



# Alice Springs Town Council

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## MUNICIPAL PLAN

2017/18 – 2020/21  
Inclusive of Council's

- 2017/18 Budget
- Four Year Financial Plan
- Other Information as required under the Local Government Act

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



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# **Municipal Plan Adoption**

**The Municipal Plan for the period 2017/18 to 2020/21 was adopted at the Ordinary Council Meeting held on 26<sup>th</sup> June 2017.**

# What are our Goals?

**Following the election of the twelfth Council in 2012, a review was undertaken of Council's Goals, Objectives and Strategies. This was done in conjunction with consultation with the community through a questionnaire and has allowed Council to refine its focus to meet the needs of our changing community.**

The 2017 - 2021 Municipal Plan has been developed in the context of Council's strategic planning framework and in particular the six strategic focus areas or goals outlined below. Implementation of the Municipal Plan aims to 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 that encompass all of Council's activities, operations and responsibilities and contribute to achieving the longer term objectives set out in the strategic plan.

## **Goal 1 - Economic**

To facilitate a growing and dynamic economy.

## **Goal 2 – Recreation, Culture & Social Infrastructure and Programs**

To create a harmonious and healthy community, actively engaged in recreation, arts and culture.

## **Goal 3 - Environment**

To create a town at the forefront of sustainable management and protection of its natural and built environment.

## **Goal 4 – Development**

A town developed with the desired infrastructure of its residents whilst reflective of its unique character.

## **Goal 5 - Public Order and Safety**

A community with a perception of high public safety.

## **Goal 6 - Organisation**

An organisation that provides good governance, effective leadership and high quality public services.

# How will we achieve our Goals & measure success?

Objectives & Strategies in 2017-18 for each Goal are listed below. Key Performance Indicators (KPI's) for each of the strategies can be found in the Alice Springs Town Council's 2013-2017 Strategic Plan document available from the Civic Centre or Council's website at

<http://www.alicesprings.nt.gov.au/council/documents/2017/2013-2017-strategic-plan>

## **Goal 1 - Economic**

### **Objectives**

#### **1. Build strong relationships with government business and community organizations to ensure:**

- The tourism industry is improved and strengthened
- An increase in the participation of Indigenous people in the economy
- Alice Springs is strengthened as a regional service provider
- A high standard of physical infrastructure to support economic development
- Alice Springs is perceived as an attractive place for business and job opportunities and for career development

#### **2. Safe and reliable public infrastructure, roads, and footpaths**

#### **Key strategies in achieving these objectives include:**

- Supporting the tourism industry
- Supporting Indigenous education and employment initiatives
- Seeking Government funding for Indigenous employment initiatives at Council
- Assisting promotion of Alice Springs as an attractive destination for job opportunities and career development
- Seeking Government funding for Council owned infrastructure to support economic development
- Lobbying the Federal and Northern Territory Government for high standard infrastructure in Alice Springs
- Working with relevant government bodies and adjacent local government authorities to identify and develop opportunities
- Lobbying the Northern Territory and Federal Government for greater service provision in Alice Springs
- Maintaining and developing roads, footpaths, tracks verges, road corridors including car parking, at appropriate standards
- Advocating for funding for the upgrade of roads

- Ensuring that there are sufficient public ablution facilities and that they are maintained at acceptable standards

## **Goal 2 - Recreation, Culture & Social Infrastructure and Programs**

### **Objectives**

- 1. The protection of Alice Springs history and heritage**
- 2. A strategic and collaborative approach to community service provision**
- 3. Strong relationships and assistance to Youth Service providers**
- 4. Active involvement to improve aged care and disability services**
- 5. Recreational and sporting facilities and programs that improve the community's quality of life**
- 6. Strong links with Alice Springs Traditional Owners**
- 7. Support for events to build a strong community**
- 8. Open spaces developed and maintained for the use and benefit of the community**

### **Key strategies in achieving these objectives include:**

- Developing, maintaining and improving the Alice Springs collection in the Alice Springs Town Council Public Library
- Supporting the Alice Springs' historical/heritage organisations
- Developing and implementing strategy regarding the preservation of Council's historical/heritage items
- Strengthening relationships with Northern Territory Government, Federal Government and other adjacent local government authorities and community service providers
- Lobbying Government to ensure Alice Springs receives an equitable share of community services and support staff
- Supporting programs that address community health
- Supporting programs that address community childcare
- Providing facilities and support local activity programs for youth
- Maintaining and strengthening a Youth Council to provide advice on the needs of youth in our community
- Supporting initiatives to increase student attendance at school
- Supporting youth programs which assist in youth development and leadership
- Supporting appropriate youth education and employment initiatives
- Supporting the provision of active ageing activities for seniors
- Maintaining a Seniors' Committee to provide advice on the needs of seniors in our community
- Maintaining an Over 50s' Centre that meets the needs of seniors in our community

- Maintaining an Access Advisory Committee to provide advice on the needs of the disabled in our community
- Support the provision of access to all Council owned and controlled facilities.
- Consulting with the community to identify and meet recreation and sporting needs
- Developing, maintaining and improving Council owned cycle and walking paths
- Developing, maintaining and improving all Council owned recreational and sporting facilities
- Developing, maintaining and improving Library services that meet community needs
- Ensuring equity of access to all Council owned sporting and recreational facilities
- Developing, maintaining and improving the Alice Springs Aquatic & Leisure Centre for the benefit of all Central Australians
- Maintaining a Sports Facilities Advisory Committee to provide advice on the provision, appropriate development, and management of Council Sporting Facilities in our community
- Fostering close relationships with Lhere Artepe Aboriginal Corporation (LAAC) to support community service provision
- Fostering close relationships with other Indigenous organizations to support community service provision
- Identifying and implementing projects that embrace and preserve local culture and heritage
- Promoting and supporting local events and festivals
- Developing and implementing policy and management practices for Public Open Space in consultation with the community
- Developing, maintaining and improving a Linear Park that beautifies and helps maintain the Todd River
- Developing, maintaining and improving Council's parks and reserves
- Improving the provision of shade
- Maintaining a Public Art Advisory Committee to help identify and support public art initiatives, including the development of a Public Art Master plan
- Developing a variety of opportunities for local artists and the general public to engage in the production, display and enjoyment of public art works

### **Goal 3 - Environment**

#### **Objectives**

- 1. Efficient use of energy and water resources**
- 2. A clean and tidy town**
- 3. Effective waste management program encompassing waste reduction, reuse and recycling**
- 4. Safe and reliable water drainage**



- 5. Strong relationships with government and community organization to ensure Alice Springs identified as a Desert Smart Town**
- 6. Embrace sustainable and alternative energy opportunities**

**Key strategies in achieving these objectives include:**

- Maintaining an Energy Efficiency Committee within Council to monitor resource use with a view to developing procedures to improve the environmental performance of Council operations.
- Maintaining an Environment Advisory Committee to provide advice to community environmental groups and Council
- Encouraging sustainable practices in the community
- Investigating new and emerging technologies
- Encouraging the community in waste reduction, reuse and recycling practices to reduce waste disposal to landfill
- Maintaining the network of kerb, gutter and storm water drainage to an appropriate standard
- Developing and maintaining water drainage strategy in conjunction with Northern Territory Government
- Developing, maintaining and improving Council's Regional Waste Management Facility (RWMF) in order to provide efficient waste collection and disposal services and facilities
- Maintaining improving and implementing effective litter control measures
- Maintaining and improving measures to identify and rectify litter "hot spots"
- Maintaining a comprehensive community education program designed to reduce littering
- Maintaining Council's tree maintenance and planting program ensuring species used are consistent with the relevant policy
- Maintaining graffiti removal and reduction strategies
- Maintaining Central Business District (CBD) general surface cleaning measures
- Developing and implementing a strategy to work with governments and community groups to promote Alice Springs as a Desert Smart Town
- Utilising both the Environment Advisory and Energy Efficiency Committees to investigate and promote sustainable and alternative energy opportunities.

## **Goal 4 - Development**

### **Objectives**

- 1. Input into the NT planning guidelines to ensure appropriate development of Alice Springs**
- 2. New subdivision built to meet Council Developers' Guidelines**
- 3. Development in existing subdivisions built to meet Council Developers' Guidelines or improved alternatives**
- 4. Develop, maintain and improve Council infrastructure as required**

### **Key strategies in achieving these objectives include:**

- Advocating for greater Council role in planning and development
- Ensuring the preservation and maintenance of heritage buildings and places of interest
- Ensuring adequate lighting for streets, footpaths and public places using sustainable technologies
- Developing and maintaining cemeteries
- Developing, maintaining and improving public ablution block facilities
- Investigating investment opportunities
- Ensuring all development applications processed to ensure conformity to guidelines or approved alternatives
- Maintaining a Cemeteries Committee to provide advice relating to the management of public cemeteries in our community

## **Goal 5 - Public Order and Safety**

### **Objectives**

- 1. Appropriate By-laws in place**
- 2. Installation of appropriate infrastructure and programs to facilitate a safe town**
- 3. Effective By-law enforcement**
- 4. Strengthened Ranger Unit**

### **Key strategies in achieving these objectives include:**

- Reviewing By-Laws regularly and amend if required
- Maintaining an effective By-Laws compliance unit
- Utilising partnerships with key organisations and groups to develop programs and initiatives to minimise antisocial behaviour
- Supporting emergency service organisations in the preparation for, and delivery of emergency services
- Incorporating environmental design concepts in existing and new infrastructure to reduce antisocial behaviour
- Seeking funding and utilize partnerships to facilitate a safe town

