



# Alice Springs Town Council

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## **BUSINESS PLAN**

2008/09 – 2009/10 – 2010/11 – 2011/12

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

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## Business Plan Adoption

### 14.4.1 Adoption of Business Plan for 2008/2009 to 2011/2012 Report No. 113/08cncl (DF)

*Regulation 24 of the Local Government Accounting Regulations states that before the adoption of the estimates for a financial year the CEO shall check all available records to ensure that all rateable land is recorded in the rate book. A certificate confirming the Rate book entries is to be attached to the copy of the adopted estimates inserted into the minutes of Council under Regulation 24(4)(a).*

A draft Business Plan for the 2008/09 to 2011/12 financial years has been on display to the general public since the 23 May 2008. *Section 5.3 of the Local Government Accounting Code states that the Business Plan must be on public exhibition for not less than 21 days and that submissions may be made to council at any time during the period of public exhibition. The period of public display ended on 23 June 2008, therefore, under Section 162 of the Local Government Act the Business Plan for 2008/09 to 2011/12 is now laid before Council for final adoption.*

Discussion ensued.

Moved Alderman Heenan  
Seconded Alderman Martin

- A. That Council note the contents of the CEO's certification of the Rate Book.**
- B. That Council adopts the Business Plan 2008/09 to 2011/12 as presented subject to consideration of the written submissions received from the public and recommended amendments noted below. Noting, as required under regulation 12(3) of the Local Government Accounting Regulations, the following information:**
  - (a) The estimated non-cash deficit at the end of the financial year ending 30 June 2008 is \$3,202,982.**
  - (b) The total estimated expenditure for the 2008/09 financial year is \$53,939,818.**
  - (c) The total estimated income from sources other than rates is \$31,593,484.**
  - (d) The net total estimated transfer from reserves is \$4,378,128.**
  - (d) The amount required to be raised by rates is \$12,838,206.**

CARRIED (14515)



# Principal Activities of Council

## Principal Activities

### 1 Strategic Plan

The Principal Activities of Council are based on the five strategic focus areas outlined in the Alice Springs Town Council Strategic Plan 2004-2009.

The five strategic focus areas are:

- Economic
- Community
- Environment
- Culture and Heritage
- Organisational

#### 1.1 Economic

Support for events which encourage a growing and dynamic economic base underpinning strong employment particularly in local industry and tourism. In the 2008/2009 year the Council will support Central Australian Expo, the Ausinnovation Festival, public facilities and tourism grants.

#### 1.2 Community Support

The goal of the community support focus is to provide a united, supportive and healthy community. Activities in this area include maintenance of ovals, parks and reserves, swimming pool, footpath program, community development grants, support for the Alice Springs Festival and the operation of the public library. 2008/2009 will see the resurface and repainting of the Netball Courts in Ross Park.

#### 1.3 Environment

The focus of the environmental strategy is to lead Australia in the management of its arid land natural resources. The main activity of Council in this area is the on-going repair and maintenance of infrastructure in Alice Springs for drainage, road works, verge maintenance, waste collection, road resealing and tip face operations. 2008/2009 will see continued involvement in the development of Alice Springs as a Solar City and the introduction of a new strategy for the Landfill site.

#### 1.4 Culture and Heritage

The Culture and Heritage strategic focus aims to promote Alice Springs as a community proud of its developing indigenous and non-indigenous history, heritage, arts and culture. Activities in this area include the maintenance of the Cenotaph on Anzac Hill, various cross-cultural activities, the maintenance of an Alice Springs art collection, implementation of the Council's Public Art Policy, an Ambassador program and the conduct of citizenship ceremonies.

## **1.5 Organisation**

The organisational goal of Council is to provide an organisation dedicated to good governance, effective leadership and the provision of high quality services. The main activities in this area are the provision of support for elected members, recruitment and staffing for Council, rates management, financial reporting, media liaison and promotion and executive management.

## **2 Council Plant Replacement**

A five year Plant Replacement Program is in place and seeks to ensure the Council Plant is kept current and in excellent working condition. Replacement is established to ensure trade in values are maximised.

### 3 Council Capital Expenditure

The following capital expenditure has been included in the Business Plan:

Details	2008/09	2009/10	2010/11	2011/12
* Albrecht Oval / Living Waters Carpark - Seal	-	-	-	200,000
ANZAC Hill Beautification	10,000	10,500	11,030	11,580
* ANZAC Oval - Fencing	-	-	-	200,000
* ANZAC Oval - Toilet block	-	-	-	350,000
Aquatic Centre	11,202,184	2,856,357	-	-
Basketball Stadium	25,000	-	-	-
Buildings Maintenance Program	8,000	8,400	8,820	9,260
* Depot - Refurbishment	-	80,000	84,000	88,200
Footpath Program	180,000	189,000	198,450	208,370
Newland Park	100,000	-	-	-
Information Technology - Equipment	20,000	21,000	22,050	23,150
Landfill - Upgrade of Landfill	5,000	5,250	5,510	5,790
* Landfill Strategy - Landfill Restoration	15,000	15,750	16,540	17,370
Laneway Closures	40,000	42,000	44,100	46,310
* Laneway Lighting Project - Bloomfield St	-	50,000	-	-
Leichhardt Terrace Upgrade	300,000	-	-	-
* Library Redevelopment	-	50,000	50,000	50,000
Operational Plant & Vehicles - Other Equipment	1,020,000	1,071,000	1,124,550	1,160,938
Park Redevelopment - Play Equipment	189,347	113,850	118,960	124,310
Public Art Policy	75,000	-	-	-
Roads to Recovery	461,084	255,270	253,150	250,930
Ross Park - Carpark Reseal	95,000	-	-	-
Ross Park - Install lights & club rooms	472,316	6,300	6,620	6,950
* Ross Park - Netball Resurface & Repaint	120,000	-	-	-
Solar Cities	302,000	302,000	302,000	302,000
* Solar Technology - Aquatic Centre	686,000	-	-	-
Storm Drain - Replace grates	20,000	21,000	22,050	23,150
Survey Marks - Replacement	8,000	8,400	8,820	9,260
Swimming Pool	12,000	12,600	13,230	13,890
* Swimming Pool / Skate Park - Fence	-	-	-	100,000
Todd Mall - Revitalisation	320,000	200,000	200,000	200,000
Todd Mall - Pavers	100,000	105,000	110,250	-
* Toilets CBD - Exeloo	-	-	300,000	-
Traeger Park Complex - Completion of perimeter fencing	-	100,000	-	-
Tree Planting Six Months Ongoing Program	80,000	84,000	88,200	92,610
<b>Total</b>	<b>15,865,930</b>	<b>5,607,677</b>	<b>2,988,330</b>	<b>3,494,068</b>

\* New Initiatives

The following operational new initiatives will also be undertaken:

Details	2008/09	2009/10	2010/11	2011/12
CBD Security Camera System - Monitoring	113,010	173,430	181,680	190,340
Traeger Park - Grandstand Maintenance	70,000	73,500	77,180	81,040
<b>Total</b>	<b>183,010</b>	<b>246,930</b>	<b>258,860</b>	<b>271,380</b>



# Revenue Policy

# Revenue Policy

## 1 Purpose

The revenue policy is an explanatory document outlining and explaining the revenue measures adopted in the business plan. It will be of interest to community groups, ratepayers, Commonwealth and State Departments and other interested parties seeking to understand the revenue 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 effected by financial hardship.

## 2 Period Covered by the Revenue Policy

This Revenue Policy is part of the Business Plan adopted at the Ordinary Meeting of Council held on 30<sup>th</sup> June 2008 and applies to the financial year beginning 1st July 2008 and ending 30th June 2009.

## 3 Revenue Raising Measures Adopted in the Business Plan

### 3.1 Adopted Estimates of Income and Expenditure

The adopted Business Plan and Budget has been prepared in accordance with:

- Sections 161,162 & 163 of the Local Government Act;
- Regulation 12 of the Local Government (Accounting) Regulations; and
- Section 5 of the Local Government Accounting Code

Under sections 161A and 162 of the Local Government Act the Council is required to prepare an annual Business Plan relating to the proposed operations of the council for at least the next three years. Before the declaration of a rate or charge the Council is required to adopt estimates of income and expenditure setting out the:

- (a) estimated surplus or deficit at the end of the previous financial year;
- (b) total estimated expenditure for the current financial year;
- (c) total estimated income from all sources other than rates; and
- (d) amount required to be raised by rates.

### 3.2 Business Plan Summary

The Business Plan Summary provides an estimated Statement of Financial Performance for the Alice Springs Town Council for the next four financial years.

