



Alice Springs Town Council

MUNICIPAL PLAN

2015/16 – 2018/19

Inclusive of Council's

- 2015/16 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.

TABLE OF CONTENTS

Municipal Plan Adoption	1
What are our Goals?	2
How will we achieve our Goals and Measure Success	3 - 9
Rating Policy <i>(incorporating the Rates Schedule and information on rebates and Concessions on Rates and Charges)</i>	10-19
Revenue and Expenditure Estimates <i>(Incorporating the Budgeted Statement of Financial Performance, Budget by Strategic Focus Area and Statement of Waste Management Charges 2015/16)</i>	20-29
New/Ongoing Initiatives 2015/16	30
Role of the Mayor and Deputy Mayor and Elected Member's Allowances	31-32
Fees and Charges	33-45
Additional Information	46-50

Municipal Plan Adoption

The Municipal Plan for the period 2015/16 to 2018/19 was adopted at the Ordinary Council Meeting held on 29th June 2015.

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 2015 - 2019 Municipal Plan has been developed in the context of Council's strategic planning framework and in particular the six strategic focus areas or goals outlined below. Implementation of the Municipal Plan aims to deliver to the community a well-managed, sustainable, vibrant and progressive environment for present and future generations. Included are a range of activities and initiatives that encompass all of Council's activities, operations and responsibilities and contribute to achieving the longer term objectives set out in the strategic plan.

Goal 1 - Economic

To facilitate a growing and dynamic economy.

Goal 2 – Recreation, Culture & Social Infrastructure and Programs

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

Goal 3 - Environment

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

Goal 4 – Development

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

Goal 5 - Public Order and Safety

A community with a perception of high public safety.

Goal 6 - Organisation

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

How will we achieve our Goals & measure success?

Objectives & Strategies in 2015-16 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 2015 document available from the Civic Centre or Council's website at

<http://www.alicesprings.nt.gov.au/sites/default/files/documents/2015%20ASTC%20Strategic%20Directions.pdf>

Goal 1 - Economic

Objectives

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

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

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

Key strategies in achieving these objectives include:

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

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

Goal 2 - Recreation, Culture & Social Infrastructure and Programs

Objectives

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

Key strategies in achieving these objectives include:

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

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

Goal 3 - Environment

Objectives

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

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

Key strategies in achieving these objectives include:

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

Goal 4 - Development

Objectives

- 1. Input into the NT planning guidelines to ensure appropriate development of Alice Springs**
- 2. New subdivision built to meet Council Developers' Guidelines**
- 3. Development in existing subdivisions built to meet Council Developers' Guidelines or improved alternatives**
- 4. 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 using sustainable technologies
- Developing and maintaining cemeteries
- Developing, maintaining and improving public ablution block facilities
- Investigating investment opportunities
- Ensuring all development applications processed to ensure conformity to guidelines or approved alternatives
- Maintaining a Cemeteries Committee to provide advice relating to the management of public cemeteries in our community

Goal 5 - Public Order and Safety

Objectives

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

Key strategies in achieving these objectives include:

- Reviewing By-Laws regularly and amend if required
- Maintaining an effective By-Laws compliance unit
- Utilising partnerships with key organisations and groups to develop programs and initiatives to minimise 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 Elected Members and executive
- Developing, implementing and improving governance structures, policies and decision making processes
- Providing support for Council and associated Committee meetings and activities
- Developing, implementing and improving effective media and communication strategies
- Promoting Council initiatives, successes and community support
- Developing, implementing and improving overall Council strategic plan
- Developing, implementing and improving business plans for all Council Units
- Developing, implementing and improving the monitoring, review and reporting processes for the strategic and business plans
- Developing, implementing and improving Management and Annual Reporting
- Developing and reviewing Council business plans, linked to the strategic plan and financial capacity of Council
- Managing Council assets to ensure maximum return and acceptable risks
- Developing, implementing and improving processes to build a strong team, ensure effective internal communications and achieve organisational outcomes
- Ensuring Council has appropriate employee attraction and retention strategies

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



Rating Policy

Rating Policy

1 Purpose

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

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

2 Period Covered by the Rating Policy

This Rating Policy is part of the Municipal Plan adopted at the Ordinary Meeting of Council held on 29 June 2015 and applies to the financial year beginning 1st July 2015 and ending 30th June 2016.

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

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

2015/16 Rates Schedule:

2015/16 Rates Schedule			
Multiplier	Zone	Minimum Amount	Estimated Revenue
0.00169013	R (Rural), RL (Rural Living), RR (Rural Residential)	\$1,205	\$ 540,385
0.03030045	CB (Central Business)	\$1,271	\$ 3,083,739
0.02269832	C (Commercial)		\$ 219,726
0.00782465	SC (Service Commercial)		\$ 59,260
0.01435257	TC (Tourist Commercial)		\$ 1,528,208
0.00838056	LI (Light Industry)		\$ 1,179,195
0.00838056	GI (General Industry)		\$ 699,725
0.00675974	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)	\$1,205	\$ 11,615,768
0.00677207	MR (Medium Density Residential)		\$ 1,456,424
0.00677441	HR (High Density Residential)		\$ 20,632
0.01012947	The allotments included in SU (Specific Use) and referred to as SA1, SA3 and SA4 in Schedule 1 of the Northern Territory Planning Scheme	\$1,271	\$ 267,043
0.01409325	All units in Unit Plan No. 94/87 situated on Lot 7449	\$ 294	\$ 7,644
0.00340000	Conditionally rateable land	\$867.34	\$ 3,469
0.00599702	All other rateable land within the Municipality not otherwise described above.	\$1,205	\$ 15,562

In addition to the above amounts, an amount of \$62,815 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:

2015/16	2016/17	2017/18	2018/19
\$ 20.760M	\$22.421M	\$ 24.214M	\$ 26.152M

Conditionally Rateable Land

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

2.1.1 Social and Economic Effects of Council's Rating Policy

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

Information on the services funded by Council rates 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 (i.e. abandonment), or a deferment (for recovery at a later time).

Financial Hardship

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

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

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

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

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

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

Types of Applications for Rates Concessions

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

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

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

Financial Hardship of Ratepayer Related to a Residential Property

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

Public Benefit Concessions

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

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

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

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

Assessing Financial Hardship

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

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

Timing of Application

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

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

any unpaid amounts and any concession allowed may be reduced on a proportional basis.

Payment arrangements

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

Interest on rates 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 is 19%.

