



# Alice Springs Town Council

---

## MUNICIPAL PLAN

2018/19 – 2021/22

Inclusive of Council's

- 2018/19 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 CONTENT

Municipal Plan Adoption	1
What are our Objectives?	2
How will we achieve our Objectives and Measure Success	3-7
Rating Policy <i>(Incorporating the Rates Schedule and information on rebates and Concessions on Rates and Charges)</i>	8-17
Revenue and Expenditure Estimates <i>(Incorporating the Budgeted Statement of Financial Performance, Budget by Strategic Focus Area and Statement of Waste Management Charges 2018/19)</i>	18-27
New/Ongoing Initiatives 2018/19	28
Role of the Mayor and Deputy Mayor and Elected Member's Allowances	29-31
Fees and Charges	32-43
Additional Information	44-47

# **Municipal Plan Adoption**

**The Municipal Plan for the period 2018/19 to 2021/22 was adopted at the Ordinary Council Meeting held on 25<sup>th</sup> June 2018.**

# What are our Objectives?

Following the election of the thirteenth Council in 2017, a review was undertaken of Council's Objectives and Strategies. This has led to the development of the Strategic Plan 2018-2021 and has allowed Council to refine its focus to meet the needs of our changing community. The Strategic Plan 2018-2021 considers Council's current position and aspirations from collective, social, cultural, economic and environmental perspectives.

The 2018-2022 Municipal Plan has been developed in the context of Council's strategic planning framework and in particular the four strategic focus areas or objectives outlined below. Implementation of the Municipal Plan 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.

## **Strategic Objective 1 – Dynamic community**

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

## **Strategic Objective 2 – Great place to live**

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

## **Strategic Objective 3 – Leader in sustainability**

To be a leader in sustainability and best practice, living well in our desert context and minimising our impact.

## **Strategic Objective 4 – Dynamic Council**

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

# How will we achieve our Objectives & measure success?

Key Performance Indicators (KPI's) for each of the strategies can be found in the Alice Springs Town Council Strategic Plan 2018-2021 document available from the Civic Centre or Council's website at

[Alice Springs Town Council Strategic Plan 2018-2021](#)

## Strategic Objective 1 – A dynamic community

### Outcomes

#### 1.1 Inclusiveness and support

- 1.1.1 Develop and enhance programmes, as well as services
- 1.1.2 Promote community engagement, cohesion and safety
- 1.1.3 Proactively embrace diversity, ensuring equitable participation opportunities

#### 1.2 Economic growth and prosperity

- 1.2.1 Initiate cooperation between the Commonwealth Government, Northern Territory Government and Council, to identify and develop strategic opportunities
- 1.2.2 Foster investment attraction
- 1.2.3 Support ongoing tourism development and prosperity

#### 1.3 Safe and reliable public infrastructure

- 1.3.1. Maintain and improve local road network
- 1.3.2. Maintain and improve local footpaths and cycle networks
- 1.3.3. Maintain and improve Council buildings
- 1.3.4. Lead the Northern Territory Government to establish a suitable Alice Springs Master Plan
- 1.3.5. Advocate Northern Territory Government and Commonwealth Government partnerships with Council, to establish suitable, contemporary community facilities

### Key indicators in achieving these outcomes include:

- Establishing key indicators and yearly improvement targets for inclusion and diversity for Council programs by 2019
- Increasing sealed gazetted public roads to 93% by year end FY2019, 94% by year end FY2020 and 95% by year end FY2021

- Funding on tourism initiatives to achieve at least a 1:4 return on investment
- Increasing Alice Springs Town Council website sessions from a baseline of 250,000 by 10% per annum
- Growing the proportion of lifetime animal registrations compared to annual registrations from 4:1 to 5:1
- Consistently achieving 100% response to NeatStreets notifications

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

### **Outcomes**

#### **2.1 Community life, promoting a healthy, vibrant culture**

- 2.1.1. Provide sport, recreation and leisure opportunities, which maximise social capital
- 2.1.2. Promote active lifestyles for people of all ages
- 2.1.3. Advocate for the continuation and enhancement of transport options to ensure Alice Springs is an ongoing part of the national transport network

#### **2.2 Sense of place and public amenity**

- 2.2.1. Maintain and improve built and social infrastructure in open spaces, by adopting placemaking strategies
- 2.2.2. Ensure vibrant, multi-functional options in dedicated public open spaces

#### **2.3 Enhance life-long learning, library and technology services**

- 2.3.1. Protect and promote local history and heritage
- 2.3.2. Diversify information resources and mediums
- 2.3.3. Offer STEAM (Science, Technology, Engineering, Arts and Mathematics) training, education and support to establish a local digital culture

### **Key indicators in achieving these outcomes include:**

- Completing short-term and medium-term Arts and Cultural Plan strategic actions by 2020 including;
  - Developing and implementing a Public Art Master Plan
  - Developing and implementing a Public Art Interpretation Plan
  - Strengthening existing strategic relationships across arts and culture, education, health, tourism, community and local enterprise

- Placemaking strategies utilised in 20% of Council controlled open-spaces by the end of FY2019, 30% by end of FY2020 and 40% by end of FY2021
- Working with partners to increase organised sporting participation by 5% per annum from 2019 onwards
- Increasing Alice Springs Public Library memberships by 25% per annum
- Increasing STEAM and digital engagement event participants by 25% per annum
- Increasing participation in healthy communities activities by 10% per annum
- Increasing the present proportion of primary school aged Level 3 swimmers by 5% per annum
- Undertaking 3 park refurbishments per year

### **Strategic Objective 3 – Leadership in sustainability**

#### **Outcomes**

##### **3.1 Reduce Council's carbon footprint**

- 3.1.1. Reduce Council's greenhouse emissions
- 3.1.2. Maximise energy productivity
- 3.1.3. Reduce Council's waste production
- 3.1.4. Maximise efficient use of water

##### **3.2 Reduce Alice Springs' carbon footprint**

- 3.2.1. Educate and enable the community to reduce greenhouse emissions
- 3.2.2. Educate and enable the community with regard to waste reduction, waste management, water consumption and recycling
- 3.2.3. Encourage the Northern Territory government and industry to adopt affordable, environmentally smart, sustainable initiatives, suited to Central Australia

##### **3.3 Conserve and protect the Alice Springs environment**

- 3.3.1. Support a healthy, natural living environment
- 3.3.2. Maintain and ensure efficient use of the Regional Waste Management Facility

**Key indicators in achieving these outcomes include:**



- Increasing the proportion of solar generated electricity at Council facilities or reducing consumption to achieve energy savings from the grid from 20% to 30% by YE2019, 40% by YE2020 and 50% by YE2021
- Developing and implementing an Alice Springs Town Council Climate Action Plan which establishes a sustainable investment framework and progressive yearly actions and targets on;
  - Energy productivity
  - Energy replacement through sustainable technologies
  - Waste reduction
  - Fuel usage
  - Recycling
  - Water productivity
- Using 25% of the crushed glass collected from 48 tonne of wine and spirit bottles under the Cash for Containers scheme annually
- Reducing fleet vehicle fuel usage by 2.5% by December 2020
- Increasing reuse/recycling rates of waste presented at the Regional Waste Facility by 5% per annum

## **Strategic Objective 4 – A dynamic Council**

### **Outcomes**

#### **4.1 Leadership and advocacy excellence**

- 4.1.1. Equip Elected Members
- 4.1.2. Equip Executive team
- 4.1.3. Equip leadership team

#### **4.2 People & workplace excellence**

- 4.2.1. Attract a capable, skilled workforce
- 4.2.2. Retain a suitably qualified and motivated workforce
- 4.2.3. Be an employer of choice
- 4.2.4. Ensure a safe work environment

#### **4.3 Service excellence**

- 4.3.1. Establish, maintain, review and improve efficient, effective systems
- 4.3.2. Adopt and encourage innovative digital technology
- 4.3.3. Maintain professional, timely and accurate service protocols at all customer service points

#### **4.4 Governance excellence**

4.4.1. Responsible fiscal and asset management

4.4.2. Ethical conduct

4.4.3. Facilitate a regular risk management and compliance audit committee, with an independent chair

#### **Key indicators in achieving these outcomes include:**

- Participation of Elected Members in all Ordinary Council and Standing Committee meetings and 80% of Advisory and other committee meetings as appointed and reported on in the Council's Annual Report
- Undertaking benchmarking by the CEO of the organizational culture, values and behaviour in 2018/19 which will establish strategies and targets as required
- Developing a Reconciliation Action Plan by June 2018 which will set clear progressive measureable targets, strategies and actions including achieving an increase level of employment of Indigenous Australians in Council positions
- Establishing staff and resident satisfaction benchmarks in 2018/19 and improving by 5% per annum
- Conducting yearly surveys of Advisory Committee members that show an increase in satisfaction and motivation rates, reflected in increasing attendance rates
- Meeting all financial reporting requirements to the specified compliance level
- Having the outstanding rates ratio equal or better than 0.3 (being the total rates outstanding divided by total rates revenue)
- Ensuring the current ratio at better than 1:1 (being a measure of how quickly Council can convert current assets into cash to satisfy Council financial commitments)
- Ensuring Council maintains a strong capacity to service its loans (if any) by having a debt equity ratio of less than 0.1 (being the outstanding debt divided by operating income)

# 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 rating policies and practices of the Council.

The purpose of this Policy is to promote consistent administration of rating in the community, pursuant to the *Local Government Act*, 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 25<sup>th</sup> June 2018 and applies to the financial year beginning 1<sup>st</sup> July 2018 and ending 30<sup>th</sup> June 2019.