**ALICE SPRINGS TOWN COUNCIL**  
**Budgeted**  
**Statement of Financial Performance**  
**For the 4 year period 1 July 2008 - 30 June 2012**

2007/08 Est Actual \$		2008/09 Budget \$	2009/10 Budget \$	2010/11 Budget \$	2011/12 Budget \$
<b>Revenue from ordinary activities</b>					
(13,324,131)	Rates and Annual Charges	(14,622,831)	(15,792,507)	(17,056,448)	(18,420,948)
(1,596,977)	User Charges and Fees	(2,404,635)	(2,398,640)	(2,399,640)	(2,398,640)
(1,237,828)	Interest	(464,099)	(394,100)	(394,100)	(394,100)
(5,232,423)	Grants and Contributions	(18,198,025)	(11,389,444)	(6,491,522)	(4,961,075)
(502,556)	Other Operating Revenues	(427,100)	(227,100)	(227,100)	(227,100)
<b>(21,893,914)</b>	<b>Total Operating Revenues</b>	<b>(36,116,690)</b>	<b>(30,201,791)</b>	<b>(26,568,810)</b>	<b>(26,401,863)</b>
<b>Expenses from ordinary activities</b>					
7,638,633	Employee Costs	8,426,921	8,668,870	8,968,789	9,273,746
6,109,595	Materials and Contracts	20,335,517	14,255,184	9,883,152	8,599,055
583,759	Financing Costs	593,440	595,950	598,580	601,340
4,738,800	Depreciation	5,130,000	5,386,500	5,655,830	5,938,620
2,749,349	Other Operating Expenses	3,588,009	3,649,471	3,803,220	4,001,915
<b>21,820,136</b>	<b>Total Operating Expenses</b>	<b>38,073,887</b>	<b>32,555,974</b>	<b>28,909,571</b>	<b>28,414,676</b>
<b>(73,779)</b>	<b>Operating Surplus Before Capital Items</b>	<b>1,957,198</b>	<b>2,354,184</b>	<b>2,340,761</b>	<b>2,012,814</b>
<b>Capital</b>					
(303,779)	Plus: Capital Grants and Contributions	(8,315,000)	(365,000)	(315,000)	(315,000)
3,993,069	Less: Capital Expenditure	15,865,930	5,607,677	2,988,330	3,494,068
<b>Reserve Transfers</b>					
(4,780,208)	Add: Transfers from Reserves	(5,073,367)	(2,925,100)	(71,000)	(71,000)
102,000	Less: Infrastructure Reserve	300,000	319,500	317,500	422,500
100,000	Less: Waste Management Reserve	395,239	395,239	395,239	395,239
4,165,679	Less: Tied Funds Carried Forward	-	-	-	-
<b>3,202,982 (Surplus)/Deficit</b>		<b>5,130,000</b>	<b>5,386,500</b>	<b>5,655,830</b>	<b>5,938,620</b>

### 3.3 Tied Funding – Carried Forward

The Council estimates the following tied funds will not be fully expended at 30th June 2008:

Account No.	Account Name	Amount \$
0141	Aquatic Centre	8,742,960
0011	Flooding in Alice Springs Brochure	604
0189	Leichhardt Terrace Upgrade	300,000
0233	Park Redevelopment - Grant Funded	62,201
0188	Roads to Recovery	4,833
0185	Roads To Recovery - Additional	228,657
0080	Ross Park - Install Lights & Clubrooms	168,590
9000	Solar Cities	547,987
0021	Sports Facility Advisory Committee	385,140
0197	Todd Mall - Moving Alice Ahead Grant	300,000
0105	Todd River Rechannelling/Sand Removal	30,552
0225	Todd River Walk	327,303
<b>TOTAL</b>		<b>\$11,098,828</b>

### 3.4 Resolution by Council

Council, at its 30<sup>th</sup> June 2008 meeting, resolved to adopt the Business Plan and Budget, having exhibited the draft for more than 21 days.

This Business Plan is the Action Plan that implements the Alice Springs Town Council Strategic Plan 2004-2009, discussed above.

Council measures its performance against the five strategic focus areas to reach the desired outcomes as indicated in the Alice Springs Town Council Strategic Plan 2004-2009. The key performance measures for the 2008/2009 year are shown in the following pages.

### 3.5 Detailed Estimate of Income and Expenditure

The tables on the following pages show the individual project budgets in the five strategic focus areas.

**Economic Performance Objectives & Measures**

**Strategic Goal 1 - Economic : A growing economic base underpinning strong employment**

**Measures** **Target**

**Tourism**

- Annual growth in tourism expenditure 2%

**Employment**

- Improvement in unemployment as a percentage of the Alice Springs population. 0.48%

**Participation of indigenous people in the economy**

- Percentage of indigenous employment in Alice Springs 8%  
 - Percentage of indigenous employment in Alice Springs Town Council 20%

Strategic Goal 1 - Economic										
A/C No	Account name	Budget Income 2007/2008	Budget Expenditure 2007/2008	Budget Net (Income) / Expense 2007/2008	Budget Income 2008/2009	Budget Expenditure 2008/2009	Budget Net (Income) / Expense 2008/2009	Budget Net (Income) / Expense 2009/2010	Budget Net (Income) / Expense 2010/2011	Budget Net (Income) / Expense 2011/2012
290	Outback Highway Support	-	15,000	15,000	-	15,000	15,000	15,000	15,000	15,000
426	Central Australian Expo	-	7,500	7,500	-	7,500	7,500	7,580	7,660	7,750
453	Ausinnovation Festival	-	2,000	2,000	-	2,000	2,000	2,000	2,000	2,000
567	Civic Centre Public Toilets	(6,000)	38,952	32,952	(6,000)	38,390	32,390	33,820	35,320	36,860
851	Tourism, Events and Promotions Committee	-	20,000	20,000	-	60,000	60,000	60,000	60,000	60,000
	Sub-Total	(6,000)	83,452	77,452	(6,000)	122,890	116,890	118,400	119,980	121,610
<b>New Additions</b>										
	Population Study	-	-	-	-	15,000	15,000	-	-	-
	<b>Total</b>	(6,000)	83,452	77,452	(6,000)	137,890	131,890	118,400	119,980	121,610

**Community Performance Objectives & Measures**

**Strategic Goal 2 - Community: A united, supportive and healthy community**

**Measures** **Target**

**Youth Development and Well Being**

- % Youth satisfaction with community functions and events 90%
- Number of youth events 5
- Number of visits of youth Arunta 1
- Number of Journeys of discovery conducted 2

**Recreational, sporting and leisure facility programs**

**Library**

- Library visits per capita 5
- Library loans per capita 5
- Library membership as a % of the population 30%

**Pool**

- Total pool patronage / total population 3 visits p.a
- Total number of visits 80,000 visits

Strategic Goal 2 - Community										
A/C No	Account name	Budget Income 2007/2008	Budget Expenditure 2007/2008	Budget Net (Income) / Expense 2007/2008	Budget Income 2008/2009	Budget Expenditure 2008/2009	Budget Net (Income) / Expense 2008/2009	Budget Net (Income) / Expense 2009/2010	Budget Net (Income) / Expense 2010/2011	Budget Net (Income) / Expense 2011/2012
11	Flooding in Alice Springs Brochure	(12,727)	12,727	-	-	-	-	-	-	-
21	Sports Facility Advisory Committee	(292,000)	312,541	20,541	(200,000)	219,241	19,241	19,920	20,600	21,310
22	Sport & Recreation - Operational	-	202,125	202,125	-	115,101	115,101	119,950	124,950	130,160
28	Animal Control & Management	(69,000)	114,300	45,300	(69,000)	114,300	45,300	51,020	57,030	63,340
38	Swimming Pool	(6,240)	193,532	187,292	(6,240)	193,483	187,243	401,600	631,910	663,740
39	Swimming Pool - Deepening	-	4,604	4,604	-	-	-	-	-	-
40	Tennis House	(5,760)	5,760	-	(5,760)	10,000	4,240	(760)	(510)	(250)
68	ANZAC Oval	(9,200)	67,292	58,092	(9,200)	83,272	74,072	78,120	82,360	86,800
70	Albrecht Oval	(300)	78,655	78,355	(300)	76,494	76,194	79,560	83,060	86,710
72	Ronda Diano Park	-	37,135	37,135	-	37,148	37,148	38,950	40,790	42,720
74	Flynn Park	(4,000)	55,390	51,390	(4,000)	44,730	40,730	42,880	45,120	47,460
76	Larapinta Park	-	72,564	72,564	-	77,469	77,469	81,100	84,860	88,800
78	Traeger Park Complex	(17,088)	214,154	197,066	(14,500)	233,992	219,492	219,760	240,950	242,150
80	Ross Park	(250)	75,695	75,445	-	93,226	93,226	72,180	75,700	79,380
82	Sadadean Park	(92)	13,221	13,129	-	12,353	12,353	12,870	13,440	14,020
	Campbell Street Park	-	-	-	-	25,000	25,000	26,250	27,560	28,940

