



Alice Springs Town Council

MUNICIPAL PLAN

2013/14 – 2016/17

Inclusive of Council's

- 2013/14 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

Agenda Item:

14.2.2 Adoption of Municipal Plan 2013/14 to 2016/17
Report No. 128/13 f

Regulation 24 of the Local Government Accounting Regulations states that before the adoption of the budget for a financial year the CEO shall check all available records to ensure that all rateable land is recorded in the assessment record and certify to the Council that to the best of his knowledge, information and belief, the assessment record is a comprehensive record of all rateable land in the area.

A draft Municipal Plan for the 2013/14 to 2016/17 financial years has been on display to the general public since 28 May 2013. Section 24 of the Local Government Act states that the Municipal Plan must be on public exhibition for not less than 21 days and that submissions may be made to Council at any time during the period of public exhibition. The period of public display ended on 17 June 2013. Under Section 24 of the Local Government Act, the Municipal Plan for 2013/14 to 2016/17 is now laid before Council for adoption.

Moved Councillor Melky

Seconded Councillor Brown

A. That Council note the contents of the CEO's certification of the assessment record.

B. That Council adopts the Municipal Plan 2013/14 to 2016/17 as presented.'

Carried (17422)

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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 2013 - 2017 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 built environment and natural resources

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 confidence in 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 2013-14 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 Strategic Directions 2013 document available from the Civic Centre or Council's website.

Goal 1 - Economic

Objectives

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

- The tourism industry is 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 items**
- 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
- Developing and maintaining 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.
- Consultating with the community to identify and meet recreation and sporting needs
- Developing, maintaining and improving 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 sporting and recreational facilities
- Developing, maintaining and improving the Alice Springs Aquatic & Leisure Centre for the benefit of all Central Australians
- 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 integrated 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

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**

Key strategies in achieving these objectives include:

- Maintaining an Energy Efficiency Committee within Council to monitor water and energy usage and develop and implement appropriate initiatives for improvement
- Maintaining an Environment Advisory Committee to provide advice to community environmental groups and Council

- 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 WMF in order to provide efficient waste collection and disposal services and facilities
- Developing, maintaining and improving implement effective litter control measures
- Developing, maintaining and improving measures to identify and rectify litter "hot spots"
- Developing, implementing and maintaining a comprehensive community education program designed to reduce littering
- Developing, implementing and maintaining Council's tree maintenance and planting program ensuring species used are consistent with the relevant policy
- Developing, implementing and maintaining graffiti removal and reduction strategies
- Developing, implementing and maintaining CBD general surface cleaning measures

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**
- 4. Development, 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
- Developing and maintaining cemeteries
- Developing, maintaining and improving public ablution block facilities
- Investigating investment opportunities
- Ensuring all development applications processed conform to guidelines

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**

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 anti social 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 anti social 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 new and existing 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
- 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 24 June 2013 and applies to the financial year beginning 1st July 2013 and ending 30th June 2014.

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 charges
- 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 15 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.

2013/14 Rates Schedule:

| 2013/14 Rates Schedule | | | |
|-------------------------------|---|-----------------------|--------------------------|
| Multiplier | Zone | Minimum Amount | Estimated Revenue |
| 0.00151853 | R (Rural), RL (Rural Living), RR (Rural Residential) | \$1,083 | \$ 479,419 |
| 0.00115731 | Urban Farm Land rate (75% of Rural) | \$ 811 | \$ 1,361 |
| 0.02722410 | CB (Central Business) | \$1,142 | \$ 2,751,001 |
| 0.02039380 | C (Commercial) | | \$ 197,418 |
| 0.00702998 | SC (Service Commercial) | | \$ 53,243 |
| 0.01289508 | TC (Tourist Commercial) | | \$ 1,392,754 |
| 0.00752963 | LI (Light Industry) | | \$ 1,061,034 |
| 0.00752963 | GI (General Industry) | | \$ 628,680 |
| 0.00607314 | 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) | | \$1,083 |
| 0.00607314 | MR (Medium Density Residential) | \$ 1,295,700 | |
| 0.00607314 | HR (High Density Residential) | \$ 18,537 | |
| 0.00910105 | The allotments included in SU (Specific Use) and referred to as SA1, SA3 and SA4 in Schedule 1 of the Northern Territory Planning Scheme | \$1,142 | \$ 217,324 |
| | All units in Unit Plan No. 94/87 situated on Lot 7449 | \$ 264 | \$ 6,864 |
| 0.00326000 | Conditionally rateable land | \$815.30 | \$ 5,968 |
| 0.00538809 | All other rateable land within the Municipality not otherwise described above. | \$1,083 | \$ 10,857 |

In addition to the above amounts, an amount of \$51,460 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:

| 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|----------------|----------------|----------------|----------------|
| \$ 18.565M | \$20.050M | \$ 21.654M | \$ 23.387M |

Conditionally Rateable Land

Pursuant to section 142 of the Local Government Act, the Minister has provided Council with the following approval:

Council may rate conditionally rateable land in the 2013/14 year in accordance with the approved proposal for the 2011/12 year and with the addition of the CPI amount to the base figure.

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 are 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 of \$47 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 supports this policy.

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

Financial Hardship

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

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

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

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

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

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

Types of Applications for Rates Concessions

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

The concession granted will be either a waiving of rates levied, or a deferment.

- Rates waived, pursuant to section 164 of the Local Government Act, will not be recovered at a future time.
- Rates deferred, pursuant to section 164 of the Local Government Act, will be recovered at a future time either when the ratepayer's circumstances change or when the property is sold. Until paid deferred rates remain a charge against the land.

Financial Hardship of Ratepayer Related to a Residential Property

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

Public Benefit Concessions

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

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

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

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

2.1.3 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)

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 2013 to 30 June 2017 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 ie excluding non recurrent grants income and expenditure.

While there will be carryovers of unexpended non recurring grants from 2012-13 to 2013-14 the amount available will not be fully known until after the annual financial statements have been prepared and audited.

These amounts, together with any other available carried forward amounts will be entered into the Budget process in the first Budget Review of the new financial year.

The Budgeted Statement of Financial Performance, detailed budgets allocated across the six strategic focus areas and details the proposed 2013/14 waste management charges follows:

**Alice Springs Town Council
Budgeted Statement of Financial Performance
For the Four Year Period 1 July 2013-30 June 2017**