## **Goal – 6 - Organisation**

### **Objectives**

- 1. Effective governance and leadership**
- 2. Effective communication and consultation with the community**
- 3. Effective strategic and business planning and reporting**
- 4. Skilled, committed and professional employees in a supportive environment**
- 5. Efficient, effective and responsive corporate services**

### **Key strategies in achieving these objectives include:**

- Ensuring appropriate governance training and development for Elected Members and executive
- Developing, implementing and improving governance structures, policies and decision making processes
- Providing support for Council and associated Committee meetings and activities
- Developing, implementing and improving effective media and communication strategies
- Promoting Council initiatives, successes and community support
- Developing, implementing and improving overall Council strategic plan
- Developing, implementing and improving business plans for all Council Units
- Developing, implementing and improving the monitoring, review and reporting processes for the strategic and business plans
- Developing, implementing and improving Management and Annual Reporting
- Developing and reviewing Council business plans, linked to the strategic plan and financial capacity of Council
- Managing Council assets to ensure maximum return and acceptable risks
- Developing, implementing and improving processes to build a strong team, ensure effective internal communications and achieve organisational outcomes
- Ensuring Council has appropriate employee attraction and retention strategies
- Providing suitable opportunities for employee training and development

- Developing, implementing and improving Occupational Health, Safety and Welfare policies and systems
- Developing, implementing and improving an effective employee performance management system that includes performance appraisals
- Developing, implementing and improving effective financial policies and systems
- Developing, implementing and improving Information Technology policies and systems
- Developing, implementing and improving administration policies and systems
- Developing, implementing and improving risk management policies and systems

# Rating Policy

# Rating Policy

## 1 Purpose

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

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

## 2 Period Covered by the Rating Policy

This Rating Policy is part of the Municipal Plan adopted at the Ordinary Meeting of Council held on 26<sup>th</sup> June 2017 and applies to the financial year beginning 1<sup>st</sup> July 2017 and ending 30<sup>th</sup> June 2018.

### 2.1 Levying of Rates and Charges

#### Background

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

Matters relating to rates include: -

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

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

There is a common misconception that if a property's valuation rises, then Council receives a "windfall gain" with additional income. This is not the case, rather the revaluation process results in a redistribution of the rate burden across all properties in the municipality. Any increase to total valuations of the municipality is offset by a reduction to the rate in the dollar (ad valorem rate) used to calculate the rate for each property. Total income is fixed each year as part of the budget process. Council, like other organisations, only seeks to increase the total amount of revenue required in order to account for

indexation, wage and other service cost increases imposed on it and any new initiatives as determined by Council.

Public finance theory and practice implies that taxation revenue whether it is at the Federal, State/Territory or Local level is generally used to finance various forms of “public goods, services and community obligations” not necessarily in direct relation to user benefit, but ultimately of benefit to the community as a whole. In this respect, rates are a general purpose levy not linked to user pays principles.

The amount of rates collected by Council depends on conscious and considered choices as to the quantity and quality of services that it decides to provide and how much of the cost is to be recovered from other revenue sources. The amount collected in rates represents the difference between the total expense required by Council to fund programs, maintain assets and to service and redeem debt, and the total amount of revenue from all other sources. Other sources of income include grants, prescribed and discretionary fees, fines and charges, sales of assets and interest earned.

Therefore, rates are the balancing item between total expenses and all other revenue sources.

Council acknowledges that property taxes do not recognise the situation where ratepayers are “asset rich” and “income poor”. In some cases, ratepayers may have considerable wealth reflected in property they own but have a low level of income. Examples include pensioners, self-funded retirees, businesses subject to cyclical downturn, households with large families and property owners with little equity but high level of mortgage debt. Moreover, the Australian taxation system which allows or annuities, allocated pensions income and other assets to be treated differently in an assessment for government concessions and benefits, may further distort the true disposable income status of one household compared to another.

While personal income tax is more reflective of the capacity to pay, it is not possible to expect a property tax system to deal practically with all aspects of capacity to pay based on individual households and businesses. It is also not practical or acceptable to shift, modify or manipulate the existing system to the benefit of one group or ratepayers at the expense of another unless such a shift is widely accepted and for a proper purpose. In fact, local government has no mandate or ability to universally apply a “capacity to pay” test. In recognition of this fact, Council has developed its rates assistance and payment options to ensure that officers can provide ratepayers with assistance upon request.

In the local government context, the rating system determines how Council will raise money from properties within the municipality while the annual budget determines how that money will be spent. The rating system comprises the valuation base and the rating instruments that are used to calculate property owner’s liability for rates.

The Local Government Act determines a council’s ability to develop a rating system and provides considerable flexibility to Councils to suit their requirements within the context of public finance methodology, which includes principles of equity, benefit, efficiency and community resource allocation.

Under the Act, Council has the power to levy:

- Uniform rates,
  - Differential rates,
  - Special rates,
  - Charges,
  - Interest on unpaid rates
- and to
- Provide rate concessions including deferrals and waivers based on hardship

### **Rate 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 Act.

Council has 14 rating groups with the application of differential rates to each of these groups in accordance with Section 148 of the Local Government Act.

The purpose of the various rating groups is to ensure that each group makes a fair and equitable contribution to rates.



**2017/18 Rates Schedule:**

<b>2017/18 Rates Schedule</b>			
<b>Multiplier</b>	<b>Zone</b>	<b>Minimum Amount</b>	<b>Estimated Revenue</b>
0.00237595	R (Rural), RL (Rural Living), RR (Rural Residential)	\$1,272.00	\$583,199
0.03370760	CB (Central Business)	\$1,329.00	\$3,247,567
0.02474495	C (Commercial)		\$230,312
0.00868777	SC (Service Commercial)		\$66,797
0.01594211	TC (Tourist Commercial)		\$1,643,243
0.00906595	LI (Light Industry)		\$1,263,139
0.00906595	GI (General Industry)		\$774,905
0.00759476	SD (Single Dwelling Residential), MD (Multiple Dwelling Residential), CL (Community Living), PS (Public Open Space), OR (Organised Recreation), CP (Community Purposes), CN (Conservation), FD (Future Development), U (Utilities), RW (Railways)	\$1,260.00	\$12,223,973
0.00645802	MR (Medium Density Residential)	\$1,151.00	\$1,425,856
0.00769130	HR (High Density Residential)	\$1,260.00	\$21,823
0.01079285	The allotments included in SU (Specific Use) and referred to as SA1, SA3 and SA4 in Schedule 1 of the Northern Territory Planning Scheme	\$1,329.00	\$295,994
0.01676378	All units in Unit Plan No. 94/87 situated on Lot 7449	\$308.00	\$8,035
0.05011292	Conditionally rateable land	\$871.68	\$3,608
0.00639443	All other rateable land within the Municipality not otherwise described above.	\$1,260.00	\$10,711

In addition to the above amounts, an amount of \$68,284 is expected to be collected via rates on the tenancies within the Alice Springs Airport and surrounds.

The total amount to be raised from rates is:

<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>\$ 21.867M</b>	<b>\$22.523M</b>	<b>\$ 23.1999M</b>	<b>\$ 23.895M</b>

## **Conditionally Rateable Land**

Pursuant to section 142(2) of the Local Government Act, the Minister has provided Council with the approval to rate conditionally rateable land at the greater of the minimum charge or the multiplier by the assessed value.

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

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

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

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

- The provision of a subsidy to pensioners in addition to the rebate provided to them by the NT Government.
- Recognition of the issues experienced by individuals suffering from financial hardship, further discussed below in part 2.1.2.
- Allowing for payment of rates by four instalments.

### **2.1.2 Rebates and Concessions on Rates and Charges**

#### **Policy Statement Number 510**

Council deals with ratepayers and stakeholders on a daily basis.

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

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

## **Financial Hardship**

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

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

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

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

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

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

## **Types of Applications for Rates Concessions**

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

The concession (if granted) will be by way of a deferment of Rates.

- Rates deferred, pursuant to section 164 of the Local Government Act, will be recovered at a future time either when the ratepayer's circumstances change or when the property is sold. Until paid deferred rates remain a charge against the land.

### **Financial Hardship of Ratepayer Related to a Residential Property**

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

### **Public Benefit Concessions**

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

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

- (ii) A ratepayer(s) can apply pursuant to section 167 of the Act for a concession to waive payment of part/all of the rates levied.
- (iii) Council will consider such applications where satisfactory evidence is provided that the activities undertaken on the property are not-for-profit and that the relief will advance one or more of the following benefits for the general public:
  - a) Securing the proper development of the Council's area.
  - b) Preserving buildings or places of historical interest.
  - c) Protecting the environment.
  - d) Encouraging cultural activities.
  - e) Promoting community health and welfare.
  - f) Encouraging agriculture.
  - g) Providing recreation or amusement for the public.
- (iv) A concession granted shall not include relief from charges levied against the property for services provided by the Council, e.g., garbage collection charges.

- (v) An application for a concession applies for one financial year only, and a new application is required for subsequent years.
- (vi) An application under this section should be made in writing, providing details of the activities undertaken on the property, a statement of income and expenditure, detail of the grounds on which the rate concession is applied for and where relevant a copy of the organisation's constitution.

