Plan, scope and design a brief for a new Alice Springs Public Library	INFRA
Assist in the delivery of the CBD and Todd Mall revitalisation projects	INFRA
Complete upgrades on Norris Bell and Lovegrove Drive railway crossings, and secure funding for seven remaining Council controlled railway crossings to bring up to current standards	INFRA
Implement the annual Road Reseal program	INFRA
Collaborate with stakeholders to install new pedestrian footpath along Herbert Heritage Drive	INFRA
Upgrade, refurbish and renovate library internal and external infrastructure	TS / LIBRARY
Plan, scope and design a brief for a new Alice Springs Public Library	TS / LIBRARY
Increase security measures around centre <ul style="list-style-type: none"> <li>skatepark boundary fences to be increased in height</li> <li>roof to be installed above 50m plant room</li> <li>alarm system to be investigated around grounds of centre/indoor centre</li> </ul>	ASALC
Work with Technical Services on upgrading/incorporating bus/drop off area	TS / ASALC



# Service Delivery Plan 2021/22



## Deliverables 2021/22 (cont.)

### Strategic Objective 2 – a great place to live

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

Community life, promoting a healthy, vibrant culture	Responsible Unit
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 <i>Alice Springs Sports Facilities Master Plan 2020-2030</i>	TS
Organise community activities for Mental Health Week	CCD
Run community exercise programs through the Health and Wellness Centre and Life Without Barriers, Mental Health Association of Central Australia, Old Timers, and Purple House	CCD
Run a Women's AFL exercise program in partnership with AFL	CCD
Run a free multicultural fitness program	CCD
Deliver a seniors dance program	CCD
Promote health by celebrating a wellness week	CCD
Deliver Active Alice Mums Program	CCD
Run a weekly Heart Walk	CCD
Run a bi-weekly Indigenous Identified Program at the Health and Wellness Centre	CCD
Deliver a Desert Hoops program for youth	CCD
Enable the Arrernte Boxing Academy to deliver regular boxing sessions for young people	CCD
Provide events that incorporate family participation, social interaction, and youth engagement	ASALC
Provide programs that educate and offer healthy lifestyle choices – aqua, learn to swim, stroke development	ASALC
Provide programs for infants/toddlers and school aged children through implementation of the Royal Life Saving Society programs	ASALC
Promote arrow tag to allow for social competition and corporate events	ASALC
Support local community events	ASALC

# Service Delivery Plan 2021/22



## Deliverables 2021/22 (cont.)

Sense of place and public amenity	Responsible Unit
Identify and seek funding to upgrade the Alice Springs Skate Park	INFRA / DEPOT
Maintain Council assets (toilets, playgrounds, sporting ovals, parks and green open spaces, cemetery, other public places) to a safe standard in-line with community expectations	DEPOT
Identify three parks for upgrade by Parks Advisory Committee	INFRA / DEPOT
Continue implementing the Public Art Masterplan and Public Art Action Plan	CCD
Develop two new public art works	CCD
Deliver a pop-up Community Arts and Performance Series	CCD
Deliver outdoor fitness, pending budget	ASALC
Provide safe spaces for leisure and sport	ASALC
Promote and plan events to attract interstate participants	ASALC
Provide a facility for school carnivals and sporting club events	ASALC
Provide more outdoor seating, picnic areas and improved shade structures	ASALC
Plan for and provide new recreational, healthy lifestyle choices in open spaces	ASALC
Create a printed book for Alice Springs Public Library 40th Birthday	LIBRARY
Enhance life-long learning, library & technology services	Responsible Unit
Move all operations administration to electronic format (PHLO Zone )	ASALC
Develop a <i>Library Digital Services and Management Plan</i>	LIBRARY



# Service Delivery Plan 2021/22



## Deliverables 2021/22 (cont.)

### Strategic Objective 3 – leadership in sustainability

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

Reduce Council's carbon footprint	Responsible Unit
Facilitate the development, endorsement and implementation of the <i>Alice Springs Town Council – Climate Action Plan 2022-2025</i>	ENVIR
Develop a renewable energy plan and further investigate the possibility of a Solar Virtual Power Plant	TS
Install vehicle charging stations	
Introduce water reduction technology in irrigation on Sporting Ovals	DEPOT
Replace aged equipment to more fuel-efficient Plant and Equipment	DEPOT
Increase recycled out waste by a further 5%	RWMF
Integrate Facility Management Software to reduce paper usage	ASALC
Ensure whole centre has LED lighting	ASALC
Coordinate community events that promote environmental awareness such as Clean Up Australia Day, Great Northern Clean Up and National Tree Planting Day	ENVIR
Engage a consultant to develop a Carbon Emissions Community Profile of Alice Springs	ENVIR
Meet a tree-planting target of 750 trees per annum	DEPOT
Encourage Northern Territory Government and local businesses to adopt sustainable initiatives	ENVIR
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
Implement the <i>Alice Springs Bike Plan</i> and supplementary infrastructure plan	TS
Implement a Food Organics Garden Organics service for the community	TS
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

# Service Delivery Plan 2021/22



## Deliverables 2021/22 (cont.)

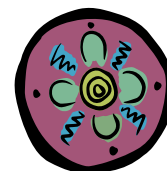
Conserve and protect the Alice Springs environment – 2021/2022 Deliverables	Responsible Unit
Develop Asset Management policies for Vehicles, Plant, Land and Infrastructure	TS
Identify and seek funding to support the implementation of recommendations in the <i>Alice Springs Town Council – Regional Waste Management Facility Master Plan 2020-2030</i>	RWMF
Continue to assist the community in pest and weed management, and practice weed hygiene with Council equipment avoid the spread of weeds	RANGERS / DEPOT
Monitor water use and maintain assets to improve water efficiency	DEPOT
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
Continue to implement the two for one tree replacement program across the community	DEPOT
Investigate and upgrade Council's open drainage network	INFRA