2.1.3 Regional Waste Management Charges

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



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

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 2015 to 30 June 2019 provides an estimate of the financial performance of Council for the next four financial years. Council has adopted a balanced budget (excluding depreciation expense which is a non cash item) for each of these years. It should be noted that under the Local Government Act a Council cannot budget for a deficit.

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

While there will be carryovers of unexpended non-recurring grants from 2015-16 to 2016-17 the amount available will not be fully known until after the annual financial statements have been prepared and audited.

Once these amounts are known they, together with any other available carried forward amounts will be included in the 2015/16 financial reports.

The Budgeted Statement of Financial Performance, detailed budgets allocated across the six strategic focus areas and details the proposed 2015/16 waste management charges follows:

Alice Springs Town Council
Budgeted Statement of Financial Performance

	2015-16 Budget \$	2016-17 Budget \$	2017-18 Budget \$	2018-19 Budget \$
Operating Activities				
Revenue from Operating Activities				
Rates	20,759,595	22,420,362	24,213,991	26,151,110
Waste Management Charges (Gross)	3,500,757	3,780,818	4,083,283	4,409,946
less: Repayment of Carbon Tax	80,000	-	-	-
Waste Management Charges (Net)	3,420,757	3,780,818	4,083,283	4,409,946
User charges and fees	3,293,471	3,556,948	3,841,504	4,148,825
Interest	565,572	571,228	576,940	582,710
Grants and Contributions Provided	2,489,709	2,489,709	2,489,709	2,489,709
Other Operating Revenues	439,898	453,095	466,688	480,689
Total Operating Revenue	30,969,002	33,272,161	35,672,116	38,262,988
Expenses from Operating Activities				
Employee Costs	13,726,301	14,138,090	14,562,233	14,999,100
Materials & Contracts	7,517,214	7,699,750	8,567,297	9,484,376
Interest Charges	126,000	98,000	68,000	36,000
Depreciation	11,500,000	12,000,000	12,500,000	13,000,000
Other Operating Expenses	4,563,620	4,791,801	5,275,145	5,797,157
Total Operating Expenditure	37,433,135	38,727,641	40,972,675	43,316,632
Operating Position before Depreciation add back	(6,464,133)	(5,455,480)	(5,300,559)	(5,053,644)
Depreciation Add Back	11,500,000	12,000,000	12,500,000	13,000,000
Operating Surplus after Depreciation add back	5,035,867	6,544,520	7,199,441	7,946,356
Add: Capital Activities				
Capital Grants and Contributions	1,000,000	500,000	500,000	500,000
less: Capital Expenditure	4,968,096	4,438,896	4,894,008	5,385,528
Comprised of:				
Plant & Equipment	3,080,071	2,540,071	2,743,277	2,962,739
Roads and Footpaths	1,748,967	1,898,825	2,150,731	2,422,789
Building Infrastructure	139,058	-	-	-
Capital Position	(3,968,096)	(3,938,896)	(4,394,008)	(4,885,528)
Less:				
Loan Principal Repayment	405,000	433,000	463,000	531,000
Less:				
Transfers to Reserves	1,773,804	2,172,624	2,342,433	2,529,828
Add:				
Transfers from Reserves	1,150,000	-	-	-
Total Surplus/(Deficit)	38,967	0	0	0

Transfers to Reserves comprised of:	\$
Capital Infrastructure Reserve	504,804
Waste Management Future Fund Reserve	508,800
Working Capital Reserve	371,000
Election Reserve	50,000
Regional Waste Management Facility Plant & Equipment Replacement Reserve	339,200

\$
586,104
549,504
400,680
50,000
586,336

\$
632,992
593,464
432,734
50,000
633,243

\$
687,630
640,941
467,353
50,000
683,902

Transfers from Reserves comprised of:	\$
Solar initiatives	1,070,000
Plant & Equipment	80,000

\$
-
-

\$
-
-

\$
-
-

Account Number	Goal Number	Account Name	Budget Income 2015-16	Budget Expenditure 2015-16	Budgeted Net Income/Expense 2015-16	Budgeted Net Income/Expense 2016-17	Budgeted Net Income/Expense 2017-18	Budgeted Net Income/Expense 2018-19
Strategic Goal 1 Economic								
32	1	Parking	(131,572)	7,420	(124,152)	(134,084)	(144,811)	(156,396)
48	1	Flood Management - Underground Drains		67,736	67,736	73,155	79,007	85,328
100	1	Storm Drain - Replace Grates		59,643	59,643	64,415	69,568	75,133
154	1	Road Maintenance	(2,361)	415,850	413,490	446,569	482,294	520,878
155	1	Road Maintenance - Directional Signage		168,647	168,647	182,139	196,710	212,447
157	1	Laneway Closures		5,161	5,161	5,574	6,019	6,501
158	1	Street Furniture and Accessories		32,666	32,666	35,279	38,102	41,150
160	1	Footpaths/Cycle Track Maintenance		102,066	102,066	110,232	119,050	128,574
164	1	Road Reserve Maintenance		206,060	206,060	222,545	240,348	259,576
170	1	Trees - Maintenance		356,578	356,578	385,105	415,913	449,186
177	1	Tree Planting Six Months Ongoing Program		193,207	193,207	208,664	225,357	243,385
184	1	Road Reseal Program		395,622	395,622	427,272	461,454	498,370
188	1	Roads to Recovery	(1,000,000)	1,000,000	0	0	0	0
194	1	Traffic & Transport Management		6,059	6,059	6,543	7,067	7,632
224	1	Footpath program		301,084	301,084	325,171	351,184	379,279
226	1	Road Reserve Development		70,350	70,350	75,978	82,056	88,621
253	1	Todd Mall Enhancements		95,500	95,500	103,140	111,391	120,302
255	1	Night Markets	(7,689)	31,859	24,170	26,103	28,192	30,447
256	1	Todd Mall Maintenance		103,038	103,038	111,281	120,183	129,798
285	1	Traffic Lights		8,148	8,148	8,800	9,504	10,264
290	1	Outback Way Support		25,000	25,000	27,000	29,160	31,493
410	1	Town Crier		9,148	9,148	9,880	10,670	11,524
411	1	Sister City Relationship		1,000	1,000	1,080	1,166	1,260
422	1	Arunta		3,717	3,717	4,014	4,336	4,682
558	1	Ambassador Program		1,500	1,500	1,620	1,750	1,890
559	1	Charles Darwin University Sponsorship		4,000	4,000	4,320	4,666	5,039
564	1	Displays		4,000	4,000	4,320	4,666	5,039
570	1	Todd Mall - Promotions		3,000	3,000	3,240	3,499	3,779
851	1	Tourism, Events and Promotions		65,000	65,000	70,200	75,816	81,881
Total Economic			(1,141,621)	3,743,059	2,601,438	2,809,553	3,034,318	3,277,063