### Assessing Financial Hardship

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

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

### Timing of Application

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

- A person liable to pay rates receives a rate notice 28 days before the date of the first instalment. That person is required by the Local Government Act to make payment, either in full or an amount determined as the first instalment amount.
- An application for a concession must be received by the first instalment date, to apply to rates levied for the

whole financial year. Applications received after expiry of the first instalment date shall incur interest charges on any unpaid amounts and any concession allowed may be reduced on a proportional basis.

### **Payment arrangements**

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

### **Interest on rates in arrears**

Council encourages ratepayers to meet their rate and charges debt payment responsibilities. To this end Council will impose interest, calculated daily after the instalment due date on instalments of rates that remain unpaid. The rate of interest is 19%.

### **2.1.3 Regional Waste Management Charges**

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

# **Revenue & Expenditure Estimates (including Council's Four Year Financial Plan)**

# Alice Springs Town Council

## Budgeted Statement of Financial Performance

	2017-18 Budget \$	2018-19 Budget \$	2019-20 Budget \$	2020-21 Budget \$
<b>Operating Activities</b>				
<b>Revenue from Operating Activities</b>				
Rates	21,867,446	22,523,469	23,199,173	23,895,149
Waste Management	3,688,786	3,799,450	3,913,433	4,030,836
User Charges and Fees	4,435,045	4,568,096	4,705,139	4,846,293
Interest Income	935,000	963,050	991,942	1,021,700
Grants and Contributions Provided	2,798,322	2,798,322	2,798,322	2,798,322
Other Income	318,350	327,901	337,738	347,870
<b>Total Operating Revenue</b>	<u>34,042,949</u>	<u>34,980,288</u>	<u>35,945,747</u>	<u>36,940,170</u>
<b>Expenses from Operating Activities</b>				
Employee Costs	16,154,299	16,638,928	17,138,096	17,652,239
Materials & Contracts	7,868,802	8,104,866	8,348,012	8,598,452
Interest Charges	68,200	36,050	5,255	0
Depreciation	7,700,000	8,000,000	8,200,000	8,400,000
Other Operating Expenses	4,861,031	5,006,862	5,157,068	5,311,780
<b>Total Operating Expenditure</b>	<u>36,652,332</u>	<u>37,786,706</u>	<u>38,848,431</u>	<u>39,962,471</u>
Operating Position before Depreciation add back	<u>(2,609,383)</u>	<u>(2,806,418)</u>	<u>(2,902,684)</u>	<u>(3,022,301)</u>
<b>Depreciation Add Back</b>	7,700,000	8,000,000	8,200,000	8,400,000
Operating Surplus after Depreciation add back	<u>5,090,617</u>	<u>5,193,582</u>	<u>5,297,316</u>	<u>5,377,699</u>
<b>Add: Capital Activities</b>				
Capital Grants and Contributions	1,400,750	1,400,750	1,400,750	1,400,750
Less: Capital Expenditure	4,761,999	4,178,473	4,458,181	4,743,654
<i>Comprised of:</i>				
<i>Plant &amp; Equipment</i>	916,749	916,749	916,749	916,749
<i>Roads and Footpaths</i>	1,407,000	1,407,000	1,407,000	1,407,000
<i>Building Infrastructure</i>	2,438,250	1,854,724	2,134,432	2,419,905
<b>Capital Position</b>	<u>(3,361,249)</u>	<u>(2,777,723)</u>	<u>(3,057,431)</u>	<u>(3,342,904)</u>
<b>Plus: Transfer from Reserve</b>	600,000	0	0	0
<b>Less: Loan Principal Repayment</b>	463,000	495,000	262,900	0
<b>Less: Transfers to Reserves</b>	1,866,368	1,920,859	1,976,985	2,034,794
<b>Total Surplus / (Deficit)</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Transfers to Reserves comprised of:</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Plant & Equipment Replacement Reserve	162,500	167,375	172,396	177,568
ASALC Reserve	432,734	445,716	459,088	472,860
City Deals Project Reserve	854,798	880,442	906,855	934,061
Election Reserve	50,000	50,000	50,000	50,000
Regional Waste Management Facility Plant & Equipment Replacement Reserve	366,336	377,326	388,646	400,305
<b>Total Reserve Transfers</b>	<b>1,866,368</b>	<b>1,920,859</b>	<b>1,976,985</b>	<b>2,034,794</b>



Account Number	Goal Number	Account Name	Budgeted Income 2017-18	Budgeted Expense 2017-18	Budgeted Net Income/Expense 2017-18	Budgeted Net Income/Expense 2018-19	Budgeted Net Income/Expense 2019-20	Budgeted Net Income/Expense 2020-21
<b>Strategic Goal 1 Economic</b>								
32	1	Parking	(111,000)	6,700	(104,300)	(107,429)	(110,652)	(113,971)
48	1	Flood Management - Underground Drains		118,700	118,700	122,261	125,929	129,707
87	1	Plastic Bollards - Parks & Gardens		25,000	25,000	25,750	26,523	27,318
100	1	Storm Drain - Replace Grates		86,000	86,000	88,580	91,237	93,975
154	1	Road Maintenance		456,417	456,417	470,110	484,213	498,739
155	1	Road Maintenance - Directional Signage	(600)	168,750	168,150	173,195	178,390	183,742
157	1	Laneway Closures	(6,000)	11,000	5,000	5,150	5,305	5,464
158	1	Street Furniture and Accessories		41,800	41,800	43,054	44,346	45,676
160	1	Footpaths/Cycle Track Maintenance		609,115	609,115	627,388	646,210	665,596
164	1	Road Reserve Maintenance		254,000	254,000	261,620	269,469	277,553
170	1	Trees - Maintenance		410,900	410,900	423,227	435,924	449,002
177	1	Tree Planting Program		234,600	234,600	241,638	248,887	256,354
184	1	Road Reseal Program		590,000	590,000	607,700	625,931	644,709
194	1	Traffic & Transport Management		6,000	6,000	6,180	6,365	6,556
226	1	Road Reserve Development	(20,000)	100,000	80,000	82,400	84,872	87,418
253	1	Todd Mall Enhancements		10,000	10,000	10,300	10,609	10,927
255	1	Night Markets	(7,000)	33,100	26,100	26,883	27,689	28,520
256	1	Todd Mall Maintenance	(3,800)	136,700	132,900	136,887	140,994	145,223
285	1	Traffic Lights		17,000	17,000	17,510	18,035	18,576
290	1	Outback Way Support		31,000	31,000	31,930	32,888	33,875
410	1	Town Crier		10,000	10,000	10,300	10,609	10,927
411	1	Sister City Relationship		1,000	1,000	1,030	1,061	1,093
422	1	Arunta		2,000	2,000	2,060	2,122	2,185
558	1	Ambassador Program		1,500	1,500	1,545	1,591	1,639
559	1	Charles Darwin University Sponsorship		4,000	4,000	4,120	4,244	4,371
564	1	Displays		4,000	4,000	4,120	4,244	4,371
851	1	Tourism, Events and Promotions		52,000	52,000	53,560	55,167	56,822
858	1	Tourism		50,000	50,000	51,500	53,045	54,636
<b>Total Economic</b>			<b>(148,400)</b>	<b>3,471,282</b>	<b>3,322,882</b>	<b>3,422,568</b>	<b>3,525,246</b>	<b>3,631,003</b>

Account Number	Goal Number	Account Name	Budgeted Income 2017-18	Budgeted Expense 2017-18	Budgeted Net Income/Expense 2017-18	Budgeted Net Income/Expense 2018-19	Budgeted Net Income/Expense 2019-20	Budgeted Net Income/Expense 2020-21
<b>Strategic Goal 2 - Recreation, Culture &amp; Social Infrastructure Programs</b>								
22	2	Sport & Recreation Operational		173,249	173,249	178,446	183,800	189,314
40	2	Tennis House	(6,900)	8,500	1,600	1,648	1,697	1,748
45	2	Community Event Support	(4,000)	160,100	156,100	160,783	165,606	170,575
68	2	ANZAC Oval	(5,000)	256,500	251,500	259,045	266,816	274,821
70	2	Albrecht Oval	(800)	196,900	196,100	201,983	208,042	214,284
72	2	Ronda Diano Park	(150)	112,800	112,650	116,030	119,510	123,096
74	2	Flynn Park	(4,500)	129,500	125,000	128,750	132,613	136,591
76	2	Jim McConville Park		188,600	188,600	194,258	200,086	206,088
78	2	Traeger Park Complex	(25,800)	620,500	594,700	612,541	630,917	649,845
80	2	Ross Park	(500)	135,800	135,300	139,359	143,540	147,846
82	2	Sadadean Park		10,200	10,200	10,506	10,821	11,146
84	2	Parks & Reserves		1,251,500	1,251,500	1,289,045	1,327,716	1,367,548
121	2	Traeger Park Grandstand	(300)	30,500	30,200	31,106	32,039	33,000
145	2	Ross Park - Lights & Clubrooms		5,000	5,000	5,150	5,305	5,464
150	2	Masters Games		32,000	32,000	32,960	33,949	34,967
171	2	Trees for National Tree Day		4,500	4,500	4,635	4,774	4,917
209	2	ANZAC Hill Beautification		15,600	15,600	16,068	16,550	17,047
217	2	Gap Youth Centre		13,400	13,400	13,802	14,216	14,643
227	2	Park Redevelopment		60,000	60,000	61,800	63,654	65,564
232	2	Childcare Centres		57,700	57,700	59,431	61,214	63,050
246	2	Senior Citizens		11,450	11,450	11,794	12,147	12,512
247	2	Hartley Street School	(11,300)	26,200	14,900	15,347	15,807	16,282
321	2	National Trust NT McDougall Stuart (Hartley St School)	(14,185)	14,185	0	0	0	0
328	2	50 Plus Community Centre		20,000	20,000	20,600	21,218	21,855
393	2	Grant - Youth Vibe Holiday	(1,700)	1,700	0	0	0	0
404	2	Community Assistance & Development Grants		26,800	26,800	27,604	28,432	29,285
407	2	Seniors Activities & Development		10,000	10,000	10,300	10,609	10,927
408	2	Araluen Community Access Grants		20,000	20,000	20,600	21,218	21,855
414	2	Town Band		5,000	5,000	5,150	5,305	5,464
416	2	Carols by Candlelight		3,000	3,000	3,090	3,183	3,278
418	2	Disability & Mobility Access		5,000	5,000	5,150	5,305	5,464
420	2	Alice Desert Festival		15,500	15,500	15,965	16,444	16,937
427	2	Lhere Artepe Partnership		500	500	515	530	546