New grandstand at Albrecht Oval



# Service Delivery Plan 2021/22



## Deliverables 2021/22 (cont.)

### Strategic Objective 4 – a 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.

Governance excellence	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	GRC
Implement requirements of the new Local Government Act 2019 to achieve compliance by the end of FY22, the legislative transition period	GRC
Complete and implement an induction plan for new Elected Members in preparation for 2021 Local Government Election	GRC
Implement improved operational risk management systems and tools that improve Council's risk culture and efficiency	GRC
Complete final historical policy reviews and ensure all policies are appropriate, reviewed and current	GRC
Review and update all Council committee terms of reference	GRC
Develop and implement an <i>Operational Compliance Plan</i>	GRC
Develop a Council and Committees Charter to assist Elected Members and Committee members to deliver effective and efficient meetings	GRC
Update Alice Springs local by-laws	GRC
Conduct annual Advisory Committee member survey to inform improvement	GRC
Service excellence	Responsible Unit
Create a <i>Library Workforce Development Plan</i> that supports strategic directions and operations	LIBRARY
Provide safe and effective solutions to support the community's participation in recycling and removal of waste from landfill	RWMF
Facilitate the monthly White Goods Drop-off Day at the RWMF	RWMF
Work with key stakeholders to develop a strategy to mitigate illegal dumping in the Alice Springs area	RWMF
Appoint an Events Assistant to assist with all ASALC events	ASALC
Ensure ratio of staff to patrons maintains compliance with operational safety measures	ASALC
Ensure Coordinators attend appropriate workshops, conferences	ASALC
Ensure staff to have access to professional development opportunities	ASALC
Provide in-house training to staff quarterly	ASALC

# Annual Budget 2021/22

## Operating Budget

### Annual Budget 2021/22

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# Operating Budget

## Alice Springs Town Council – Annual Budget (including Council's Four-Year Financial Plan)

Income & Expense Statement	LONG-TERM FINANCIAL PLAN			
	Annual Budget 2021/22	2023 Forecast/\$	2024 Forecast/\$	2025 Forecast/\$
<b>OPERATING INCOME</b>				
Rates and Waste Management Charges	27,352,876	28,720,520	30,156,546	31,664,373
Statutory Charges	230,050	241,553	253,630	266,312
User Fees & Charges	4,700,805	4,935,845	5,182,638	5,441,770
Operating Grants and Subsidies	2,167,500	2,189,175	2,211,067	2,233,177
Interest/Investment Income	305,000	308,050	311,131	314,242
Other Income	663,984	697,183	732,042	768,644
<b>TOTAL INCOME</b>	<b>35,420,215</b>	<b>37,092,326</b>	<b>38,847,053</b>	<b>40,688,518</b>
<b>OPERATING EXPENSES</b>				
Employee Expenses	20,399,389	21,011,371	21,641,712	22,290,963
Materials and Contracts	9,412,767	9,601,022	9,793,043	9,988,904
Elected Member Allowances	406,915	406,915	406,915	406,915
Elected Member Expenses	9,000	9,180	9,364	9,551
Council Committee Allowances	7,000	7,000	7,000	7,000
Council Committee Expenses	12,000	12,240	12,485	12,734
Depreciation, Amortisation & Impairment	9,500,000	9,600,000	9,700,000	9,800,000
Interest Expenses	-	-	-	-
Other Expenses	4,800,144	4,896,147	4,994,070	5,093,951
<b>TOTAL EXPENSES</b>	<b>44,547,215</b>	<b>45,543,875</b>	<b>46,564,588</b>	<b>47,610,019</b>
<b>BUDGETED OPERATING SURPLUS / DEFICIT</b>	<b>-9,127,000</b>	<b>-8,451,549</b>	<b>-7,717,535</b>	<b>-6,921,501</b>
Capital Grants Income	-	-	-	-
<b>BUDGETED SURPLUS / DEFICIT</b>	<b>-9,127,000</b>	<b>-8,451,549</b>	<b>-7,717,535</b>	<b>-6,921,501</b>
Capital Expenses	3,780,500	1,148,451	1,500,000	2,500,000
Borrowing Repayments (Principal Only)	-	-	-	-
Transfer to Reserves	-	-	482,465	378,499
Less Non-Cash Income	-	-	-	-
Add Back Non-Cash Expenses	-9,500,000	-9,600,000	-9,700,000	-9,800,000
<b>NET BUDGETED SURPLUS / DEFICIT</b>	<b>-3,407,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Prior Year Carry Forward Tied Funding	-	-	-	-
Other Inflow of Funds	-	-	-	-
Transfers from Reserves	3,407,500	-	-	-
<b>TOTAL ADDITIONAL INFLOWS</b>	<b>3,407,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET BUDGETED OPERATING POSITION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Operating Budget

## Four-year Financial Plan Assumptions

Council's *Four-year Financial Plan* is prepared in accordance with the *Local Government Act*. This plan outlines Council's activities for the year ended 30 June 2022 to the year ended 30 June 2025 and considers the strategic objectives as per the *Strategic Plan 2018-2021*.

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

Assumptions within the 2021/22 budget are as follows;

- The Council's employee Enterprise Agreement (EA) is due for renewal in February 2022 and to avoid pre-empting negotiations the same rate increase that exists currently has been applied in the 2021/22 budget.
- A proposed 2% increase for rates and waste management charges have been incorporated in the 2021/22 budget.
- A proposed 2% increase on user fees & charges have been incorporated in the 2021/22 budget.
- Reinstatement of the sports levy, as per Sports Facility Advisory Committee recommendation

General assumptions incorporated into the plan after 2021/22 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
- 5% increase in other operating income
- 3% increase across employee costs
- 2% increase in other costs and expenses across the organisation
- No changes to the yearly Elected Member or Council Committee Allowances

Council has undertaken substantive 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 first quarter of the 2021/22 financial year.