Account Number	Goal Number	Account Name	Budget Income 2015-16	Budget Expenditure 2015-16	Budgeted Net Income/Expense 2015-16	Budgeted Net Income/Expense 2016-17	Budgeted Net Income/Expense 2017-18	Budgeted Net Income/Expense 2018-19
Strategic Goal 2 - Recreation, Culture & Social Infrastructure Programs								
22	2	Sport & Recreation Operational		168,231	168,231	181,689	196,225	211,923
38	2	Aquatic & Leisure Centre		1,283,101	1,283,101	1,385,749	1,496,609	1,616,338
40	2	Tennis House	(6,800)	6,515	(285)	(308)	(332)	(359)
45	2	Community Event Support		92,208	92,208	99,585	107,552	116,156
68	2	ANZAC Oval	(5,261)	190,887	185,627	200,477	216,515	233,836
70	2	Albrecht Oval		169,704	169,704	183,280	197,943	213,778
72	2	Ronda Diano Park		114,451	114,451	123,607	133,496	144,176
74	2	Flynn Park		111,726	111,726	120,664	130,317	140,742
76	2	Jim McConville Park		188,040	188,040	203,083	219,329	236,876
78	2	Traeger Park Complex		668,359	668,359	721,828	779,574	841,940
80	2	Ross Park		150,982	150,982	163,061	176,106	190,194
82	2	Sadadean Park		13,092	13,092	14,139	15,271	16,492
84	2	Parks & Reserves		1,730,627	1,730,627	1,869,077	2,018,603	2,180,091
121	2	Traeger Park Grandstand		37,838	37,838	40,865	44,134	47,664
144	2	Henley on Todd		4,645	4,645	5,016	5,418	5,851
145	2	Ross Park - Lights & Clubrooms		4,200	4,200	4,536	4,899	5,291
150	2	Masters Games		12,000	12,000	12,960	13,997	15,117
171	2	Trees for National Tree Day		9,844	9,844	10,631	11,481	12,400
209	2	ANZAC Hill Beautification		17,678	17,678	19,092	20,619	22,269
217	2	Gap Youth Centre		12,845	12,845	13,873	14,982	16,181
227	2	Park Redevelopment		173,692	173,692	187,588	202,595	218,802
232	2	Childcare Centres		46,801	46,801	50,545	54,589	58,956
246	2	Senior Citizens		7,304	7,304	7,888	8,519	9,201
247	2	Hartley Street Old School	(29,747)	24,562	(5,185)	(5,599)	(6,047)	(6,531)
300	2	ANZAC Oval Facilities Maintenance		1,788	1,788	1,931	2,086	2,253
301	2	Albrecht Oval Facilities Maintenance		6,176	6,176	6,670	7,204	7,780
302	2	Flynn Drive Oval - Facilities Maintenance		7,500	7,500	8,100	8,748	9,448
303	2	Rhonda Diano Oval - Facilities Maintenance		1,050	1,050	1,134	1,225	1,323
304	2	Jim McConville Oval - Facilities Maintenance		788	788	851	919	992
306	2	Traeger Complex - Facilities Maintenance		31,499	31,499	34,019	36,741	39,680
307	2	Ross Park Complex - Facilities Maintenance		2,625	2,625	2,835	3,062	3,307
404	2	Community Assistance & Development Grants		24,364	24,364	26,313	28,418	30,692
407	2	Seniors Activities & Development		8,624	8,624	9,314	10,059	10,864
408	2	Araluen Community Access Grants		15,000	15,000	16,200	17,496	18,896
414	2	Town Band		5,000	5,000	5,400	5,832	6,299
416	2	Carols by Candlelight		3,000	3,000	3,240	3,499	3,779
418	2	Disability & Mobility Access		4,200	4,200	4,536	4,899	5,291
420	2	Alice Desert Festival		17,188	17,188	18,563	20,048	21,652
427	2	Lhere Artepe Partnership		500	500	540	583	630

Account Number	Goal Number	Account Name	Budget Income 2015-16	Budget Expenditure 2015-16	Budgeted Net Income/Expense 2015-16	Budgeted Net Income/Expense 2016-17	Budgeted Net Income/Expense 2017-18	Budgeted Net Income/Expense 2018-19
433	2	Healthy & Active Community		143,846	143,846	155,354	167,782	181,205
435	2	Families & Children		2,835	2,835	3,062	3,307	3,571
439	2	Youth Projects		43,230	43,230	46,688	50,423	54,457
445	2	Alice Prize		2,000	2,000	2,160	2,333	2,519
446	2	Art Collection		85,000	85,000	91,800	99,144	107,076
455	2	Harmony Day		3,717	3,717	4,014	4,336	4,682
463	2	Public Art		25,000	25,000	27,000	29,160	31,493
468	2	Mayoral Awards IDPWD		3,675	3,675	3,969	4,287	4,630
470	2	NT Thunder		5,000	5,000	5,400	5,832	6,299
482	2	Australia Day		15,414	15,414	16,647	17,979	19,417
500	2	Library Operational	(594,418)	1,551,697	957,279	1,033,862	1,116,571	1,205,896
513	2	Local Languages Collection		1,100	1,100	1,188	1,283	1,386
514	2	Alice Springs Collection		6,021	6,021	6,503	7,023	7,585
515	2	Akaltie Anthems Collection		2,458	2,458	2,654	2,867	3,096
544	2	Alice Springs Show		14,411	14,411	15,564	16,809	18,154
547	2	LED Mobile Message Sign		2,835	2,835	3,062	3,307	3,571
572	2	Christmas Carnival	(2,758)	57,689	54,930	59,325	64,071	69,197
573	2	Christmas Tree		37,422	37,422	40,415	43,649	47,141
727	2	Basketball Stadium		21,000	21,000	22,680	24,494	26,454
838	2	Citizenship		5,500	5,500	5,940	6,415	6,928
Total Recreation, Culture & Social Infrastructure Programs			(638,984)	7,398,483	6,759,500	7,300,260	7,884,280	8,515,023