Alice Springs Town Council - Estimates by Strategic Goal

A/C No	Account name	Budget Income 2007/2008	Budget Expenditure 2007/2008	Budget Net (Income) / Expense 2007/2008	Budget Income 2008/2009	Budget Expenditure 2008/2009	Budget Net (Income) / Expense 2008/2009	Budget Net (Income) / Expense 2009/2010	Budget Net (Income) / Expense 2010/2011	Budget Net (Income) / Expense 2011/2012
84	Parks & Reserves	(4,361)	482,494	478,133	(100)	503,010	502,910	524,700	547,280	570,840
118	Traeger Park - Fencing Completion	(5,000)	60,000	55,000	-	-	-	100,000	-	-
141	Aquatic Centre - Stage 1	(1,200,000)	1,207,151	7,151	(1,200,000)	1,202,184	2,184	2,257	-	-
135	Aquatic Centre - Stage 2	(300,000)	300,000	-	(10,000,000)	10,000,000	-	-	-	-
137	Aquatic Centre - Stage 3 & 4	-	-	-	-	-	-	-	-	-
144	Henley on Todd	-	2,567	2,567	-	2,392	2,392	2,480	2,570	2,680
145	Ross Park - Install Lights & Clubrooms	(491,056)	491,644	588	(472,316)	472,905	589	6,300	6,620	6,950
146	Sports fest	-	-	-	-	-	-	-	-	-
150	Masters Games	-	-	-	-	40,000	40,000	10,000	30,000	10,000
152	General Community Events	-	3,764	3,764	-	2,846	2,846	2,980	3,090	3,210
197	Todd Mall - Moving Alice Ahead Grant	(300,000)	300,000	-	(300,000)	320,000	20,000	-	-	-
198	Todd Mall - Pavers	-	140,000	140,000	-	100,000	100,000	105,000	110,250	-
199	Town Safety Audit	-	-	-	-	-	-	-	-	-
209	ANZAC Hill Beautification	-	11,570	11,570	-	13,443	13,443	14,060	14,700	15,360
214	Masterkey System Conversion	(20,000)	28,000	8,000	-	5,000	5,000	5,250	5,510	5,790
217	Gap Youth Centre	-	25,000	25,000	-	25,000	25,000	26,250	27,560	28,940
224	Footpath Program	-	110,000	110,000	-	180,000	180,000	189,000	198,450	208,370
225	Todd River Walk	(327,303)	327,303	-	-	-	-	-	-	-
232	Childcare Centres	-	49,190	49,190	-	37,461	37,461	39,230	41,090	43,030
245	Bath Street Childcare - Gates	-	16,000	16,000	-	-	-	-	-	-
246	Senior Citizens	-	5,000	5,000	-	5,000	5,000	5,250	5,510	5,790
254	Pest Control	-	7,000	7,000	-	-	-	-	-	-
255	Night Markets	(3,200)	8,896	5,696	(3,200)	8,931	5,731	6,170	6,620	7,090
256	Todd Mall - Maintenance	(12,700)	101,413	88,713	(6,700)	71,848	65,148	68,610	72,220	76,000
257	CBD Landscaping	-	12,905	12,905	-	12,366	12,366	12,810	13,260	13,720
404	Community Development Grants	-	20,000	20,000	-	20,000	20,000	20,160	20,330	20,510
406	Community Assistance Grants	-	19,500	19,500	-	20,000	20,000	20,060	20,120	20,190
407	Seniors Activities & Development	(1,200)	9,164	7,964	-	7,844	7,844	8,220	8,610	9,020
410	Town Crier	(1,000)	15,154	14,154	(1,000)	15,157	14,157	14,770	15,390	16,040
412	Community Services - Operational	-	216,629	216,629	-	274,600	274,600	284,460	294,460	304,830
414	Town Band	-	5,000	5,000	-	5,000	5,000	5,000	5,000	5,000
418	Disability & Mobility Access	(10,160)	17,160	7,000	-	7,000	7,000	7,360	7,740	8,130
420	Alice Springs Festival	-	35,472	35,472	-	39,480	39,480	39,630	39,770	39,920
422	Arunta	-	5,500	5,500	-	5,500	5,500	5,790	6,080	6,380
425	Conventions Support	-	5,000	5,000	-	5,000	5,000	5,250	5,510	5,790
427	Lhere Artepe Partnership	-	2,000	2,000	-	2,000	2,000	2,000	2,000	2,000
428	Totem Theatre	(14,167)	14,445	278	-	20,299	20,299	21,320	22,380	23,490
433	Healthy & Active Community	-	5,270	5,270	-	4,262	4,262	4,470	4,690	4,920
434	Youth Arunta	-	-	-	-	-	-	-	-	-
435	Families and Children	(3,000)	-	(3,000)	-	3,000	3,000	3,000	3,000	3,000
438	National Youth Week	(451)	1,451	1,000	-	-	-	-	-	-
439	Youth Projects	(16,500)	46,500	30,000	-	35,000	35,000	36,750	38,590	40,530
445	Alice Prize	-	2,000	2,000	-	-	-	2,000	-	2,000
451	Community Consultation & Partnerships	-	5,000	5,000	-	2,000	2,000	2,000	2,000	2,000

Alice Springs Town Council - Estimates by Strategic Goal

A/C No	Account name	Budget Income 2007/2008	Budget Expenditure 2007/2008	Budget Net (Income) / Expense 2007/2008	Budget Income 2008/2009	Budget Expenditure 2008/2009	Budget Net (Income) / Expense 2008/2009	Budget Net (Income) / Expense 2009/2010	Budget Net (Income) / Expense 2010/2011	Budget Net (Income) / Expense 2011/2012
476	Safe and Tidy Town	-	12,024	12,024	-	12,004	12,004	12,540	13,090	13,680
500	Library - Operational	(539,512)	1,020,840	481,328	(515,000)	1,050,639	535,639	575,040	615,240	656,960
513	Local Languages Collection	-	8,000	8,000	-	3,000	3,000	3,150	3,310	3,480
514	Alice Springs Collection	-	3,500	3,500	-	3,500	3,500	3,680	3,860	4,050
515	Akaltje Antheme Collection	-	5,600	5,600	-	5,600	5,600	5,890	6,180	6,490
546	New Year Fireworks	-	5,000	5,000	-	-	-	-	-	-
551	New Residents Kits	-	500	500	-	-	-	-	-	-
559	Charles Darwin University Sponsorship	-	3,214	3,214	-	3,051	3,051	3,080	3,110	3,140
570	Todd Mall - Promotions	(10,000)	10,000	-	-	10,000	10,000	10,000	10,000	10,000
572	Christmas Carnival	(10,909)	45,935	35,026	-	39,992	39,992	42,000	44,100	46,300
	CBD Security Camera System - Monitoring	(10,000)	47,093	37,093	(52,500)	165,510	113,010	173,430	181,680	190,340
723	CBD Security Camera System	(548,876)	550,000	1,124	-	-	-	-	-	-
727	Basketball Stadium	(49,460)	50,334	874	-	33,341	33,341	8,740	9,170	9,620
731	Traeger Park - Grandstand Fencing	(11,730)	23,694	11,964	-	-	-	-	-	-
846	Civic Activities	-	10,649	10,649	-	8,540	8,540	8,940	9,372	9,823
	Sub-Total	(4,307,242)	7,371,220	3,063,978	(12,859,816)	16,139,513	3,279,697	3,692,477	4,007,332	4,060,683
<b>New Additions</b>										
115	ANZAC Oval - Fencing	-	-	-	-	-	-	-	-	200,000
117	ANZAC Oval-Toilet block	-	-	-	-	-	-	-	-	350,000
	Redevelop Library	-	-	-	-	-	-	50,000	50,000	50,000
149	Ross Park-Netball Courts Resurface	-	-	-	-	120,000	120,000	-	-	-
89	Swimming Pool / Skate Park - Fence	-	-	-	-	-	-	-	-	100,000
	Revitalisation of Todd Mall	-	-	-	-	-	-	200,000	200,000	200,000
	Traeger Park - Grandstand Maintenance	-	-	-	-	70,000	70,000	73,500	77,180	81,040
	<b>Total</b>	<b>(4,307,242)</b>	<b>7,371,220</b>	<b>3,063,978</b>	<b>(12,859,816)</b>	<b>16,329,513</b>	<b>3,469,697</b>	<b>4,015,977</b>	<b>4,334,512</b>	<b>5,041,723</b>

**Environment Performance Objectives & Measures**

**Strategic Goal 3 - Environment: To lead Australia in the management of its arid land and natural resources**

**Measures** **Target**

**Waste**

- Number of properties serviced 9,283
- Average collection cost per residential property serviced \$54
- Dump operating costs per serviced property \$147
- Cost of public litter collection per capita \$23
- Garbage collection complaints per residential property 0.0054
- Change in level of garbage collection complaints -100%
- Number of complaints concerning litter in public places 25
- Change in level of complaints concerning litter in public places -100%

**Roads**

- Length of sealed roads 235km
- Length of gravel & formed roads 18km
- Maintenance costs per kilometre of sealed road \$2,100
- Maintenance costs per kilometre of unsealed road \$850
- Maintenance costs as a % of asset value of sealed roads 0.40%
- Maintenance costs as % asset value of unsealed road 6.70%
- Total road expenditure as % of total council expenditure 2.20%
- Road surface complaints 25
- Change in level of road service complaints -100%
- Number of road accidents in Alice Springs 120

**Open Space**

- Community satisfaction with the standard of parks, reserves and amenities 85%
- Change in community satisfaction with the standards of parks, reserves and amenities -100%
- Number of trees planted / replaced per annum 500

**Built environment**

- Customer satisfaction with town and street scapes 95%

<b>Strategic Goal 3 - Environment</b>										
<b>A/C No</b>	<b>Account name</b>	<b>Budget Income 2007/2008</b>	<b>Budget Expenditure 2007/2008</b>	<b>Budget Net (Income) / Expense 2007/2008</b>	<b>Budget Income 2008/2009</b>	<b>Budget Expenditure 2008/2009</b>	<b>Budget Net (Income) / Expense 2008/2009</b>	<b>Budget Net (Income) / Expense 2009/2010</b>	<b>Budget Net (Income) / Expense 2010/2011</b>	<b>Budget Net (Income) / Expense 2011/2012</b>
14	Technical Services - Operational	-	959,120	959,120	-	853,374	853,374	858,202	891,780	924,260
17	Hartley Street Carpark	(259)	19,968	19,709	-	20,029	20,029	20,970	21,920	22,910