| | 2013-14 Budget | 2014-15 Budget | 2015-16 Budget | 2016-17 Budget |
|--|----------------------|----------------------|----------------------|----------------------|
| Operating Activities | | | | |
| Revenue from Operating Activities | | | | |
| Rates & Annual Charges | \$21,659,000 | \$23,391,720 | \$25,263,058 | \$27,284,102 |
| User Charges and Fees | \$2,898,700 | \$3,130,596 | \$3,381,044 | \$3,651,527 |
| Interest | \$448,000 | \$452,480 | \$457,005 | \$461,575 |
| Grants & Contributions Provided | \$2,126,000 | \$2,168,520 | \$2,211,890 | \$2,256,128 |
| Other Operating Revenues | \$1,067,300 | \$1,088,646 | \$1,110,419 | \$1,132,627 |
| Total Operating Revenues | \$28,199,000 | \$30,231,962 | \$32,423,415 | \$34,785,960 |
| Expenses from Operating Activities | | | | |
| Employee Costs | \$12,321,000 | \$12,813,840 | \$13,326,394 | \$13,859,449 |
| Materials & Contracts | \$7,248,937 | \$8,095,692 | \$8,705,923 | \$9,363,662 |
| Interest Charges | \$178,000 | \$153,000 | \$126,000 | \$98,000 |
| Depreciation | \$9,500,000 | \$10,000,000 | \$10,500,000 | \$11,000,000 |
| Other Operating Expenses | \$4,093,563 | \$4,415,090 | \$5,107,569 | \$5,833,299 |
| Total Operating Expenses | \$33,341,500 | \$35,477,622 | \$37,765,885 | \$40,154,411 |
| Operating Position before Depreciation add back | (\$5,142,500) | (\$5,245,660) | (\$5,342,470) | (\$5,368,451) |
| Depreciation Add Back | \$9,500,000 | \$10,000,000 | \$10,500,000 | \$11,000,000 |
| Operating Surplus after Depreciation Add Back | \$4,357,500 | \$4,754,340 | \$5,157,530 | \$5,631,549 |
| Add: | | | | |
| Capital Activities | | | | |
| Capital Grants and Contributions | \$502,000 | \$512,040 | \$522,281 | \$532,726 |
| Less: Capital Expenditure | \$2,898,500 | \$3,130,380 | \$3,380,810 | \$3,651,275 |
| <i>Comprised of:</i> | | | | |
| <i>Plant and Equipment</i> | \$1,859,500 | \$2,008,260 | \$2,168,921 | \$2,342,434 |
| <i>Infrastructure (Roads)</i> | \$1,039,000 | \$1,122,120 | \$1,211,890 | \$1,308,841 |
| Capital Position | (\$2,396,500) | (\$2,618,340) | (\$2,858,530) | (\$3,118,549) |
| Less: | | | | |
| Loan Principal Repayment | \$353,000 | \$378,000 | \$404,000 | \$467,000 |
| Less: | | | | |
| Transfers to Reserves | \$2,513,000 | \$2,594,000 | \$2,748,000 | \$2,916,000 |
| Add: | | | | |
| Transfers from Reserves | \$905,000 | \$836,000 | \$853,000 | \$870,000 |
| Total Surplus/(Deficit) | 0 | 0 | 0 | 0 |
| Transfers to Reserves comprised of: | | | | |
| Capital Infrastructure Reserve | \$476,000 | \$515,000 | \$555,000 | \$600,000 |
| Waste Management Future Fund Reserve | \$480,000 | \$519,000 | \$560,000 | \$605,000 |
| Working Capital Reserve | \$350,000 | \$378,000 | \$408,000 | \$441,000 |
| Election Reserve | \$87,000 | \$22,000 | \$22,000 | \$22,000 |
| Grant Funding Carry Overs | \$820,000 | \$836,000 | \$853,000 | \$870,000 |
| Landfill Plant and Equipment replacement | \$300,000 | \$324,000 | \$350,000 | \$378,000 |
| Transfers from Reserves comprised of: | | | | |
| Grant Funding Carry Overs | \$820,000 | \$836,000 | \$853,000 | \$870,000 |
| Todd Mall Promotions Coordinator | \$50,000 | \$0 | \$0 | \$0 |
| Ulysses 2014 | \$35,000 | \$0 | \$0 | \$0 |

Budget by Strategic Focus Area

| Account Number | Account Name | Budget Income 2013-14 | Budget Expenditure 2013-14 | Budgeted Net Income/Expense 2013-14 | Budgeted Net Income/Expense 2014-15 | Budgeted Net Income/Expense 2015-16 | Budgeted Net Income/Expense 2016-17 |
|----------------------------------|--|-----------------------|----------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Strategic Goal 1 Economic | | | | | | | |
| 32 | Parking | (118,000) | 10,000 | (108,000) | (116,640) | (125,971) | (136,049) |
| 48 | Flood Management - Underground Drains | 0 | 91,000 | 91,000 | 98,280 | 106,142 | 114,634 |
| 100 | Storm Drain - Replace Grates | 0 | 64,500 | 64,500 | 69,660 | 75,233 | 81,251 |
| 154 | Road Maintenance | 0 | 490,000 | 490,000 | 529,200 | 571,536 | 617,259 |
| 155 | Road Maintenance - Directional Signage | 0 | 202,000 | 202,000 | 218,160 | 235,613 | 254,462 |
| 157 | Laneway Closures | 0 | 38,500 | 38,500 | 41,580 | 44,906 | 48,499 |
| 158 | Street Furniture and Accessories | 0 | 37,000 | 37,000 | 39,960 | 43,157 | 46,609 |
| 160 | Footpaths/Cycle Track Maintenance | 0 | 102,000 | 102,000 | 110,160 | 118,973 | 128,491 |
| 164 | Road Reserve Maintenance | 0 | 134,000 | 134,000 | 144,720 | 156,298 | 168,801 |
| 170 | Trees - Maintenance | 0 | 396,500 | 396,500 | 428,220 | 462,478 | 499,476 |
| 177 | Tree Planting Six Months Ongoing Program | 0 | 164,000 | 164,000 | 177,120 | 191,290 | 206,593 |
| 184 | Road Reseal Program | 0 | 313,000 | 313,000 | 338,040 | 365,083 | 394,290 |
| 188 | Roads to Recovery | (502,000) | 502,000 | 0 | 0 | 0 | 0 |
| 194 | Traffic and Transport Management | 0 | 12,000 | 12,000 | 12,960 | 13,997 | 15,117 |
| 224 | Footpath program | 0 | 264,700 | 264,700 | 285,876 | 308,746 | 333,446 |
| 226 | Road Reserve Development | 0 | 67,000 | 67,000 | 72,360 | 78,149 | 84,401 |
| 253 | Todd Mall Revitalisation | 0 | 110,000 | 110,000 | 118,800 | 128,304 | 138,568 |
| 255 | Night Markets | (11,000) | 21,800 | 10,800 | 11,664 | 12,597 | 13,605 |
| 256 | Todd Mall Maintenance | (3,200) | 135,000 | 131,800 | 142,344 | 153,732 | 166,030 |
| 285 | Traffic Lights | 0 | 20,000 | 20,000 | 21,600 | 23,328 | 25,194 |
| 290 | Outback Way Support | 0 | 25,000 | 25,000 | 27,000 | 29,160 | 31,493 |
| 410 | Town Crier | 0 | 20,000 | 20,000 | 21,600 | 23,328 | 25,194 |
| 411 | Sister City Relationship | 0 | 500 | 500 | 540 | 583 | 630 |
| 422 | Arunta | 0 | 3,500 | 3,500 | 3,780 | 4,082 | 4,409 |
| 558 | Ambassador Program | 0 | 2,000 | 2,000 | 2,160 | 2,333 | 2,519 |
| 559 | Charles Darwin University Sponsorship | 0 | 3,500 | 3,500 | 3,780 | 4,082 | 4,409 |
| 564 | Displays | 0 | 3,000 | 3,000 | 3,240 | 3,499 | 3,779 |
| 570 | Todd Mall - Promotions | (50,000) | 54,000 | 4,000 | 4,320 | 4,666 | 5,039 |
| 849 | Ulysses AGM 2014 | (35,000) | 35,000 | 0 | 0 | 0 | 0 |
| 851 | Tourism, Events and Promotions | 0 | 63,000 | 63,000 | 68,040 | 73,483 | 79,362 |
| Total Economic | | (719,200) | 3,384,500 | 2,665,300 | 2,878,524 | 3,108,806 | 3,357,510 |