Account Number	Goal Number	Account Name	Budget Income 2015-16	Budget Expenditure 2015-16	Budgeted Net Income/Expense 2015-16	Budgeted Net Income/Expense 2016-17	Budgeted Net Income/Expense 2017-18	Budgeted Net Income/Expense 2018-19
Strategic Goal 3 - Environment								
New	3	Solar Initiatives		1,070,000	1,070,000	0	0	0
31	3	Graffiti Removal		81,667	81,667	88,200	95,256	102,877
46	3	Flood Management - Open Drains		64,413	64,413	69,566	75,131	81,141
50	3	Correctional Services		20,099	20,099	21,707	23,443	25,319
56	3	General Litter Control		879,162	879,162	949,495	1,025,455	1,107,491
62	3	General Sweeping		188,728	188,728	203,826	220,132	237,743
91	3	Cash for Containers		82,855	82,855	89,484	96,642	104,374
95	3	Tree & Turf Farm		54,603	54,603	58,972	63,690	68,785
174	3	Waste Management Facility - Environment Monitoring		100,000	100,000	108,000	116,640	125,971
175	3	Waste Management Facility - Hazardous Waste Facility		39,000	39,000	42,120	45,490	49,129
176	3	Waste Management Facility - Operational	(148,193)	2,375,071	2,226,878	2,405,028	2,597,430	2,805,225
178	3	Waste Management Facility - Weighbridge & Waste Disposal	(2,333,210)		(2,333,210)	(2,519,866)	(2,721,456)	(2,939,172)
179	3	Waste Management Facility - Rediscovery Centre	(160,000)	4,500	(155,500)	(167,940)	(181,375)	(195,885)
180	3	Waste Collection		701,300	701,300	757,404	817,996	883,436
181	3	Waste Management Facility - Recycling	(150,000)	189,977	39,977	43,175	46,629	50,360
183	3	Environment Officer		102,306	102,306	110,491	119,330	128,877
191	3	Land for Wildlife		1,100	1,100	1,188	1,100	1,100
313	6	Correctional Services Contract Labour		90,982	90,982	98,261	106,121	114,611
476	3	Safe & Tidy Town Clean Up Australia		2,531	2,531	2,733	2,952	3,188
Total Environment			(2,791,403)	6,048,294	3,256,892	2,361,843	2,550,607	2,754,568
Strategic Goal 4 - Development								
10	4	DCA Inspections	(25,000)	2,564	(22,436)	(24,231)	(26,170)	(28,263)
17	4	Hartley Street School & Public Toilets		10,351	10,351	11,179	12,073	13,039
42	4	Cemeteries & Funerals	(222,600)	416,429	193,829	209,335	226,082	244,169
132	4	Public Toilets		160,611	160,611	173,460	187,337	202,324
161	4	Survey Marks - Replacement		6,859	6,859	7,407	8,000	8,640
213	4	Public Toilets Refurbishments		100,000	100,000	108,000	100,000	100,000
252	4	Street Lighting		1,528,684	1,528,684	1,650,978	1,783,057	1,925,701
312	4	Francis Smith Park Development		1,000	1,000	1,080	1,000	1,000
567	4	Civic Centre - Public Toilets	(8,215)	82,304	74,089	80,016	86,418	93,331
Total Development			(255,815)	2,308,801	2,052,986	2,217,225	2,377,797	2,559,941
Strategic Goal 5 - Public Order and Safety								
25	5	General Permit Fees	(69,524)	20,000	(49,524)	(53,486)	(57,765)	(62,386)
26	5	Rangers Operational		947,781	947,781	1,023,603	1,105,492	1,193,931
28	5	Animal Control & Management	(139,661)	179,949	40,287	43,510	46,991	50,750
29	5	Doggy Doo Dispensers		2,184	2,184	2,359	2,547	2,751
701	5	Security Operational		67,438	67,438	72,833	78,659	84,952
769	5	Safety & Security Lighting Maintenance		34,650	34,650	37,422	40,416	43,649
Total Public Order & Safety			(209,186)	1,252,001	1,042,816	1,126,241	1,216,340	1,313,647

Account Number	Goal Number	Account Name	Budget Income 2015-16	Budget Expenditure 2015-16	Budgeted Net Income/Expense 2015-16	Budgeted Net Income/Expense 2016-17	Budgeted Net Income/Expense 2017-18	Budgeted Net Income/Expense 2018-19
Strategic Goal 6 - Organisation								
2	6	Training	(1,590)	126,718	125,128	135,138	145,949	157,625
14	6	Technical Services Operational		845,573	845,573	913,219	986,277	1,065,179
18	6	Civic Centre - Maintenance		125,859	125,859	135,927	146,802	158,546
34	6	Depot Operational		903,981	903,981	976,300	1,054,404	1,138,756
35	6	Buildings Maintenance Program	(19,200)	331,642	312,442	337,437	364,432	393,587
63	6	Civic Centre Planned Maintenance		13,554	13,554	14,639	15,810	17,075
66	6	Technical Services Contingency		117,219	117,219	126,597	136,724	147,662
94	6	Operational Plant & Vehicles	(73,500)	1,206,633	1,133,133	1,223,784	1,321,687	1,427,422
96	6	Minor Tools & Equipment		79,142	79,142	85,473	92,311	99,696
98	6	Store/Protective Clothing		35,596	35,596	38,444	41,519	44,841
240	6	Civic Centre Operational	(11,458)	425,327	413,869	446,978	482,736	521,355
412	6	Corporate & Community Services Operational		429,206	429,206	463,542	500,626	540,676
451	6	Community Consultation & Partnerships		4,686	4,686	5,061	5,465	5,903
548	6	Media Relations Operational		246,084	246,084	265,771	287,032	309,995
703	6	LGMA Management Challenge		15,000	15,000	16,200	17,496	18,896
706	6	Human Resources Operational		292,449	292,449	315,845	341,113	368,402
707	6	Workplace Relations		55,983	55,983	60,461	65,298	70,522
708	6	Recruitment		36,353	36,353	39,261	42,402	45,794
712	6	Organisational Operational	(3,262,198)	2,963,464	(298,734)	875,052	945,056	1,020,661
714	6	Finance Operational	(35,459)	770,231	734,771	793,553	882,347	965,103
716	6	Rates & Charges	(24,635,589)	450,291	(24,185,298)	(26,120,121)	(28,209,731)	(30,466,510)
746	6	Information Technology Operational		922,288	922,288	996,072	1,075,757	1,161,818
750	6	Registry Operational		160,473	160,473	173,311	187,176	202,150
804	6	Elected Members		158,046	158,046	170,689	184,344	199,092
807	6	LGANT		50,865	50,865	54,934	59,329	64,075
808	6	Leadership & Management - CEO		24,471	24,471	26,429	28,543	30,826
812	6	CEO Office - Operational		294,207	294,207	317,743	343,162	370,615
818	6	Executives Operational	(43,000)	998,885	955,885	1,032,355	1,114,944	1,204,139
824	6	Elections		50,000	50,000	54,000	50,000	50,000
830	6	Strategic Planning		8,000	8,000	8,640	9,331	10,078
840	6	Meeting Circulation & Support		40,479	40,479	43,717	47,215	50,992
842	6	Mayor's Office		123,242	123,242	133,101	143,749	155,249
846	6	Civic Activities		21,228	21,228	22,927	24,761	26,742
955	6	Uniform Subsidy		2,221	2,221	2,399	2,591	2,798
Total Organisation			(28,081,994)	12,329,396	(15,752,598)	(15,815,122)	(17,063,342)	(18,420,241)
TOTAL			(33,119,002)	33,080,035	(38,967)	0	0	0