Shared foot and cycle-path, Stott Bridge



Works on the Todd Mall entrance, nearing completion, May 2021



# Operating Budget

## Budget by Strategic Objectives 2021/2022

	\$ / Budgeted Income 2021	\$ / Budgeted Expense 2022	\$ / Budgeted Net (Income) / Expense 2021
<b>Strategic Objective 1 - Dynamic Community</b> A dynamic, prosperous community where everyone is included, underpinned by safe, reliable infrastructure and social investment.			
<ul style="list-style-type: none"> <li>Council intends to achieve this objective through investment in maintaining roads, road reserves, laneways and footpaths across the Alice Springs municipality.</li> <li>Ongoing investment for the Alice Springs municipality in safety lighting, Ranger programs and initiatives, support for various community events, tourism initiatives and Citizenship ceremonies.</li> </ul>			
<b>Total Investment in Being a Dynamic Community</b>	<b>(1,328,880)</b>	<b>8,114,210</b>	<b>6,785,330</b>
<b>Strategic Objective 2 - Great Place to Live</b> 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.			
<ul style="list-style-type: none"> <li>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.</li> <li>Investment for the Alice Springs municipality in major facilities such as the Aquatic &amp; Leisure Centre and Public Library, plus support for local events, community grants, and Citizenship ceremonies.</li> <li>Ongoing support for various Youth and Healthy Active Community programs.</li> </ul>			
<b>Total Investment in Being a Great Place to Live</b>	<b>(2,047,755)</b>	<b>10,378,330</b>	<b>8,330,575</b>
<b>Strategic Objective 3 - Leader in Sustainability</b> A leader in sustainability and best practice, living well in our desert context and minimising our impact.			
<ul style="list-style-type: none"> <li>Council intends to achieve this objective through investment into the Regional Waste Management Facility.</li> <li>Ongoing investment into Council's tree planting and maintenance programs and initiatives and other activities stemming from its <i>Climate Action Plan</i>.</li> <li>Investment in methods to reduce the carbon footprint of Council and the Alice Springs community, and activities aimed at conserving the local environment.</li> </ul>			
<b>Total Investment in Being a Leader in Sustainability</b>	<b>(4,251,700)</b>	<b>5,223,991</b>	<b>972,291</b>
<b>Strategic Objective 4 - Dynamic Council</b> 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.			
<ul style="list-style-type: none"> <li>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.</li> </ul>			
<b>Total Investment in Being a Dynamic Council</b>	<b>(31,199,380)</b>	<b>15,111,185</b>	<b>(16,088,195)</b>
<b>TOTAL</b>	<b>(38,827,715)</b>	<b>38,827,715</b>	<b>0</b>

\* Depreciation has been excluded from the above totals

\* Transfers from reserves have been included in the above totals

# Operating Budget

## Fees & Charges

Council is proposing a 2% increase in Fees and Charges for its services and facilities to apply in 2021/22. The full schedule is shown in the Appendices.

### Waste Collection & Management Charges

For the 2021/22 financial year, Council proposes an increase of 2% 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 2021/22 are listed below.



Council street-sweeper

### Waste Collection & Management Charges 2021/22

Type and Description	Charge per annum \$	Estimated Demand \$	Estimated Income \$
Waste Management Charges where no kerbside service is provided by Council	69.05	450	31,073
Weekly Waste Collection Service (receptacle supplied by Council)	372.25	9,737	3,624,598
Additional Waste Collection Service per kerbside 240lt bin (receptacle supplied by Council)	312.95	920	287,914
Waste Management Charge where alternative waste arrangements have been made	69.05	863	59,590
<b>Total Estimated Waste Collection &amp; Management Charges Income 2021/2022</b>			<b>4,003,175</b>



# Operating Budget

## Social & 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 to a minimum. At the same time Council needs to ensure sufficient income is generated to maintain, replace, and upgrade infrastructure to provide the quantity and quality of services to achieve Council's strategic objectives and meet the expectations of the community.

Information on the services funded by Council rates is included within this *Municipal Plan*; a summary of which is provided to all ratepayers in a brochure provided with your annual rates notice.

Council seeks to lower the social and economic impact of its rating policy through:

- providing a subsidy to eligible pensioners in addition to the rebate provided to them by the Northern Territory Government;
- considering the issues experienced by ratepayers suffering from financial hardship;
- allowing payment of rates by four instalments; and
- maintaining interest charged on overdue levies at 9%.

## 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. This has been developed during the 2020/21 financial year and will assist in the annual planning process.

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
- responding to natural disasters by the implementation of a \$2M Disaster Relief Fund

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	2021/22 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.

Once finalised the Alice Springs Town Council's *Long-Term Financial Plan* will be published on the Council's website.



Public Art – Historic Flood Marker, by J9 2015

# Capital Expenditure

For the 2021/22 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 incorporate the following major project works:

- \$600,000 towards resealing of Council's roads
- \$90,000 towards upgrades to the Library
- \$100,000 towards Exeloo public toilet replacement works, Hartley Street
- \$218,000 towards works at the Aquatic & Leisure Centre
- \$50,000 towards design works for play equipment at the Aquatic & Leisure Centre
- \$150,000 towards upgrades to the Regional Waste Management Facility
- \$400,000 towards upgrading Council's information, communications and technology
- \$60,000 towards public art projects
- \$1.1M Todd Mall beautification project
- \$1M recycling shed for the RWMF



Splash Pad at ASALC



Painted Finch, by Chris Scott 2018



Baled cardboard at the RWMF, pre-shipment to SA for recycling



# Appendices

## Revenue Policy: Statement of Fees & Charges

Please note, the CEO has authority to vary the Fees & Charges where appropriate. Fees & Charges have increased by 2%, rounded up to the nearest 10 cents, and are inclusive of GST where applicable – items inclusive of GST are marked (\*).