Account Number	Goal Number	Account Name	Budgeted Income 2017-18	Budgeted Expense 2017-18	Budgeted Net Income/Expense 2017-18	Budgeted Net Income/Expense 2018-19	Budgeted Net Income/Expense 2019-20	Budgeted Net Income/Expense 2020-21
<b>Strategic Goal 2 - Recreation, Culture &amp; Social Infrastructure Programs Cont'd</b>								
428	2	Totem Theatre		11,500	11,500	11,845	12,200	12,566
429	2	Grant - Senior Month Event	(2,000)	2,000	0	0	0	0
433	2	Healthy & Active Community	(7,000)	166,300	159,300	164,079	169,001	174,071
439	2	Youth Projects		48,900	48,900	50,367	51,878	53,434
445	2	Alice Prize		2,000	2,000	2,060	2,122	2,185
446	2	Art Collection		85,000	85,000	87,550	90,177	92,882
455	2	Harmony Day		4,950	4,950	5,099	5,251	5,409
463	2	Public Art		56,000	56,000	57,680	59,410	61,193
468	2	Mayoral Awards IDPWD		3,800	3,800	3,914	4,031	4,152
470	2	NT Thunder		5,000	5,000	5,150	5,305	5,464
482	2	Australia Day	(1,500)	14,500	13,000	13,390	13,792	14,205
499	2	Grant - National Youth Week	(3,000)	3,000	0	0	0	0
500	2	Library Operational	(620,762)	1,542,100	921,338	948,978	977,447	1,006,771
507	2	Centralian Eisteddfod		7,500	7,500	7,725	7,957	8,195
513	2	Local Languages Collection		500	500	515	530	546
514	2	Alice Springs Collection		13,500	13,500	13,905	14,322	14,752
515	2	Akaltje Anthems Collection		6,500	6,500	6,695	6,896	7,103
544	2	Alice Springs Show		15,500	15,500	15,965	16,444	16,937
547	2	LED Mobile Message Sign		2,500	2,500	2,575	2,652	2,732
572	2	Christmas Carnival	(2,500)	68,000	65,500	67,465	69,489	71,574
573	2	Christmas Tree		24,000	24,000	24,720	25,462	26,225
583	2	Queen's Baton Relay		10,000	10,000	10,300	10,609	10,927
585	2	Lighting Albrecht Oval	(1,200,000)	1,200,000	0			
606	2	Netball Stadium - Ross Park		15,000	15,000	15,450	15,914	16,391
611	2	Netball Seating Maintenance		5,000	5,000	5,150	5,305	5,464
727	2	Basketball Stadium		24,000	24,000	24,720	25,462	26,225
771	2	Pop Up Gallery		56,000	56,000	57,680	59,410	61,193
838	2	Citizenship		5,600	5,600	5,768	5,941	6,119
<b>Total Recreation, Culture &amp; Social Infrastructure Programs</b>			<b>(1,911,897)</b>	<b>7,020,834</b>	<b>5,108,937</b>	<b>5,262,205</b>	<b>5,420,071</b>	<b>5,582,673</b>

Account Number	Goal Number	Account Name	Budgeted Income 2017-18	Budgeted Expense 2017-18	Budgeted Net Income/Expense 2017-18	Budgeted Net Income/Expense 2018-19	Budgeted Net Income/Expense 2019-20	Budgeted Net Income/Expense 2020-21
<b>Strategic Goal 3 - Environment</b>								
31	3	Graffiti Removal		96,200	96,200	99,086	102,059	105,120
46	3	Flood Management - Open Drains		36,500	36,500	37,595	38,723	39,885
50	3	Correctional Services		27,000	27,000	27,810	28,644	29,504
56	3	General Litter Control		993,100	993,100	1,022,893	1,053,580	1,085,187
62	3	General Sweeping		191,600	191,600	197,348	203,268	209,366
91	3	Cash for Containers		50,000	50,000	51,500	53,045	54,636
95	3	Tree & Turf Farm		86,000	86,000	88,580	91,237	93,975
174	3	RWMF - Environment Monitoring		115,000	115,000	118,450	122,004	125,664
175	3	RWMF - Hazardous Waste Facility		65,000	65,000	66,950	68,959	71,027
176	3	RWMF - Operational	(298,890)	2,900,979	2,602,089	2,680,152	2,760,556	2,843,373
178	3	RWMF - Weighbridge & Waste Disposal	(2,525,052)	0	(2,525,052)	(2,600,804)	(2,678,828)	(2,759,192)
179	3	RWMF - Rediscovery Centre	(244,000)	12,000	(232,000)	(238,960)	(246,129)	(253,513)
180	3	Waste Collection		650,000	650,000	669,500	689,585	710,273
181	3	RWMF - Recycling	(80,000)	220,500	140,500	144,715	149,056	153,528
183	3	Environment Operational		116,950	116,950	120,459	124,072	127,794
191	3	Land for Wildlife		1,100	1,100	1,133	1,167	1,202
313	3	Correctional Services Contract Labour		94,000	94,000	96,820	99,725	102,716
322	3	Solar - ASALC Ground Mounted		25,000	25,000	25,750	26,523	27,318
324	3	Solar - Civic Centre 75kw		10,000	10,000	10,300	10,609	10,927
325	3	Solar - Carport Panels		10,000	10,000	10,300	10,609	10,927
326	3	Solar - Carpark structure for panels		10,000	10,000	10,300	10,609	10,927
329	3	Grant - Hazardous waste Facility	(800,750)	800,750	0	0	0	0
476	3	Safe & Tidy Town Clean Up Australia		3,000	3,000	3,090	3,183	3,278
584	3	Cardboard Processing Facility Maintenance		25,000	25,000	25,750	26,523	27,318
603	3	RWMF - Solar Maintenance		2,500	2,500	2,575	2,652	2,732
607	3	RWMF - Landfill Rehabilitation		50,000	50,000	51,500	53,045	54,636
<b>Total Environment</b>			<b>(3,948,692)</b>	<b>6,592,179</b>	<b>2,643,487</b>	<b>2,722,792</b>	<b>2,804,475</b>	<b>2,888,610</b>

Account Number	Goal Number	Account Name	Budgeted Income 2017-18	Budgeted Expense 2017-18	Budgeted Net Income/Expense 2017-18	Budgeted Net Income/Expense 2018-19	Budgeted Net Income/Expense 2019-20	Budgeted Net Income/Expense 2020-21
<b>Strategic Goal 4 - Development</b>								
10	4	DCA Inspections	(35,000)	2,000	(33,000)	(33,990)	(35,010)	(36,060)
17	4	Hartley Street School & Public Toilets		14,500	14,500	14,935	15,383	15,845
42	4	Cemeteries & Funerals	(200,000)	595,142	395,142	406,996	419,206	431,782
132	4	Public Toilets		158,600	158,600	163,358	168,259	173,307
161	4	Survey Marks - Replacement		18,000	18,000	18,540	19,096	19,669
213	4	Public Toilets Refurbishments		100,000	100,000	103,000	106,090	109,273
252	4	Street Lighting		1,050,000	1,050,000	1,081,500	1,113,945	1,147,363
567	4	Civic Centre - Public Toilets	(8,000)	104,200	96,200	99,086	102,059	105,120
<b>Total Development</b>			<b>(243,000)</b>	<b>2,042,442</b>	<b>1,799,442</b>	<b>1,853,425</b>	<b>1,909,028</b>	<b>1,966,299</b>
<b>Strategic Goal 5 - Public Order and Safety</b>								
25	5	General Permit Fees	(53,500)	20,000	(33,500)	(34,505)	(35,540)	(36,606)
26	5	Rangers Operational	(3,000)	1,127,675	1,124,675	1,158,415	1,193,168	1,228,963
28	5	Animal Control & Management	(170,000)	171,500	1,500	1,545	1,591	1,639
29	5	Doggy Doo Dispensers		2,500	2,500	2,575	2,652	2,732
316	5	Waste Management Facility By Laws 2013	(2,050)	0	(2,050)	(2,112)	(2,175)	(2,240)
320	2	Pets on Parade		3,000	3,000	3,090	3,183	3,278
701	5	Security Operational		85,200	85,200	87,756	90,389	93,100
769	5	Safety & Security Lighting Maintenance		32,000	32,000	32,960	33,949	34,967
<b>Total Public Order &amp; Safety</b>			<b>(228,550)</b>	<b>1,441,875</b>	<b>1,213,325</b>	<b>1,249,725</b>	<b>1,287,216</b>	<b>1,325,833</b>
<b>Strategic Goal 6 - Organisation</b>								
2	6	Training		114,900	114,900	118,347	121,897	125,554
14	6	Technical Services Operational		1,064,268	1,064,268	1,096,196	1,129,082	1,162,954
18	6	Civic Centre - Maintenance		171,400	171,400	176,542	181,838	187,293
34	6	Depot Operational	(6,000)	969,083	963,083	991,975	1,021,735	1,052,387
35	6	Buildings Maintenance Program	(20,158)	285,000	264,842	272,787	280,971	289,400
66	6	Technical Services Contingency		60,000	60,000	61,800	63,654	65,564
94	6	Operational Plant & Vehicles	(60,000)	1,271,017	1,211,017	1,247,348	1,284,768	1,323,311
96	6	Minor Tools & Equipment	(300)	101,850	101,550	104,597	107,734	110,966
98	6	Store/Protective Clothing		39,000	39,000	40,170	41,375	42,616
240	6	Civic Centre Operational	(12,000)	325,200	313,200	322,596	332,274	342,242
412	6	Corporate & Community Services Operational		364,400	364,400	375,332	386,592	398,190
451	6	Community Consultation & Partnerships	(1,000)	5,800	4,800	4,944	5,092	5,245
548	6	Media Relations Operational		195,500	195,500	201,365	207,406	213,628
600	6	Alice Springs Aquatic & Leisure Centre	(948,000)	2,739,015	1,791,015	1,844,745	1,900,088	1,957,090