Budget by Strategic Focus Area

| Account Number | Account Name | Budget Income 2013-14 | Budget Expenditure 2013-14 | Budgeted Net Income/Expense 2013-14 | Budgeted Net Income/Expense 2014-15 | Budgeted Net Income/Expense 2015-16 | Budgeted Net Income/Expense 2016-17 |
|--|---|-----------------------|----------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Strategic Goal 2 - Recreation, Culture & Social Infrastructure Programs | | | | | | | |
| 22 | Sport & Recreation Operational | 0 | 152,000 | 152,000 | 164,160 | 177,293 | 191,476 |
| 38 | Aquatic & Leisure Centre | 0 | 1,023,000 | 1,023,000 | 1,104,840 | 1,193,227 | 1,288,685 |
| 40 | Tennis House | (6,300) | 6,000 | (300) | (324) | (350) | (378) |
| 45 | Community Event Support | 0 | 55,000 | 55,000 | 59,400 | 64,152 | 69,284 |
| 68 | ANZAC Oval | (8,000) | 95,500 | 87,500 | 94,500 | 102,060 | 110,225 |
| 70 | Albrecht Oval | 0 | 138,500 | 138,500 | 149,580 | 161,546 | 174,470 |
| 71 | Pool House | (18,000) | 8,500 | (9,500) | (10,260) | (11,081) | (11,967) |
| 72 | Ronda Diano Park | 0 | 101,300 | 101,300 | 109,404 | 118,156 | 127,609 |
| 74 | Flynn Park | 0 | 99,500 | 99,500 | 107,460 | 116,057 | 125,341 |
| 76 | Jim McConville Park | 0 | 108,000 | 108,000 | 116,640 | 125,971 | 136,049 |
| 78 | Traeger Park Complex | 0 | 518,000 | 518,000 | 559,440 | 604,195 | 652,531 |
| 80 | Ross Park | 0 | 104,000 | 104,000 | 112,320 | 121,306 | 131,010 |
| 82 | Sadadean Park | 0 | 18,500 | 18,500 | 19,980 | 21,578 | 23,305 |
| 84 | Parks & Reserves | 0 | 1,184,450 | 1,184,450 | 1,279,206 | 1,381,542 | 1,492,066 |
| 121 | Traeger Park Grandstand | 0 | 35,000 | 35,000 | 37,800 | 40,824 | 44,090 |
| 144 | Henley on Todd | 0 | 4,000 | 4,000 | 4,320 | 4,666 | 5,039 |
| 145 | Ross Park - Lights & Clubrooms | 0 | 7,500 | 7,500 | 8,100 | 8,748 | 9,448 |
| 150 | Masters Games | 0 | 70,000 | 70,000 | 75,600 | 81,648 | 88,180 |
| 171 | Trees for National Tree Day | 0 | 15,500 | 15,500 | 16,740 | 18,079 | 19,526 |
| 209 | ANZAC Hill Beautification | 0 | 16,600 | 16,600 | 17,928 | 19,362 | 20,911 |
| 217 | Gap Youth Centre | 0 | 17,500 | 17,500 | 18,900 | 20,412 | 22,045 |
| 227 | Park Redevelopment | 0 | 144,500 | 144,500 | 156,060 | 168,545 | 182,028 |
| 232 | Childcare Centres | 0 | 53,500 | 53,500 | 57,780 | 62,402 | 67,395 |
| 246 | Senior Citizens | 0 | 13,000 | 13,000 | 14,040 | 15,163 | 16,376 |
| 247 | Hartley Street Old School | (27,000) | 27,000 | 0 | 0 | 0 | 0 |
| 282 | TV Tower Power | 0 | 4,000 | 4,000 | 4,320 | 4,666 | 5,039 |
| 404 | Community Assistance & Development Grants | 0 | 25,000 | 25,000 | 27,000 | 29,160 | 31,493 |
| 407 | Seniors Activities & Development | 0 | 8,000 | 8,000 | 8,640 | 9,331 | 10,078 |
| 408 | Araluen Community Access Grants | 0 | 12,000 | 12,000 | 12,960 | 13,997 | 15,117 |
| 414 | Town Band | 0 | 5,000 | 5,000 | 5,400 | 5,832 | 6,299 |
| 418 | Disability & Mobility Access | 0 | 6,500 | 6,500 | 7,020 | 7,582 | 8,188 |
| 420 | Alice Desert Festival | 0 | 13,000 | 13,000 | 14,040 | 15,163 | 16,376 |
| 427 | Lhere Artepe Partnership | 0 | 2,000 | 2,000 | 2,160 | 2,333 | 2,519 |
| 428 | Totem theatre | 0 | 18,000 | 18,000 | 19,440 | 20,995 | 22,675 |
| 433 | Healthy & Active Community | 0 | 3,500 | 3,500 | 3,780 | 4,082 | 4,409 |
| 435 | Families & Children | 0 | 2,500 | 2,500 | 2,700 | 2,916 | 3,149 |
| 439 | Youth Projects | 0 | 22,500 | 22,500 | 24,300 | 26,244 | 28,344 |
| 445 | Alice Prize | 0 | 2,000 | 2,000 | 2,160 | 2,333 | 2,519 |
| 446 | Art Collection | 0 | 85,000 | 85,000 | 91,800 | 99,144 | 107,076 |
| 455 | Harmony Day | 0 | 4,500 | 4,500 | 4,860 | 5,249 | 5,669 |
| 468 | Mayoral Awards IDPWD | 0 | 3,500 | 3,500 | 3,780 | 4,082 | 4,409 |
| 470 | NT Thunder | 0 | 15,000 | 15,000 | 16,200 | 17,496 | 18,896 |

Budget by Strategic Focus Area

| Account Number | Account Name | Budget Income 2013-14 | Budget Expenditure 2013-14 | Budgeted Net Income/Expense 2013-14 | Budgeted Net Income/Expense 2014-15 | Budgeted Net Income/Expense 2015-16 | Budgeted Net Income/Expense 2016-17 |
|---|----------------------------|-----------------------|----------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| 482 | Australia Day | 0 | 20,700 | 20,700 | 22,356 | 24,144 | 26,076 |
| 500 | Library Operational | (584,000) | 1,413,000 | 829,000 | 895,320 | 966,946 | 1,044,301 |
| 513 | Local Languages Collection | 0 | 2,500 | 2,500 | 2,700 | 2,916 | 3,149 |
| 514 | Alice Springs Collection | 0 | 6,200 | 6,200 | 6,696 | 7,232 | 7,810 |
| 515 | Akaltje Anthems Collection | 0 | 7,000 | 7,000 | 7,560 | 8,165 | 8,818 |
| 544 | Alice Springs Show | 0 | 18,500 | 18,500 | 19,980 | 21,578 | 23,305 |
| 547 | LED Mobile Message Sign | 0 | 2,500 | 2,500 | 2,700 | 2,916 | 3,149 |
| 572 | Christmas Carnival | (2,500) | 55,000 | 52,500 | 56,700 | 61,236 | 66,135 |
| 573 | Christmas Tree | 0 | 31,000 | 31,000 | 33,480 | 36,158 | 39,051 |
| 727 | Basketball Stadium | 0 | 20,000 | 20,000 | 21,600 | 23,328 | 25,194 |
| 838 | Citizenship | 0 | 3,500 | 3,500 | 3,780 | 4,082 | 4,409 |
| Total Recreation, Culture & Social Infrastructure Programs | | (645,800) | 5,828,250 | 5,182,450 | 5,597,046 | 6,044,810 | 6,528,394 |