Alice Springs Town Council - Estimates by Strategic Goal

A/C No	Account name	Budget Income 2007/2008	Budget Expenditure 2007/2008	Budget Net (Income) / Expense 2007/2008	Budget Income 2008/2009	Budget Expenditure 2008/2009	Budget Net (Income) / Expense 2008/2009	Budget Net (Income) / Expense 2009/2010	Budget Net (Income) / Expense 2010/2011	Budget Net (Income) / Expense 2011/2012
10	DCA Inspections	-	5,366	5,366	(20,000)	45,393	25,393	27,570	29,860	32,260
24	ASBUS	(600,000)	600,000	-	(600,000)	600,000	-	-	-	-
26	Rangers - Operational	(1,082)	570,153	569,071	-	557,605	557,605	577,940	598,620	620,050
29	Doggy Doo Dispensers	-	2,500	2,500	-	2,000	2,000	2,100	2,210	2,320
30	Litter Regulations	(400)	100	(300)	(500)	100	(400)	(390)	(380)	(370)
31	Graffiti Removal	-	23,705	23,705	-	22,137	22,137	23,150	24,190	25,290
32	Parking	(69,101)	7,300	(61,801)	(73,100)	7,300	(65,800)	(65,430)	(65,050)	(64,650)
	General Permit Fees	(16,199)	-	(16,199)	(16,199)	-	(16,199)	(16,200)	(16,200)	(16,200)
33	Energy Efficiency Committee	-	10,957	10,957	-	5,000	5,000	5,250	5,510	5,790
34	Depot - Operational	(100,000)	1,099,504	999,504	-	1,457,696	1,457,696	1,592,490	1,651,680	1,713,130
35	Buildings Maintenance Program	(13,772)	316,717	302,945	-	225,180	225,180	236,440	248,260	260,670
42	Cemeteries & Funerals	(78,655)	131,975	53,320	(60,000)	145,801	85,801	91,950	98,300	104,920
45	Community Event Support	-	35,986	35,986	-	45,422	45,422	47,630	49,920	52,320
46	Flood Management - Open Drains	-	91,562	91,562	-	86,913	86,913	90,070	93,270	96,590
48	Flood Management - Underground Drains	-	63,034	63,034	-	60,616	60,616	63,500	66,530	69,690
50	Correctional Services	(1,109)	16,109	15,000	-	20,000	20,000	21,000	22,060	23,160
52	CBD Bin Clearances	-	20,868	20,868	-	17,519	17,519	18,180	18,840	19,510
54	Todd / Charles River Litter	-	2,100	2,100	-	5,000	5,000	5,250	5,510	5,790
56	General Litter Control	-	434,600	434,600	-	376,133	376,133	389,610	403,280	417,420
62	General Sweeping	-	103,426	103,426	-	100,853	100,853	104,510	108,220	112,060
83	Frank McEllister Park - Improvement	-	10,629	10,629	-	-	-	-	-	-
85	Newland Park	-	15,000	15,000	(100,000)	100,000	-	-	-	-
91	We Can Can Our Cans	(13,651)	26,418	12,767	-	-	-	-	-	-
93	Environment Officer	-	64,952	64,952	-	63,340	63,340	65,580	67,860	70,220
94	Plant, Equipment & Vehicles	(713,409)	1,697,347	983,938	(255,000)	1,510,695	1,255,695	1,431,010	1,510,050	1,573,198
96	Minor Tools & Equipment	(4,134)	58,032	53,898	(4,000)	57,912	53,912	56,790	59,810	62,970
98	Store / Protective Clothing	(269)	23,269	23,000	-	30,000	30,000	31,500	33,080	34,730
	Store / Protective Clothing - Civic Centre	-	-	-	-	10,000	10,000	5,000	5,250	5,510
100	Storm Drain - Replace Grates	-	20,453	20,453	-	20,428	20,428	21,440	22,500	23,610
105	Todd River Rechanneling/Sand Removal	(83,434)	109,746	26,312	(0)	0	-	-	-	-
132	Public Conveniences	-	59,216	59,216	-	49,161	49,161	51,090	53,070	55,120
151	Ross Park - Carpark Reseal	-	155,000	155,000	-	95,000	95,000	-	-	-
153	Congress - Reconfigure Carpark	(5,000)	128,000	123,000	-	-	-	-	-	-
154	Road Maintenance	(3,539)	212,942	209,403	(1,900)	210,677	208,777	217,410	226,320	235,590
155	Road Maintenance - Directional Signage	-	60,529	60,529	-	85,792	85,792	89,360	93,030	96,830
157	Laneway Closures and Park Subdivisions	-	21,243	21,243	-	41,253	41,253	43,300	45,430	47,670
158	Street Furniture & Accessories	-	5,754	5,754	-	20,935	20,935	21,890	22,880	23,920
160	Footpaths / Cycle Tracks - Maintenance	(534)	77,078	76,544	-	61,366	61,366	63,960	66,670	69,490
164	Verge - Maintenance	-	79,896	79,896	-	49,488	49,488	40,890	42,300	43,760
170	Trees - Maintenance	-	146,555	146,555	-	196,607	196,607	204,810	213,250	222,060
171	Trees for National Tree Day	-	22,355	22,355	-	20,494	20,494	21,370	22,280	23,230
172	Development Works - Landfill	-	97,692	97,692	-	62,290	62,290	65,400	68,640	72,040
174	Environmental Monitoring - Landfill	-	51,714	51,714	-	66,478	66,478	69,290	72,190	75,190
175	Hazardous Waste Facility	-	9,394	9,394	-	20,064	20,064	21,070	22,120	23,220

Alice Springs Town Council - Estimates by Strategic Goal

A/C No	Account name	Budget Income 2007/2008	Budget Expenditure 2007/2008	Budget Net (Income) / Expense 2007/2008	Budget Income 2008/2009	Budget Expenditure 2008/2009	Budget Net (Income) / Expense 2008/2009	Budget Net (Income) / Expense 2009/2010	Budget Net (Income) / Expense 2010/2011	Budget Net (Income) / Expense 2011/2012
176	Tip Face Operations	(2,500)	707,442	704,942	(35,000)	716,068	681,068	707,180	734,270	762,380
177	Tree Planting Six Months Ongoing	-	20,000	20,000	-	80,000	80,000	84,000	88,200	92,610
178	Weighbridge / Waste Disposal	(1,034,181)	152,720	(881,461)	(1,109,181)	111,985	(997,196)	(993,230)	(989,120)	(984,870)
179	Tip Shop	-	114,342	114,342	-	228,684	228,684	236,690	244,970	253,540
180	Waste Collection	-	668,672	668,672	-	668,672	668,672	702,110	737,220	774,080
181	Recycling	-	161,750	161,750	-	350,000	350,000	362,250	374,930	388,050
	Rural Bin Service	-	-	-	-	5,000	5,000	5,250	5,510	5,790
	Bus Bay Shelter - Larapinta Drive	-	15,000	15,000	-	-	-	-	-	-
184	Road Reseal Program	-	167,000	167,000	-	200,000	200,000	210,000	220,500	231,530
188	Roads to Recovery	(289,382)	289,158	(224)	(279,722)	279,722	-	-	-	-
185	Roads To Recovery - Additional	(272,875)	272,875	-	(239,007)	239,007	-	-	-	-
189	Leichhardt Terrace Parkland Upgrade	(300,000)	300,000	-	(300,000)	300,000	-	-	-	-
191	Land For Wildlife	-	1,000	1,000	-	1,000	1,000	1,000	1,000	1,000
194	Traffic and Transport Management	-	777	777	-	20,770	20,770	21,790	22,860	23,980
226	Verge Development	(12,411)	63,792	51,381	-	51,279	51,279	53,820	56,480	59,270
227	Park Redevelopment	(3,573)	145,994	142,421	-	136,924	136,924	143,250	149,830	156,720
233	Park Redevelopment - NT Government Grant Funded	(150,000)	150,000	-	(80,423)	80,423	-	-	-	-
252	Street Lighting	-	340,000	340,000	-	340,000	340,000	357,000	374,850	393,590
282	TV Tower Power	-	4,000	4,000	-	2,000	2,000	2,100	2,210	2,320
285	Traffic Lights	-	23,482	23,482	-	23,482	23,482	24,660	25,890	27,180
456	Green Waste Recycling (Fertile Ground)	-	45,010	45,010	-	-	-	-	-	-
452	Cities for Climate Protection	-	5,800	5,800	-	10,000	10,000	10,510	11,040	11,590
856	Solar Cities	(107,008)	217,008	110,000	(55,000)	137,000	82,000	69,000	74,000	67,000
857	Solar Cities - Consortium Funds	-	-	-	(15,633,064)	15,633,064	-	-	-	-
	Sub-Total	(3,876,477)	11,534,086	7,657,609	(18,862,096)	27,041,129	8,179,034	8,612,332	9,039,700	9,451,038
	<b>New Additions</b>									
193	Albrecht Oval / Living Waters Carpark	-	-	-	-	-	-	-	-	200,000
183	Environment Advisory Committee	-	-	-	-	5,000	5,000	5,250	5,510	5,790
	Landfill Strategy	-	-	-	-	20,000	20,000	21,000	22,050	23,160
	Laneway Lighting Project - Bloomfield St	-	-	-	-	-	-	-	-	-
	Solar Technology - Aquatic Centre	-	10,000	10,000	(686,000)	686,000	-	-	-	-
161	Survey Marks - Replacement	-	-	-	-	8,000	8,000	8,400	8,820	9,260
220	Toilets CBD - Exeloo	-	-	-	-	-	-	-	300,000	-
	Waste Management Reserve	-	100,000	100,000	-	395,239	395,239	395,239	395,239	395,239
	<b>Total</b>	<b>(3,876,477)</b>	<b>11,644,086</b>	<b>7,767,609</b>	<b>(19,548,096)</b>	<b>28,155,368</b>	<b>8,607,273</b>	<b>9,042,221</b>	<b>9,771,319</b>	<b>10,084,487</b>

**Culture and Heritage Performance Objectives & Measures****Strategic Goal 4 - Culture and Heritage: A community proud of its indigenous heritage and pioneer history****Measures****Target****Culture preservation and harmony**

- Maintenance or improvement of attendance per cultural event / festival.