Account Number	Goal Number	Account Name	Budgeted Income 2017-18	Budgeted Expense 2017-18	Budgeted Net Income/Expense 2017-18	Budgeted Net Income/Expense 2018-19	Budgeted Net Income/Expense 2019-20	Budgeted Net Income/Expense 2020-21
<b>Strategic Goal 6 - Organisation Cont'd</b>								
601	6	Risk Management		101,541	101,541	104,587	107,725	110,957
605	6	GPS Tracking		15,000	15,000	15,450	15,914	16,391
703	6	LGMA Management Challenge		6,000	6,000	6,180	6,365	6,556
706	6	Human Resources Operational		313,000	313,000	322,390	332,062	342,024
707	6	Workplace Relations		45,000	45,000	46,350	47,741	49,173
708	6	Recruitment		59,000	59,000	60,770	62,593	64,471
712	6	Organisational Operational	(2,407,170)	2,690,632	283,462	291,966	300,725	309,747
714	6	Finance Operational	(37,800)	797,863	760,063	782,865	806,351	830,541
716	6	Rates & Charges	(26,051,232)	624,606	(25,426,626)	(26,189,425)	(26,975,108)	(27,784,361)
746	6	Information Technology Operational	(8,000)	1,220,511	1,212,511	1,248,886	1,286,353	1,324,944
750	6	Registry Operational		193,300	193,300	199,099	205,072	211,224
804	6	Elected Members		161,570	161,570	166,417	171,410	176,552
807	6	LGANT		50,600	50,600	52,118	53,682	55,292
808	6	Leadership & Management - CEO	(1,500)	30,000	28,500	29,355	30,236	31,143
812	6	CEO Office - Operational		317,250	317,250	326,768	336,571	346,668
818	6	Management Operational		920,214	920,214	947,820	976,255	1,005,543
824	6	Elections		50,000	50,000	51,500	53,045	54,636
840	6	Meeting Circulation & Support		23,500	23,500	24,205	24,931	25,679
842	6	Mayor's Office		129,567	129,567	133,454	137,458	141,581
846	6	Civic Activities		17,500	17,500	18,025	18,566	19,123
941	6	Recoverable Workers Compensation	(10,000)		(10,000)	(10,300)	(10,609)	(10,927)
955	6	Uniform Subsidy		2,000	2,000	2,060	2,122	2,185
<b>Total Organisation</b>			<b>(29,563,160)</b>	<b>15,475,087</b>	<b>(14,088,073)</b>	<b>(14,510,715)</b>	<b>(14,946,036)</b>	<b>(15,394,417)</b>
<b>TOTAL</b>			<b>(36,043,699)</b>	<b>36,043,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Depreciation has been excluded from the above tables.

## **Estimates of Income and Expenditure**

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

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

As was mentioned previously, also incorporated in this Municipal Plan as is required under section 126 of the Local Government Act, is Council's Long Term Financial Plan relating to the proposed operations of the council for the next four years.

The Budgeted Statement of Financial Performance for the 4 year period from 1 July 2017 to 30 June 2021 provides an estimate of the financial performance of Council for the next four financial years. Council has adopted a balanced budget (excluding depreciation expense which is a non cash item) for each of these years. It should be noted that under the Local Government Act a Council cannot budget for a deficit.

The budget adopted by Council is based on its base position i.e. excluding non-recurrent grants income and expenditure.

While there will be carryovers of unexpended non-recurring grants from 2017-18 to 2020-21 the amount available will not be fully known until after the annual financial statements have been prepared and audited.

Once these amounts are known they, together with any other available carried forward amounts will be included in the 2017/18 financial reports.

The Budgeted Statement of Financial Performance, detailed budgets allocated across the six strategic focus areas and details the proposed 2017/18 waste management charges follows:

## REVENUE POLICY: STATEMENT OF WASTE MANAGEMENT CHARGES - 2017/18

Type	Description	Charge per annum 2017/18	Estimated Demand 2017/18	Estimated Income 2017/18
Waste Management Charges applicable to all parcels of land in the municipality where no collection service is provided.				
	An annual waste management charge to each dwelling on the parcel of land, with a \$64.00 minimum.	\$64.00	451	\$28,864
Receptacle supplied by the Council.				
(Applicable to all land in the municipality except such land as the Council from time to time determines to be excluded from the provision of such service)				
	For each regular weekly waste collection service.	\$345.00	9542	\$3,291,990
	For each additional regular weekly waste collection service.	\$290.00	1022	\$296,380
	For replacement of each receptacle where the occupier is responsible for the loss or damage	\$97.00		
Waste Management Charges applicable to any parcel of land containing 20 or more substantially self-contained residential units in respect of which alternative arrangements acceptable to the Council have been made to provide a regular weekly waste management service. (using large capacity bins as an alternative service to the use of waste receptacles)				
	An annual waste management charge to each dwelling or substantially self-contained residential unit on the parcel of land.	\$64.00	1118	\$71,552
Included with your 2017/18 rates notice are two waste drop off vouchers, which can each be used as payment for a load of domestic waste at the Regional Waste Management Facility. Conditions apply so look on the ASTC website for further details.				
<b>Total</b>				<b>\$3,688,786</b>



### **NEW/ONGOING INITIATIVES 2017/18-2020/21**

Included with year's plan is:

- \$3.074M – Regional Waste Management Facility
- \$2.985M investment on Alice Spring's parks, gardens & ovals
- \$1.791M investment in Alice Spring's Aquatic & Leisure Centre
- \$1.675M investment on Alice Spring's roads and road maintenance
- \$1.283M towards litter control, graffiti and municipality tidiness
- \$921,000 investment in Alice Spring's public library facility
- \$609,000 investment on Alice Springs Town Council's footpath & cycle tracks program
- \$395,000 towards the cemetery and chapel maintenance
- \$247,000 towards supporting community events
- \$159,000 to fund the Healthy Communities program
- \$102,000 to support tourism initiatives
- \$100,000 for public toilet refurbishment
- \$89,000 of grants & contributions given to the community
- \$85,000 to fund the preservation of the art collection
- \$56,000 to support public art
- \$56,000 to fund the Pop Up Gallery initiative in the Todd Mall
- Pensioner rates concession goes up from \$47 per eligible pensioner to \$60 per eligible pensioner
- No increase in fees at the Regional Waste Management Facility
- No increase in fees at the Alice Springs Aquatic & Leisure Centre
- No increase in fees at the Alice Springs Public Library

There are Council reserves for specific projects such as:

- \$2.3M in the Todd Mall Redevelopment Reserve to be used towards the CBD revitalisation.
- \$854K to go to the City Deals Project Reserve budgeted in the 2017-18 year.
- \$600K from the Albrecht Oval Reserve to upgrade lighting (with matched funding from the NTG by way of a grant).

## **Role of the Mayor and Deputy Mayor and Elected Member Allowances**

### **Role of the Mayor**

The Mayor is the principal member of the Alice Springs Town Council whose role is

- to chair the meetings of Council; and
- to speak on behalf of Council as Council's principal representative; and
- to carry out the civic and ceremonial functions required of the position.

The Mayor is elected directly to the office.

The Mayor is at the same time also a member of Council whose role is:

- to represent the interests of all residents and ratepayers of the municipality of Alice Springs; and
- to provide leadership and guidance; and
- to facilitate communication between the members of Council's constituency and Council; and
- to participate in the deliberations of Council and its community activities; and
- to ensure, as far as practicable, that Council acts honestly, efficiently and appropriately in carrying out its statutory responsibilities

The Mayor is bound by Council's Code of Conduct for Elected Members in just the same way as are the Councillors.

### **Role of the Deputy Mayor**

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

- (a) delegates the functions to the Deputy Mayor; or
- (b) is absent from official duties because of illness or for some other pressing reason; or
- (c) is on leave.

The Deputy Mayor is appointed each year to the office by the Councillors from amongst themselves.