Budget by Strategic Focus Area

| Account Number | Account Name | Budget Income 2013-14 | Budget Expenditure 2013-14 | Budgeted Net Income/Expense 2013-14 | Budgeted Net Income/Expense 2014-15 | Budgeted Net Income/Expense 2015-16 | Budgeted Net Income/Expense 2016-17 |
|---|--|-----------------------|----------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Strategic Goal 3 - Environment | | | | | | | |
| 31 | Graffiti Removal | 0 | 82,000 | 82,000 | 88,560 | 95,645 | 103,296 |
| 46 | Flood Management - Open Drains | 0 | 77,500 | 77,500 | 83,700 | 90,396 | 97,628 |
| 50 | Correctional Services | 0 | 37,000 | 37,000 | 39,960 | 43,157 | 46,609 |
| 56 | General Litter Control | 0 | 886,000 | 886,000 | 956,880 | 1,033,430 | 1,116,105 |
| 62 | General Sweeping | 0 | 202,000 | 202,000 | 218,160 | 235,613 | 254,462 |
| 91 | Cash for Containers | 0 | 75,000 | 75,000 | 81,000 | 87,480 | 94,478 |
| 165 | Rural Bin Service | 0 | 7,000 | 7,000 | 7,560 | 8,165 | 8,818 |
| 174 | Waste Management Facility - Environment Monitoring | 0 | 100,000 | 100,000 | 108,000 | 116,640 | 125,971 |
| 175 | Waste Management Facility - Hazardous Waste Facility | 0 | 10,000 | 10,000 | 10,800 | 11,664 | 12,597 |
| 176 | Waste Management Facility - Operational | (80,000) | 2,337,000 | 2,257,000 | 2,437,560 | 2,632,565 | 2,843,170 |
| 178 | Waste Management Facility - Weighbridge & Waste Disposal | (2,197,000) | 2,000 | (2,195,000) | (2,370,600) | (2,560,248) | (2,765,068) |
| 179 | Waste Management Facility - Tip Shop | (237,000) | 0 | (237,000) | (255,960) | (276,437) | (298,552) |
| 180 | Waste Collection | 0 | 694,500 | 694,500 | 750,060 | 810,065 | 874,870 |
| 181 | Waste Management Facility - Recycling | (120,000) | 185,000 | 65,000 | 70,200 | 75,816 | 81,881 |
| 183 | Environment Officer | 0 | 92,500 | 92,500 | 99,900 | 107,892 | 116,523 |
| 191 | Land for Wildlife | 0 | 1,000 | 1,000 | 1,080 | 1,166 | 1,260 |
| 452 | Cities for Climate Protection | 0 | 2,000 | 2,000 | 2,160 | 2,333 | 2,519 |
| 476 | Safe & Tidy Town Clean Up Australia | 0 | 5,000 | 5,000 | 5,400 | 5,832 | 6,299 |
| Total Environment | | (2,634,000) | 4,795,500 | 2,161,500 | 2,334,420 | 2,521,174 | 2,722,867 |
| Strategic Goal 4 - Development | | | | | | | |
| 10 | DCA Inspections | (62,000) | 0 | (62,000) | (66,960) | (72,317) | (78,102) |
| 17 | Hartley Street School & Public Toilets | 0 | 27,000 | 27,000 | 29,160 | 31,493 | 34,012 |
| 42 | Cemeteries & Funerals | (159,000) | 350,850 | 191,850 | 207,198 | 223,774 | 241,676 |
| 132 | Public Toilets | 0 | 133,500 | 133,500 | 144,180 | 155,714 | 168,172 |
| 161 | Survey Marks - Replacement | 0 | 10,000 | 10,000 | 10,800 | 11,664 | 12,597 |
| 214 | Masterkey System | 0 | 17,000 | 17,000 | 18,360 | 19,829 | 21,415 |
| 252 | Street Lighting | 0 | 465,000 | 465,000 | 502,200 | 542,376 | 585,766 |
| 567 | Civic Centre - Public Toilets | (5,000) | 77,000 | 72,000 | 77,760 | 83,981 | 90,699 |
| Total Development | | (226,000) | 1,080,350 | 854,350 | 922,698 | 996,514 | 1,076,235 |
| Strategic Goal 5 - Public Order and Safety | | | | | | | |
| 25 | General Permit Fees | (143,000) | 0 | (143,000) | (154,440) | (166,795) | (180,139) |
| 26 | Rangers Operational | 0 | 955,500 | 955,500 | 1,031,940 | 1,114,495 | 1,203,655 |
| 28 | Animal Control & Management | (160,000) | 154,500 | (5,500) | (5,940) | (6,415) | (6,928) |
| 29 | Doggy Doo Dispensers | 0 | 5,000 | 5,000 | 5,400 | 5,832 | 6,299 |
| 769 | Safety & Security Lighting Maintenance | 0 | 33,000 | 33,000 | 35,640 | 38,491 | 41,570 |
| Total Public Order & Safety | | (303,000) | 1,148,000 | 845,000 | 912,600 | 985,608 | 1,064,457 |

Budget by Strategic Focus Area

| Account Number | Account Name | Budget Income 2013-14 | Budget Expenditure 2013-14 | Budgeted Net Income/Expense 2013-14 | Budgeted Net Income/Expense 2014-15 | Budgeted Net Income/Expense 2015-16 | Budgeted Net Income/Expense 2016-17 |
|--|--|-----------------------|----------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Strategic Goal 6 - Organisation | | | | | | | |
| 2 | Training | 0 | 176,000 | 176,000 | 190,080 | 205,286 | 221,709 |
| 14 | Technical Services Operational | 0 | 866,500 | 866,500 | 935,820 | 1,010,686 | 1,091,540 |
| 18 | Civic Centre - Maintenance | 0 | 102,500 | 102,500 | 110,700 | 119,556 | 129,120 |
| 34 | Depot Operational | 0 | 1,283,600 | 1,283,600 | 1,386,288 | 1,497,191 | 1,616,966 |
| 35 | Buildings Maintenance Program | (17,500) | 344,000 | 326,500 | 352,620 | 380,830 | 411,296 |
| 63 | Civic Centre - Programmed Maintenance | 0 | 30,000 | 30,000 | 32,400 | 34,992 | 37,791 |
| 66 | Technical Services Contingency | 0 | 100,000 | 100,000 | 108,000 | 116,640 | 125,971 |
| 94 | Operational Plant & Vehicles | (259,000) | 1,706,500 | 1,447,500 | 1,563,300 | 1,688,364 | 1,823,433 |
| 96 | Minor Tools & Equipment | 0 | 73,000 | 73,000 | 78,840 | 85,147 | 91,959 |
| 98 | Store/Protective Clothing | 0 | 43,000 | 43,000 | 46,440 | 50,155 | 54,168 |
| 99 | Civic Centre Store/Protective Clothing | 0 | 2,500 | 2,500 | 2,700 | 2,916 | 3,149 |
| 240 | Civic Centre Operational | (8,000) | 373,500 | 365,500 | 394,740 | 426,319 | 460,425 |
| 412 | Corporate & Community Services Operational | 0 | 248,500 | 248,500 | 268,380 | 289,850 | 313,038 |
| 451 | Community Consultation & Partnerships | 0 | 2,500 | 2,500 | 2,700 | 2,916 | 3,149 |
| 548 | Media Relations Operational | 0 | 249,100 | 249,100 | 269,028 | 290,550 | 313,794 |
| 703 | LGMA Management Challenge | 0 | 10,000 | 10,000 | 10,800 | 11,664 | 12,597 |
| 706 | Human Resources Operational | 0 | 279,500 | 279,500 | 301,860 | 326,009 | 352,090 |
| 707 | Workplace Relations | 0 | 24,000 | 24,000 | 25,920 | 27,994 | 30,233 |
| 708 | Recruitment | 0 | 62,500 | 62,500 | 67,500 | 72,900 | 78,732 |
| 712 | Organisational Operational | (2,791,500) | 3,453,000 | 661,500 | 714,420 | 771,574 | 833,299 |
| 714 | Finance Operational | 0 | 811,000 | 811,000 | 875,880 | 945,950 | 1,021,626 |
| 716 | Rates & Charges | (22,002,000) | 486,000 | (21,516,000) | (23,237,280) | (25,096,262) | (27,103,963) |
| 746 | Information Technology Operational | 0 | 798,500 | 798,500 | 862,380 | 931,370 | 1,005,880 |
| 750 | Registry Operational | 0 | 158,000 | 158,000 | 170,640 | 184,291 | 199,034 |
| 802 | Advisory Committees | 0 | 4,500 | 4,500 | 4,860 | 5,249 | 5,669 |
| 804 | Elected Members | 0 | 166,404 | 166,404 | 179,716 | 194,093 | 209,621 |
| 807 | LGANT | 0 | 55,000 | 55,000 | 59,400 | 64,152 | 69,284 |
| 808 | Leadership & Management - CEO | 0 | 45,000 | 45,000 | 48,600 | 52,488 | 56,687 |
| 812 | CEO Office - Operational | 0 | 276,000 | 276,000 | 298,080 | 321,926 | 347,681 |
| 818 | Executives Operational | 0 | 821,500 | 821,500 | 887,220 | 958,198 | 1,034,853 |
| 824 | Elections | 0 | 87,000 | 87,000 | 93,960 | 101,477 | 109,595 |
| 830 | Strategic Planning | 0 | 11,500 | 11,500 | 12,420 | 13,414 | 14,487 |
| 833 | Statehood | 0 | 5,000 | 5,000 | 5,400 | 5,832 | 6,299 |
| 840 | Meeting Circulation & Support | 0 | 65,500 | 65,500 | 70,740 | 76,399 | 82,511 |
| 842 | Mayor's Office | 0 | 129,296 | 129,296 | 139,640 | 150,811 | 162,876 |
| 846 | Civic Activities | 0 | 16,000 | 16,000 | 17,280 | 18,662 | 20,155 |
| 955 | Uniform Subsidy | 0 | 3,000 | 3,000 | 3,240 | 3,499 | 3,779 |
| Total Organisation | | (25,078,000) | 13,369,400 | (11,708,600) | (12,645,288) | (13,656,911) | (14,749,464) |
| TOTAL | | (29,606,000) | 29,606,000 | 0 | 0 | 0 | 0 |

* Depreciation has been excluded from the above table.