### 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 for 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 of ratepayers at the expense of another unless such a shift is widely accepted and for a proper purpose. In fact, local government has no mandate or ability to universally apply a “capacity to pay” test. In recognition of this fact, Council has developed its rates assistance and payment options to ensure that officers can provide ratepayers with assistance upon request.

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

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

Under the Act, Council has the power to levy:

- Uniform rates,
- Differential rates,
- Special rates,

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

### **Rate Structure**

A differential General Rate is levied on all rateable properties based on the Unimproved Capital Value (UCV) of the land falling within the town planning zones under the NT Planning Scheme as referred to in the *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.

## 2018/19 Rates Schedule:

2018/19 Rates Schedule			
Multiplier	Zone	Minimum Amount	Estimated Revenue
0.00242822	R (Rural), RL (Rural Living), RR (Rural Residential) SA2 (Specific Use, NT Portion Lots 4097 to 4101) SA9 (Specific Use, NT Portion Lot 6811)	\$1,300.00	\$598,636
0.03444917	CB (Central Business)	\$1,358.20	\$3,320,908
0.02528934	C (Commercial)		\$235,378
0.00887890	SC (Service Commercial)		\$68,266
0.01629284	TC (Tourist Commercial)		\$1,614,586
0.00926540	LI (Light Industry)		\$1,288,208
0.00926540	GI (General Industry)		\$788,495
0.00776184	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), SA5 (Specific Use, Town of Alice Springs Lot 8132) SA8 (Specific Use, Town of Alice Springs Part of Lot 7593)	\$1,287.70	\$12,579,187
0.00660010	MR (Medium Density Residential)	\$1,176.30	\$1,479,186
0.00786051	HR (High Density Residential)	\$1,287.70	\$22,303
0.01103029	The allotments included in SU (Specific Use) and referred to as SA1, SA3, SA4 and SA6 in Schedule 1 of the Northern Territory Planning Scheme	\$1,358.20	\$370,783
0.01713258	All units in Unit Plan No. 94/87 situated on Lot 7449	\$314.80	\$8,213
0.05121540	Conditional rateable land including Mining Tenements	\$880.40	\$3,688
0.00653511	All other rateable land within the Municipality not otherwise described above.	\$1,287.70	\$8,300

An amount of \$67,417 is expected to be collected via rates on the tenancies within the Alice Springs Airport and surrounds.

For the 2018/2019 financial year, Council proposes to increase the revenue from the general rate and related minimum charges by 2.2% across all categories of ratepayers.

The total amount to be raised from rates is:

2018/19	2019/20	2020/21	2021/22
\$22.386M	\$22.878M	\$ 23.381M	\$ 23.896M

### **Conditionally Rateable Land**

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

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

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

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

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

- The provision of a subsidy to eligible pensioners in addition to the rebate provided to them by the Territory Health Services.
- Consideration 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.

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 consider granting a concession for the payment of rates. The concession granted can be either a waiving of rates levied or a deferment.

A review of all policies and their contemporary relevance is presently being undertaken.



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

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

- (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.

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.

- (ii) A concession granted shall not include relief from charges levied against the property for services, including those provided by Council, garbage collection charges, waste management charges etc.
- (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 Hardship Rate Relief Application form 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, confirmation of Public Benevolent Institution (PBI) status 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.

## **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 that remain unpaid. The rate of interest is 19%. Rates that have been in arrears for at least 6 months will have an Overriding Statutory Charge placed over the land by Council. Should the debt continue to remain unpaid, Council will seek recovery through its external debt collection agency for recovery of the rates, charges and any legal costs that arise. Pursuant to Part 11.9 of the *Local Government Act*, if rates have been in arrears for at least three years, Council may sell the land to recover unpaid rates and associated costs.

### **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.

Council charges a fixed amount for waste management and collection. Where multiple residential dwellings exist on the allotment of land, the fee is multiplied by the number of residential units on each allotment.

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



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

# Alice Springs Town Council

## Budgeted Statement of Financial Performance

	2018-19 Budget \$	2019-20 Budget \$	2020-21 Budget \$	2021-22 Budget \$
<b>Operating Activities</b>				
<b>Revenue from Operating Activities</b>				
Rates	22,386,137	22,878,632	23,381,962	23,896,365
Waste Management	3,776,367	3,859,447	3,944,355	4,031,131
User Charges and Fees	4,998,753	5,108,726	5,221,118	5,335,982
Interest Income	315,000	321,930	329,012	336,251
Grants and Contributions	2,774,658	2,774,658	2,774,658	2,774,658
Other Income	517,106	528,482	540,109	551,991
<b>Total Operating Revenue</b>	<u>34,768,021</u>	<u>35,471,875</u>	<u>36,191,213</u>	<u>36,926,378</u>
<b>Expenses from Operating Activities</b>				
Employee Costs	17,104,700	17,481,003	17,865,585	18,258,628
Materials & Contracts	8,125,577	8,304,340	8,487,035	8,673,750
Depreciation	8,000,000	8,200,000	8,400,000	8,600,000
Other Operating Expenses	5,087,370	5,199,292	5,313,676	5,430,577
<b>Total Operating Expenditure</b>	<u>38,317,647</u>	<u>39,184,635</u>	<u>40,066,297</u>	<u>40,962,955</u>
Operating Position before Depreciation add back	<u>(3,549,626)</u>	<u>(3,712,760)</u>	<u>(3,875,083)</u>	<u>(4,036,578)</u>
<b>Depreciation Add Back</b>	8,000,000	8,200,000	8,400,000	8,600,000
Operating Surplus after Depreciation add back	<u>4,450,374</u>	<u>4,487,240</u>	<u>4,524,917</u>	<u>4,563,422</u>
<b>Add: Capital Activities</b>				
Less: Capital Expenditure	12,297,036	3,384,323	3,397,735	3,411,443
<i>Comprised of:</i>				
<i>Plant &amp; Equipment</i>	1,843,000	1,017,000	1,017,000	1,017,000
<i>Roads and Footpaths</i>	2,230,348	1,027,000	1,027,000	1,027,000
<i>Building Infrastructure</i>	8,223,688	1,340,323	1,353,735	1,367,443
<b>Capital Position</b>	<u>(12,297,036)</u>	<u>(3,384,323)</u>	<u>(3,397,735)</u>	<u>(3,411,443)</u>
<b>Add: Transfer from Reserve</b>	8,925,837	0	0	0
<b>Less: Transfers to Reserves</b>	1,079,175	1,102,917	1,127,181	1,151,979
<b>Total Surplus / (Deficit)</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Transfers to Reserves comprised of:</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Plant & Equipment Replacement Reserve	167,817	171,509	175,282	179,138
ASALC Reserve	445,716	455,522	465,543	475,785
Netball Stadium Reserve	20,000	20,440	20,890	21,349
Election Reserve	50,000	51,100	52,224	53,373
Regional Waste Management Facility Plant & Equipment Replacement Reserve	395,642	404,346	413,242	422,333
<b>Total Reserve Transfers</b>	<b>1,079,175</b>	<b>1,102,917</b>	<b>1,127,181</b>	<b>1,151,979</b>