### **Elected Member Allowances**

Pursuant to section 71 of the Local Government Act Council's Mayor, Deputy Mayor and Councillors are paid the following allowances:

<b>Allowance Type</b>	<b>Mayor</b>	<b>Deputy Mayor</b>	<b>Councillor</b>
Annual Base Allowance	\$85,312.54	\$31,546.25	\$15,343.80
Electoral Allowance	\$22,454.45	\$5,614.79	\$0.00
<b>Total</b>	<b>\$107,766.99</b>	<b>\$37,161.04</b>	<b>\$15,343.80</b>

The total amount budgeted in 2017/18 for the above allowances are \$252,334.63.

The office of Mayor also includes a motor vehicle, mobile phone and credit card.

The Mayor and other Elected Members have budgets for travel and accommodation, conference fees and other minor out of pocket expenses and the quantum of funds allocated for these purposes is \$39,000. The daily travel allowance for the Mayor and Elected Members when away on Council business is \$205 per day.

The Mayor and Elected Members are also provided with cab charge vouchers to cover the cost of taxi fares when unable to provide their own transport, in order to allow them to attend:

1. Council meetings and Council business related to Council meetings.
2. Council functions
3. Meetings arising as a result of the Mayor or an Elected Member being appointed by Council to an external body.

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

1. a recognised child care 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 child care expenses will be reimbursed when child care is necessary in order 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.

A claim for reimbursement in relation to child care expenses shall be made in writing stating the nature and details to substantiate the claim and be presented to and certified by the Chief Executive Officer for payment.

## **2.2 Council Annual Fees and Charges**

Council has adopted the following Schedule of Fees and Charges for its activities and services to apply in 2017/18. The schedule is extensive and covers the broad range of Council services and facilities.

### **Fees**

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

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

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	2017/2018	GST (*)
<b>Abandoned Vehicles</b>		<b>\$</b>	
177	Release Fees - Vehicles <4.5 GVM and <7.5 metres in length	329.00	
178	Storage Fees - All Vehicles <4.5 GVM and <7.5 metres in length. Fee per day. Charges from date of notification	6.10	
176	Release Fees - Vehicles >4.5 GVM and >7.5 metres in length	533.50	
179	Vehicles < 4.5 GVM & <7.5 metres in length. Difficult or extended removal	427.00	
171	Storage Fees - All Vehicles >4.5 GVM and >7.5 metres in length	31.50	
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	125.50	
	Lifetime Registration Fee - Entire dog/cat registered with microchip	282.00	
	Annual Registration Fee - Sterilised dog/cat	47.20	
	Annual Registration Fee - Entire dog/cat	130.50	
	Annual Registration Fee - Declared dog	129.50	
	Registration Transfer Fee	17.25	
	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	58.50	
	Lifetime Registration Fee - Pensioner Concession - Entire dog /cat registered with microchip	130.50	
	Annual Registration Fee - Pensioner Concession - Sterilised dog/cat	21.30	
	Transfer of Lifetime Registration from another Council of a dog/cat fitted with an implant.	46.00	
	Annual Registration Fee - Pensioner Concession - Entire dog/cat	62.00	
195	Pound Release Fee - Dogs/Cats - Registered animal on impoundment. Includes sustenance for first 48 hours.	127.00	
196	Pound Release Fee - Dogs/Cats - Unregistered animal on impoundment. Includes sustenance for first 48 hours.	257.30	
134	Pound Release Fee - Other animals on impoundment	152.25	
199	Sustenance for dogs & cats - Incurred after 48 hours - per day	19.80	*
143	Sustenance for other animals (inc live stock) - Incurred after 48 hours - per day	33.00	*
132	Kennel Licence - Standard fee	166.50	
139	Kennel Licence - Pensioner fee	62.00	
144	Kennel Licence - Standard fee - Half year	83.30	
145	Kennel Licence - Pensioner fee - Half year	30.50	
130	Reimbursement for services rendered - Rangers	At Cost	*
<b>Shopping Trolley</b>		<b>\$</b>	
98	Release fee per Impounded Shopping Trolley	161.50	
Above fees applied as per Shopping Trolley By-Laws			

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	2017/2018	GST (*)
<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.)	1,694.50	*
305	Child - Plot (Single grave from 1 year to twelve years of age at time of death)	1,052.50	*
304	Child - Up to 1 year old	350.00	*
	<b>Burial Fees</b>		
321	Adult -1st or 2nd Interment	1,052.50	*
306	Child - (From 1 year to twelve years of age at time of death)	859.00	*
307	Child - Up to 1 year old	350.00	*
	<b>Niche Wall / Rose Garden (Interment of Ashes)</b>		
322	1st Interment - Includes Standard Plaque	1,025.00	*
310	Additional Interment (Excludes Plaque)	350.00	*
	<b>Interment of Ashes - Other</b>		
323	Interment of Ashes <b>without</b> Plaque (In the plot of a family member)	350.00	*
	<b>Exclusive Right of Burial</b>		
325	Exclusive Right of Burial Application/Administration fee	104.50	*
13	Exclusive Right of Burial Certificate	10.00	
37	Replacement of an Exclusive Right of Burial Certificate	0.50	
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)	400.00	*
315	Out of hours burial service - minimum of 4 hours (2 staff)	800.00	*
173	Headstone Application Fee including permit	104.50	*
317	Undertaker's Licence to conduct funerals - Annual licence fee (A prescribed fee under Cemeteries Act Regulation 13(2))	10.00	
318	Interstate Undertaker's Licence to conduct funerals - Annual licence fee	480.00	*
319	Council Exhumation Fee - Niche Wall / Rose Gardens - Ministerial approval required	186.00	*
326	Council Exhumation Fee - Ministerial approval required	3,700.00	*
	Council research services - one item - No Charge	No Charge	
327	Council research services - two to five items	8.80	*
328	Council research services - six to ten items	12.20	*
329	Council research services - complex per hour - minimum of 1 hour	54.30	*
Fees for the purchase of plaques. Allows for 2 changes on proof sheet only			
308	Standard Bronze Plaque - 145mm x 115mm (8 Lines of Text) & Includes installation	260.00	*
313	Medium Bronze Plaque - 305mm x 230mm (8 Lines of Text)	395.00	*
309	Large Bronze Plaque - 280mm x 380mm (8 Lines of Text)	589.00	*
314	Extra lines of text - Per Line	15.00	*

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	2017/2018	GST (*)
<b>Development Assessment</b>		<b>\$</b>	
3 or 49	Single Dwelling - Plan Approval & Inspection Fee (Per application, includes up to 2 site visits)	314.00	
	Multiple Dwelling Fee - Includes up to 2 site visits (1 to 4 units - per application)	837.00	
	Multiple Dwelling Fee - Includes up to 2 site visits (5 or more units - per application)	1,046.00	
	Additional site visits (Fee per hour)	209.00	
	Subdivision - GreenField and BrownField (Greenfield: Land is undeveloped in a city or rural area either used for agriculture, landscape design or left to evolve naturally. These areas of land are usually agricultural or amenity properties being considered for urban development and/or located in a rural area which has not previously been built on and hence no infrastructure installed to service the development.) (Brownfield: A piece of industrial or commercial property that is abandoned or underused and often environmentally contaminated, especially one considered as a potential site for redevelopment and/or located in an urban area that has previously been built on with existing infrastructure to service the development.)  Headworks and Infrastructure being handed over to Council  Subdivision Plan Approval Fee	0.75% of value of infrastructure being handed to Council	
	Subdivision Part 5 Inspection Fee	0.75% of value of infrastructure being handed to Council	
	In addition to the above, Complex developments requiring engineering assessment and approvals will be charged by the estimated hour (Fee per hour)	209.00	
	Unit Titles / Consolidation / subdivision application accompanying a Multiple Dwelling application (requesting clearance) or within 12 months post Part 5 clearance for recent development (per application)	209.00	
	Unit Titles / Consolidation / Subdivision application for Multiple Dwelling application (requesting clearance) after 12 months post Part 5 clearance for recent development (per application)	418.00	
	Subdivision / Consolidation without construction and handover of infrastructure	209.00	
	Development Assessment Fee –Permit Variations, Alteration Permits, Change of Use, Assessment of Amended Design Drawings, Community Facilities (Fee per hour)	209.00	
	Commercial / Industrial Development Fee - Per Application (includes up to 6 visits)	1,255.00	
	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	

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	2017/2018	GST (*)
<b>Civic Centre Public Toilets</b>		<b>\$</b>	
63	Shower	5.00	*
64	Shower - including towel and soap	10.50	*
<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).	300.00	*
19	Andy McNeill Room - Non Commercial users (No entrance fee charged). Half day rate (Four hours).	272.00	*
30	Andy McNeill Room - Commercial Users (Entrance fee charged). Evening (5pm-11pm).	300.00	*
31	Andy McNeill Room - Non Commercial users (No entrance fee charged). Evening (5pm-11pm).	272.00	*
22	Andy McNeill Room - Commercial users (Entrance fee charged). 8 hrs or longer fee per day.	545.00	*
21	Andy McNeill Room - Non Commercial users (No entrance fee charged). 8 hrs or longer fee per day.	480.00	*
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	83.70	*



## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	2017/2018	GST (*)
<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	167.00	*
39	Albrecht Oval. Bill Waudby Pavilion - all users - per day	200.00	*
36	ANZAC Oval. Oval hire - all users - per day	335.00	*
35	ANZAC Oval Clubhouse - all users - per day	350.00	*
3	ANZAC Oval hire lighting. (Recover actual Fees incurred)	At Cost	*
42	Flynn Drive Oval - Oval hire. Per day	167.00	*
41	Flynn Drive Oval hire lighting. (Recover actual fees incurred)	At Cost	*
38	Jim McConville Oval (AFL) - Oval hire. Per day	167.00	*
43	Jim McConville Oval - Cricket nets hire. Per day	122.00	*
45	Jim McConville Oval - Softball / Baseball Diamonds hire. Per day	140.00	*
44	Rhonda Diano Oval - Oval hire. Per day	167.00	*
40	Ross Park - Main Oval - hire. Per day (Lighting not included)	335.00	*
47	Ross Park - Soccer Oval hire. Per day	167.00	*
48	Ross Park - Cricket nets hire. Per day	122.00	*
51	Ross Park hire lighting. (Recover actual fees incurred)	At Cost	*
46	Sadadeen Oval - Oval hire. Per day	132.00	*
52	Sadadeen Oval - Cricket nets hire. Per day	122.00	*
56	TIO Traeger Park Oval - Oval hire. Per day	415.00	*
57	TIO Traeger Park Oval - Cricket nets hire. Per day	142.00	*
58	TIO Traeger Park Oval - Grassed Hockey field hire. Per day	132.00	*
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	250.00	*
55	TIO Traeger Park Oval - Grandstand hire. Per day 1st or 2nd floor only	167.00	*
60	TIO Traeger Park Oval - Grandstand hire. Per day full grandstand	415.00	*
61	TIO Traeger Park Oval - Lyle Kempster Baseball Diamond. Per day	180.00	*
62	TIO Traeger Park Oval - Mona's Lounge. Per day	550.00	*

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	2017/2018	GST (*)
<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	236.50	*
75	Mobile Grandstand - Refundable Deposit. Seating capacity is approx 180 people. GST payable if forfeited	600.00	*
65	Fixed Grandstands - Hire fee per day - seat approx 30 people	232.00	*
66	Fixed Grandstands - Hire fee per half day - seat approx 30 people	135.00	*
67	Fixed Grandstands - Refundable deposit - seat approx 30 people. GST payable if forfeited.	550.00	*
3	Mobile Toilet Small - Hire fee. Dual Cubicle Portaloos	300.00	*
	Mobile Toilet Large - Hire fee. Fleetwood Portable	493.00	*
	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	8.00	*
71	Bunting - Refundable Deposit. No hire fee applies. Capacity includes 200m to three lengths.	200.00	*

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	2017/2018	GST (*)
<b>Regional Waste Management Facility (RWMF) fees</b>		<b>\$</b>	
3	Disposal of general waste - commercial. Fee per tonne.	126.50	*
	Disposal of general waste - residential. Fee per car boot / station wagon / domestic car. Commercial fee will apply if building materials are present or if in a commercial vehicle.	3.50	*
	Disposal of general waste, Fee per 1.8m by 1.2m single axle box trailer with no caged sides, small utility (Holden or Ford size) - Non-Commercial.	11.50	*
	Commercial vehicles including flatbed and dual axle vehicles, vans and caged trailers will be weighed & charged at the rate of \$126.50 per tonne. For rural residents dumping domestic rubbish the maximum weight allowed is 1 tonne.		
	Disposal of clean fill & rocks < 20cm	No Charge	
	Disposal of clean fill and rocks > 20cm / demolition / concrete (per ton)	126.50	*
	Disposal of green waste - Residential. Fee per vehicle or trailer of any size.	No Charge	
	Disposal of green waste - Commercial. Fee per tonne.	63.00	*
	Disposal of all tyres (not mining/industrial truck tyres). Fee per tonne.	972.00	*
	Disposal of car and motor cycle tyres. Fee per tyre.	32.50	*
	Disposal of small truck tyres. Fee per tyre.	48.50	*
	Disposal of large truck tyres (not mining/industrial truck tyres). Fee per tyre.	80.00	*
	Disposal of small animals by burial. 4 hours notice is required at the RWMF. Fee per animal.	34.50	*
	Disposal of large animals by burial. 4 hours notice is required at the RWMF. Fee per animal.	70.00	*
	Disposal of Whitegoods - No CFC - Fee per item (appliances with refrigerant gas require a degassing certificate)	12.00	*
	Disposal of Whitegoods - With CFC - Fee per item	66.50	*
	Disposal of Gas Bottles. Fee per empty gas cylinder	53.50	*
	Disposal of Chemicals. Fee per Litre	8.20	*
	Disposal of Chemicals - Large Containers. Fee per empty contaminated container	26.00	*
	Disposal of Mattresses. Fee per item	35.50	*
	Free E-Waste Recycling day - 1st Saturday of each month		
	Disposal of E Waste. Mobile phones/Digital Cameras & IPods - Free as per Council decision 14861	No Charge	
	Disposal of E Waste - Residential/Commercial less than 40kgs. Fee per Item	40.50	*
	Disposal of E Waste - Residential/Commercial greater than 40kgs. Fee per kilogram	2.30	*
	Disposal of Cardboard - Residential.	No Charge	
	Disposal of Cardboard - Commercial. Fee per tonne	80.00	*
	Disposal of Cardboard - Commercial. Handling fee for contaminated or un-sorted cardboard	50.00	*
	Disposal of confidential information/asbestos/contaminants. 24 hours notice is required at the RWMF. (Conditions apply for accepting waste from outside the Municipal boundaries). A minimum charge of \$295.00 applies. Fee per tonne	295.00	*
	Sale of Mulch	POA	*
	Sale of Processed Glass - Non Commercial - Fee per kilogram	1.20	*
	Disposal of car batteries - Residential/Commercial	No Charge	
	Fluorescent light bulbs, HID lamps (unbroken) - Residential	No Charge	
	Fluorescent light bulbs (unbroken) - Commercial. Fee per item	0.25	*
	HID lamp (unbroken) - Commercial. Fee per item	0.50	*

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

REVENUE OR CHARGES STATEMENT OF FEES AND CHARGES			
Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	2017/2018	GST (%)
Library		\$	
137	Photocopying and printing - Single sided A4 - Cost per page	0.30	*
	Photocopying and printing - Single sided A4 (Colour) - Cost per page	2.00	*
	Photocopying and printing - Double sided A4 - Cost per side	0.30	*
	Photocopying and printing - Double sided A4 (Colour) - Cost per side	2.00	
	Photocopying and printing - Single sided A3 - Cost per page	0.60	*
	Photocopying and printing - Single sided A3 (Colour) - Cost per page	4.00	*
	Photocopying and printing - Double sided A3 - Cost per side	0.60	*
	Photocopying and printing - Double sided A3 (Colour) - Cost per side	4.00	*
	(Photocopying services provided at other Council sites will be charged at the same rates as above)		
165	Australia - Facsimile - first page - Library - Cost per page	4.00	*
	Australia - Facsimile - after first page - Library - Cost per page	1.00	*
	Overseas - first page Library - Cost per page	9.25	*
	Overseas - after first page Library - Cost per page	2.00	*
	Receive a Facsimile Library - Cost per page	0.30	*
	Send to free call fax Library - Cost per fax	2.00	*
141	Internet usage fees (Service provided free for Library members) - per 15 minutes	2.00	*
	Internet usage fees (Service provided free for Library members) - per 25 minutes	4.00	
	Internet usage fees (Service provided free for Library members) - per 55 minutes	8.00	*
	Wi-Fi service within Library - 2 hour limit	No Charge	
138	Inter - Library loan request fee	At Cost	*
142	Programs & events	At Cost	*
167	Lost or damaged Items	At Cost	*
140	Non - Resident membership fee - Non refundable	60.00	*
165	Library replacement member card	5.00	*
Fees for the hire of the Library Multi Purpose Room			
8	Cleaning and security deposits (Refundable) all facilities. (For 1/2 day and full day hire only) GST applies to forfeiture of deposit.	355.00	*
9	Multi Purpose Room - Key deposit (Refundable). GST applies to forfeiture of deposit.	200.00	*
27	Alarm violation fee. Per call	Forfeiture of cleaning deposit - Where applicable	*
330	Commercial users. Per hour.	40.00	*
	Commercial users. Half day rate (Four hours).	150.00	*
	Commercial users. Full day rate. (8 hours or more)	250.00	*
	Commercial users. Evening (Between 5pm-11pm). Per hour.	50.00	*
	Commercial users. Evening (5pm-11pm).	150.00	*
331	Non Commercial users. Per hour.	20.00	*
	Non Commercial users. Half day rate (Four hours).	60.00	*
	Non Commercial users. Full day rate. (8 hours or more)	100.00	*
	Non Commercial users. Evening (Between 5pm-11pm). Per hour.	40.00	*
	Non Commercial users. Evening (5pm-11pm).	80.00	