Budget by Strategic Focus Area

| Account Number | Account Name | Budget Income 2013-14 | Budget Expenditure 2013-14 | Budgeted Net Income/Expense 2013-14 | Budgeted Net Income/Expense 2014-15 | Budgeted Net Income/Expense 2015-16 | Budgeted Net Income/Expense 2016-17 |
|--|--------------------------|-----------------------|----------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Aquatic & Leisure Centre Subsidiary | | | | | | | |
| Strategic Goal 2 - Recreation, Culture & Social Infrastructure Programs | | | | | | | |
| | Aquatic & Leisure Centre | (1,947,000) | 1,947,000 | - | - | - | - |
| Total Aquatic & Leisure Centre Subsidiary | | (1,947,000) | 1,947,000 | 0 | 0 | 0 | 0 |

| REVENUE POLICY: STATEMENT OF WASTE MANAGEMENT CHARGES - 2013/14 | | | | | |
|--|--|-------------------------------------|---|-------------------------------------|-------------------------------------|
| Type | Description | Charge per annum 2012/13 | Suggested Charge per annum 2013/14 | Estimated Demand 2013/14 | Estimated Income 2013/14 |
| 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 \$55 minimum. | \$50.00 | \$53.00 | 448 | \$23,744 |
| 240 litre capacity 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. | \$273.00 | \$296.50 | 9329 | \$2,766,049 |
| | For each additional regular weekly waste collection service. | \$223.00 | \$242.00 | 1012 | \$244,904 |
| | For replacement of each 240 litre receptacle where the occupier is responsible for the loss or damage | \$91.00 | \$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 use of 240 litre capacity waste receptacles) | | | | | |
| | An annual waste management charge to each dwelling or substantially self-contained residential unit on the parcel of land. | \$50.00 | \$53.00 | 1116 | \$59,148 |
| Total | | | | | \$3,093,845 |

New/Ongoing Initiatives 2013-2017

Included within this years plan is:

- \$92,500 to fund an environment officer position
- \$85,000 to replace the cricket wicket at Traeger Park
- \$75,000 for the continuation of the cash for glass wine and spirit bottles scheme.
- \$74,000 for an additional finance officer
- \$67,000 for an additional groundskeeper for cemetery duties.
- \$51,000 for a part-time communications officer
- \$50,000 for a part-time Todd Mall promotions coordinator
- \$7,500 for WiFi in the Todd Mall

These initiatives have been funded by savings in other areas of Council's budget.

New initiatives, many of which are capital in nature, were identified in Council's 10 year financial plan for inclusion in the 2013/14 budget but due to budget constraints will not be implemented until additional funding becomes available.

Elected Member's Allowances

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

| Allowance Type | Mayor | Deputy Mayor | Councillor |
|-----------------------|---------------------|---------------------|--------------------|
| Annual Base Allowance | \$79,794.35 | \$29,505.77 | \$14,351.33 |
| Electoral Allowance | \$21,002.05 | \$5,251.62 | \$0.00 |
| Total | \$100,796.40 | \$34,757.39 | \$14,351.33 |

The total amount budgeted in 2013/14 for the above allowances is \$236,013.10.

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

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 2013/14. 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 | 2013/2014 Including GST (*) |
|---|--|--|
| Abandoned Vehicles | | \$ |
| 177 | Release Fees - Vehicles <4.5 GVM and <7.5 metres in length | 283.00 |
| 178 | Storage Fees - All Vehicles <4.5 GVM and <7.5 metres in length. Fee per day. Charges from date of notification | 5.00 |
| 176 | Release Fees - Vehicles >4.5 GVM and >7.5 metres in length | 458.00 |
| 179 | Vehicles < 4.5 GVM & <7.5 metres in length. Difficult or extended removal | 367.00 |
| 171 | Storage Fees - All Vehicles >4.5 GVM and >7.5 metres in length | 27.00 |
| Above fees applied under provisions of Australian Road Rules and NT Traffic Regulations | | |
| Animal Control | | \$ |
| 10 | Citronella Collars. Deposit refundable if returned undamaged. GST applies to forfeiture of deposit. | 95.00* |
| 197 | Lifetime Registration Fee - Sterilised Dog/Cat registered with microchip | 104.00 |
| | Lifetime Registration Fee - Entire Dog/Cat registered with microchip | 235.00 |
| | Annual Registration Fee - Sterilised Dog/Cat | 39.00 |
| | Annual Registration Fee - Entire Dog/Cat | 109.00 |
| | Registration Transfer Fee - Dog/Cat is lifetime registered in another Local Government Area | 14.00 |
| | Microchip Implant - Guide Dogs, Hearing Dogs & Therapy Dogs - No charge as per Council decision #14873 | 0.00 |
| | Lifetime Registration Fee - Pensioner Concession - Sterilised Dog/Cat registered with microchip | 49.00 |
| | Annual Registration Fee - Pensioner Concession - Sterilised Dog/Cat | 18.00 |
| | Annual Registration Fee - Pensioner Concession - Entire Dog/Cat | 51.00 |
| 195 | Dogs/Cats - Registered animal on impoundment | 109.00 |
| 196 | Dogs/Cats - Unregistered animal on impoundment | 221.00 |
| | Other Animals on impoundment | 127.00 |
| 199 | Sustenance for dogs & cats - Incurred after 48 hours - per day | 17.00* |
| 143 | Sustenance for other animals (inc live stock) - Incurred after 48 hours - per day | 27.00* |
| 132 | Kennel Licence - Standard fee | 138.00 |
| | Kennel Licence - Pensioner fee | 51.00 |
| | Kennel Licence - Standard fee - Half year | 69.00 |
| | Kennel Licence - Pensioner fee - Half year | 25.00 |
| 3 | Reimbursement for Services rendered - Rangers | At Cost |

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

| Fee # | Description | 2013/2014 Including GST (*) |
|--|---|--------------------------------|
| Shopping Trolley | | \$ |
| 98 | Release fee per Impounded Shopping Trolley | 138.00 |
| Above fees applied as per Shopping Trolley By-Laws | | |
| Burial Services | | \$ |
| Plot Fees | | |
| 3 | Adult (If exclusive right of burial, payment is required on application. To be held for 20 years only. Non transferable.) | 1414.00* |
| | Child - Single grave less than eight years of age at time of death | 878.00* |
| | Still Born - Under 28 Days | 575.00* |
| Burial Fees | | |
| 3 | Adult - Standard Plaque - 1st or 2nd Interment | 878.00* |
| | Child - Standard Plaque | 714.00* |
| | Still Born - Under 28 Days - Standard Plaque | 549.00* |
| Niche Wall (Interment of Ashes) | | |
| 3 | 1st Interment with Standard Plaque | 852.00* |
| | Additional Interment with Standard Plaque | 683.00* |
| Interment of Ashes - Other | | |
| 3 | Interment of Ashes without Plaque (In the plot of a family member or a new plot separately paid for as above) | 154.00* |
| Other Charges | | |
| 13 | Exclusive Right of Burial Certificate | 11.00 |
| Above certificate required to reserve grave (single or double). Must be paid for on application. | | |
| 37 | Replacement of an Exclusive Right of Burial Certificate | 11.00 |
| 3 | Out of hours service - per hour - minimum of 4 hours | 317.00* |
| 173 | Erection of Headstone Application - Maximum size is 1m high, 900mm long and 340mm wide. Plaque maximum size is 390mm by 240mm however a standard plaque of 240mm by 100mm is included in the fee. | 3.00* |
| 3 | Undertaker's Licence to conduct funerals - Annual licence fee | 50.00* |
| 3 | Interstate Undertaker's Licence to conduct funerals - Annual licence fee | 400.00* |
| 3 | Council Exhumation Fee - Niche Wall - Ministerial approval required | 155.00* |
| 3 | Council Exhumation Fee - Ministerial approval required | 3087.00* |
| | Headstone placement at cemetery - standard headstone | 200.00* |
| | Council research services - one item - no charge | 0.00* |
| | Council research services - two to five items | 7.00* |
| | Council research services - six to ten items | 10.00* |