Account Number	Objective Number	Account Name	Budgeted (Income) 2018-19	Budgeted Expense 2018-19	Budgeted Net (Income)/Expense 2018-19	Budgeted Net (Income)/Expense 2019-20	Budgeted Net (Income)/Expense 2020-21	Budgeted Net (Income)/Expense 2021-22
<b>Strategic Objective 1 Dynamic Community</b>								
10	1	DCA Inspections	(35,000)	2,000	(33,000)	(33,726)	(34,468)	(35,226)
17	1	Hartley Street Carpark & Public Toilets - Exeloo	0	16,500	16,500	16,863	17,234	17,613
25	1	General Permit Fees	(53,000)	20,000	(33,000)	(33,726)	(34,468)	(35,226)
26	1	Rangers - Operational	(3,000)	1,175,779	1,172,779	1,198,580	1,224,949	1,251,898
28	1	Animal Control & Management	(135,000)	208,500	73,500	75,117	76,770	78,459
29	1	Doggy Doo Dispensers	0	2,500	2,500	2,555	2,611	2,669
31	1	Graffiti Removal	0	98,000	98,000	100,156	102,359	104,611
32	1	Parking	(105,000)	6,900	(98,100)	(100,258)	(102,464)	(104,718)
42	1	Cemeteries & Funerals	(200,000)	556,350	356,350	364,190	372,202	380,390
45	1	Minor Community Event Support	(2,000)	153,000	151,000	154,322	157,717	161,187
50	1	Correctional Services	0	27,000	27,000	27,594	28,201	28,821
56	1	General Litter Control	0	1,118,356	1,118,356	1,142,960	1,168,105	1,193,803
62	1	General Sweeping	0	233,977	233,977	239,125	244,385	249,762
87	1	Plastic Bollards - Parks & Gardens	0	25,000	25,000	25,550	26,112	26,687
100	1	Storm Drain - Replace Grates	0	55,000	55,000	56,210	57,447	58,710
132	1	Public Toilets	0	175,000	175,000	178,850	182,785	186,806
150	1	Masters Games	0	70,000	70,000	71,540	73,114	74,722
154	1	Road Maintenance	0	560,000	560,000	572,320	584,911	597,779
155	1	Road Maintenance - Directional Signage	0	200,000	200,000	204,400	208,897	213,493
157	1	Laneway Closures	0	11,000	11,000	11,242	11,489	11,742
158	1	Street Furniture and Accessories	0	41,000	41,000	41,902	42,824	43,766
160	1	Footpaths/Cycle Tracks - Maintenance	0	100,000	100,000	102,200	104,448	106,746
161	1	Survey Marks - Replacement	0	18,000	18,000	18,396	18,801	19,214
164	1	Road Reserve - Maintenance	0	215,000	215,000	219,730	224,564	229,504
184	1	Road Reseal Program	0	550,000	550,000	562,100	574,466	587,104
194	1	Traffic & Transport Management	0	6,000	6,000	6,132	6,267	6,405
213	1	Public Toilets - Refurbish	0	100,000	100,000	102,200	104,448	106,746
226	1	Road Reserve Development	(20,000)	100,000	80,000	81,760	83,559	85,397
252	1	Street Lighting	0	450,000	450,000	459,900	470,018	480,358
253	1	Todd Mall Enhancements & Future Developments	0	40,000	40,000	40,880	41,779	42,699
255	1	Night Markets	(9,000)	34,000	25,000	25,550	26,112	26,687
256	1	Todd Mall - Maintenance	(3,500)	115,600	112,100	114,566	117,087	119,663
285	1	Traffic Lights	0	55,000	55,000	56,210	57,447	58,710
290	1	Outback Way Support	0	29,000	29,000	29,638	30,290	30,956
313	1	Correctional Services Contract Labour	0	90,000	90,000	91,980	94,004	96,072
320	1	Pets on Parade	0	7,100	7,100	7,256	7,416	7,579
410	1	Town Crier	0	10,000	10,000	10,220	10,445	10,675
<b>Strategic Objective 1 Dynamic Community</b>								

Account Number	Objective Number	Account Name	Budgeted (Income) 2018-19	Budgeted Expense 2018-19	Budgeted Net (Income)/Expense 2018-19	Budgeted Net (Income)/Expense 2019-20	Budgeted Net (Income)/Expense 2020-21	Budgeted Net (Income)/Expense 2021-22
468	1	Mayoral Awards International Day of People with Disability	0	3,000	3,000	3,066	3,133	3,202
547	1	LED Mobile Message Sign	0	2,500	2,500	2,555	2,611	2,669
559	1	Charles Darwin University Sponsorship	0	4,000	4,000	4,088	4,178	4,270
564	1	Displays	0	4,000	4,000	4,088	4,178	4,270
567	1	Civic Centre - Public Toilets	(8,000)	97,000	89,000	90,958	92,959	95,004
570	1	Todd Mall - Promotions	0	40,000	40,000	40,880	41,779	42,699
701	1	Security Operational	0	89,000	89,000	90,958	92,959	95,004
769	1	Safety & Security Lighting - Maintenance	0	32,000	32,000	32,704	33,423	34,159
771	1	Pop-Up Gallery	0	56,000	56,000	57,232	58,491	59,778
838	1	Citizenship	0	5,600	5,600	5,723	5,849	5,978
851	1	Tourism, Events and Promotions Committee	0	44,000	44,000	44,968	45,957	46,968
858	1	Tourism	0	50,000	50,000	51,100	52,224	53,373
NEW	1	Bradshaw Drive Bridge	0	140,000	140,000	143,080	146,228	149,445
NEW	1	50+ Community Centre Building	0	30,000	30,000	30,660	31,335	32,024
NEW	1	Ilparpa Road Stage 1	0	400,000	400,000	408,800	417,794	426,985
<b>Total Dynamic Community</b>			<b>(573,500)</b>	<b>7,672,662</b>	<b>7,099,162</b>	<b>7,255,344</b>	<b>7,414,962</b>	<b>7,578,091</b>



Account Number	Objective Number	Account Name	Budgeted (Income) 2018-19	Budgeted Expense 2018-19	Budgeted Net (Income)/Expense 2018-19	Budgeted Net (Income)/Expense 2019-20	Budgeted Net (Income)/Expense 2020-21	Budgeted Net (Income)/Expense 2021-22
<b>Strategic Objective 2 Great Place to Live</b>								
22	2	Sport & Recreation - Operational	0	176,905	176,905	180,797	184,774	188,839
40	2	Tennis House	(6,900)	8,500	1,600	1,635	1,671	1,708
46	2	Flood Management - Open Drains	0	38,000	38,000	38,836	39,690	40,564
48	2	Flood Management - Stormwater Network	0	143,000	143,000	146,146	149,361	152,647
68	2	ANZAC Oval	(5,000)	256,500	251,500	257,033	262,688	268,467
70	2	Albrecht Oval	(800)	180,100	179,300	183,245	187,276	191,396
72	2	Ronda Diano Park	(156)	112,500	112,344	114,816	117,342	119,923
74	2	Flynn Park	(5,000)	130,000	125,000	127,750	130,561	133,433
76	2	Jim McConville Park	0	186,500	186,500	190,603	194,796	199,082
78	2	Traeger Park Complex	(167,800)	766,500	598,700	611,871	625,333	639,090
80	2	Ross Park	(2,000)	142,000	140,000	143,080	146,228	149,445
82	2	Sadadean Park	0	13,000	13,000	13,286	13,578	13,877
84	2	Parks & Reserves	(6,000)	1,376,000	1,370,000	1,400,140	1,430,943	1,462,424
121	2	Traeger Park Grandstand	(300)	30,500	30,200	30,864	31,543	32,237
145	2	Ross Park - Lights & Clubrooms	0	5,000	5,000	5,110	5,222	5,337
209	2	ANZAC Hill Beautification	0	37,000	37,000	37,814	38,646	39,496
217	2	Gap Youth Centre Maintenance	0	13,400	13,400	13,695	13,996	14,304
227	2	Park Redevelopment	0	60,000	60,000	61,320	62,669	64,048
232	2	Childcare Centres Maintenance	0	66,000	66,000	67,452	68,936	70,453
246	2	50+ Community Centre Building Maintenance	0	11,450	11,450	11,702	11,959	12,222
247	2	Hartley Street School	(38,368)	41,368	3,000	3,066	3,133	3,202
404	2	Community Assistance & Development Grants	0	45,500	45,500	46,501	47,524	48,570
407	2	Seniors Activities & Development	0	10,000	10,000	10,220	10,445	10,675
408	2	Araluen Community Access Grants	0	13,000	13,000	13,286	13,578	13,877
414	2	Town Band	0	5,000	5,000	5,110	5,222	5,337
416	2	Carols by Candlelight	0	3,000	3,000	3,066	3,133	3,202
418	2	Disability & Mobility Access	0	5,000	5,000	5,110	5,222	5,337
420	2	Alice Desert Festival	0	15,500	15,500	15,841	16,190	16,546
427	2	Lhere Artepe Partnership	0	500	500	511	522	534
428	2	Totem Theatre Maintenance	0	11,700	11,700	11,957	12,220	12,489
429	2	Grant - Senior Month Event	(2,000)	2,000	0	0	0	0
433	2	Healthy & Active Community	(8,000)	160,000	152,000	155,344	158,762	162,254
439	2	Youth Projects	0	49,000	49,000	50,078	51,180	52,306
445	2	Alice Prize	0	2,000	2,000	2,044	2,089	2,135
446	2	Art Collection	0	85,000	85,000	86,870	88,781	90,734
455	2	Harmony Day	0	4,950	4,950	5,059	5,170	5,284
463	2	Public Art	0	56,000	56,000	57,232	58,491	59,778