Account Number	Goal Number	Account Name	Budget Income 2015-16	Budget Expenditure 2015-16	Budgeted Net Income/Expense 2015-16	Budgeted Net Income/Expense 2016-17	Budgeted Net Income/Expense 2017-18	Budgeted Net Income/Expense 2018-19
Aquatic & Leisure Centre Subsidiary								
Strategic Goal 2 - Recreation, Culture & Social Infrastructure Programs								
Aquatic & Leisure Centre			(2,306,101)	2,306,101	-	-	-	-
Total Aquatic & Leisure Centre Subsidiary			(2,306,101)	2,306,101	0	0	0	0

* Depreciation has been excluded from the above tables.

REVENUE POLICY: STATEMENT OF WASTE MANAGEMENT CHARGES - 2015/16					
Type	Description	Charge per annum 2014/15	Suggested Charge per annum 2015/16	Estimated Demand 2015/16	Estimated Income 2015/16
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 \$61.00 minimum.		\$57.25	\$61.00	449	\$27,389
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.		\$311.00	\$330.00	9442	\$3,115,860
For each additional regular weekly waste collection service.		\$261.50	\$277.00	1044	\$289,188
For replacement of each 240 litre receptacle where the occupier is responsible for the loss or damage		\$97.00	\$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.		\$57.25	\$61.00	1120	\$68,320
Total					\$3,500,757

New/Ongoing Initiatives 2015/16-2018/19

Included within this year's plan is:

- \$1.905M investment on Council's Parks & Gardens
- \$1.653M investment on Council's Sporting Ovals and Facilities
- \$1.308M investment on Council Roads and Road Maintenance
- \$379,000 for a Paper and Cardboard Recycling Facility for the Regional Waste Management Facility (with \$206,540 provided by the NTG by way of a grant.)
- \$300,000 investment in Council's footpath programme
- \$276,000 in sponsorship and funding of local community initiatives and events.
- \$100,000 for a Risk Management Officer
- \$100,000 for public toilet refurbishments
- \$25,000 to fund public art initiatives
- Continuation of Council's successful glass wine and spirit bottle collection point at the Regional Waste Management Facility. YTD April 2015, 136,867 bottles had been collected.
- Continuation of Council's Youth Services Officer.
- \$1M for solar initiatives to reduce Council's energy costs eg Council estimates electricity costs for 2015/16 to be in the order of \$1.3M. This investment is on top of Council's previous investments in solar energy at the Depot, Civic Centre and the Aquatic and Leisure Centre of \$492,000.

Role of the Mayor and Deputy Mayor and Elected Member Allowances

Role of the Mayor

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

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

The Mayor is elected directly to the office.

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

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

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

Role of the Deputy Mayor

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

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

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

Elected Member Allowances

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

Allowance Type	Mayor	Deputy Mayor	Councillor
Annual Base Allowance	\$84,582	\$31,276	\$15,212
Electoral Allowance	\$22,262	\$5,567	\$0.00
Total	\$106,844	\$36,843	\$15,212

The total amount budgeted in 2015/16 for the above allowances are \$250,171.

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

The Mayor and other Elected Members have budgets for travel and accommodation, conference fees and other minor out of pocket expenses and the quantum of funds

allocated for these purposes is \$31,000. The daily travel allowance for the Mayor and Elected Members when away on Council business is \$205 per day.

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

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

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

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

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

2.2 Council Annual Fees and Charges

Council has adopted the following Schedule of Fees and Charges for its activities and services to apply in 2015/16. 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		2015/2016 Including GST (*)
Abandoned Vehicles		\$
177	Release Fees - Vehicles <4.5 GVM and <7.5 metres in length	324.00
178	Storage Fees - All Vehicles <4.5 GVM and <7.5 metres in length. Fee per day. Charges from date of notification	6.00
176	Release Fees - Vehicles >4.5 GVM and >7.5 metres in length	525.50
179	Vehicles < 4.5 GVM & <7.5 metres in length. Difficult or extended removal	421.00
171	Storage Fees - All Vehicles >4.5 GVM and >7.5 metres in length	31.00
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.	109.00*
197	Lifetime Registration Fee - Sterilised Dog/Cat registered with microchip	120.00
	Lifetime Registration Fee - Entire Dog/Cat registered with microchip	270.00
	Annual Registration Fee - Sterilised Dog/Cat	45.00
	Annual Registration Fee - Entire Dog/Cat	125.00
	Annual Registration Fee - Declared Dog	124.00
	Registration Transfer Fee	16.50
	Microchip Implant - Guide Dogs, Hearing Dogs & Therapy Dogs - No charge as per Council decision #14873	No charge
	Lifetime Registration Fee - Pensioner Concession - Sterilised Dog/Cat registered with microchip	56.00
	Lifetime Registration Fee - Pensioner Concession - Entire Dog /Cat registered with microchip	125.00
	Annual Registration Fee - Pensioner Concession - Sterilised Dog/Cat	20.50
	Annual Registration Fee - Pensioner Concession - Entire Dog/Cat	59.00
195	Pound Release Fee - Dogs/Cats - Registered animal on impoundment. Includes sustenance for first 48 hours.	125.00
196	Pound Release Fee - Dogs/Cats - Unregistered animal on impoundment. Includes sustenance for first 48 hours.	253.50
	Pound Release Fee - Other Animals on impoundment	146.00
199	Sustenance for dogs & cats - Incurred after 48 hours - per day	19.50*
143	Sustenance for other animals (inc live stock) - Incurred after 48 hours - per day	31.50*
132	Kennel Licence - Standard fee	159.00
	Kennel Licence - Pensioner fee	59.00
	Kennel Licence - Standard fee - Half year	79.50
	Kennel Licence - Pensioner fee - Half year	29.00
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		2015/2016 Including GST (*)
Shopping Trolley		\$
98	Release fee per Impounded Shopping Trolley	159.00
Above fees applied as per Shopping Trolley By-Laws		
Burial Services		\$
Plot Fees		
3	Adult - Double plot (If exclusive right of burial, payment is required on application. To be held for 20 years only. Non transferable.)	1,621.00*
	Child - Plot (Single grave less than eight years of age at time of death)	1,007.00*
	Still Born Plot - Under 28 Days	659.00*
Burial Fees		
3	Adult - Standard Plaque - 1st or 2nd Interment	1,007.00*
	Child - Standard Plaque	821.50*
	Still Born - Under 28 Days - Standard Plaque	631.00*
Niche Wall / Rose Garden (Interment of Ashes)		
3	1st Interment with Standard Plaque	980.50*
	Additional Interment with Standard Plaque	784.50*
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)	178.00*
Other Charges		
13	Exclusive Right of Burial Application fee	10.00
	Exclusive Right of Burial Administration fee	100.00
Above certificate required to reserve grave (single or double). Must be paid for on application.		
37	Replacement of an Exclusive Right of Burial Certificate	0.50
3	Out of hours service - per hour - minimum of 4 hours	366.00*
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 (A prescribed fee under Cemeteries Act Regulation 13(2))	10.00
3	Interstate Undertaker's Licence to conduct funerals - Annual licence fee	459.00*
3	Council Exhumation Fee - Niche Wall - Ministerial approval required	178.00*
3	Council Exhumation Fee - Ministerial approval required	3,538.00*
	Headstone placement at cemetery - standard headstone	230.00*
	Council research services - one item - no charge	No charge
	Council research services - two to five items	8.50*
	Council research services - six to ten items	11.50*
	Council research services - complex per hour - minimum of 1 hour	52.00*