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

| Fee # | Description | 2013/2014 Including GST (*) |
|-------|--|--------------------------------|
| | Council research services - complex per hour - minimum of 1 hour | 45.00* |

REVENUE POLICY: STATEMENT OF FEES AND CHARGES**Please Note - The CEO has authority to vary the Fees & Charges where appropriate**

| Fee # | Description | 2013/2014 Including GST (*) |
|---|--|--|
| Civic Centre Public Toilets | | |
| | Shower | 4.00* |
| | Shower - including towel and soap | 7.00* |
| Development Assessment | | |
| 3 or 49 | Single Dwelling - Plan Approval fee | 191.00 |
| | Multiple Dwelling Plan Approval Fee - Two or more dwellings on any one allotment. Fee payable per dwelling. Payable after development permit issued. | 701.00 |
| | Multiple Dwelling Inspection of Works Fee - Two or more dwellings on any one allotment. Fee payable per dwelling. Payable after development permit issued. For inspection of works prior to part 5 clearance being issued. | 701.00 |
| | Community Facilities - Not for profit organisations. Fee per hour | 119.00 |
| | Subdivisions/Units Titling Plan Approval Fee - per allotment/unit. Payable after development permit issued. | 701.00 |
| | Subdivisions/Units Titling Inspection of Works Fee - per allotment/unit. For inspection of works prior to part 5 clearance being issued. | 701.00 |
| | Development Assessment Fee - planning scheme amendments, exceptional development permits, permit variations, alteration permits, extant permit extensions and for the assessment of amended design drawings. Fee per hour | 263.00 |
| | Development Assessment fee - % of the estimated total development cost payable prior to approval of detailed design drawings for construction. A minimum charge of \$1791.00 applies. | 0.50% |
| | Commercial /Industrial Development Assessment Handover Fee - Less than \$1M total development cost. % of the estimated total development cost. Payable prior to release of Part 5 Clearance advice. Minimum charge of \$1791.00 applies. | 0.50% |
| | Commercial/Industrial Development Assessment Plan Approval Fee - Greater than or equal to \$1M and less than \$10M total development cost | 0.40% |
| | Commercial/Industrial Development Assessment Handover Fee - Greater than or equal to \$1M and less than \$10M total development cost | 0.40% |
| | Commercial/Industrial Development Assessment Plan Approval Fee - Greater than or equal to \$10M total development cost | 0.25% |
| Commercial/Industrial Development Assessment Handover Fee - Greater than or equal to \$10M total development cost | 0.25% | |

REVENUE POLICY: STATEMENT OF FEES AND CHARGES**Please Note - The CEO has authority to vary the Fees & Charges where appropriate**

| Fee # | Description | 2013/2014 Including GST (*) |
|-----------------------------------|--|--|
| Hire of Council Facilities | | |
| 8 | Cleaning Deposits all facilities. GST applies to forfeiture of deposit. | 300.00* |
| 19 | Andy McNeill Room - Commercial Users (Entrance fee charged). Half Day Rate (Four hours). Includes Tea/Coffee facilities. | 250.00* |
| | Andy McNeill Room - Non Commercial Users (Entrance fee charged). Half Day Rate (Four hours). Includes Tea/Coffee facilities. | 225.00* |
| | Andy McNeill Room - Commercial Users (Entrance fee charged). Evening (5pm-11pm). Includes Tea/Coffee facilities. | 225.00* |
| | Andy McNeill Room - Non Commercial Users (Entrance fee charged). Evening (5pm-11pm). Includes Tea/Coffee facilities. | 175.00* |
| 21 | Andy McNeill Room - Commercial Users (Entrance fee charged). 8 hrs or longer fee per day. | 450.00* |
| | Andy McNeill Room - Non Commercial Users (No entrance fee charged). 8 hrs or longer fee per day. | 400.00* |
| 28 | Andy McNeill Room - Key Call Out Fee. Per Call | 100.00* |
| 27 | Andy McNeill Room - Alarm Violation Fee. Per Call | 100.00* |
| 9 | Andy McNeill Room - Key Deposit (Refundable). GST applies to forfeiture of deposit. | 170.00* |
| | Andy McNeill Room Booking Cancellation Fee (If cancelled within 7 days of event) | 300.00* |
| | Andy McNeill Room - Whiteboard with Room Hire. No charge | 0.00 |
| 14 | Council Lawns - Hire. Per day | 50.00* |
| 29 | Bill Waudby Pavilion - use of whole complex. Non-profit community group / sporting organisation - Hire Fee | 30.00* |
| 51 | Bill Waudby Pavilion - use of whole complex. For sporting fixtures by others, Hire Fee | 150.00* |
| | Bill Waudby Pavilion - Key Deposit (Refundable). GST applies to forfeiture of deposit. | 170.00* |

REVENUE POLICY: STATEMENT OF FEES AND CHARGES*Please Note - The CEO has authority to vary the Fees & Charges where appropriate*

| Fee # | Description | 2013/2014 Including GST (*) |
|------------------------------------|---|--------------------------------|
| Hire of Ovals & Grounds | | |
| 8 | Cleaning Deposits all sites. GST applies to forfeiture of deposit | 322.00* |
| 95 | Albrecht Oval. Oval Hire - all users - Per day | 138.00* |
| 36 | ANZAC Oval. Oval Hire - all users - Per day | 278.00* |
| 3 | ANZAC Oval. Lighting Recover actual Fees incurred and/or Power Recover actual Fees incurred | At Cost |
| 42 | Flynn Park - Oval Hire. Per day | 138.00* |
| | Flynn Park - Oval Hire. Lighting Recover actual Fees incurred | At Cost |
| 38 | Larapinta Park - Oval Hire. Per day | 138.00* |
| 44 | Rhonda Diano Park - Oval Hire. Per day | 138.00* |
| 40 | Ross Park Hire. Per day | 278.00* |
| | Ross Park Hire. Lighting Recover actual Fees incurred | At Cost |
| 46 | Sadadeen Park - Oval Hire. Per day | 138.00* |
| | Traeger Park - Oval Hire. Per day | 347.00* |
| | Traeger Park - Oval Hire. Lighting Recover actual Fees incurred | At Cost |
| 33 | Traeger Park - Grandstand Hire. Per Day Ground Floor Only | 208.00* |
| | Traeger Park - Grandstand Hire. Per Day 1st & 2nd Floor Only | 138.00* |
| | Traeger Park - Grandstand Hire. Per Day Full Grandstand | 347.00* |
| 9 | Key deposits - All Facilities (Refundable). GST applies to forfeiture of deposit | 173.00* |

REVENUE POLICY: STATEMENT OF FEES AND CHARGES*Please Note - The CEO has authority to vary the Fees & Charges where appropriate*

| Fee # | Description | 2013/2014 Including GST (*) |
|--------------------------------------|---|--------------------------------|
| Hire of Plant & Equipment | | |
| 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 | 197.00* |
| 75 | Mobile Grandstand - Refundable Deposit. Seating capacity is approx 180 people. GST payable if forfeited | 497.00* |
| | Mobile Toilet Small - Hire Fee. Dual Cubicle Portaloos | 249.00* |
| | Mobile Toilet Medium - Hire Fee. Males Only Silver Bullet | 295.00* |
| | Mobile Toilet Large - Hire Fee. Fleetwood Portable | 408.00* |
| | Mobile Toilet - Connection Fee (Medium and Large). Connection fee at Cost | At Cost |
| | Mobile Toilet - Transport Fee (Large). Transport fee at Cost | At Cost |
| | Mobile Toilet - Refundable Deposit. GST payable if forfeited | 497.00* |
| 71 | Bunting - Refundable Deposit. Deposit only, no hire fee applies. Capacity includes 200m to three lengths. | 167.00* |