Account Number	Objective Number	Account Name	Budgeted (Income) 2018-19	Budgeted Expense 2018-19	Budgeted Net (Income)/Expense 2018-19	Budgeted Net (Income)/Expense 2019-20	Budgeted Net (Income)/Expense 2020-21	Budgeted Net (Income)/Expense 2021-22
<b>Strategic Objective 2 Great Place to Live</b>								
470	2	NT Thunder	0	5,000	5,000	5,110	5,222	5,337
482	2	Australia Day	(2,000)	30,000	28,000	28,616	29,246	29,889
499	2	National Youth Week	(3,000)	3,000	0	0	0	0
500	2	Library Operational	(634,388)	1,672,441	1,038,053	1,060,890	1,084,230	1,108,083
507	2	Centralian Eisteddfod	0	7,500	7,500	7,665	7,834	8,006
513	2	Local Languages Collection	0	1,000	1,000	1,022	1,044	1,067
514	2	Alice Springs Collection	0	14,000	14,000	14,308	14,623	14,944
515	2	Akaltje Anthems Collection	0	8,000	8,000	8,176	8,356	8,540
544	2	Alice Springs Show	0	15,500	15,500	15,841	16,190	16,546
572	2	Christmas Carnival	(2,500)	62,500	60,000	61,320	62,669	64,048
573	2	Christmas Tree	0	32,000	32,000	32,704	33,423	34,159
600	2	Alice Springs Aquatic & Leisure Centre	(912,000)	3,151,644	2,239,644	2,288,917	2,339,273	2,390,737
606	2	Netball - Maintenance	0	40,000	40,000	40,880	41,779	42,699
727	2	Basketball Stadium Maintenance	0	26,000	26,000	26,572	27,157	27,754
NEW	2	Mall TV	0	10,000	10,000	10,220	10,445	10,675
<b>Total Great Place to Live</b>			<b>(1,796,212)</b>	<b>9,340,958</b>	<b>7,544,746</b>	<b>7,710,731</b>	<b>7,880,367</b>	<b>8,053,735</b>

Account Number	Objective Number	Account Name	Budgeted (Income) 2018-19	Budgeted Expense 2018-19	Budgeted Net (Income)/Expense 2018-19	Budgeted Net (Income)/Expense 2019-20	Budgeted Net (Income)/Expense 2020-21	Budgeted Net (Income)/Expense 2021-22
<b>Strategic Objective 3 Leader in Sustainability</b>								
91	3	Cash for Containers	0	45,000	45,000	45,990	47,002	48,036
95	3	Tree & Turf Farm	0	46,000	46,000	47,012	48,046	49,103
170	3	Tree Planting & Maintenance	0	671,000	671,000	685,762	700,849	716,267
171	3	Trees for National Tree Day	0	4,500	4,500	4,599	4,700	4,804
174	3	RWMF - Environment Monitoring	0	100,000	100,000	102,200	104,448	106,746
175	3	RWMF - Hazardous Waste Facility	0	55,000	55,000	56,210	57,447	58,710
176	3	RWMF - Operational	(273,600)	2,968,235	2,694,635	2,753,917	2,814,503	2,876,422
178	3	RWMF - Weighbridge & Waste Disposal	(3,120,735)	0	(3,120,735)	(3,189,391)	(3,259,558)	(3,331,268)
179	3	RWMF - Rediscovery Centre	(247,000)	15,000	(232,000)	(237,104)	(242,320)	(247,651)
180	3	Waste Collection	0	610,000	610,000	623,420	637,135	651,152
181	3	RWMF - Bulk Recycling	(70,000)	320,600	250,600	256,113	261,748	267,506
183	3	Environment Operational	0	121,047	121,047	123,710	126,432	129,214
191	3	Land for Wildlife	0	1,000	1,000	1,022	1,044	1,067
316	5	Waste Management Facility By Laws 2013	(1,000)	0	(1,000)	(1,022)	(1,044)	(1,067)
322	3	Solar - ASALC Ground Mounted	0	25,000	25,000	25,550	26,112	26,687
324	3	Solar - Civic Centre 75kw	0	5,000	5,000	5,110	5,222	5,337
325	3	Solar - Carport Panels for Library	0	5,000	5,000	5,110	5,222	5,337
326	3	Solar - Carpark Structure for Panels	0	5,000	5,000	5,110	5,222	5,337
476	3	Clean Up Australia (Garage Sale Trail)	0	3,800	3,800	3,884	3,969	4,056
584	3	Cardboard Processing Facility Maintenance	(20,000)	175,000	155,000	158,410	161,895	165,457
603	3	RWMF - Solar Maintenance	0	2,500	2,500	2,555	2,611	2,669
607	3	RWMF - Landfill Rehabilitation	0	50,000	50,000	51,100	52,224	53,373
610	3	Kerbside Recycling	0	100,000	100,000	102,200	104,448	106,746
NEW	3	Climate Action Plan	0	250,000	250,000	255,500	261,121	266,866
<b>Total Leader in Sustainability</b>			<b>(3,732,335)</b>	<b>5,578,682</b>	<b>1,846,347</b>	<b>1,886,967</b>	<b>1,928,480</b>	<b>1,970,907</b>
<b>Strategic Objective 4 Dynamic Council</b>								
2	4	Training	0	228,500	228,500	233,527	238,665	243,915
14	4	Technical Services - Operational	0	1,090,224	1,090,224	1,114,209	1,138,721	1,163,773
18	4	Civic Centre - Maintenance	0	173,000	173,000	176,806	180,696	184,671
34	4	Depot - Operational	(3,000)	800,500	797,500	815,045	832,976	851,301
35	4	Buildings Maintenance Program	0	235,000	235,000	240,170	245,454	250,854
66	4	Technical Services Contingency	0	60,000	60,000	61,320	62,669	64,048
94	4	Operational Plant & Vehicles	(155,000)	1,735,188	1,580,188	1,614,952	1,650,481	1,686,792
96	4	Minor Tools & Equipment	(300)	102,150	101,850	104,091	106,381	108,721
98	4	Store/Protective Clothing	0	39,000	39,000	39,858	40,735	41,631
805	4	35 Wilkinson Street	0	69,000	69,000	70,518	72,069	73,655
240	4	Civic Centre - Operational	(10,000)	330,800	320,800	327,858	335,070	342,442
<b>Strategic Objective 4 Dynamic Council</b>								

Account Number	Objective Number	Account Name	Budgeted (Income) 2018-19	Budgeted Expense 2018-19	Budgeted Net (Income)/Expense 2018-19	Budgeted Net (Income)/Expense 2019-20	Budgeted Net (Income)/Expense 2020-21	Budgeted Net (Income)/Expense 2021-22
412	4	Corporate & Community Services Operational	0	404,899	404,899	413,807	422,911	432,215
422	4	Arunta	0	2,000	2,000	2,044	2,089	2,135
451	4	Community Consultation & Partnerships	(1,000)	5,800	4,800	4,906	5,014	5,124
548	4	Media Relations Operational	0	227,506	227,506	232,512	237,627	242,855
558	4	Ambassador Program	0	1,500	1,500	1,533	1,567	1,601
601	4	Risk Management	0	152,400	152,400	155,753	159,179	162,681
605	4	GPS Vehicle Tracking System	0	16,500	16,500	16,863	17,234	17,613
706	4	Human Resources Operational	0	316,562	316,562	323,527	330,644	337,919
707	4	Workplace Relations	0	50,000	50,000	51,100	52,224	53,373
708	4	Recruitment	0	59,000	59,000	60,298	61,625	62,980
712	4	Organisational - Operational	(1,821,170)	1,352,533	(468,637)	(478,947)	(489,484)	(500,252)
714	4	Finance - Operational	(41,500)	785,933	744,433	760,811	777,548	794,654
716	4	Rates & Charges	(26,632,504)	653,546	(25,978,958)	(26,550,495)	(27,134,606)	(27,731,567)
746	4	Information Technology - Operational	0	1,201,216	1,201,216	1,227,642	1,254,650	1,282,253
750	4	Registry Operational	0	193,854	193,854	198,119	202,477	206,932
804	4	Elected Members	0	163,013	163,013	166,600	170,265	174,011
807	4	LGANT	0	54,666	54,666	55,869	57,098	58,354
808	4	Leadership & Management - CEO	(1,500)	71,000	69,500	71,029	72,592	74,189
812	4	CEO Office - Operational	0	444,208	444,208	453,980	463,968	474,175
818	4	Management - Operational	0	920,574	920,574	940,827	961,525	982,679
824	4	Elections	0	50,000	50,000	51,100	52,224	53,373
840	4	Meeting Circulation & Support	0	8,500	8,500	8,687	8,878	9,073
842	4	Mayor's Office	0	130,645	130,645	133,519	136,456	139,458
846	4	Civic Activities	0	44,500	44,500	45,479	46,480	47,502
955	4	Uniform Subsidy	0	2,000	2,000	2,044	2,089	2,135
<b>Total Dynamic Council</b>			<b>(28,665,974)</b>	<b>12,175,717</b>	<b>(16,490,256)</b>	<b>(16,853,042)</b>	<b>(17,223,809)</b>	<b>(17,602,733)</b>
<b>TOTAL</b>			<b>(34,768,021)</b>	<b>34,768,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Depreciation has been excluded from the above tables.