**20%**

Strategic Goal 4 - Culture and Heritage										
A/C No	Account name	Budget Income 2007/2008	Budget Expenditure 2007/2008	Budget Net (Income) / Expense 2007/2008	Budget Income 2008/2009	Budget Expenditure 2008/2009	Budget Net (Income) / Expense 2008/2009	Budget Net (Income) / Expense 2009/2010	Budget Net (Income) / Expense 2010/2011	Budget Net (Income) / Expense 2011/2012
208	Cenotaph - ANZAC Hill	-	-	-	-	-	-	40,000	-	-
408	Araluen Community Access Grants	-	20,530	20,530	-	21,034	21,034	21,070	21,120	21,180
409	Alice Springs Histories Project	(2,002)	2,002	-	-	-	-	-	-	-
411	Sister City Relationship	-	2,000	2,000	-	500	500	500	500	500
	Harmony Day	-	-	-	-	6,000	6,000	6,300	6,620	6,950
424	Cross Cultural / Indigenous Activities	-	10,300	10,300	-	7,500	7,500	7,890	8,290	8,710
446	Art Collection	-	85,000	85,000	-	87,550	87,550	91,930	96,530	101,360
447	Public Art Policy	-	75,000	75,000	-	75,000	75,000	-	-	-
482	Australia Day	(50)	5,161	5,111	-	4,450	4,450	4,690	4,930	5,190
544	Alice Springs Show	(219)	8,314	8,095	-	11,494	11,494	12,010	12,520	13,040
550	Recent History of Alice Springs Publication	-	32,000	32,000	-	-	-	32,000	-	-
558	Ambassador Program	(1,500)	5,300	3,800	(1,500)	5,300	3,800	4,070	4,350	4,640
838	Citizenship	(233)	3,233	3,000	-	3,000	3,000	3,160	3,320	3,500
	<b>Total</b>	<b>(4,004)</b>	<b>248,840</b>	<b>244,836</b>	<b>(1,500)</b>	<b>221,828</b>	<b>220,328</b>	<b>223,620</b>	<b>158,180</b>	<b>165,070</b>

**Organisation Performance Objectives & Measures**

**Strategic Goal 5 - Organisation: An organisation dedicated to good governance, effective leadership and provision of high quality services**

<i>Measures</i>	<i>Target</i>
<b>Community Management</b>	
- Debt servicing and recovery costs as % of total income	2%
- Current liabilities as % of realisable assets	20%
- Local government related grants as % of income	20%
- Average rate & service charges per residential property	\$979.62
- Percentage of rates outstanding	4.5%
- Contract expenditure via competitive tendering as % of the total operational	38.89%
- Rates as % of total income	64%
- Charges and services fees as a % of income	6%
- Does council have a formal complaints tracking mechanism?	YES
- How often are the Council's Strategic Plan and Business Plan reviewed?	12months & 3 months
- Number of positive media stories per 52 weeks	26

**Training and Development**

- Total \$ training & development as % of total wages & salaries.	2%
- Number EFT exits as % of total EFT at year end.	32%
- Number of sick days per employee per year.	10

Strategic Goal 5 - Organisation										
A/C No	Account name	Budget Income 2007/2008	Budget Expenditure 2007/2008	Budget Net (Income) / Expense 2007/2008	Budget Income 2008/2009	Budget Expenditure 2008/2009	Budget Net (Income) / Expense 2008/2009	Budget Net (Income) / Expense 2009/2010	Budget Net (Income) / Expense 2010/2011	Budget Net (Income) / Expense 2011/2012
2	Training	(4,965)	97,965	93,000	-	100,000	100,000	105,000	110,270	115,800
	Technical Services Manual	-	40,000	40,000	-	-	-	-	-	-
18	Civic Centre - Maintenance	(99,447)	220,343	120,896	-	75,981	75,981	79,410	82,970	86,680
19	Asbestos Remediation at Civic Centre	-	22,944	22,944	-	-	-	-	-	-
240	Civic Centre - Operational	(34,824)	257,173	222,349	(2,500)	235,123	232,623	243,190	254,180	265,660
548	Media Relations - Operational	(6,409)	129,459	123,050	-	146,386	146,386	152,707	162,497	169,513
564	Displays	-	2,000	2,000	-	2,000	2,000	2,100	2,210	2,320
566	Website (ASTC)	(4,400)	4,400	-	-	-	-	-	-	-
702	Worksafe Committee	-	15,600	15,600	-	14,600	14,600	15,330	16,100	16,910
706	Human Resources - Operational	-	238,049	238,049	-	222,956	222,956	231,030	239,230	247,730
707	Workplace Relations	-	2,100	2,100	-	1,600	1,600	1,680	1,760	1,850
708	Recruitment	(3,146)	63,146	60,000	-	83,000	83,000	87,150	91,510	96,090
714	Financial Management - Operational	-	504,584	504,584	-	467,623	467,623	484,340	501,290	518,850
	Organisational - Operational	(2,337,532)	1,220,427	(1,117,105)	(2,189,315)	992,923	(1,196,392)	(1,176,760)	(1,119,450)	(1,132,850)
716	Rates	(269,078)	315,012	45,934	(275,000)	296,885	21,885	35,830	87,140	67,480
	Registry - Operational	-	30,142	30,142	-	117,707	117,707	122,070	126,510	131,120

Alice Springs Town Council - Estimates by Strategic Goal

A/C No	Account name	Budget Income 2007/2008	Budget Expenditure 2007/2008	Budget Net (Income) / Expense 2007/2008	Budget Income 2008/2009	Budget Expenditure 2008/2009	Budget Net (Income) / Expense 2008/2009	Budget Net (Income) / Expense 2009/2010	Budget Net (Income) / Expense 2010/2011	Budget Net (Income) / Expense 2011/2012
746	Information Technology	(28,669)	674,964	646,295	-	595,182	595,182	621,560	648,920	677,520
802	Advisory Committees	-	2,000	2,000	-	3,000	3,000	3,150	3,300	3,480
804	Elected Members	-	168,200	168,200	-	169,944	169,944	198,131	247,630	332,795
807	LGANT	-	30,000	30,000	-	31,000	31,000	32,550	34,180	35,890
808	Leadership & Management - CEO	(39,331)	68,731	29,400	-	31,400	31,400	32,970	34,620	36,350
809	Staff Salary Sacrifice Purchases	-	-	-	-	-	-	-	-	-
812	CEO Office - Operational	-	111,147	111,147	-	146,472	146,472	151,670	156,950	162,400
818	Executives - Operational	-	568,656	568,656	-	575,074	575,074	596,130	617,550	639,740
820	Conferences - CEO	-	4,600	4,600	-	4,600	4,600	4,830	5,070	5,320
824	Elections	-	50,000	50,000	-	-	-	-	-	52,500
830	Strategic Planning	-	11,000	11,000	-	14,000	14,000	14,050	14,100	14,160
840	Meeting Support & Circulation	-	20,000	20,000	-	21,500	21,500	22,580	23,720	24,910
842	Mayor's Office	-	8,000	8,000	-	8,000	8,000	8,410	8,840	9,290
941	Recoverable Workers Compensation	-	12,171	12,171	-	-	-	-	-	-
955	Uniform Subsidy	-	3,500	3,500	-	3,500	3,500	3,680	3,860	4,050
Sub-Total		(2,827,801)	6,964,825	789,074	(2,466,815)	6,254,100	773,147	801,350	830,090	912,370
<b>New Additions</b>										
714	Capital Reserve Transfers	-	102,000	102,000	-	300,000	300,000	319,500	317,500	422,500
<b>Total</b>		(2,827,801)	4,998,313	2,170,512	(2,466,815)	4,660,458	2,193,643	2,392,288	2,672,457	3,008,058
714	Depreciation	-	4,738,800	4,738,800	-	5,130,000	5,130,000	5,386,500	5,655,830	5,938,620
716	Rates & Charges	(13,324,387)	-	(13,324,387)	(14,622,831)	-	(14,622,831)	(15,792,507)	(17,056,448)	(18,420,948)
<b>Grand Total</b>		(24,345,911)	29,084,711	4,738,800	(49,505,057)	54,635,057	5,130,000	5,386,500	5,655,830	5,938,620
<b>(Surplus)/Deficit</b>				4,738,800			5,130,000	5,386,500	5,655,830	5,938,620

### 3.6 Total Required to be raised from Rates

The total amount to be raised from rates is:

2008/09	2009/10	2010/11	2011/12
\$ 12,838,206	\$ 13,865,113	\$ 14,974,862	\$ 16,172,835

### 3.7 Levying of Rates and Charges

#### Background

The authority to levy rates on property in the municipality is vested in Council by Part 4 of the Local Government Act. Council confirms the levying of rates and charges each financial year pursuant to the Declaration of Rates and Charges.

Matters relating to rates include: -

- (a) Assessed value as a basis of valuation
- (b) General rate declaration
- (c) Local rate declaration
- (d) Waste management 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.

#### Policy Statement

To administer Council's system of levying rates and charges in accordance with the Local Government Act, and service the needs of ratepayers and stakeholders in an efficient and effective manner.

To address the granting of concessions from the payment of rates as levied, by implementing a simple administrative system.