REVENUE POLICY: STATEMENT OF FEES AND CHARGES**Please Note - The CEO has authority to vary the Fees & Charges where appropriate**

| Fee # | Description | 2013/2014 Including GST (*) |
|--|--|--------------------------------|
| Landfill fees | | |
| | Disposal of general waste. Fee per tonne. | 107.00* |
| | Disposal of general waste, Fee per car boot / station wagon / domestic car - Non-Commercial. Charges are per vehicle type and reduced charges for smaller quantities do not apply. | 3.00* |
| | Disposal of general waste, Fee per 1.8m by 1.2m single axle box trailer with no caged sides, small utility (Holden or Ford size) - Non-Commercial. Charges are per vehicle type and reduced charges for smaller quantities do not apply. | 10.00* |
| Commercial vehicles including flatbed and dual axle vehicles, vans and caged trailers will be weighed & charged at the rate of \$95.00 per tonne. For rural residents dumping domestic rubbish the maximum weight allowed is 1 tonne. | | |
| | Disposal of clean fill - Commercial. Topsoil. | 0.00 |
| | Disposal of clean fill - Commercial. Fee per tonne (Rocks > 20cm). | 0.00 |
| | Disposal of green waste - Residential. Fee per vehicle or trailer of any size. | N/A |
| | Disposal of green waste - Commercial. Fee per tonne. | 53.00* |
| | Disposal of all tyres (not mining/industrial truck tyres). Fee per tonne. | 817.00* |
| | Disposal of car and motor cycle tyres. Fee per tyre. | 27.00* |
| | Disposal of small truck tyres. Fee per tyre. | 41.00* |
| | Disposal of large truck tyres (not mining/industrial truck tyres). Fee per tyre. | 67.00* |
| 3 | Disposal of small animals by burial. 4 hours notice is required at the Landfill. Fee per animal. | 29.00* |
| | Disposal of large animals by burial. 4 hours notice is required at the Landfill. Fee per animal. | 59.00* |
| | Disposal of Whitegoods - No CFC - Fee per item | 10.00* |
| | Disposal of Whitegoods - With CFC - Fee per item | 56.00* |
| | Disposal of Gas Bottles. Fee per empty gas cylinder | 45.00* |
| | Disposal of Chemicals. Fee per Litre | 7.00* |
| | Disposal of Chemicals - Large Containers. Fee per empty contaminated container | 22.00* |
| | Disposal of Mattresses. Fee per item | 30.00* |
| | Disposal of E Waste. Mobile phones/Digital Cameras & iPods - Free as per Council decision 14861 | 0.00 |
| | Disposal of E Waste - Residential/Commercial less than 40kgs. Fee per Item | 34.00* |
| | Disposal of E Waste - Residential/Commercial greater than 40kgs. Fee per kilogram | 2.00* |
| | Disposal of confidential information/asbestos/contaminants. 24 hours notice is required at the Landfill. A minimum charge of \$191.00 applies. Fee per tonne | 191.00* |
| | Sale of Mulch - Will vary depending on quality | POA* |

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

| Fee # | Description | 2013/2014 Including GST (*) |
|-------|---|--------------------------------|
| | Sale of Processed Glass - Non Commercial - Fee per kilogram | 1.00* |

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

| Fee # | Description | 2013/2014 Including GST (*) |
|----------------|--|--------------------------------|
| Library | | |
| 137 | Photocopying and printing - Single sided A4 - Cost per page | 0.50* |
| | Photocopying and printing - Single sided A4 (Colour) - Cost per page | 2.00* |
| | Photocopying and printing - Double sided A4 - Cost per page | 0.50* |
| | Photocopying and printing - Double sided A4 (Colour) - Cost per page | 4.00* |
| | Photocopying and printing - Single sided A3 - Cost per page | 0.50* |
| | Photocopying and printing - Single sided A3 (Colour) - Cost per page | 4.00* |
| | Photocopying and printing - Double sided A3 - Cost per page | 1.00* |
| | Photocopying and printing - Double sided A3 (Colour) - Cost per page | 8.00* |
| 165 | NT Facsimile - first page - Library - Cost per page | 4.00* |
| | NT Facsimile - after first page - Library - Cost per page | 1.50* |
| | Australia - first page - Library - Cost per page | 4.00* |
| | Australia - after first page Library - Cost per page | 1.50* |
| | Overseas - first page Library - Cost per page | 7.50* |
| | Overseas - after first page Library - Cost per page | 2.50* |
| | Receive a Facsimile Library - Cost per page | 0.50* |
| | Send to free call fax Library - Cost per page | 2.00* |
| 141 | Internet Fees (Service provided free for Library Members) - per 25 minutes | 4.25* |
| | Internet Fees (Service provided free for Library Members) - per 55 minutes | 8.50* |
| | Wireless Fees (Service provided free for Library Members) - per 30 minutes | 2.50* |
| | Wireless Fees (Service provided free for Library Members) - per 60 minutes | 4.25* |
| 138 | Inter - Library Loan Request Fee | 17.50* |
| 142 | Programs & Events | At Cost |
| 167 | Lost or Damaged Items | At Cost |
| 140 | Non - Resident Membership Fee - Non Refundable | 53.00* |
| 165 | Library Replacement Member Card | 4.25* |

REVENUE POLICY: STATEMENT OF FEES AND CHARGES**Please Note - The CEO has authority to vary the Fees & Charges where appropriate**

| Fee # | Description | 2013/2014 Including GST (*) |
|--|--|--|
| Permits Public Places | | |
| 16 | Public Places - to cause damage and obstructions, construct works, encroachment, erect buildings and structures, erect or fix signboards, and grazing of animals, permit fee. | 70.30 |
| 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. Fee is set by resolution of Council under clause 4A when 2/3rds of the Members must be present. | 111.10 |
| 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. \$70.30 is the maximum. | 70.30 |
| | 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. | 0.00 |
| | 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. | 70.30 |
| 172 | Alfresco Cafes, fee @ \$1.00 per sq.m per week. Refer Council Policy, fee is set by resolution of Council. Other conditions apply. | 1.05 |
| 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. | 10.20 |
| 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. | 264.30 |
| 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. | 4,174.00 |
| Permits Road, Verges and Parking | | |
| 161 | Central Area Parking Contribution - CBD Area - per bay | 7,746.00 |
| 159 | Road Closure - Permit fee (Once off charge to cover costs) | 142.00 |
| 160 | Road Works (Road Opening) - All work within or adjacent to Council controlled road requiring traffic management plan - may include road closure. | 142.00 |
| 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. | 142.00 |
| 148 | Vehicle Crossover. All driveway construction within a Council controlled road reserve. | 142.00 |
| | Verge Landscaping. All landscaping within or upon the verge on a Council controlled road. | 0.00 |
| 149 | Rural Road Reserve. All work within or upon the verge on a Council controlled road in a rural or rural living zone | 142.00 |
| 150 | Stormwater Discharge. All stormwater related trenching and pipe work within a Council controlled road reserve | 142.00 |
| 76 | Hartley Street Car Park Permit, fee per year. 30 available on a first come first served basis. | 359.00 |