## **Estimates of Income and Expenditure**

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

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

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

The Budgeted Statement of Financial Performance for the 4 year period from 1 July 2018 to 30 June 2022 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 2018-19 to 2021-22 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 2018/19 financial reports.

The Budgeted Statement of Financial Performance, detailed budgets allocated across the four strategic focus areas and details the proposed 2018/19 waste management charges follows:

## REVENUE POLICY: STATEMENT OF WASTE MANAGEMENT CHARGES - 2018/19

Type	Description	Charge per annum 2018/19	Estimated Demand 2018/19	Estimated Income 2018/19
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 \$65.40 minimum.	\$65.40	449	\$29,365
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.	\$352.60	9626	\$3,394,128
	For each additional regular weekly waste collection service.	\$296.40	1001	\$296,696
	For replacement of each receptacle where the occupier is responsible for the loss or damage	\$97.00		
Waste Management Charges applicable to any parcel of land containing 20 or more substantially self-contained residential units in respect of which alternative arrangements acceptable to the Council have been made to provide a regular weekly waste management service. (using large capacity bins as an alternative service to the use of waste receptacles)				
	An annual waste management charge to each dwelling or substantially self-contained residential unit on the parcel of land.	\$65.40	859	\$56,179
Included with your 2018/19 rates notice are two waste drop off vouchers, which can each be used as payment for a load of domestic waste at the Regional Waste Management Facility. Conditions apply				
<b>Total</b>				<b>\$3,776,367</b>

## **NEW/ONGOING INITIATIVES 2018/2019-2021/2022**

Included with year's plan is:

- \$3.096M investment on Alice Spring's parks, gardens & ovals
- \$2.239M investment in Alice Spring's Aquatic & Leisure Centre
- \$1.684M investment on Alice Spring's roads and road maintenance
- \$1.573M towards litter control, graffiti and municipality tidiness
- \$1.061M investment in Alice Spring's public library
- \$721,000 towards ongoing tree planting and maintenance
- \$393,000 towards supporting community events
- \$356,000 towards the cemetery and chapel maintenance
- \$250,000 towards Climate Action Plan
- \$152,000 to fund the Healthy Communities program
- \$140,000 towards upgrades of the Bradshaw Drive bridge works
- \$108,000 of grants & contributions given to the community
- \$100,000 for public toilet refurbishment
- \$94,000 to support tourism initiatives
- \$85,000 to fund the preservation of the art collection
- \$79,000 towards maintenance of Council's childcare centre and GAP youth centre buildings
- \$56,000 to support public art
- \$56,000 to fund the Pop Up Gallery initiative in the Todd Mall
- \$29,000 towards the Outback Way Support

### **There are Council initiatives for specific projects such as:**

- \$5.4M towards the Alice Springs Capital Sporting Infrastructure (funding from the NTG) allocated as follows:
  - resurfacing of the Hockey Pitch at Traeger Avenue (\$600 000)
  - Installation of evaporative coolers and fans at the Alice Springs Basketball Centre (\$540 000)
  - Upgrade toilets, change rooms, canteen facilities and ancillary facilities at Jim McConville Oval (\$1 000 000)
  - Upgrade of toilets, canteen facilities, change rooms and ancillary facilities at Ross Park (\$1 000 000)
  - Upgrade of track and field facilities at Rhonda Diano Oval (excludes lights and fencing) (\$300 000)
  - Upgrade toilets, canteen facilities, change rooms and ancillary facilities at Flynn Drive Oval (\$1 000 000)
  - Upgrade change rooms, toilets, storage and ancillary facilities at Albrecht Oval (\$1 000 000).
- \$3.7M towards the Ilparpa Road and Footpath Stage 1 works (with \$2.5M funding from NTG)
- \$1.2M towards lighting upgrade at the Albrecht Oval (with \$600K funding from the NTG)
- \$320,000 for the Ragonesi Road footpath funded from reserves

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

### **Role of the Mayor**

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

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

The Mayor is elected directly to the office.

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

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

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

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

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

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

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

### **Elected Member Allowances**

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

<b>Allowance Type</b>	<b>Mayor</b>	<b>Deputy Mayor</b>	<b>Councillor</b>
Annual Base Allowance	\$86,165.67	\$31,861.71	\$15,497.24
Electoral Allowance	\$22,678.99	\$5,670.94	\$0.00
<b>Total</b>	<b>\$108,844.66</b>	<b>\$37,532.65</b>	<b>\$15,497.24</b>

The total amount budgeted in 2018/19 for the above allowances are \$254,857.99.

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

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



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

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

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

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

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

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

Council has adopted the following Schedule of Fees and Charges for its activities and services to apply in 2018/19. 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	Proposed 2018/2019	GST (*)
<b>Abandoned Vehicles</b>		<b>\$</b>	
177	Release Fees - Vehicles <4.5 GVM and <7.5 metres in length	329.00	*
178	Storage Fees - All Vehicles <4.5 GVM and <7.5 metres in length. Fee per day. Charges from date of notification	6.10	*
176	Release Fees - Vehicles >4.5 GVM and >7.5 metres in length	533.50	*
179	Vehicles < 4.5 GVM & <7.5 metres in length. Difficult or extended removal	427.00	*
171	Storage Fees - All Vehicles >4.5 GVM and >7.5 metres in length	31.50	*
Above fees applied under provisions of Australian Road Rules and NT Traffic Regulations			
<b>Animal Control</b>		<b>\$</b>	
10	Citronella Collars. Deposit refundable if returned undamaged. GST applies to forfeiture of deposit.	110.00	*
197	Lifetime Registration Fee - Sterilised dog/cat registered with microchip	127.40	
	Lifetime Registration Fee - Entire dog/cat registered with microchip	286.20	
	Annual Registration Fee - Sterilised dog/cat	47.90	
	Annual Registration Fee - Entire dog/cat	132.50	
	Annual Registration Fee - Declared dog	131.40	
	Registration Transfer Fee	17.50	
	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	59.40	
	Lifetime Registration Fee - Pensioner Concession - Entire dog /cat registered with microchip	132.50	
	Annual Registration Fee - Pensioner Concession - Sterilised dog/cat	21.60	
	Transfer of Lifetime Registration from another Council of a dog/cat fitted with an implant.	46.70	
	Annual Registration Fee - Pensioner Concession - Entire dog/cat	62.90	
195	Pound Release Fee - Dogs/Cats - Registered animal on impoundment. Includes sustenance for first 48 hours.	127.00	
196	Pound Release Fee - Dogs/Cats - Unregistered animal on impoundment. Includes sustenance for first 48 hours.	257.30	
134	Pound Release Fee - Other animals on impoundment	152.25	
199	Sustenance for dogs & cats - Incurred after 48 hours - per day	20.10	*
143	Sustenance for other animals (inc live stock) - Incurred after 48 hours - per day	33.50	*
132	Kennel Licence - Standard fee	169.00	
139	Kennel Licence - Pensioner fee	62.90	
144	Kennel Licence - Standard fee - Half year	84.55	
145	Kennel Licence - Pensioner fee - Half year	31.00	
130	Reimbursement for services rendered - Rangers	At Cost	*
<b>Shopping Trolley</b>		<b>\$</b>	
98	Release fee per Impounded Shopping Trolley	161.50	
Above fees applied as per Shopping Trolley By-Laws			