Fee #	Description	Proposed 2021/22	GST
<b>Abandoned Vehicles</b>		<b>\$</b>	
77	Release Fees - Vehicles <4.5 GVM and <7.5 metres in length	344.80	*
178	Storage Fees - All Vehicles <4.5 GVM and <7.5 metres in length. Fee per day. Charges from date of notification	6.50	*
176	Release Fees - Vehicles >4.5 GVM and >7.5 metres in length	560.50	*
179	Vehicles < 4.5 GVM & <7.5 metres in length. Difficult or extended removal	448.80	*
171	Storage Fees - All Vehicles >4.5 GVM and >7.5 metres in length	33.20	*
Above fees applied under provisions of Australian Road Rules and NT Traffic Regulations			
<b>Animal Control</b>		<b>\$</b>	
10	Citronella Collars. Deposit refundable if returned undamaged. GST applies to forfeiture of deposit.	110.00	*
197	Lifetime Registration Fee - Sterilised dog / cat registered with microchip	134.00	
	Lifetime Registration Fee - Entire dog / cat registered with microchip	300.90	
	Annual Registration Fee - Sterilised dog / cat	50.40	
	Annual Registration Fee - Entire dog / cat	139.30	
	Annual Registration Fee - Declared dog	138.20	
	Registration Transfer Fee	18.40	
	Microchip Implant - Guide dogs, Hearing dogs & Therapy dogs - No charge as per Council decision #14873	No CHARGE	
	Lifetime Registration Fee - Pensioner Concession - Sterilised dog / cat registered with microchip	62.50	
	Lifetime Registration Fee - Pensioner Concession - Entire dog / cat registered with microchip	139.30	
	Annual Registration Fee - Pensioner Concession - Sterilised dog / cat	22.70	
	Transfer of Lifetime Registration from another Council of a dog / cat fitted with an implant.	49.10	
	Annual Registration Fee - Pensioner Concession - Entire dog/cat	66.10	
195	Pound Release Fee - Dogs / Cats - Registered animal on impoundment. Includes sustenance for first 48 hours.	133.60	
196	Pound Release Fee - Dogs / Cats - Unregistered animal on impoundment. Includes sustenance for first 48 hours.	270.50	
134	Pound Release Fee - Other animals on impoundment	160.10	
199	Sustenance for dogs and cats - Incurred after 48 hours - per day	21.20	*
143	Sustenance for other animals (inc live stock) - Incurred after 48 hours - per day	35.20	*
132	Kennel Licence - Standard fee	177.60	
139	Kennel Licence - Pensioner fee	66.10	
144	Kennel Licence - Standard fee - Half year	88.90	
145	Kennel Licence - Pensioner fee - Half year	32.60	
130	Reimbursement for services rendered - Rangers	At Cost	*

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Fee #	Description	Proposed 2021/22	GST
<b>Shopping Trolley</b>		<b>\$</b>	
98	Release fee per Impounded Shopping Trolley	169.80	
Above fees applied as per Shopping Trolley By-Laws			
<b>Burial Services</b>		<b>\$</b>	
<b>Plot Fees - Includes Standard Plaque</b>			
320	Adult - Plot (If exclusive right of burial, payment is required on application. To be held for 20 years only. Non transferable.)	1,780.60	*
305	Child - Plot (Single grave from 1 year to twelve years of age at time of death)	1,105.90	*
304	Child - Up to 1 year old	367.90	*
<b>Burial Fees</b>			
321	Adult - 1st or 2nd Interment	1,105.90	*
306	Child - From 1 year to twelve years of age at time of death	902.70	*
307	Child - Up to 1 year old	367.90	*
<b>Niche Wall / Rose Garden (Interment of Ashes)</b>			
322	1st Interment - Includes Standard Plaque	1,077.20	*
310	Additional Interment (Excludes Plaque)	367.90	*
<b>Interment of Ashes - Other</b>			
323	Interment of Ashes without Plaque (In the plot of a family member)	367.90	*
<b>Exclusive Right of Burial</b>			
25	Exclusive Right of Burial Application / Administration fee	109.90	*
13	Exclusive Right of Burial Certificate	10.20	
37	Replacement of an Exclusive Right of Burial Certificate	0.60	
Above certificate required to reserve grave (single or double). Must be paid for on application.			
<b>Other Charges</b>			
8	Cleaning and security deposits all facilities. GST applies to forfeiture of deposit.	355.00	*
316	Hire of Chapel (Up to four hours)	420.30	*
315	Out of hours burial service - minimum of 4 hours (2 staff)	840.70	*
173	Headstone Application Fee including permit	109.80	*
317	Undertaker's Licence to conduct funerals - Annual licence fee (A prescribed fee under Cemeteries Act Regulation 13(2))	10.20	
318	Interstate Undertaker's Licence to conduct funerals - Annual licence fee	504.40	*
319	Council Exhumation Fee - Niche Wall / Rose Gardens - Ministerial approval required	195.50	*
326	Council Exhumation Fee - Ministerial approval required	3,888.00	*
	Council research services - one item - No Charge	No CHARGE	
327	Council research services - two to five items	9.30	*
328	Council research services - six to ten items	12.80	*
329	Council research services - complex per hour - minimum of 1 hour	57.10	*