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

Fee # Description		2015/2016 Including GST (*)
Civic Centre Public Toilets		
	Shower	5.00*
	Shower - including towel and soap	10.00*
Development Assessment		
3 or 49	Single Dwelling - Plan Approval & Inspection Fee (Per Application)	300.00
	Multiple Dwelling Fee - Includes up to 2 site visits (1 to 4 units - per application)	800.00
	Multiple Dwelling Fee - Includes up to 2 site visits (5 or more units - per application)	1,000.00
	Additional Site Visits (Fee per hour)	200.00
	Subdivision - GreenField and BrownField (Greenfield: Land is undeveloped in a city or rural area either used for agriculture, landscape design or left to evolve naturally. These areas of land are usually agricultural or amenity properties being considered for urban development and/or located in a rural area which has not previously been built on and hence no infrastructure installed to service the development.) (Brownfield: A piece of industrial or commercial property that is abandoned or underused and often environmentally contaminated, especially one considered as a potential site for redevelopment and/or located in an urban area that has previously been built on with existing infrastructure to service the development.) Headworks and Infrastructure being handed over to Council	0.75% of value of infrastructure being handed to Council 0.75% of value of infrastructure being handed to Council
	Subdivision Plan Approval Fee	
	Subdivision Handover Fee	
	In addition to the above, Complex Subdivisions requiring engineering assessment and approvals will be charged by the estimated hour (Fee per hour)	200.00
	Unit Titles/Consolidation application accompanying a Multiple Dwelling application (requesting clearance) or within 12 months post construction (per application)	200.00
	Unit Titles/Consolidation application for Multiple Dwelling application (requesting clearance) after 12 months post construction (per application)	400.00
	Consolidation without construction and handover of infrastructure	200.00
	Development Assessment Fee –Permit Variations, Alteration Permits, Change of Use, Assessment of Amended Design Drawings, Community Facilities (Fee per hour)	200.00
	Commercial / Industrial Development Fee - Per Application (includes up to 6 visits)	1,200.00
	Commercial / Industrial Development Fee - Additional fee if infrastructure is to be handed over to Council	0.80% of value of infrastructure being handed to Council

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

Fee #	Description	2015/2016 Including GST (*)
Hire of Council Facilities		
8	Cleaning and Security Deposits all facilities. GST applies to forfeiture of deposit.	344.50*
19	Andy McNeill Room - Commercial Users (Entrance fee charged). Half Day Rate (Four hours). Includes Tea/Coffee facilities.	287.50*
	Andy McNeill Room - Non Commercial Users (Entrance fee charged). Half Day Rate (Four hours). Includes Tea/Coffee facilities.	260.00*
	Andy McNeill Room - Commercial Users (Entrance fee charged). Evening (5pm-11pm). Includes Tea/Coffee facilities.	260.00*
	Andy McNeill Room - Non Commercial Users (Entrance fee charged). Evening (5pm-11pm). Includes Tea/Coffee facilities.	201.50*
21	Andy McNeill Room - Commercial Users (Entrance fee charged). 8 hrs or longer fee per day.	520.00*
	Andy McNeill Room - Non Commercial Users (No entrance fee charged). 8 hrs or longer fee per day.	461.00*
27	Andy McNeill Room - Alarm Violation Fee. Per Call	Forfeiture of cleaning deposit
9	Andy McNeill Room - Key Deposit (Refundable). GST applies to forfeiture of deposit.	196.00*
	Andy McNeill Room Booking Cancellation Fee (If cancelled within 7 days of event)	Full Hire fee will be charged
	Andy McNeill Room Booking Cancellation Fee (If cancelled within 8-14 days of event)	25% of Hire fee will be charged
	Andy McNeill Room - Whiteboard with Room Hire. No charge	No charge
14	Council Lawns - Hire. Per day	80.50*

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

Fee #	Description	2015/2016 Including GST (*)
Hire of Ovals & Grounds		
8	Cleaning and Security Deposits all facilities. GST applies to forfeiture of deposit.	344.50*
95	Albrecht Oval. Oval Hire - all users - Per day	159.00*
36	ANZAC Oval. Oval Hire - all users - Per day	319.00*
3	ANZAC Oval. Lighting Recover actual Fees incurred and/or Power Recover actual Fees incurred	At Cost
42	Flynn Oval - Oval Hire. Per day	159.00*
	Flynn Oval - Oval Hire. Lighting Recover actual Fees incurred	At Cost
38	Jim McConville Oval - Oval Hire. Per day	159.00*
44	Rhonda Diano Oval - Oval Hire. Per day	159.00*
40	Ross Park Oval - Lit Oval - Hire. Per day	319.00*
	Ross Park Oval - Soccer Oval Hire. Per day	159.00*
	Ross Park Oval Hire. Lighting Recover actual Fees incurred	At Cost
46	Sadadeen Oval - Oval Hire. Per day	159.00*
	TIO Traeger Park Oval - Oval Hire. Per day	398.50*
	TIO Traeger Park Oval - Oval Hire. Lighting Recover actual Fees incurred	At Cost
33	TIO Traeger Park Oval - Grandstand Hire. Per Day Ground Floor Only	238.50*
	TIO Traeger Park Oval - Grandstand Hire. Per Day 1st & 2nd Floor Only	159.00*
	TIO Traeger Park Oval - Grandstand Hire. Per Day Full Grandstand	398.50*
9	Key deposits - All Facilities (Refundable). GST applies to forfeiture of deposit	199.00*