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	2017/2018	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.	84.00	
Permit required by Part 1 By-law 8 of the Alice Springs (Management of Public Places) By-laws 2009			
23	Public Places - to conduct a public meeting, entertainment activity, and organised recreation, fee per day.	130.00	
16	Public Places - a community organisation to conduct a public meeting, entertainment activity, and organised recreation. The fee amount is determined by the type and class of permit, and the period required by the permit. \$85.00 is the maximum.	84.00	
	Public Places - A Frame - One per business. Permit required by Part 2.4 By-law 25 of the Alice Springs (Management of Public Places) By-laws 2009.	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.	84.00	
172	Alfresco Cafes, fee @ \$1.00 per sq.m per week.	1.00	
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.	12.00	
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.	312.00	
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.	4,786.00	
<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 off charge to cover costs)	172.00	
160	Road Works (Road Opening) - All work within or adjacent to Council controlled road requiring traffic management plan - may include road closure.	172.00	
15	Erection of a Sign - advertising hoardings / erection of a sign, permit fee. All signs visible from a public place. Permit required by Part 2.4 of Alice Springs (Management of Public Places) By-law 2009.	172.00	
148	Vehicle Crossover. All driveway construction within a Council controlled road reserve.	172.00	
	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	172.00	
150	Stormwater Discharge. All stormwater related trenching and pipe work within a Council controlled road reserve	172.00	
76	Hartley Street Car Park Permit, fee per year. 30 available on a first come first served basis.	413.50	
<b>Permits Todd Mall</b>		<b>\$</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.	328.50	
174	Licence to occupy market in a Public Place, per year. Does not include cost of a permit to use a Vehicle in Mall.	13.00	
164	Other Day Markets, fee per stall per day. Markets held on days or evenings other than Sunday daylight hours.	33.50	
169	Night Markets, fee per stall per day. Markets on evenings	33.50	
189	Christmas Carnival, fee per stall. Christmas Carnival markets only	33.50	
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.	46.80	
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.	665.50	
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.	230.00	
153	Vehicles in the Mall, permit fee, per annum. Permit required by Part 2.1 By-Law 11 of Alice Springs (Management of Public Places) By-law 2009.	82.00	
152	Todd Mall Market Vehicle in the Mall, permit fee, per annum. Permit required by Part 2.1 By-Law 11 of Alice Springs (Management of Public Places) By-law 2009	26.50	
151	Todd Mall Market Vehicle in the Mall, permit fee, per annum - Concession for Pensioners / Non-Profit Organisations / Charities. Permit required by Part 2.1 By-Law 11 of Alice Springs (Management of Public Places) By-law 2009.	13.50	
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.	82.00	

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	2017/2018	GST (*)
<b>Publications &amp; FOI</b>		<b>\$</b>	
	Municipal Plan and/or Annual Report. Free upon request. Limit to 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	
<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)	10.50	*
185	Cost of collecting outstanding debts	At Cost	*
	Interest charged on outstanding debt balances	19%	
<b>Credit card payments</b>		<b>\$</b>	
312	All payments made by credit card - % of total paid	0.25%	*
312	All payments made by debit card - Flat fee	0.14	*
312	Fee for the tracing of a bank transaction	At Cost	*
<b>Other Charges</b>		<b>\$</b>	
154	Dishonour Fee - Cheques / Direct Debits	30.00	*
193	Town Crier - Fee per hour. On application and subject to approval.	67.50	*

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	2017/2018	GST (*)
<b>Aquatic &amp; Leisure Centre</b>			
	<b>Admission Fees</b>	<b>\$</b>	
10	Adult - Hours: Mon - Fri 8.30am - 7pm, Sat, Sun & Public Holiday 9am - 7pm.	6.00	*
11	Concession - Pensioner / Veterans / Students	3.00	*
12	Children - 5 years to 16 years old	3.00	*
13	Children - Under 5 years old - Free	No Charge	
14	Family (2 Adults and Two Children)	16.00	*
15	Spectator	No Charge	
	<b>Early Morning / Group Fees</b>		
20	Adult - Early Morning hours: Mon - Fri 6am - 8.30am, Group min 20 persons	4.00	*
21	Concession - Pensioner / Veterans / Students	2.00	*
22	Children - 5 years to 16 years old	2.00	*
23	Children - Under 5 years old - Free	No Charge	
	<b>School Swimming</b>		
24	ASALC Provided school swimming - Per student, including instructor and lane hire	6.50	*
25	Independent school swimming - Per student, not including instructor and lane hire	2.70	*
26	Spectator	No Charge	
	<b>Full Year Membership</b>		
27	Adult	535.60	*
28	Concession - Pensioner / Veterans / Students	267.80	*
29	Children - Under 16 years old	267.80	*
30	Family (2 Adults and Two Children)	964.00	*
	<b>3 Months Membership</b>		
31	Adult	154.50	*
32	Concession - Pensioner / Veterans / Students	77.20	*
33	Children - Under 16 years old	77.20	*
34	Family (2 Adults and Two Children)	278.00	*
	<b>Swim Cards 10 Entry</b>		
16	Adult	55.60	*
17	Concession - Pensioner / Veterans / Students	27.80	*
18	Children - Under 16 years old	27.80	*
19	Family (2 Adults and Two Children)	139.00	*

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	2017/2018	GST (*)
<b>Aquatic &amp; Leisure Centre</b>			
	<b>Admission Fees</b>	<b>\$</b>	
	<b>Centre Based Programs</b>		
35	Adult - Including admission fee	12.40	*
36	Concession - Including admission fee	8.20	*
37	Learn to Swim - Per session, paid by term - Including admission fee	16.50	
	<b>Hire - Lane / Pool Space Hire per hour</b>		
38	Non Commercial users	4.10	*
39	Commercial users	20.60	*
	<b>Hire - 50m Outdoor / 25m Indoor Pool Hire per hour (out of business hours)</b>		
40	Non Commercial users - Not Including life guard costs	56.60	*
41	Swimming Carnival (facility closed to public)	123.60	*
42	Fee - Per hour	221.50	*
	<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	*
	<b>Lifeguard</b>		
44	Fee per hour	POA	*



# Additional Information

## **Additional Information**

### **(As required under the Local Government Act)**

#### **1 Constitutional Arrangements**

As per the requirements of the Local Government Act, the Alice Springs Town Council conducted a review of electoral representation for residents in the Council area during 2014.

At the 24 November Ordinary Council Meeting, following a period of public consultation, Council adopted the following recommendations (record of decision 18046):

**That Council writes to the Minister for Local Government advising Council's position that there be no changes recommended under S9 of the Act, i.e.**

- a) That there not be wards**
- b) That the number of elected members remain 9, consisting of 8 Councillors and a Mayor**
- c) That the council name remain unchanged**
- d) That the council external boundaries remain unchanged**

It was also determined that as per the previous review of electoral representation (at Council's September 2010 Ordinary Meeting Council, record of decision 15799) the following remained unchanged

***The name of the area of the Council shall remain unchanged, i.e. Municipality of Alice Springs.***

***The title of the principal member of Council shall be Mayor and the title of the Elected Members shall be Councillor.***

#### **2 Opportunities and Challenges for Service Delivery**

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

As Council's role in providing services and project outcomes is across a diverse range of functions, and across a diverse community, the opportunities and challenges are accordingly diverse and varied.

Opportunities exist to better utilise technology and achieve greater efficiencies, particularly in the administrative areas as well as reinforcing relationships that Council has with government, business and the community to improve the delivery of all Council services.

Many challenges exist to meet increasing community service expectations in the face of rising costs, environmental, economic and community issues and cost shifting from other spheres of government. The constantly increasing maintenance costs for Council's infrastructure assets and changes in the regulatory framework which increase compliance requirements also impact on service delivery.

There is little opportunity for rates growth, with 74% of land within the Municipality being Crown land and unrateable. With approximately 67% of income coming from rates this fact presents a challenge for Council due to the large impact it has on Council's income.

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

### **3 Changes to the Administrative and Regulatory Framework**

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

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

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

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

Management of Public Places By-Laws control how Council manages and administers public places within the Alice Spring Municipality for the fair, safe and enjoyable use by all. In February 2010 after an extensive process involving much discussion from Elected Members, Council Officers and the community new By-Laws came into force. Key changes include areas such as removal of graffiti, alcohol, litter, camping and causing a public nuisance.

In 2012, Council enacted the Alice Springs (Aquatic & Leisure Centre) By-Laws, which were amended in 2013.

In 2014, Council adopted rewritten Regional Waste Management Facility By-laws. Additionally, the Animal Management By-laws were amended to improve the effectiveness of certain sections, and the Flammable Plants By-laws removed completely.

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

<http://www.alicesprings.nt.gov.au/council/by-laws>

#### **4 Cooperative Arrangements**

Alice Springs Town Council is confident of the positive leadership role it can continue to play in facilitating the progress of the region in collaboration with Council's partners in the community, industry and all levels of government. The Council is involved in a range of partnerships at the regional and national levels including regional development partnerships and Freedom of Entry arrangements.

Collaborative partnerships are also in place with the Lhere Artepe Aboriginal Corporation, Tangentyere Council and Correctional Services. Council has a "Common Statement of Faith Communities" to promote, respect and tolerate the integrity of each other's beliefs, cultures, language and traditions.

Council maintains memberships on various other groups including The Outback Highway Development Council, The Local Government Association of the Northern Territory (LGANT), the Southern Region Co-ordinating Committee through the Department of the Chief Minister and the interagency Tasking and Co-Ordination Group.

Council has developed relationships with the Regional Councils in Central Australia to assist with regional opportunities and challenges in the area. Regular meetings, when the opportunity arises, are held with the Chief Executive Officers of Alice Springs Town Council, Central Desert and MacDonnell Regional Councils.

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

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

<http://www.alicesprings.nt.gov.au/category/policies/council-members-managed-policies>

## **5 Human Resource Policy**

Council views its workforce as an integral and valuable asset in achieving its goals and objectives. The Human Resources (HR) unit is committed to the development and maintenance of a stable, skilled and motivated workforce, working in a safe environment where all are treated in a fair and equitable manner, thus enabling Council to operate efficiently and effectively. Human Resources will aim to develop this by:

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

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

<http://www.alicesprings.nt.gov.au/council/policies>