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Fee #	Description	Proposed 2021/22	GST
<b>Fees for the purchase of plaques. Allows for 2 changes on proof sheet only</b>			
08	Standard Bronze Plaque - 145mm x 115mm (8 Lines of Text) & Includes installation	273.30	*
313	Medium Bronze Plaque - 305mm x 230mm (8 Lines of Text)	415.10	*
309	Large Bronze Plaque - 280mm x 380mm (8 Lines of Text)	619.00	*
314	Extra lines of text - Per Line	15.80	*
<b>Development Assessment</b>		<b>\$</b>	
3 or 49	Single Dwelling - Plan Approval & Inspection Fee (Per application, includes up to 2 site visits)	330.00	
	Multiple Dwelling Fee - Includes up to 2 site visits (1 to 4 units - per application)	879.60	
	Multiple Dwelling Fee - Includes up to 2 site visits (5 or more units - per application)	1,099.30	
	Additional site visits (Fee per hour)	219.70	
	<p>"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</p>		
	Subdivision Plan Approval Fee		0.75% OF VALUE OF INFRASTRUCTURE BEING HANDED TO COUNCIL
	Subdivision Part 5 Inspection Fee		
	In addition to the above, Complex developments requiring engineering assessment and approvals will be charged by the estimated hour (Fee per hour)	219.70	
	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)	219.70	
	Unit Titles / Consolidation / Subdivision application for Multiple Dwelling application (requesting clearance) after 12 months post Part 5 clearance for recent development (per application)	439.30	
	Subdivision / Consolidation without construction and handover of infrastructure	219.70	
	Development Assessment Fee -Permit Variations, Alteration Permits, Change of Use, Assessment of Amended Design Drawings, Community Facilities (Fee per hour)	219.70	
	Commercial / Industrial Development Fee - Per Application (includes up to 6 visits)	1,318.80	
	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
<b>Civic Centre Public Toilets</b>		<b>\$</b>	
63	Shower	5.70	*
64	Shower - including towel and soap	11.80	*



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Fee #	Description	Proposed 2021/22	GST
<b>Hire of Council Facilities</b>		<b>\$</b>	
8	Cleaning and security deposits (Refundable) all facilities. GST applies to forfeiture of deposit.	355.00	*
9	Andy McNeill Room - Key deposit (Refundable). GST applies to forfeiture of deposit.	200.00	*
20	Andy McNeill Room - Commercial users (Entrance fee charged). Half day rate (Four hours).	315.30	*
19	Andy McNeill Room - Non Commercial users (No entrance fee charged). Half day rate (Four hours).	285.90	*
30	Andy McNeill Room - Commercial Users (Entrance fee charged). Evening (5pm-11pm).	315.30	*
31	Andy McNeill Room - Non Commercial users (No entrance fee charged). Evening (5pm-11pm).	285.90	*
22	Andy McNeill Room - Commercial users (Entrance fee charged). 8 hrs or longer fee per day.	572.80	*
21	Andy McNeill Room - Non Commercial users (No entrance fee charged). 8 hrs or longer fee per day.	504.40	*
27	Andy McNeill Room - Alarm violation fee. Per Call	FORFEITURE OF CLEANING DEPOSIT	
28	Andy McNeill Room booking cancellation fee (If cancelled within 7 days of event)	FULL HIRE FEE WILL BE CHARGED	*
29	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	
14	Council Lawns - Hire. Per day.	88.00	*
<b>Hire of Ovals &amp; Grounds</b>		<b>\$</b>	
8	Cleaning and security deposits (Refundable) all facilities. GST applies to forfeiture of deposit.	355.00	*
9	Key deposits - All facilities (Refundable). GST applies to forfeiture of deposit	200.00	*
95	Albrecht Oval. Oval hire - all users - per day	175.60	*
39	Albrecht Oval. Bill Waudby Pavilion - all users - per day	210.20	*
36	ANZAC Oval. Oval hire - all users - per day	352.00	*
35	ANZAC Oval Clubhouse - all users - per day	367.90	*
3	ANZAC Oval hire lighting. (Recover actual Fees incurred)	At Cost	*
42	Flynn Drive Oval - Oval hire. Per day	175.60	*
41	Flynn Drive Oval hire lighting. (Recover actual fees incurred)	At Cost	*
38	Jim McConville Oval (AFL) - Oval hire. Per day	175.60	*
43	Jim McConville Oval - Cricket nets hire. Per day	128.30	*
45	Jim McConville Oval - Softball / Baseball Diamonds hire. Per day	147.10	*
44	Rhonda Diano Oval - Oval hire. Per day	175.60	*
40	Ross Park - Main Oval - hire. Per day (Lighting not included)	352.00	*
47	Ross Park - Soccer Oval hire. Per day	175.60	*
48	Ross Park - Cricket nets hire. Per day	128.30	*
51	Ross Park hire lighting. (Recover actual fees incurred)	At Cost	*