To provide future certainty for rate relief granted:

- That rates waived will not be recovered at a future time pursuant to Section 89(3) of the Local Government Act.
- That rates deferred will be recovered at a future time pursuant to Section 89(3) of the Local Government Act, usually when the property is sold, and outstanding rates are recovered as a charge against the land.

#### General Rate

A differential General Rate shall be levied on all rateable properties based on the Unimproved Capital Value (UCV) of the land falling within the Town Planning Zones under the Planning Act.

<b>Rates Schedule</b>			
<b>Percentage</b>	<b>Zone</b>	<b>Minimum Amount</b>	<b>Estimated Revenue</b>
0.15%	R (Rural), RL (Rural Living), RR (Rural Residential)	\$ 788.00	\$ 338,101
0.12%	Urban Farm Land rate (75% of Rural)	\$ 591.00	\$ -
2.12%	CB (Central Business)	\$ 831.00	\$ 2,117,647
1.97%	C (Commercial)		\$ 143,069
0.95%	SC (Service Commercial)		\$ 25,439
1.49%	TC (Tourist Commercial)		\$ 1,029,589
0.95%	LI (Light Industry)		\$ 714,504
	GI (General Industry)		\$ 421,885
0.65%	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)	\$ 788.00	\$ 6,950,802
	MR (Medium Density Residential)		\$ 926,467
	HR (High Density Residential)		\$ 10,240
0.95%	The allotments included in SU (Specific Use) and referred to as SA1, SA3 and SA4 in Schedule 1 of the Northern Territory Planning Scheme	\$ 831.00	\$ 152,396
0.15%	The allotments included in SU (Specific Use) and referred to as SA2 in Schedule 1 of the Northern Territory Planning Scheme	\$ 788.00	\$ 3,939
	All units in Unit Plan No. 94/87 situated on Lot 7449	\$ 192.00	\$ 4,992

**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.

The following page shows the Waste Management charges to be levied for the 2008/09 financial year:

## DRAFT REVENUE POLICY: STATEMENT OF WASTE MANAGEMENT CHARGES - 2008/09

Type	Description	Suggested Charge per annum 2008/09	Estimated Demand 2008/09	Estimated Income \$ 2008/09
Waste Management Charges applicable to all land in the municipality where no collection service is provided.				
	An annual waste management charge.	\$47.00	431	20,257
240 litre capacity receptacle - Supplied by the Council, where the waste receptacle is placed at the road kerbside for collection by the Council's contractor. (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 management service.	\$178.00	9283	1,652,374
	For each additional regular weekly waste management service.	\$119.00	697	82,943
	For replacement of each 240 litre receptacle where the occupier is responsible for the loss or damage	\$85.00		
Additional service using a large capacity receptacle - Supplied by the Council, where the waste receptacle is placed at the road kerbside for collection by the Council's contractor.				
	For each additional service.	\$684.00	2	1,368
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 substantial self-contained residential unit on the parcel of land	\$47.00	589	27,683
<b>Total Charges Revenue</b>				<b>1,784,625</b>

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

#### **Policy Statement**

Council deals with ratepayers and stakeholders on a daily basis. The provision of a high level of service requires that Officers have authority to address administrative issues in accordance with requirements of the Local Government Act and Council Policies.

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 to the payment of rates. The concession granted can be either a waiving of rates levied (ie. abandonment), or a deferment (for recovery at a later time).

#### **Financial Hardship**

Relief from payment of rates on the grounds of financial hardship shall only apply to: -

- A natural person(s) who use the rated property as their principal place of residence.
- A community organisation that uses the rated property as its principal place of community activity.

Relief from payment of rates on the grounds of financial hardship shall not apply to: -

- Self-employed persons.
- Businesses.
- Charges levied for services provided by the Council, for example: waste management charges.

#### **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 Local Government Act gives authority to grant concessions to the payment of rates as follows;

- Section 86 waiver or deferment of rates or charges.
- Section 87 financial hardship resulting from valuation changes and waiver or deferment of rates or charges

#### **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) Rates deferred shall be recoverable from proceeds arising from sale of the property at some future time. Interest penalties do not apply to deferred rates.

- (iii) A ratepayer may apply in cases of extreme financial hardship, for deferment of the total rates levied for the property.
- (iv) An application for a concession on the basis of financial hardship shall not include charges levied against the property for services provided by the Council, eg., waste management charges.
- (v) An application for a concession applies for one financial year only, and a new application is required for subsequent years.
- (vi) An occupier of a residential property may make an application under this section providing the owner's consent has been obtained.

### **Community Organisations**

- (i) A community organisation incorporated under the Associations Incorporation Act, and demonstrating financial hardship, can apply pursuant to Section 89(2) of the Local Government Act for a concession to waive payment of part/all of the rates levied providing that the application is for the ratepayer's principal place of community activities.
- (ii) Applications for a concession to reduce the amount of rates payable that are based on reasons other than financial hardship, shall not be considered under this policy. Such applications will be considered by the Council.
- (iii) The concession amount granted shall be waived so that no further liability exists against the property for the payment of those rates so waived.
- (iv) An organisation may apply in cases of extreme financial hardship, for waiving of the total rates levied for the property.
- (v) An application for a concession on the basis of financial hardship shall not include charges levied against the property for services provided by the Council, eg., garbage collection charges.
- (vi) An application for a concession applies for one financial year only, and a new application is required for subsequent years.
- (vii) An organisation occupying a property (not being Crown land) may make application under this section providing the owner's consent has been obtained.

### **Matters to be Considered**

The following matters shall be considered in deciding an application for a concession to the payment of rates as levied on the ground of financial hardship;

- a) The application form (available as a separate document).
- b) Timing of receipt of application, because a concession does not apply retrospectively to payments due by instalment dates that have 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. (The Rates Notice should specify these requirements.)
- c) Supporting documents to substantiate claims.
- d) Other relevant matters, eg., use of site to ensure consistency with the terms of this policy.

The applicant for a concession shall provide to the Council's satisfaction, information in writing necessary to assess the application.

### Assessing Financial Hardship

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

a) Income Test

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

b) Working Capital Test

Working Capital Test	Financial Hardship
Including rates, net working capital balance is in credit	No financial hardship exists.
Including rates, net working capital balance is in debit (negative).	Some financial hardship exists. Move to next step.
Reduce levied rates to the minimum rate for the Town Planning Zone, and net working capital is then in credit.	Consider a concession based on payment of the minimum rate for the Town Planning Zone.  The amount of the concession is the difference between the levied amount and the minimum rate.
Reduce levied rates to the minimum rate for the Town Planning Zone, and the net working capital is still in deficit (negative).	Consider a concession based on payment of nil rates.  The amount of the concession is the levied amount.

c) Assessment of two tests

Given that the applicant has provided details for assessment under the income test and working capital test, it is possible that different outcomes may result. The result most favourable to the applicant should be applied.

### **Payment arrangements**

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

### **Interest on rates and charges in arrears**

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

## **3.8 Council Annual Fees and Charges**

Council has adopted the following Schedule of Fees and Charges for its activities and services to apply in 2008/09. The schedule is extensive and covers the broad range of Council Services and facilities.

### **Regulatory Fees**

Council imposes regulatory 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 reflects as far and as accurately as possible, the actual cost of providing these services and facilities.

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

Fee #	Fee & Description	Conditions	Fee
<b>Abandoned Vehicles</b>			
177	Abandoned Vehicles Release Fees - Vehicles <4.5 GVM and <7.5 metres in length	Fees applied under provisions of Australian Road Rules and NT Traffic Regulations.	\$ 205.00
178	Abandoned Vehicles Storage Fees - All Vehicles <4.5 GVM and <7.5 metres in length	Fees applied under provisions of Australian Road Rules and NT Traffic Regulations. Fee per day charges from date of notification.	\$ 3.00
176	Abandoned Vehicles Release Fees - Vehicles >4.5 GVM and >7.5 metres in length	Fees applied under provisions of Australian Road Rules and NT Traffic Regulations.	\$ 330.00
179	Vehicles < 4.5 GVM & <7.5 metres in length	Difficult or extended removal	\$ 265.00
171	Abandoned Vehicles Storage Fees - All Vehicles >4.5 GVM and >7.5 metres in length	Fees applied under provisions of Australian Road Rules and NT Traffic Regulations. Fee per day charges from date of notification.	\$ 20.00
<b>Animal Control</b>			
10	Citronella Collars	Deposit refundable if returned undamaged. GST applies to forfeiture of deposit.	\$ 70.00
197	Lifetime Registration Fee	Sterilised Dog - registered with microchip.	\$ 75.00
		Entire Dog - registered with microchip.	\$ 170.00
	Annual Registration Fee	Sterilised Dog	\$ 30.00
		Entire Dog	\$ 80.00
	Registration Transfer Fee	Dog is lifetime registered in another Local Government area.	\$ 12.00
	Microchip Implant - Guide Dogs, Hearing Dogs & Therapy Dogs	Certificates to prove entitlement to concession are required.	\$ 43.00
197	Cat Registration - Life (de-sexed), Standard Fee - Voluntary Only	Entire cats will only be registered to Registered Breeders on production of current membership certificate. De-sexed cats only registered on production of a sterilisation certificate in conjunction with a microchip.	\$ 60.00
	Cat Registration - Life (de-sexed), Pensioner Concession Fee - Voluntary Only	Entire cats will only be registered to Registered Breeders on production of current membership certificate. De-sexed cats only registered on production of a sterilisation certificate in conjunction with a microchip.	\$ 30.00
195	Dogs and cats - registered animal on impoundment.	Pound Release Fees - including sustenance for the first 48 hours.	\$ 80.00
196	Dogs and cats - unregistered animal on impoundment.		\$ 160.00
199	Sustenance for dogs & cats	Incurred after first 48 hours - Per day	\$ 13.00
143	Sustenance for other animals (inc live stock)	Incurred after first 48 hours - Per day	\$ 20.00
132	Kennel Licence	Standard Fee	\$ 100.00
		Pensioner Fee	\$ 40.00
		Standard Fee, Half Year.	\$ 50.00
		Pensioner Fee, Half Year.	\$ 20.00