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	Proposed 2018/2019	GST (*)
<b>Burial Services</b>		<b>\$</b>	
	<b>Plot Fees - Includes Standard Plaque</b>		
320	Adult - Plot (If exclusive right of burial, payment is required on application. To be held for 20 years only. Non transferable.)	1,694.50	*
305	Child - Plot (Single grave from 1 year to twelve years of age at time of death)	1,052.50	*
304	Child - Up to 1 year old	350.00	*
	<b>Burial Fees</b>		
321	Adult - 1st or 2nd Interment	1,052.50	*
306	Child - (From 1 year to twelve years of age at time of death)	859.00	*
307	Child - Up to 1 year old	350.00	*
	<b>Niche Wall / Rose Garden (Interment of Ashes)</b>		
322	1st Interment - Includes Standard Plaque	1,025.00	*
310	Additional Interment (Excludes Plaque)	350.00	*
	<b>Interment of Ashes - Other</b>		
323	Interment of Ashes <b>without</b> Plaque (In the plot of a family member)	350.00	*
	<b>Exclusive Right of Burial</b>		
325	Exclusive Right of Burial Application/Administration fee	104.50	*
13	Exclusive Right of Burial Certificate	10.00	
37	Replacement of an Exclusive Right of Burial Certificate	0.50	
Above certificate required to reserve grave (single or double). Must be paid for on application.			
	<b>Other Charges</b>		
8	Cleaning and security deposits all facilities. GST applies to forfeiture of deposit.	355.00	*
316	Hire of Chapel - (Up to four hours)	400.00	*
315	Out of hours burial service - minimum of 4 hours (2 staff)	800.00	*
173	Headstone Application Fee including permit	104.50	*
317	Undertaker's Licence to conduct funerals - Annual licence fee (A prescribed fee under Cemeteries Act Regulation 13(2))	10.00	
318	Interstate Undertaker's Licence to conduct funerals - Annual licence fee	480.00	*
319	Council Exhumation Fee - Niche Wall / Rose Gardens - Ministerial approval required	186.00	*
326	Council Exhumation Fee - Ministerial approval required	3,700.00	*
	Council research services - one item - No Charge	No Charge	
327	Council research services - two to five items	8.80	*
328	Council research services - six to ten items	12.20	*
329	Council research services - complex per hour - minimum of 1 hour	54.30	*
Fees for the purchase of plaques. Allows for 2 changes on proof sheet only			
308	Standard Bronze Plaque - 145mm x 115mm (8 Lines of Text) & Includes installation	260.00	*
313	Medium Bronze Plaque - 305mm x 230mm (8 Lines of Text)	395.00	*
309	Large Bronze Plaque - 280mm x 380mm (8 Lines of Text)	589.00	*
314	Extra lines of text - Per Line	15.00	*

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	Proposed 2018/2019	GST (*)
<b>Development Assessment</b>		<b>\$</b>	
3 or 49	Single Dwelling - Plan Approval & Inspection Fee (Per application, includes up to 2 site visits)	314.00	
	Multiple Dwelling Fee - Includes up to 2 site visits (1 to 4 units - per application)	837.00	
	Multiple Dwelling Fee - Includes up to 2 site visits (5 or more units - per application)	1,046.00	
	Additional site visits (Fee per hour)	209.00	
	Subdivision - GreenField and BrownField (Greenfield: Land is undeveloped in a city or rural area either used for agriculture, landscape design or left to evolve naturally. These areas of land are usually agricultural or amenity properties being considered for urban development and/or located in a rural area which has not previously been built on and hence no infrastructure installed to service the development.) (Brownfield: A piece of industrial or commercial property that is abandoned or underused and often environmentally contaminated, especially one considered as a potential site for redevelopment and/or located in an urban area that has previously been built on with existing infrastructure to service the development.)  Headworks and Infrastructure being handed over to Council  Subdivision Plan Approval Fee	0.75% of value of infrastructure being handed to Council	
	Subdivision Part 5 Inspection Fee	0.75% of value of infrastructure being handed to Council	
	In addition to the above, Complex developments requiring engineering assessment and approvals will be charged by the estimated hour (Fee per hour)	209.00	
	Unit Titles / Consolidation / subdivision application accompanying a Multiple Dwelling application (requesting clearance) or within 12 months post Part 5 clearance for recent development (per application)	209.00	
	Unit Titles / Consolidation / Subdivision application for Multiple Dwelling application (requesting clearance) after 12 months post Part 5 clearance for recent development (per application)	418.00	
	Subdivision / Consolidation without construction and handover of infrastructure	209.00	
	Development Assessment Fee –Permit Variations, Alteration Permits, Change of Use, Assessment of Amended Design Drawings, Community Facilities (Fee per hour)	209.00	
	Commercial / Industrial Development Fee - Per Application (includes up to 6 visits)	1,255.00	
	Commercial / Industrial Development Fee - Additional fee if infrastructure is to be handed over to Council	0.85% of value of infrastructure being handed to Council	

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	Proposed 2018/2019	GST (*)
<b>Civic Centre Public Toilets</b>		<b>\$</b>	
63	Shower	5.00	*
64	Shower - including towel and soap	10.50	*
<b>Hire of Council Facilities</b>		<b>\$</b>	
8	Cleaning and security deposits (Refundable) all facilities. GST applies to forfeiture of deposit.	355.00	*
9	Andy McNeill Room - Key deposit (Refundable). GST applies to forfeiture of deposit.	200.00	*
20	Andy McNeill Room - Commercial users (Entrance fee charged). Half day rate (Four hours).	300.00	*
19	Andy McNeill Room - Non Commercial users (No entrance fee charged). Half day rate (Four hours).	272.00	*
30	Andy McNeill Room - Commercial Users (Entrance fee charged). Evening (5pm-11pm).	300.00	*
31	Andy McNeill Room - Non Commercial users (No entrance fee charged). Evening (5pm-11pm).	272.00	*
22	Andy McNeill Room - Commercial users (Entrance fee charged). 8 hrs or longer fee per day.	545.00	*
21	Andy McNeill Room - Non Commercial users (No entrance fee charged). 8 hrs or longer fee per day.	480.00	*
27	Andy McNeill Room - Alarm violation fee. Per Call	Forfeiture of cleaning deposit	
28	Andy McNeill Room booking cancellation fee (If cancelled within 7 days of event)	Full Hire fee will be charged	*
29	Andy McNeill Room booking cancellation fee (If cancelled within 8-14 days of event)	25% of Hire fee will be charged	*
	Andy McNeill Room - Whiteboard with room hire.	No Charge	
14	Council Lawns - Hire. Per day	83.70	*

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	Proposed 2018/2019	GST (*)
<b>Hire of Ovals &amp; Grounds</b>		<b>\$</b>	
8	Cleaning and security deposits (Refundable) all facilities. GST applies to forfeiture of deposit.	355.00	*
9	Key deposits - All facilities (Refundable). GST applies to forfeiture of deposit	200.00	*
95	Albrecht Oval. Oval hire - all users - per day	167.00	*
39	Albrecht Oval. Bill Waudby Pavilion - all users - per day	200.00	*
36	ANZAC Oval. Oval hire - all users - per day	335.00	*
35	ANZAC Oval Clubhouse - all users - per day	350.00	*
3	ANZAC Oval hire lighting. (Recover actual Fees incurred)	At Cost	*
42	Flynn Drive Oval - Oval hire. Per day	167.00	*
41	Flynn Drive Oval hire lighting. (Recover actual fees incurred)	At Cost	*
38	Jim McConville Oval (AFL) - Oval hire. Per day	167.00	*
43	Jim McConville Oval - Cricket nets hire. Per day	122.00	*
45	Jim McConville Oval - Softball / Baseball Diamonds hire. Per day	140.00	*
44	Rhonda Diano Oval - Oval hire. Per day	167.00	*
40	Ross Park - Main Oval - hire. Per day (Lighting not included)	335.00	*
47	Ross Park - Soccer Oval hire. Per day	167.00	*
48	Ross Park - Cricket nets hire. Per day	122.00	*
51	Ross Park hire lighting. (Recover actual fees incurred)	At Cost	*
46	Sadadeen Oval - Oval hire. Per day	132.00	*
52	Sadadeen Oval - Cricket nets hire. Per day	122.00	*
56	TIO Traeger Park Oval - Oval hire. Per day	415.00	*
57	TIO Traeger Park Oval - Cricket nets hire. Per day	142.00	*
58	TIO Traeger Park Oval - Grassed Hockey field hire. Per day	132.00	*
59	TIO Traeger Park Oval - All playing fields hire lighting. (Recover actual fees incurred)	At Cost	*
33	TIO Traeger Park Oval - Grandstand hire. Per day ground floor only	250.00	*
55	TIO Traeger Park Oval - Grandstand hire. Per day 1st or 2nd floor only	167.00	*
60	TIO Traeger Park Oval - Grandstand hire. Per day full grandstand	415.00	*
61	TIO Traeger Park Oval - Lyle Kempster Baseball Diamond. Per day	180.00	*
62	TIO Traeger Park Oval - Mona's Lounge. Per day	550.00	*