# Revenue Policy: Statement of Fees & Charges

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Fee #	Description	Proposed 2021/22	GST
46	Sadadeen Oval - Oval hire. Per day	138.80	*
52	Sadadeen Oval - Cricket nets hire. Per day	128.30	*
56	TIO Traeger Park Oval - Oval hire. Per day	436.10	*
57	TIO Traeger Park Oval - Cricket nets hire. Per day	149.30	*
58	TIO Traeger Park Oval - Grassed Hockey field hire. Per day	138.80	*
59	TIO Traeger Park Oval - All playing fields hire lighting. (Recover actual fees incurred)	At Cost	*
33	TIO Traeger Park Oval - Grandstand hire. Per day ground floor only	262.80	*
55	TIO Traeger Park Oval - Grandstand hire. Per day 1st or 2nd floor only	175.60	*
60	TIO Traeger Park Oval - Grandstand hire. Per day full grandstand	436.10	*
61	TIO Traeger Park Oval - Lyle Kempster Baseball Diamond. Per day	189.20	*
62	TIO Traeger Park Oval - Mona's Lounge. Per day	578.00	*
<b>Hire of Plant &amp; Equipment</b>		<b>\$</b>	
3	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	*
74	Mobile Grandstand - Hire fee. Seating capacity is approx 180 people - Per day	248.60	*
75	Mobile Grandstand - Refundable Deposit. Seating capacity is approx 180 people. GST payable if forfeited	630.50	*
65	Fixed Grandstands - Hire fee per day - seat approx 30 people	243.80	*
66	Fixed Grandstands - Hire fee per half day - seat approx 30 people	141.90	*
67	Fixed Grandstands - Refundable deposit - seat approx 30 people. GST payable if forfeited.	561.00	*
3	Mobile Toilet Small - Hire fee. Dual Cubicle Portaloos	315.30	*
	Mobile Toilet Large - Hire fee. Fleetwood Portable	518.10	*
	Mobile Toilet - Connection fee	At Cost	*
	Mobile Toilet - Transport fee (Large)	At Cost	*
75	Mobile Toilet - Refundable Deposit. GST payable if forfeited	600.00	*
68	Mobile Fencing - Refundable Deposit. GST payable if forfeited	485.00	*
34	Mobile Fencing - Hire fee per panel per one month	8.50	*
71	Bunting - Refundable Deposit. No hire fee applies. Capacity includes 200m to three lengths.	200.00	*

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Fee #	Description	Proposed 2021/22	GST
<b>Regional Waste Management Facility (RWMF) fees</b>		<b>\$</b>	
<b>Animals</b>			
3	Disposal of small animals by burial. 4 hours notice is required at the RWMF. Fee per animal.	36.30	*
	Disposal of large animals by burial. 4 hours notice is required at the RWMF. Fee per animal.	73.60	*
3	<b>Bitumen</b> disposal. Fee per tonne	133.20	*
3	<b>Car batteries</b> disposal - Residential/Commercial	No CHARGE	
<b>Cardboard Disposal</b>			
	Cardboard - Residential.	No CHARGE	
3	Cardboard - Commercial. Fee per car boot	3.50	*
	Cardboard - Commercial. Fee per tonne	84.10	*
	Cardboard - Commercial. Contaminated / un-sorted. Handling Fee	52.60	*
<b>Chemical Disposals</b>			
3	Chemicals disposal. Fee per Load	9.00	*
	Chemicals disposal- Large Containers. Fee per empty contaminated container	26.80	*
3	<b>Clean Fill Disposal</b> - Excavated / Muddy Water / Rocks < 10 cm	No CHARGE	
<b>Confidential Information / Contaminants / Asbestos</b>			
3	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.	310.00	*
	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.	602.00	*
<b>Demolition / Concrete / Metals / Timber / Rocks &gt; 10cm Disposals</b>			
3	Clean. Fee per tonne.	132.00	*
	Dirty. Fee per tonne.	150.00	*
<b>E-waste Disposals</b>			
3	Mobile phones / digital cameras & iPods – Free as per Council decision 14861	No CHARGE	
	E-waste – Residential / Commercial greater than 40kgs. Fee per kilogram	2.70	*
3	<b>Food</b> surrender. Fee per tonne. 4 hours notice is required at the RWMF for burial.	304.00	
3	<b>Gas Bottles</b> disposal. Fee per empty gas cylinder	56.30	*
<b>General Waste Disposal</b>			
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.	133.00	*
3	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.	4.10	*
	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.	12.30	*
	General waste disposal for rural residents. Fee per bin.	1.80	*



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Fee #	Description	Proposed 2021/22	GST
<b>Green Waste Disposal</b>			
3	Green Waste disposal- Residential. Fee per vehicle or trailer of any size.	No CHARGE	
	Green Waste - Commercial. Fee per tonne.	66.30	*
	Green Waste - Commercial contaminated /Green Waste - Unsorted. Handling Fee	31.60	*
3	<b>Hospital Waste Disposal.</b> A minimum charge of \$304 applies. Fee per tonne.	304.00	*
<b>Light Bulbs Disposal</b>			
3	Fluorescent light bulbs, HID lamps (unbroken) - Residential	No CHARGE	
	Fluorescent light bulbs (unbroken) - Commercial. Fee per item	0.60	*
	HID lamp (unbroken) - Commercial. Fee per item	0.60	*
3	<b>Liquid Waste.</b> Fee per tonne	133.00	*
<b>Mattress / Couch Disposals</b>			
3	Mattress / Couch - Single. Fee per item	18.00	*
	Mattress / Couch - Large. Fee per item	36.50	*
<b>Rocks / Soil Contaminated</b>			
3	Fee per tonne within Alice Springs	302.00	*
	Fee per tonne from outside Alice Springs	602.00	*
<b>Tyre Disposals</b>			
3	Tyres disposal - all types (not mining/industrial truck tyres). Fee per tonne.	1,021.40	*
	Tyres disposal - car and motor cycle. Fee per tyre.	34.20	*
	Tyres disposal -small truck. Fee per tyre.	51.10	*
	Tyres disposal - large truck (not mining/industrial truck tyres). Fee per tyre.	84.10	*
	Tyres disposal - shredded	133.00	*
<b>Whitegoods</b>			
Free Drop-off for Whitegoods at the RWMF - 1st Saturday of every month.			
3	Whitegoods disposal - No CFC - Fee per item	12.60	*
	Whitegoods disposal - No CFC - Fee per tonne	109.50	*
	Whitegoods disposal - With CFC - Fee per item	70.00	*
<b>Sale Items</b>			
3	Firewood . Cost per tonne.	100.00	*
	Glass, processed. Cost per kilogram	1.60	*
	Glass, processed. Cost per tonne	70.00	*
	Glass. Cost per 6m3	417.00	*
	Mulch. Cost per 1m3	30.00	*
	Mulch. Cost per 6m3	180.00	*
	Mulch delivery	20.00	*
	Rocks. Cost per tonne	102.00	*