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

Fee #	Fee & Description	Conditions	Fee
<b>Burial Services</b>			
<b>Plot Fees</b>			
3	Adult Plot Fees DOUBLE		\$ 910.00
	Child Plot Fees		\$ 565.00
	Still Born / Under 28 Days, Plot Fees		\$ 370.00
<b>Burial Fees</b>			
3	Adult Burial Fee	1st or 2nd Interment	\$ 565.00
	Child Burial Fee		\$ 460.00
	Still Born / Under 28 Days, Burial Fees		\$ 355.00
<b>Niche Wall (Interment of Ashes)</b>			
3	1st Interment with Standard Plaque		\$ 545.00
	Additional Interment with Standard Plaque		\$ 430.00
	1st Interment <b>without</b> Plaque		\$ 480.00
	Additional Interment <b>without</b> Plaque		\$ 370.00
<b>Interment of Ashes - Other</b>			
3	Interment of Ashes	In the plot of a family member or a new plot separately paid for as above.	\$ 100.00
<b>Other Charges</b>			
13	Exclusive Right of Burial Certificate	Certificate required to <b>reserve</b> grave (single or double). Prescribed fee under Section 29 of Cemeteries Act & Cemeteries Regulation 8	\$ 10.00
37	Replacement of an Exclusive Right of Burial Certificate	Prescribed fee under Cemeteries Regulation 18(5)	\$ 0.50
3	Out of Hours Service. Per hour, minimum 4 hours.		\$ 205.00
173	Erection of Headstone	The maximum size for a headstone is 1m high, 900mm long, and 340mm wide. Plaque maximum size is 390mm by 240mm, although a standard plaque of 240mm by 100mm is included in the burial fee. Fee prescribed in Cemeteries Regulation 26(1)(a)	\$ 3.00
	Inspection of Register and Plan	No Charge	\$ -
3	Undertaker's Licence to conduct funerals	Annual licence fee. Delegated to the Board under Cemeteries Act 13(aa). Prescribed fee under Cemeteries Regulation 13(2)	\$ 10.00
3	Council Exhumation Fee	Ministerial approval required	\$ 1,305.00

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

Fee #	Fee & Description	Conditions	Fee
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### Civic Centre Public Toilets

	Toilet		\$ 0.50
	Shower		\$ 1.10
	Shower - including towel and soap		\$ 3.30

### Development Assessment Fees

3	Development Assessment Fee	To assess and approve minor works such as offset variations for carports, sheds and verandas.	\$ 100.00
	Development Assessment Fee	For subdivisions to create strata titles. Per additional allotment created.	\$ 100.00
	Development Assessment Fee	For all land divisions. Per additional allotment created.	\$ 500.00
	Development Assessment Fee	Where an existing land division is in progress. Per allotment before a Part 5 Clearance is issued.	\$ 500.00
	Commercial Development Assessment Plan Approval Fee	% of the estimated infrastructure value. Payable prior to approval of Council conditions and plan for Development Permit.	0.50%
	Commercial Development Assessment Handover Fee	% of the estimated infrastructure value. Payable prior to release of Part 5 Clearance by Council.	0.50%

### Hire of Council Facilities

8	Cleaning Deposits all facilities	GST payable if forfeited	\$ 235.00
19	Andy McNeill Room	Day Rate fee between 8:00 am to 5:00 pm. Includes Tea/Coffee facilities. Per 2 hours or part thereof	\$ 55.00
	Andy McNeill Room	Evening Rate fee between 5:00 pm to 11:00 pm. Includes Tea/Coffee facilities & Security Charge. \$55 per 2 hours or part thereof plus \$33 flat rate for Security Charge	\$ 88.00 minimum
21	Andy McNeill Room	8 hrs or longer fee per day	\$ 190.00
35	Andy McNeill Room	Not-for-profit organisations. Per 2 hours or part thereof	\$ 22.00
	Andy McNeill Room	Weekend fee per day	\$ 220.00
	Andy McNeill Room	Weekend fee per day for a Not-for-profit organisation	\$ 88.00
22	Andy McNeill Room - Tea/Coffee Facilities	Fee per day	\$ -
28	Andy McNeill Room - Key Call Out Fee	Per Call	\$ 70.00
27	Andy McNeill Room - Alarm Violation Fee	Per Call	\$ 70.00
9	Andy McNeill Room - Key Deposit (Refundable)	GST payable if forfeited	\$ 125.00
	Andy McNeill Room - Whiteboard with Room Hire	No Charge	\$ -

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

Fee #	Fee & Description	Conditions	Fee
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### Hire of Council Facilities (Continued)

14	Council Lawns - Hire	Per day	\$ 35.00
29	Bill Waudby Pavilion - use of whole complex	Non-profit community group / sporting organisation - Hire Fee.	\$ 20.00
51		For sporting fixtures by others, Hire Fee.	\$ 100.00
	Bill Waudby Pavilion - Key Deposit (Refundable)	GST payable if forfeited	\$ 125.00

### Hire Of Ovals and Grounds

8	Cleaning Deposits all sites	GST payable if forfeited	\$ 235.00
95	Albrecht Oval	Oval Hire - all users - Per day	\$ 100.00
36	ANZAC Oval	Oval Hire - all users - Per day	\$ 200.00
3		Lighting Recover actual Fees incurred	At Cost
		Power Recover actual Fees incurred	At Cost
42	Flynn Park - Oval Hire	Per day	\$ 100.00
		Lighting Recover actual Fees incurred	At Cost
38	Larapinta Park - Oval Hire	Per day	\$ 100.00
44	Rhonda Diano Park - Oval Hire	Per day	\$ 100.00
40	Ross Park Soccer - Oval Hire	Per day	\$ 200.00
		Lighting Recover actual Fees incurred	At Cost
46	Sadadeen Park - Oval Hire	Per day	\$ 100.00
9	Key deposits - All Facilities (Refundable)	GST payable if forfeited	\$ 125.00

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

Fee #	Fee & Description	Conditions	Fee
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### Hire of Plant and Equipment

74	Mobile Grandstand - Hire Fee	Seating capacity is approx 180 people - Per day	\$ 145.00
75	Mobile Grandstand - Refundable Deposit	Seating capacity is approx 180 people. GST payable if forfeited	\$ 360.00
	Mobile Toilet (Silver Bullet) - Hire Fee		\$ 145.00
	Mobile Toilet (Silver Bullet) - Connection Fee	Connection fee at Cost	At Cost
	Mobile Toilet (Silver Bullet) - Refundable Deposit	GST payable if forfeited	\$ 330.00
71	Bunting - Refundable Deposit	Deposit only, no hire fee applies. Capacity includes 200m to three lengths.	\$ 120.00

### Landfill Fees

3	Disposal of general waste	Fee per tonne.	\$ 80.00
	Disposal of general waste, Fee per car boot / station wagon / domestic car - Non-Commercial	Charges are per vehicle type and reduced charges for smaller quantities do not apply.	\$ 3.00
	Disposal of general waste, Fee per 1.8m by 1.2m single axle box trailer with no caged sides, small utility (Holden or Ford size) - Non-Commercial	Charges are per vehicle type and reduced charges for smaller quantities do not apply. Commercial vehicles including flatbed and dual axle vehicles, vans and caged trailers will be weighed and charged at the rate of \$80.00 per tonne.	\$ 8.00
	Disposal of green waste - Commercial	Fee per tonne.	\$ 80.00
	Disposal of all tyres	Fee per tonne.	\$ 600.00
	Disposal of car and motor cycle tyres	Fee per tyre.	\$ 20.00
	Disposal of small truck tyres	Fee per tyre.	\$ 30.00
	Disposal of large truck tyres	Fee per tyre.	\$ 50.00
	Disposal of small animals by burial	4 hours notice is required at the Landfill. Fee per animal.	\$ 22.00
	Disposal of large animals by burial	4 hours notice is required at the Landfill. Fee per animal.	\$ 45.00
	Disposal of confidential information/asbestos/contaminants	24 hours notice is required at the Landfill. A minimum charge of \$140 applies. Fee per tonne.	\$ 140.00

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

Fee #	Fee & Description	Conditions	Fee
<b>Library</b>			
137	Photocopying and printing	Single sided A4 - Cost per page	\$ 0.20
		Single sided A4 (Colour) - Cost per page	\$ 1.50
		Double sided A4 - Cost per page	\$ 0.40
		Double sided A4 (Colour) - Cost per page	\$ 3.00
		Single sided A3 - Cost per page	\$ 0.40
		Single sided A3 (Colour) - Cost per page	\$ 3.00
		Double sided A3 - Cost per page	\$ 0.80
		Double sided A3 (Colour) - Cost per page	\$ 6.00
	NT Facsimile - first page - Library	Cost per page	\$ 3.10
	NT Facsimile - after first page - Library		\$ 2.00
	Australia - first page - Library		\$ 4.30
	Australia - after first page Library		\$ 2.00
	Overseas - first page Library		\$ 10.80
	Overseas - after first page Library		\$ 3.10
Receive a Facsimile Library	\$ 0.30		
Send to free call fax Library	\$ 1.90		
Internet Fees	per 25 minutes	\$ 3.60	
	per 55 minutes	\$ 7.20	
	Inter - Library Loan Request Fee	At cost if from Interstate - Approximate Fee	\$ 35.00
140	Non - Resident Annual Membership Fee	Non - Refundable	\$ 45.00
216	Library Replacement Member Card		\$ 3.00