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	Proposed 2018/2019	GST (*)
<b>Hire of Plant &amp; Equipment</b>		<b>\$</b>	
3	Reimbursement for services rendered - Plant & Equipment - For any Depot works performed	At Cost	*
	Reimbursement for services rendered - Plant & Equipment - For any CCS works performed	At Cost	*
74	Mobile Grandstand - Hire fee. Seating capacity is approx 180 people - Per day	236.50	*
75	Mobile Grandstand - Refundable Deposit. Seating capacity is approx 180 people. GST payable if forfeited	600.00	*
65	Fixed Grandstands - Hire fee per day - seat approx 30 people	232.00	*
66	Fixed Grandstands - Hire fee per half day - seat approx 30 people	135.00	*
67	Fixed Grandstands - Refundable deposit - seat approx 30 people. GST payable if forfeited.	550.00	*
3	Mobile Toilet Small - Hire fee. Dual Cubicle Portaloos	300.00	*
	Mobile Toilet Large - Hire fee. Fleetwood Portable	493.00	*
	Mobile Toilet - Connection fee	At Cost	*
	Mobile Toilet - Transport fee (Large)	At Cost	*
75	Mobile Toilet - Refundable Deposit. GST payable if forfeited	600.00	*
68	Mobile Fencing - Refundable Deposit. GST payable if forfeited	485.00	*
34	Mobile Fencing - Hire fee per panel per one month	8.00	*
71	Bunting - Refundable Deposit. No hire fee applies. Capacity includes 200m to three lengths.	200.00	*



## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	Proposed 2018/2019	GST (*)
<b>Regional Waste Management Facility (RWMF) fees</b>		<b>\$</b>	
	Disposal of general waste - commercial. Fee per tonne.	126.50	*
	Disposal of general waste - residential. Fee per car boot / station wagon / domestic car. Commercial fee will apply if building materials are present or if in a commercial vehicle.	3.50	*
	Disposal of general waste, Fee per 1.8m by 1.2m single axle box trailer with no caged sides, small utility (Holden or Ford size) - Non-Commercial.	11.50	*
	Commercial vehicles including flatbed and dual axle vehicles, vans and caged trailers will be weighed & charged at the rate of \$126.50 per tonne. For rural residents dumping domestic rubbish the maximum weight allowed is 1 tonne.		
	Disposal of clean fill & rocks < 20cm	No Charge	
	Disposal of clean fill and rocks > 20cm / demolition / concrete (per ton)	126.50	*
	Disposal of green waste - Residential. Fee per vehicle or trailer of any size.	No Charge	
	Disposal of green waste - Commercial. Fee per tonne.	63.00	*
	Handling fee for contaminated commercial green waste/unsorted green waste	30.00	
3	Disposal of all tyres (not mining/industrial truck tyres). Fee per tonne.	972.00	*
	Disposal of car and motor cycle tyres. Fee per tyre.	32.50	*
	Disposal of small truck tyres. Fee per tyre.	48.50	*
	Disposal of large truck tyres (not mining/industrial truck tyres). Fee per tyre.	80.00	*
	Disposal of shredded tyres	126.50	
	Disposal of small animals by burial. 4 hours notice is required at the RWMF. Fee per animal.	34.50	*
	Disposal of large animals by burial. 4 hours notice is required at the RWMF. Fee per animal.	70.00	*
	Disposal of Whitegoods - No CFC - Fee per item	12.00	*
	Disposal of Whitegoods - With CFC - Fee per item	66.50	*
	Disposal of Gas Bottles. Fee per empty gas cylinder	53.50	*
	Disposal of Chemicals. Fee per Litre	8.50	*
	Disposal of Chemicals - Large Containers. Fee per empty contaminated container	26.00	*
	Disposal of Mattresses. Fee per item	35.50	*
	Free E-Waste Recycling day - 1st Saturday of each month		
	Disposal of E Waste. Mobile phones/Digital Cameras & iPods - Free as per Council decision 14861	No Charge	
	Disposal of E Waste - Residential/Commercial less than 40kgs. Fee per Item	40.50	*
	Disposal of E Waste - Residential/Commercial greater than 40kgs. Fee per kilogram	2.50	*
	Disposal of Cardboard - Residential.	No Charge	
	Disposal of Cardboard - Commercial. Fee per tonne	80.00	*
	Disposal of Cardboard - Commercial. Handling fee for contaminated or un-sorted cardboard	50.00	*
	Disposal of confidential information/asbestos/contaminants. 24 hours notice is required at the RWMF. 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	1.50	*
	Disposal of car batteries - Residential/Commercial	No Charge	
	Fluorescent light bulbs, HID lamps (unbroken) - Residential	No Charge	
	Fluorescent light bulbs (unbroken) - Commercial. Fee per item	0.50	*
	HID lamp (unbroken) - Commercial. Fee per item	0.50	*

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	Proposed 2018/2019	GST (*)
<b>Library</b>		<b>\$</b>	
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	9.25	*
	Overseas - after first page Library - Cost per page	2.00	*
	Receive a Facsimile Library - Cost per page	0.30	*
	Send to free call fax Library - Cost per fax	2.00	*
141	Internet usage fees (Service provided free for Library members) - per 15 minutes	2.00	*
	Internet usage fees (Service provided free for Library members) - per 25 minutes	4.00	*
	Internet usage fees (Service provided free for Library members) - per 55 minutes	8.00	*
	Wi-Fi service within Library - 2 hour limit	No Charge	
138	Inter - Library loan request fee	At Cost	*
142	Programs & events	At Cost	*
167	Lost or damaged Items	At Cost	*
140	Non - Resident membership fee - Non refundable	60.00	*
165	Library replacement member card	5.00	*
<b>Fees for the hire of the Library Multi Purpose Room</b>			
8	Cleaning and security deposits (Refundable) all facilities. (For 1/2 day and full day hire only) GST applies to forfeiture of deposit.	355.00	*
9	Multi Purpose Room - Key deposit (Refundable). GST applies to forfeiture of deposit.	200.00	*
27	Alarm violation fee. Per call	Forfeiture of cleaning deposit - Where applicable	*
330	Commercial users. Per hour.	40.00	*
	Commercial users. Half day rate (Four hours).	150.00	*
	Commercial users. Full day rate. (8 hours or more)	250.00	*
	Commercial users. Evening (Between 5pm-11pm). Per hour.	50.00	*
	Commercial users. Evening (5pm-11pm).	150.00	*
331	Non Commercial users. Per hour.	20.00	*
	Non Commercial users. Half day rate (Four hours).	60.00	*
	Non Commercial users. Full day rate. (8 hours or more)	100.00	*
	Non Commercial users. Evening (Between 5pm-11pm). Per hour.	40.00	*
	Non Commercial users. Evening (5pm-11pm).	80.00	*