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Fee #	Description	Proposed 2021/22	GST
<b>Library</b>		<b>\$</b>	
	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	*
137	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)			
	Internet usage fees (Service provided free for Library members) - per 15 minutes	2.00	*
141	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	
138	Inter - Library loan request fee	16.50	*
142	Programs & events	At Cost	*
167	Lost or damaged Items	At Cost	*
140	Non - Resident membership fee - Non refundable	63.00	*
165	Library replacement member card	5.50	*
<b>Fees for the hire of the Library Multi Purpose Room</b>			
	Commercial users. Per hour.	42.50	*
330	Commercial users. Half day rate (Four hours).	158.00	*
	Commercial users. Full day rate. (8 hours or more)	263.00	*
	Commercial users. Evening (5pm-11pm).	158.00	*
331	Non Commercial users. Per hour.	21.50	*
	Non Commercial users. Half day rate (Four hours).	63.00	*
331	Non Commercial users. Full day rate. (8 hours or more)	105.50	*
	Non Commercial users. Evening (5pm-11pm).	84.50	*
224	Security alarm violation fee. Per call	204.00	*
332	Extra cleaning following hire of room	102.00	*
334	Lost or damaged equipment/property	COST OF REPLACEMENT	
333	Non-return of after hours swipe card	51.00	*

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Fee #	Description	Proposed 2021/22	GST
<b>Permits Public Places</b>		<b>\$</b>	
16	Public Places - to cause damage and obstructions, construct works, encroachment, erect buildings and structures, erect or fix signboards, and grazing of animals, permit fee.	93.70	
<b>Permit required by Part 1 By-law 8 of the Alice Springs (Management of Public Places) By-laws 2009</b>			
23	Public Places - to conduct a public meeting, entertainment activity, and organised recreation, fee per day.	145.70	
	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.	93.70	
16	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.	93.70	
172	Alfresco Cafes, fee per sq.m per week.	1.10	
17	Public Places - stallholders, application fee. Applies to stallholders for permit required by Part 2.3 of the Alice Springs (Management of Public Places) By-law 2009.	12.50	
18	Public Places - stallholders, fee per day. Applies to stallholders for permit required by Part 2.3 of the Alice Springs (Management of Public Places) By-law 2009.	327.80	
25	Public Places - stallholders, fee per annum. Applies to stallholders for permit required by Part 2.3 of the Alice Springs (Management of Public Places) By-law 2009.	5,029.40	
<b>Permits Road, Verges and Parking</b>		<b>\$</b>	
161	Central Area Parking Contribution - CBD Area - per bay	6,830.00	
159	Road Closure - Permit fee (Once only charge to cover costs)	183.60	
160	Road Works (Road Opening) - All work within or adjacent to Council controlled road requiring traffic management plan - may include road closure.	183.60	
15	Erection of a Sign - advertising hoardings / erection of a sign, permit fee. All signs visible from a public place. Permit required by Part 2.4 of Alice Springs (Management of Public Places) By-law 2009.	183.60	
148	Vehicle Crossover. All driveway construction within a Council controlled road reserve.	183.60	
	Verge Landscaping. All landscaping within or upon the verge on a Council controlled road.	No CHARGE	
149	Rural Road Reserve. All work within or upon the verge on a Council controlled road in a rural or rural living zone	184.00	
150	Stormwater Discharge. All stormwater related trenching and pipe work within a Council controlled road reserve	184.00	
76	Hartley Street Car Park Permit, fee per year. 30 available on a first come first served basis.	434.60	



# Revenue Policy: Statement of Fees & Charges

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Fee #	Description	Proposed 2021/22	GST
<b>Permits Other</b>		\$	
168	Sunday Markets, fee per market day. Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009.	300.00	
<b>Night Markets</b>			
169	Stall - 2m x 1m	41.70	
217	Stall - 3m x 3m	51.00	
218	Stall - 3m x 3m. Powered	61.20	
219	Stall - 6m x 3m. Powered	81.60	
<b>Christmas Markets</b>			
189	Stall - 2m x 1m	41.70	
220	Stall - 3m x 3m	51.00	
221	Stall - 3m x 3m. Powered	61.20	
222	Stall - 6m x 3m. Powered	81.60	
166	Occasional street traders, fee per day. Permit required by Part 2.3 By-Law 19 of Alice Springs (Management of Public Places) By-law 2009.	52.10	
170	Todd Mall Traders for displays, carts, barrows, stalls, etc., fee per stall per annum. Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009.	686.70	
155	Commercial displays, carts, barrows, stalls, etc., fee per stall per week. Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009.	244.50	
153	Vehicles in the Mall, permit fee, per annum. Permit required by Part 2.1 By-Law 11 of Alice Springs (Management of Public Places) By-law 2009.	93.70	
53	Painting Seller's Permit for Flynn Church Lawns. Fee per 3 months.	50.00	
185	Any other permit referred to by the Todd Mall By-laws, permit fee. Any other permit required by Alice Springs (Management of Public Places) By-law 2009.	93.70	
<b>Publications &amp; FOI</b>		\$	
	Municipal Plan and/or Annual Report. Free upon request. Limit of one per ratepayer	No CHARGE	
186	Information Act - Photocopying - Per Black & White A4 size	0.20	
96	Information Act - Photocopying - Other than above	At Cost	
133	Information Act - Photocopying - Per hour	25.00	
187	Information Act - Fee per Application	30.00	
69	Information Act - Dealing with Application per hour	25.00	
70	Information Act - Supervision Access per Hour	25.00	
72	Information Act - Delivery, Package & Post	At Cost	
73	Information Act - Advance Deposit - 25% of Estimated Costs	At Cost	