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

Fee #	Fee & Description	Conditions	Fee
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### 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.	Permit required by clause 7(1)(a), 7(1)(c), 20, 39, 40, 51, and 54(6) of the Alice Springs (Control of Public Places) By-law.	\$ 50.00
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.	\$ 80.00
16	Public Places - a community organisation to conduct a public meeting, entertainment activity, and organised recreation.	The fee amount is determined by the type and class of permit, and the period required by the permit. \$50 is the maximum.	\$ 50.00
	Public Places - advertising hoardings / erection of a sign, permit fee.	Permit required by clause 49 of the Alice Springs (Control of Public Places) By-law.	\$ 50.00
	Public Places - any other permit referred to by the By-law, permit fee.	Any other permit required by the Alice Springs (Control of Public Places) By-law.	\$ 50.00
172	Alfresco Cafes, fee @ \$0.70 per sq.m per week.	Refer Council Policy, fee is set by resolution of Council. Other conditions apply.	\$ 0.70
17	Public Places - stallholders, application fee.	Application \$7.00 applies to stallholders for permit required by clause 26 of the Alice Springs (Control of Public Places) By-law.	\$ 7.00
18	Public Places - stallholders, fee per day.	Application fee of \$7.00 also applies. Permit required by clause 26 of the Alice Springs (Control of Public Places) By-law.	\$ 190.00
25	Public Places - stallholders, fee per annum.	Application fee of \$7.00 also applies. Permit required by clause 26 of the Alice Springs (Control of Public Places) By-law.	\$ 1,945.00

### Permits Road, Verges and Parking

161	Central Area Parking Contribution	CBD Area - @ \$12,310 per bay	\$ 12,310.00
163		Western Precinct - @ \$6,455 per bay	\$ 6,455.00
160	Road Opening	Permit fee (Once off charge to cover costs)	\$ 50.00
159	Road Closing	Permit fee (Once off charge to cover costs)	\$ 50.00
	Hartley Street Car Park Permit, fee per year.	30 available on a first come first served basis.	\$ 260.00

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

Fee #	Fee & Description	Conditions	Fee
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### Permits Todd Mall

168	Sunday Markets, fee per market day.	Permit required by clause 5(1) of the Alice Springs (Todd Mall) By-law.	\$ 200.00
	Licence to occupy market in a Public Place, per year.	Does not include cost of a permit to use a Vehicle in Mall.	\$ 10.00
164	Other Day Markets, fee per stall per day.	Markets held on days or evenings other than Sunday daylight hours.	\$ 25.00
166	Occasional street traders, fee per day.	Permit required by clause 5(2)(b) of the Alice Springs (Todd Mall) By-law.	\$ 30.00
15	Todd Mall - advertising hoardings / erection of a sign, permit fee.	Permit required by clause 5(3) of the Alice Springs (Todd Mall) By-law.	\$ 44.00
170	Todd Mall Traders for displays, carts, barrows, stalls, etc, fee per stall per annum.	Permit required by clause 5(3) of the Alice Springs (Todd Mall) By-law.	\$ 405.00
157	Commercial displays, carts, barrows, stalls, etc, fee per stall per annum.	Permit required by clause 5(3) of the Alice Springs (Todd Mall) By-law. 12 month lease with one month's rent paid in advance.	\$ 6,695.00
156	Commercial displays, carts, barrows, stalls, etc, fee per stall per month.	Permit required by clause 5(3) of the Alice Springs (Todd Mall) By-law. Monthly lease with one month's rent paid in advance.	\$ 680.00
155	Commercial displays, carts, barrows, stalls, etc, fee per stall per week.	Permit required by clause 5(3) of the Alice Springs (Todd Mall) By-law. Weekly rent with one week's rent paid in advance.	\$ 140.00
153	Vehicles in the Mall, permit fee, per annum.	Permission of an authorised party required by clause 4(1)(c) of the Alice Springs (Todd Mall) By-law.	\$ 50.00
153	Any other permit referred to by the Todd Mall By-laws, permit fee.	Any other permit required by the Alice Springs (Todd Mall) By-law.	\$ 50.00

### Publications and FOI

	Business Plan Annual Statements or Budget Estimates	Free upon request Limit to one per ratepayer	\$ -
186	Information Act - Photocopying	As per Library Photocopy Fees - see above	See Above
187	Information Act - Application	Per Application	\$ 35.00

### Rates

2	Rates Search for Written Confirmation	For each property with the written request in the required format One day prior Notice	\$ 70.00
7	Reprint of Rate notice	Per copy current year	\$ 12.00
32	Reprint of Rate notice	Per copy prior rating year	\$ 20.00
26	Provision of Written Confirmation by Facsimile, Post or letter	No screen dump	\$ 12.00

## REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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

Fee #	Fee & Description	Conditions	Fee
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### Swimming Pool

#### Admission Fees

	Adult	Sept - April Hours: Mon - Fri 6am - 7pm, Sat, Sun & Public Holiday 10am - 7pm.	\$ 4.00
	Pension Card Holders		\$ 2.50
	Children	Under 16 years old	\$ 2.00
	Children	Under 4 years old - Free	\$ -
	Family		\$ 10.50

#### Early Morning Fees

	Adult		\$ 3.00
	Children	Under 16 years old	\$ 1.50
	Children	Under 4 years old - Free	\$ -

### New Charges

#### Credit Card Payments

	All payments made by credit card	% of total paid	1.1%
	All payments made by debit card	Flat fee	\$ 0.49
	Retrieval of a Payment Voucher from Bank	Charged if due to incorrect details supplied by Ratepayer	\$ 5.00

#### Shopping Trolley

	To release an impounded Shopping Trolley	Fee per Trolley - as per Shopping Trolley By-Laws	\$ 100.00
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#### 4 Ratepayer Request For Review

Any ratepayer or their agent may request a review of administrative decisions undertaken by Council Officers in administering this policy. The request for a review shall be made in writing to the Chief Executive Officer, stating the grounds of the review.

The Local Government Act provides that a ratepayer may also request a review of Councils' decision under Sections 86 and 87 for financial hardship.

The Chief Executive Officer shall investigate the request and attempt to resolve outstanding matters. If unresolved outstanding matters remain, the matter shall be referred to Council.

#### 5 Definitions

**"Financial Hardship"** means a ratepayer living in their principal residence who demonstrates to the satisfaction of Council financial difficulty in meeting basic costs of living and the payment of rates levied on their property.

**"Extreme Financial Hardship"** means a ratepayer living in their principal residence who demonstrates to the satisfaction of Council that they can not meet basic costs of living and the payment of rates levied on their property (ie. dependant on the use of credit).

**"Concessions Relating to Public Benefit"** means public benefits specified in Section 89 of the *Local Government Act*. (Concessions relating to the public benefit other than financial hardship, are not considered under this policy).

**"Waiving"** means that rate relief granted to the ratepayer for the property is written off and no longer remains a debt against the property.

**"Deferring"** means that rate relief granted to the ratepayer for the property is deferred for recovery at a later time (usually when the property is sold), and deferred rates remain a debt against the property. (Section 86(4) of the *Local Government Act* provides that Council can require rates deferred to be paid as specified).

**"Income Test"** means the annual net income or deficit determined from the applicants' statement of income and expenses related to basic living needs.

**"Working Capital Test"** means the annual balance of current assets less current liabilities determined from the applicants' statement of assets and liabilities related to basic living needs.



# Human Resources

## Human Resource Policy

### 1 Human Resources Mission Statement

The Human Resources Department will promote and maintain a learning and development workforce.

### 2 Human Resources Values Statement.

This plan supports the Values of the Alice Springs Town Council. The Council will provide a strategic approach to the management of its people through:

- Strong leadership
- Clear communication
- Response and contribution to the Community
- Integrity
- Customer Service
- Transparency and accountability

Human Resources will achieve this by:

- providing a clear strategic focus for workforce management;
- ensuring that human resources policies and practices provide transparency, honesty and fairness in 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
- maximising the Council's return on its human investment.

### 3 General

In the current time of continual change, Council must adopt a strategic approach to the management of its people. A clear strategic focus in human resource management will align the Council's productive culture and organisational structure with its business strategy to ensure that the Council achieves its goals.

Effective utilisation of the Council's human resources is of paramount importance if the Council is to gain benefits from its community arrangements and supporting human resources policies. These offer a framework to improve the Council's performance through efficiency, flexibility and responsiveness, and a productive, high quality workforce; while ensuring that the Council conducts its affairs efficiently, and in a manner which emphasises educational, social and financial responsibility.

In order to ensure workforce capability, meet changing workforce needs, demographic shifts and legislative requirements, the Council will address the issue of the changing work environment through flexibility measures in employment and redeployment options. The current organisational structure and supporting human resources policies provide for flexibility, however, managers need to be educated to understand how to effectively utilise these new arrangements to meet both the needs of the Council and the individual employee.

Employee attraction and retention, equal opportunity and anti-discrimination, employee learning and development, performance management, workplace health and safety, employee relations, strategic staffing, the human resource information system (HRIS) and client services are principles underpinning strategic human resource management at the Council.