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

Fee #	Description	2015/2016 Including GST (*)
Hire of Plant & Equipment		
3	Reimbursement for services rendered - Plant & Equipment - For any Technical Services 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	226.00*
75	Mobile Grandstand - Refundable Deposit. Seating capacity is approx 180 people. GST payable if forfeited	572.50*
	Fixed Grandstands - Hire fee per day - seat approx 30 people	222.5*
	Fixed Grandstands - Hire fee per half day - seat approx 30 people	129.00*
	Fixed Grandstands - Refundable deposit - seat approx 30 people. GST payable if forfeited.	530.00*
	Mobile Toilet Small - Hire Fee. Dual Cubicle Portaloos	286.00*
	Mobile Toilet Large - Hire Fee. Fleetwood Portable	472.00*
	Mobile Toilet - Connection Fee	At Cost
	Mobile Toilet - Transport Fee (Large)	At Cost
	Mobile Toilet - Refundable Deposit. GST payable if forfeited	572.50*
	Mobile fencing - Refundable Deposit. GST payable if forfeited	450.00*
	Mobile fencing - Hire fee per panel	7.50*
71	Bunting - Refundable Deposit. Deposit only, no hire fee applies. Capacity includes 200m to three lengths.	193.00*

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

Fee #	Description	2015/2016 Including GST (*)
Regional Waste Management Facility fees		
3	Disposal of general waste. Fee per tonne.	123.00*
	Disposal of general waste - residential. Fee per car boot / station wagon / domestic car. Commercial fee will apply if building materials are present or if in a commercial vehicle.	3.50*
	Disposal of general waste, Fee per 1.8m by 1.2m single axle box trailer with no caged sides, small utility (Holden or Ford size) - Non-Commercial.	11.50*
	Commercial vehicles including flatbed and dual axle vehicles, vans and caged trailers will be weighed & charged at the rate of \$123.00 per tonne. For rural residents dumping domestic rubbish the maximum weight allowed is 1 tonne.	
	Disposal of clean fill & rocks < 20cm	No charge
	Disposal of clean fill and rocks > 20cm / demolition / concrete (per ton)	123.00*
	Disposal of green waste - Residential. Fee per vehicle or trailer of any size.	No Charge
	Disposal of green waste - Commercial. Fee per tonne.	61.00*
	Disposal of all tyres (not mining/industrial truck tyres). Fee per tonne.	943.50*
	Disposal of car and motor cycle tyres. Fee per tyre.	31.50*
	Disposal of small truck tyres. Fee per tyre.	47.00*
	Disposal of large truck tyres (not mining/industrial truck tyres). Fee per tyre.	77.50*
	Disposal of small animals by burial. 4 hours notice is required at the Landfill. Fee per animal.	33.50*
	Disposal of large animals by burial. 4 hours notice is required at the Landfill. Fee per animal.	68.00*
	Disposal of Whitegoods - No CFC - Fee per item	11.50*
	Disposal of Whitegoods - With CFC - Fee per item	64.50*
	Disposal of Gas Bottles. Fee per empty gas cylinder	52.00*
	Disposal of Chemicals. Fee per Litre	8.00*
	Disposal of Chemicals - Large Containers. Fee per empty contaminated container	25.50*
	Disposal of Mattresses. Fee per item	34.50*
	Disposal of E Waste. Mobile phones/Digital Cameras & iPods - Free as per Council decision 14861	No charge
	Disposal of E Waste - Residential/Commercial less than 40kgs. Fee per Item	39.50*
	Disposal of E Waste - Residential/Commercial greater than 40kgs. Fee per kilogram	2.30*
	Disposal of confidential information/asbestos/contaminants. 24 hours notice is required at the Landfill. A minimum charge of \$295.00 applies. Fee per tonne	295.00*
	Sale of Mulch	POA*
	Sale of Processed Glass - Non Commercial - Fee per kilogram	1.15*

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

Fee #	Description	2015/2016 Including GST (*)
Library		
137	Photocopying and printing - Single sided A4 - Cost per page	0.30*
	Photocopying and printing - Single sided A4 (Colour) - Cost per page	2.00*
	Photocopying and printing - Double sided A4 - Cost per side	0.30*
	Photocopying and printing - Double sided A4 (Colour) - Cost per side	2.00*
	Photocopying and printing - Single sided A3 - Cost per page	0.60*
	Photocopying and printing - Single sided A3 (Colour) - Cost per page	4.00*
	Photocopying and printing - Double sided A3 - Cost per side	0.60*
	Photocopying and printing - Double sided A3 (Colour) - Cost per side	4.00*
	<i>(Photocopying services provided at other Council sites will be charged at the same rates as above)</i>	
165	Australia - Facsimile - first page - Library - Cost per page	4.00*
	Australia - Facsimile - after first page - Library - Cost per page	1.00*
	Overseas - first page Library - Cost per page	9.00*
	Overseas - after first page Library - Cost per page	2.00*
	Receive a Facsimile Library - Cost per page	0.30*
	Send to free call fax Library - Cost per fax	2.00*
141	Internet Usage Fees (Service provided free for Library Members) - per 15 minutes	2.00*
	Internet Usage Fees (Service provided free for Library Members) - per 25 minutes	4.00*
	Internet Usage Fees (Service provided free for Library Members) - per 55 minutes	8.00*
	Wi-Fi Service within Library - 2 hour limit	No charge
138	Inter - Library Loan Request Fee	16.50*
142	Programs & Events	At Cost
167	Lost or Damaged Items	At Cost
140	Non - Resident Membership Fee - Non Refundable	50.00*
165	Library Replacement Member Card	5.00*