REVENUE POLICY: STATEMENT OF FEES AND CHARGES**Please Note - The CEO has authority to vary the Fees & Charges where appropriate**

| Fee # | Description | 2013/2014 Including GST (*) |
|-------------------------------|---|--|
| Permits Todd Mall | | |
| 168 | Sunday Markets, fee per market day. Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009. | 278.00 |
| 174 | Licence to occupy market in a Public Place, per year. Does not include cost of a permit to use a Vehicle in Mall. | 11.00 |
| 164 | Other Day Markets, fee per stall per day. Markets held on days or evenings other than Sunday daylight hours. | 28.00 |
| 169 | Night Markets, fee per stall per day. Markets on evenings | 28.00 |
| 189 | Christmas Carnival, fee per stall. Christmas Carnival markets only | 28.00 |
| 166 | Occasional street traders, fee per day. Permit required by Part 2.3 By-Law 19 of Alice Springs (Management of Public Places) By-law 2009. | 39.00 |
| 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. | 563.00 |
| 157 | Commercial displays, carts, barrows, stalls, etc., fee per stall per annum. Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009. | 9,326.00 |
| 156 | Commercial displays, carts, barrows, stalls, etc., fee per stall per month. Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009. | 946.00 |
| 155 | Commercial displays, carts, barrows, stalls, etc., fee per stall per week. Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009. | 193.00 |
| 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. | 69.00 |
| 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 | 22.00 |
| 151 | Todd Mall Market Vehicle in the Mall, permit fee, per annum - Concession for Pensioners / Non-Profit Organisations / Charities. Permit required by Part 2.1 By-Law 11 of Alice Springs (Management of Public Places) By-law 2009. | 11.00 |
| | Any other permit referred to by the Todd Mall By-laws, permit fee. Any other permit required by Alice Springs (Management of Public Places) By-law 2009. | 69.00 |
| Publications & FOI | | |
| | Municipal Plan, Annual Statements or Budget Estimates. Free upon request Limit to one per ratepayer | 0.00 |
| 186 | Information Act - Photocopying - As per Library Photocopy Fees - see above | See Above |
| 187 | Information Act - Application Per Application | 47.00* |
| Rates | | |
| 2 | Rates Search for Written Confirmation. For each property with the written request in the required format One day prior Notice | 95.00 |
| 7 | Reprint of Rate notice - Per copy | 14.00* |
| 26 | Provision of Written Confirmation | 14.00* |
| Credit card payments | | |
| | All payments made by credit card - % of total paid | At Cost |
| | All payments made by debit card - Flat fee | 0.52* |
| | Retrieval of a Payment Voucher from Bank - Charged if due to incorrect details supplied by Ratepayer | At Cost |
| Other Charges | | |

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

| Fee # | Description | 2013/2014 Including GST (*) |
|-------|--|--------------------------------|
| | Reimbursement for Workshop Fees | At Cost |
| | Town Crier - Fee per hour. On application and subject to approval. | 56.00* |

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

| Fee # | Description | 2013/2014 Including GST (*) |
|-------------------------------------|--|--------------------------------|
| Aquatic & Leisure Centre | | |
| Admission Fees | | |
| | Adult - Hours: Mon - Fri 6am - 7pm, Sat, Sun & Public Holiday 9am - 7pm. | 5.00* |
| | Concession - Pensioner / Veterans / Students | 3.10* |
| | Children - Under 16 years old | 2.55* |
| | Children - Under 4 years old - Free | 0.00 |
| | Family | 13.20* |
| | Spectator | 0.00 |
| Early Morning / Group Fees | | |
| | Adult - Early Morning hours: Mon - Fri 6am - 8.30am, Group min 20 persons | 3.65* |
| | Concession - Pensioner / Veterans / Students | 2.20* |
| | Children - Under 16 years old | 1.75* |
| | Children - Under 4 years old - Free | 0.00 |
| School Swimming | | |
| | Centre Based School Swimming - Per Student, including instructor and lane hire | 5.55* |
| | Students - Per Student, not including instructor and lane hire | 1.75* |
| | Spectator | 0.00 |
| Full Year Membership | | |
| | Adult | 409.00* |
| | Concession - Pensioner / Veterans / Students | 253.55* |
| | Children - Under 16 years old | 222.15* |
| | Family | 826.90* |
| Summer Season Membership | | |
| | Adult - 8 Months only Sept - April | 302.95* |
| | Concession - Pensioner / Veterans / Students | 187.80* |
| | Children - Under 16 years old | 164.55* |
| | Family | 612.50* |
| 3 Months Membership | | |
| | Adult | 122.70* |
| | Concession - Pensioner / Veterans / Students | 76.05* |

REVENUE POLICY: STATEMENT OF FEES AND CHARGES**Please Note - The CEO has authority to vary the Fees & Charges where appropriate**

| Fee # | Description | 2013/2014 Including GST (*) |
|--------------|--|--|
| | Children - Under 16 years old | 66.65* |
| | Family | 248.05* |
| | Swim Cards 10 Entry | |
| | Adult | 45.50* |
| | Concession - Pensioner / Veterans / Students | 28.40* |
| | Children - Under 16 years old | 22.65* |
| | Family | 119.45* |
| | Centre Based Programs | |
| | Adult - Including admission fee | 12.55* |
| | Concession - Including admission fee | 10.00* |
| | Learn to Swim - Per session, paid by term - Including admission fee | 15.55 |
| | Learn to Swim Family - Per person, per session - Including admission fee | 14.00 |
| | Hire - Lane / Pool Space Hire per hour | |
| | Non Commercial Users | 3.50* |
| | Commercial Users | 11.00* |
| | Hire - 50m Outdoor / 25m Indoor Pool Hire per hour (out of business hours) | |
| | Non Commercial Users - Not Including life guard costs | 50.50* |
| | Swimming Carnival (facility closed to public) | 101.00* |
| | Overtime - Per hour | 189.50* |
| | Special Events Hire per hour (whole facility closed to public) | |
| | Monday to Friday - Not Including life guard costs - Price on application to the CEO until an estimated value of operating costs established | POA |
| | 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 |
| | Lifeguard | |
| | Fee per hour | 42.10* |



Additional Information

Additional Information (As required under the Local Government Act)

1 Constitutional Arrangements

Alice Springs Town Council has undertaken research associated with a review of electoral representation for residents in the Council area. This review has been conducted as required by Section 23(1)(c) of the Local Government Act. In conducting the review, Council has consulted with the Northern Territory Department of Housing, Local Government and Regional Services and the Northern Territory Electoral Commission. Council has gathered relevant statistical data from the Australian Bureau of Statistics and compiled information relating to a cross section of Council's in Australia that identify their electoral representation versus population.

At Council's September 2010 Ordinary Meeting Council adopted the following recommendations (record of decision 15799)

Council confirm that as no submissions were received from the public relating to the conduct of an Electoral Review conducted by Council as required by Section 23(1)(c) of the Northern Territory Local Government Act, Alice Springs Town Council resolve as follows:-

- 1.0 Alice Springs Town Council shall not be divided into wards.**
- 2.0 Alice Springs Town Council shall have eight (8) elected representatives and a Mayor for the Council area.**
- 3.0 The name of the Council shall remain unchanged, i.e. Alice Springs Town Council.**
- 4.0 The name of the area of the Council shall remain unchanged, i.e. Municipality of Alice Springs.**
- 5.0 The title of the principal member of Council shall be Mayor and the title of the Elected Members shall be Councillor.**

These arrangements will be reviewed again in the next Council term.

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.

90% of the land within the Municipality is non-rateable, 74% of that being Crown Land, presenting Council with little opportunity for growth. With approximately 50% of income coming from rates this fact presents a challenge for Council due to the large impact it has on Council's income.

The 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 earlier this year.

Presently, Waste Management Facility By-Laws have been approved for public exhibition.

All these By-laws are available on the Alice Springs Town Council website at:
http://www.alicesprings.nt.gov.au/document/list/Bylaws/Bylaws_In_Force

4 Cooperative Arrangements

Alice Springs Town Council is confident of the positive leadership role it can continue to play in facilitating the progress of the region in collaboration with Council's partners in the community, industry and 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 Alice Springs Transformation Plan Joint Steering Committee and the interagency Tasking and Co-Ordination Group.

On 1st July 2008 new Shire Councils were established and Council has developed relationships with the Central Australian Shires to assist with regional opportunities and challenges in the area. Alice Springs Town Council has participated in consultations on the Central Australian Regional Plan and regular meetings are held with the Chief Executive Officers of Alice Springs Town Council, Central Desert and MacDonnell Shires.

It is important that Council ensure that there is ongoing formal and informal communication and consultation with the community as awareness of and involvement in Council's activities is essential to realising benefits from the services Council provides. The ongoing support and encouragement of 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/document/list/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/document/list/Policies/CCS_Managed_Policies