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	Proposed 2018/2019	GST (*)
<b>Permits Public Places</b>		<b>\$</b>	
16	Public Places - to cause damage and obstructions, construct works, encroachment, erect buildings and structures, erect or fix signboards, and grazing of animals, permit fee.	85.30	
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.	131.90	
16	Public Places - a community organisation to conduct a public meeting, entertainment activity, and organised recreation. The fee amount is determined by the type and class of permit, and the period required by the permit. \$85.00 is the maximum.	85.30	
	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.	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.	85.30	
172	Alfresco Cafes, fee @ \$1.00 per sq.m per week.	1.00	
17	Public Places - stallholders, application fee. Applies to stallholders for permit required by Part 2.3 of the Alice Springs (Management of Public Places) By-law 2009.	12.00	
18	Public Places - stallholders, fee per day. Applies to stallholders for permit required by Part 2.3 of the Alice Springs (Management of Public Places) By-law 2009.	312.00	
25	Public Places - stallholders, fee per annum. Applies to stallholders for permit required by Part 2.3 of the Alice Springs (Management of Public Places) By-law 2009.	4,786.00	
<b>Permits Road, Verges and Parking</b>		<b>\$</b>	
161	Central Area Parking Contribution - CBD Area - per bay	6,830.00	
159	Road Closure - Permit fee (Once off charge to cover costs)	174.60	
160	Road Works (Road Opening) - All work within or adjacent to Council controlled road requiring traffic management plan - may include road closure.	174.60	
15	Erection of a Sign - advertising hoardings / erection of a sign, permit fee. All signs visible from a public place. Permit required by Part 2.4 of Alice Springs (Management of Public Places) By-law 2009.	174.60	
148	Vehicle Crossover. All driveway construction within a Council controlled road reserve.	174.60	
	Verge Landscaping. All landscaping within or upon the verge on a Council controlled road.	No Charge	
149	Rural Road Reserve. All work within or upon the verge on a Council controlled road in a rural or rural living zone	175.00	
150	Stormwater Discharge. All stormwater related trenching and pipe work within a Council controlled road reserve	175.00	
76	Hartley Street Car Park Permit, fee per year. 30 available on a first come first served basis.	413.50	
<b>Permits Todd Mall</b>		<b>\$</b>	
168	Sunday Markets, fee per market day. Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009.	328.50	
174	Licence to occupy market in a Public Place, per year. Does not include cost of a permit to use a Vehicle in Mall.	13.00	
164	Other Day Markets, fee per stall per day. Markets held on days or evenings other than Sunday daylight hours.	34.50	
169	Night Markets, fee per stall per day. Markets on evenings	34.50	
189	Christmas Carnival, fee per stall. Christmas Carnival markets only	34.50	
166	Occasional street traders, fee per day. Permit required by Part 2.3 By-Law 19 of Alice Springs (Management of Public Places) By-law 2009.	46.80	
170	Todd Mall Traders for displays, carts, barrows, stalls, etc., fee per stall per annum. Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009.	665.50	
155	Commercial displays, carts, barrows, stalls, etc., fee per stall per week. Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009.	230.00	
153	Vehicles in the Mall, permit fee, per annum. Permit required by Part 2.1 By-Law 11 of Alice Springs (Management of Public Places) By-law 2009.	82.00	
152	Todd Mall Market Vehicle in the Mall, permit fee, per annum. Permit required by Part 2.1 By-Law 11 of Alice Springs (Management of Public Places) By-law 2009	26.50	
151	Todd Mall Market Vehicle in the Mall, permit fee, per annum - Concession for Pensioners / Non-Profit Organisations / Charities. Permit required by Part 2.1 By-Law 11 of Alice Springs (Management of Public Places) By-law 2009.	13.50	
185	Any other permit referred to by the Todd Mall By-laws, permit fee. Any other permit required by Alice Springs (Management of Public Places) By-law 2009.	82.00	

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	Proposed 2018/2019	GST (*)
<b>Publications &amp; FOI</b>		<b>\$</b>	
	Municipal Plan and/or Annual Report. Free upon request. Limit to one per ratepayer	No Charge	
186	Information Act - Photocopying - Per Black & White A4 size	0.20	
96	Information Act - Photocopying - Other than above	At Cost	
133	Information Act - Photocopying - Per hour	25.00	
187	Information Act - Fee per Application	30.00	
69	Information Act - Dealing with Application per hour	25.00	
70	Information Act - Supervision Access per Hour	25.00	
72	Information Act - Delivery, Package & Post	At Cost	
73	Information Act - Advance Deposit - 25% of Estimated Costs	At Cost	
<b>Rates and Debtors</b>		<b>\$</b>	
2	Rates Search Fees includes Search Certificate. For each property with the written request in the required format. Same Day. (Must be received prior to 2pm)	110.00	*
146	Rates Search Fees includes Search Certificate. For each property with the written request in the required format. 24hr prior notice	55.00	*
7	Reprint of Rate notice - Current Year - Per copy	15.00	*
147	Reprint of Rate notice - Prior Year - Per copy	20.00	*
26	Provision of Written Confirmation (Owners details)	10.50	*
185	Cost of collecting outstanding debts	At Cost	*
	Interest charged on outstanding debt balances	19.00%	
<b>Credit card payments</b>		<b>\$</b>	
312	Payments made by credit card - No surcharge/no fee	-	
312	Payments made by debit card - No surcharge/no fee	-	
312	Fee for the tracing of a bank transaction	At Cost	*
<b>Other Charges</b>		<b>\$</b>	
154	Dishonour Fee - Cheques / Direct Debits	30.00	*
193	Town Crier - Fee per hour. On application and subject to approval.	67.50	*

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	Proposed 2018/2019	GST (*)
<b>Aquatic &amp; Leisure Centre</b>			
	<b>Admission Fees</b>	\$	
10	Adult - Hours: Mon - Fri 8.30am - 7pm, Sat, Sun & Public Holiday 9am - 7pm.	6.50	*
11	Concession - Pensioner / Veterans / Students	4.00	*
12	Children (5 - 16 years old)	4.00	*
13	Children (0 - 4 years old)	No Charge	
14	Family (2 Adults and Two Children (5-16 year old))	17.00	*
15	Spectator	No Charge	
	<b>Early Morning / Group Fees</b>		
20	Adult - Early Morning hours: Mon - Fri 6am - 8.30am, Group min 20 persons	4.50	*
21	Concession - Pensioner / Veterans / Students	3.00	*
22	Children (5 - 16 years old)	3.00	*
23	Children (0 - 4 years old)	No Charge	
	<b>School Swimming</b>		
24	ASALC Provided school swimming - Per student, including instructor and lane hire	7.00	
25	Independent school swimming - Per student, not including instructor and lane hire	3.00	*
26	Spectator	No Charge	
	<b>Full Year Membership</b>		
27	Adult	549.00	*
28	Concession - Pensioner / Veterans / Students	289.00	*
29	Children (5 - 16 years old)	289.00	*
30	Family (2 Adults and Two Children (5-16 year old))	949.00	*
	<b>3 Months Membership</b>		
31	Adult	159.00	*
32	Concession - Pensioner / Veterans / Students	89.00	*
33	Children (5 - 16 years old)	89.00	*
34	Family (2 Adults and Two Children (5-16 year old))	299.00	*
	<b>Swim Cards 10 Entry</b>		
16	Adult	59.00	*
17	Concession - Pensioner / Veterans / Students	33.00	*
18	Children - (5 - 16 years old)	33.00	*
19	Family (2 Adults and Two Children (5-16 year old))	149.00	*

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate			
Fee #	Description	Proposed 2018/2019	GST (*)
<b>Aquatic &amp; Leisure Centre</b>			
	<b>Admission Fees</b>	\$	
	<b>Centre Based Programs</b>		
35	Adult - Including admission fee	12.40	*
36	Concession - Pensioner / Veterans / Students - Including admission fee	8.20	*
37	Learn to Swim - Per session, paid by term - Including admission fee	18.00	
	Learn to Swim - Private Lesson - 45min lesson	39.00	
	Vacation Care Program (full day)	60.00	*
	<b>Hire - Lane / Pool Space (Per hour)</b>		
38	Non Commercial users	5.00	*
39	Commercial users	24.00	*
	<b>Hire of entire 50m Outdoor / 25m Indoor Pool (Per hour)</b>		
40	Non Commercial users - Not Including lifeguard costs	56.60	*
42	Commercial users - Not including lifeguard costs	221.50	*
	<b>Hire of half 50m Outdoor / 25m Indoor Pool (Per hour)</b>		
	Non Commercial users - Not Including lifeguard costs	16.00	*
	Commercial users - Not including lifeguard costs	80.00	*
	<b>Special Events Hire per hour (whole facility closed to public)</b>		
43	Monday to Friday - Not Including life guard costs - Price on application to the CEO until an estimated value of operating costs established	POA	*
43	Saturday, Sunday and Public Holiday - Not Including life guard costs - Price on application to the CEO until an estimated value of operating costs established	POA	*
	<b>Equipment Hire (Per hour)</b>		
	Slides (Minimum 2 hour) – not including minimum 1 lifeguard per hour	50.00	*
	Inflatable Obstacle Course Hire (Minimum 2 hour) – not including minimum 2 lifeguards per hour	100.00	*
	<b>Staff Hire</b>		
44	Lifeguard Fee	POA	*
	Learn to Swim Instructor	POA	*
	<b>Training Room Hire</b>		
	Short Term (Per hour)	25.00	*
	Full Day (Monday to Sunday per 8 hours)	120.00	*
	Full Weekend (Saturday and Sunday per 16 hours)	240.00	*
	Cleaning Fee (if required)	50.00	*
	<b>Fortnightly Direct Debit Memberships</b>		
	Adult Fortnightly Direct Debit Memberships	24.95	*
	Concession Fortnightly Direct Debit Memberships	13.95	*
	Child Fortnightly Direct Debit Memberships	13.95	*
	Family Fortnightly Direct Debit Memberships	44.95	*
	Direct Debit Dishonour Fee	6.00	*
	Direct Debit Administration Fee	5.00	*

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

- A. That there not be wards**
- B. That the number of elected members remain 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.

### **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 further review of all policies and their contemporary relevance is presently being undertaken.

### **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. 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 (ITCG).

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.