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

Fee #	Description	2015/2016 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.	80.50
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.	128.50
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.	80.50
	Public Places - A Frame - One per business. Permit required by Part 2.4 By-law 25 of the Alice Springs (Management of Public Places) By-laws 2009.	No charge
	Public Places - any other permit referred to by the By-law, permit fee. Any other permit required by the Alice Springs (Management of Public Places) 2009 By-law.	80.50
172	Alfresco Cafes, fee @ \$1.00 per sq.m per week.	1.00
17	Public Places - stallholders, application fee. Applies to stallholders for permit required by Part 2.3 of the Alice Springs (Management of Public Places) By-law 2009.	11.50
18	Public Places - stallholders, fee per day. Applies to stallholders for permit required by Part 2.3 of the Alice Springs (Management of Public Places) By-law 2009.	303.00
25	Public Places - stallholders, fee per annum. Applies to stallholders for permit required by Part 2.3 of the Alice Springs (Management of Public Places) By-law 2009.	4,786.00
Permits Road, Verges and Parking		
161	Central Area Parking Contribution - CBD Area - per bay	8,900.00
159	Road Closure - Permit fee (Once off charge to cover costs)	164.00
160	Road Works (Road Opening) - All work within or adjacent to Council controlled road requiring traffic management plan - may include road closure.	164.00
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.	164.00
148	Vehicle Crossover. All driveway construction within a Council controlled road reserve.	164.00
	Verge Landscaping. All landscaping within or upon the verge on a Council controlled road.	No charge
149	Rural Road Reserve. All work within or upon the verge on a Council controlled road in a rural or rural living zone	164.00
150	Stormwater Discharge. All stormwater related trenching and pipe work within a Council controlled road reserve	164.00
76	Hartley Street Car Park Permit, fee per year. 30 available on a first come first served basis.	413.50

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

Fee # Description		2015/2016 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.	319.00
174	Licence to occupy market in a Public Place, per year. Does not include cost of a permit to use a Vehicle in Mall.	12.50
164	Other Day Markets, fee per stall per day. Markets held on days or evenings other than Sunday daylight hours.	32.50
169	Night Markets, fee per stall per day. Markets on evenings	32.50
189	Christmas Carnival, fee per stall. Christmas Carnival markets only	32.50
166	Occasional street traders, fee per day. Permit required by Part 2.3 By-Law 19 of Alice Springs (Management of Public Places) By-law 2009.	45.00
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.	646.50
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.	10,700.00
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.	1,092.00
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.	222.50
153	Vehicles in the Mall, permit fee, per annum. Permit required by Part 2.1 By-Law 11 of Alice Springs (Management of Public Places) By-law 2009.	79.50
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	25.50
151	Todd Mall Market Vehicle in the Mall, permit fee, per annum - Concession for Pensioners / Non-Profit Organisations / Charities. Permit required by Part 2.1 By-Law 11 of Alice Springs (Management of Public Places) By-law 2009.	13.00
	Any other permit required by Alice Springs (Management of Public Places) By-law 2009.	80.50
Publications & FOI		
	Municipal Plan, Annual Statements or Budget Estimates. Free upon request Limit to one per ratepayer	No charge
186	Information Act - Photocopying - As per Library Photocopy Fees - see above	See Above
187	Information Act - Fee Per Application	54.00*
Rates and Debtors		
2	Rates Search for Written Confirmation. For each property with the written request in the required format One day prior Notice	109.00
7	Reprint of Rate notice - Per copy	10.00*
26	Provision of Written Confirmation	10.00*
	Interest charged on outstanding debt balances	19%
	Cost of collecting outstanding debts	At Cost
Credit card payments		
	All payments made by credit card - % of total paid	0.55%
	All payments made by debit card - Flat fee	0.55*
	Retrieval of a Payment Voucher from Bank - Charged if due to incorrect details supplied by Ratepayer	At Cost
Other Charges		
	Reimbursement for Workshop Fees	At Cost
	Town Crier - Fee per hour. On application and subject to approval.	64.50*

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

Fee # Description		2015/2016 Including GST (*)
Aquatic & Leisure Centre		
	Admission Fees	\$
	Adult - Hours: Mon - Fri 8.30am - 7pm, Sat, Sun & Public Holiday 9am - 7pm.	6.00*
	Concession - Pensioner / Veterans / Students	3.00*
	Children - 5 years to 16 years old	3.00*
	Children - Under 5 years old - Free	No charge
	Family	15.00*
	Spectator	No charge
	Early Morning / Group Fees	
	Adult - Early Morning hours: Mon - Fri 6am - 8.30am, Group min 20 persons	4.00*
	Concession - Pensioner / Veterans / Students	2.00*
	Children - 5 years to 16 years old	2.00*
	Children - Under 5 years old - Free	No charge
	School Swimming	
	Centre Based School Swimming - Per Student, including instructor and lane hire	6.20*
	Students - Per Student, not including instructor and lane hire	2.60*
	Spectator	No charge
	Full Year Membership	
	Adult	520.00*
	Concession - Pensioner / Veterans / Students	260.00*
	Children - Under 16 years old	260.00*
	Family (2 Adults and Two Children)	936.00*
	3 Months Membership	
	Adult	150.00*
	Concession - Pensioner / Veterans / Students	75.00*
	Children - Under 16 years old	75.00*
	Family	270.00*
	Swim Cards 10 Entry	
	Adult	54.00*
	Concession - Pensioner / Veterans / Students	27.00*
	Children - Under 16 years old	27.00*
	Family	135.00*
	Centre Based Programs	
	Adult - Including admission fee	12.00*
	Concession - Including admission fee	8.00*
	Learn to Swim - Per session, paid by term - Including admission fee	15.00
	Hire - Lane / Pool Space Hire per hour	
	Non Commercial Users	4.00*

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

Fee #	Description	2015/2016 Including GST (*)
	Commercial Users	20.00*
	Hire - 50m Outdoor / 25m Indoor Pool Hire per hour (out of business hours)	
	Non Commercial Users - Not Including life guard costs	55.00*
	Swimming Carnival (facility closed to public)	120.00*
	Fee - Per hour	215.00*
	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	48.00*



Additional Information

Additional Information (As required under the Local Government Act)

1 Constitutional Arrangements

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

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

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

A. That there not be wards

B. That the number of elected members remain at 9, consisting of 8 Councillors and a Mayor

C. That the council name remain unchanged

D. That the council external boundaries remain unchanged

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

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

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

2 Opportunities and Challenges for Service Delivery

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

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

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

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

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

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

3 Changes to the Administrative and Regulatory Framework

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

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

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

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

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

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

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

All these By-laws are available on the Alice Springs Town Council website at:
[http://www.alicesprings.nt.gov.au/document/list/Bylaws/Bylaws In Force](http://www.alicesprings.nt.gov.au/document/list/Bylaws/Bylaws%20In%20Force)

4 Cooperative Arrangements

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

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

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

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

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

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

http://www.alicesprings.nt.gov.au/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