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<b>Rates and Debtors</b>		<b>\$</b>	
2	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)	110.00	*
146	Rates Search Fees includes Search Certificate. For each property with the written request in the required format. 24hr prior notice	55.00	*
7	Reprint of Rate notice - Current Year - Per copy	15.00	*
147	Reprint of Rate notice - Prior Year - Per copy	20.00	*
26	Provision of Written Confirmation (Owners details)	11.10	*
185	Cost of collecting outstanding debts	At Cost	*
	Interest charged on outstanding debt balances	9.00%	
<b>Credit card payments</b>		<b>\$</b>	
312	Payments made by credit card - No surcharge/no fee	No CHARGE	
312	Payments made by debit card - No surcharge/no fee	No CHARGE	
312	Fee for the tracing of a bank transaction	At Cost	*
<b>Other Charges</b>		<b>\$</b>	
154	Dishonour Fee - Cheques / Direct Debits	30.60	*
193	Town Crier - Fee per hour. On application and subject to approval.	71.00	*
<b>Aquatic &amp; Leisure Centre / Hours: M-F 8.30am-7pm, S-S &amp; Public Holidays 9am-7pm</b>			
<b>Admission Fees</b>		<b>\$</b>	
10	Adult	6.80	*
11	Concession - Pensioner / Veterans / Students	4.20	*
12	Children (5 - 16 years old)	4.20	*
13	Children (0 - 4 years old)	No CHARGE	
14	Family (2 Adults and Two Children (5-16 years old))	17.70	*
15	Spectator	No CHARGE	
<b>Early Morning / Group Fees - Minimum 20 people</b>			
20	Adult - Early Morning (M-F 6am-8.30am) / Group Fees (minimum 20 people)	4.70	*
21	Concession - Pensioner / Veterans / Students	3.20	*
22	Children (5 - 16 years old)	3.20	*
23	Children (0 - 4 years old)	No CHARGE	
<b>School Swimming</b>			
24	ASALC Provided school swimming - Per student, including instructor and lane hire	7.30	
25	Independent school swimming - Per student, not including instructor and lane hire	3.20	*
26	Spectator	No CHARGE	

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<b>Full Year Membership</b>			
27	Adult	571.20	*
28	Concession - Pensioner / Veterans / Students	300.70	*
29	Children (5 - 16 years old)	300.70	*
30	Family (2 Adults and Two Children (5-16 years old))	987.40	*
<b>3 Months Membership</b>			
31	Adult	165.50	*
32	Concession - Pensioner / Veterans / Students	92.70	*
33	Children (5 - 16 years old)	92.70	*
34	Family (2 Adults and Two Children (5-16 years old))	311.10	*
<b>Swim Cards 10 Entry</b>			
16	Adult	61.50	*
17	Concession - Pensioner / Veterans / Students	34.40	*
18	Children - (5 - 16 years old)	34.40	*
19	Family (2 Adults and Two Children (5-16 years old))	155.10	*
<b>Centre Based Programs</b>			
35	Adult - Including admission fee	13.60	*
36	Concession - Pensioner / Veterans / Students - Including admission fee	9.40	*
37	Learn to Swim - Per session, paid by term - Including admission fee	18.80	
45	Learn to Swim - Private Lesson	40.60	
46	Vacation Care Program (full day)	62.50	*
<b>Hire - Lane / Pool Space (Per hour)</b>			
38	Non Commercial users	5.30	*
39	Commercial users	25.00	*
<b>Hire of entire Pool - 50m / 25m / Indoor LTS / Outdoor LTS (Per hour)</b>			
40	Non Commercial users - Not Including lifeguard costs	58.90	*
41	Swimming Carnival	128.70	*
42	Commercial users - Not including lifeguard costs	230.50	*
<b>Hire of half Pool - 50m / 25m / Indoor LTS / Outdoor LTS (Per hour)</b>			
47	Non Commercial users - Not Including lifeguard costs	16.70	*
48	Commercial users - Not including lifeguard costs	83.30	*
<b>Special Events Hire per hour (whole facility closed to public)</b>			
43	Monday to Friday - Not Including life guard costs - Price on application to the CEO until an estimated value of operating costs established	POA	*
43	Saturday, Sunday and Public Holiday - Not Including life guard costs - Price on application to the CEO until an estimated value of operating costs established	POA	*



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Fee #	Description	Proposed 2021/22	GST
<b>Equipment Hire (Per hour)</b>			
49	Slides (Minimum 2 hour) – not including minimum 1 lifeguard per hour	52.10	*
50	Inflatable Obstacle Course Hire (Minimum 2 hour) – not including minimum 2 lifeguards per hour	104.10	*
<b>Staff Hire</b>			
44	Lifeguard Fee	POA	*
51	Learn to Swim Instructor	POA	*
<b>Training Room Hire</b>			
52	Short Term (Per hour)	26.10	*
53	Full Day (Monday to Sunday per 8 hours)	124.90	*
54	Full Weekend (Saturday and Sunday per 16 hours)	249.70	*
55	Cleaning Fee (if required)	52.10	*
<b>Fortnightly Direct Debit Memberships</b>			
56	Adult Fortnightly Direct Debit Memberships	26.00	*
57	Concession Fortnightly Direct Debit Memberships	14.60	*
58	Child Fortnightly Direct Debit Memberships	14.60	*
59	Family Fortnightly Direct Debit Memberships	46.80	*
60	Direct Debit Dishonour Fee	6.30	*
61	Direct Debit Administration Fee	5.30	*





**Alice Springs**  
**TOWN COUNCIL**

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