



Alice Springs Town Council Estimates By Council Goal 31 August 2010 Review

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

	<u>2010/2011</u> <u>Budget</u> <u>Income</u>	<u>2010/2011</u> <u>Budget</u> <u>Expenditure</u>	<u>2010/2011</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2010/2011</u>	<u>Adjusted</u> <u>2010/2011</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2010/2011</u>	<u>Adjusted</u> <u>2010/2011</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2010/2011</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
290 Outback Way Support	0	30,000	30,000	0	0	0	30,000	30,000
403 Desert Knowledge Leadership Program	0	12,500	12,500	0	0	0	12,500	12,500
567 Civic Centre - Public Toilets	(6,000)	58,108	52,108	0	(6,000)	0	58,108	52,108
811 Alice Employment Campaign	0	0	0	(15,000)	(15,000)	15,000	15,000	0
851 Tourism, Events and Promotions Committee	0	50,000	50,000	0	0	0	50,000	50,000
Goal 1 Total	(6,000)	150,608	144,608	(15,000)	(21,000)	15,000	165,608	144,608

Alice Springs Town Council

Estimates By Council Goal 31 August 2010 Review

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

	<u>2010/2011</u> <u>Budget</u> <u>Income</u>	<u>2010/2011</u> <u>Budget</u> <u>Expenditure</u>	<u>2010/2011</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2010/2011</u>	<u>Adjusted</u> <u>2010/2011</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2010/2011</u>	<u>Adjusted</u> <u>2010/2011</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2010/2011</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
9 Town Camps Dog Control Strategy	(174,220)	174,220	0	(54,096)	(228,316)	54,096	228,316	0
21 Sports Facility Advisory Committee	(200,000)	209,708	9,708	0	(200,000)	0	209,708	9,708
22 Sport & Recreation - Operational	0	134,902	134,902	0	0	0	134,902	134,902
28 Animal Control & Management	(84,500)	130,860	46,360	0	(84,500)	0	130,860	46,360
38 Swimming Pool	(6,240)	563,232	556,992	(50,000)	(56,240)	50,000	613,232	556,992
40 Tennis House	(5,760)	5,250	(510)	0	(5,760)	0	5,250	(510)
68 ANZAC Oval	(9,200)	118,456	109,256	0	(9,200)	0	118,456	109,256
70 Albrecht Oval	(300)	101,296	100,996	0	(300)	0	101,296	100,996
71 Pool House	0	0	0	(23,400)	(23,400)	5,300	5,300	(18,100)
72 Ronda Diano Park	0	51,631	51,631	0	0	0	51,631	51,631
74 Flynn Park	(4,000)	65,924	61,924	0	(4,000)	0	65,924	61,924
76 Jim McConville Park	0	105,545	105,545	0	0	0	105,545	105,545
78 Traeger Park Complex	(14,500)	314,788	300,288	100	(14,400)	0	314,788	300,388
80 Ross Park	0	116,466	116,466	0	0	0	116,466	116,466
82 Sadadean Park	0	14,458	14,458	0	0	0	14,458	14,458
84 Parks & Reserves	(100)	917,639	917,539	100	0	0	917,639	917,639
107 Traeger Park - Media and Coach Boxes	0	0	0	(34,255)	(34,255)	34,255	34,255	0
121 Traeger Park Grandstand	0	31,020	31,020	(100)	(100)	0	31,020	30,920
131 Traeger Park - Public Toilets	0	0	0	(352,112)	(352,112)	352,112	352,112	0
133 Aquatic Centre - Public Art	(26,000)	26,000	0	(105,601)	(131,601)	105,601	131,601	0
135 Aquatic Centre - Stage 2	(28,030)	28,030	0	(6,000,000)	(6,028,030)	6,000,000	6,028,030	0
137 Aquatic Centre - Stage 3	0	150,000	150,000	0	0	0	150,000	150,000
144 Henley on Todd	0	1,925	1,925	0	0	0	1,925	1,925
145 Ross Park - Lights & Clubrooms	0	6,620	6,620	0	0	0	6,620	6,620
150 Masters Games	0	30,000	30,000	(10,000)	(10,000)	10,000	40,000	30,000
152 General Community Events	0	1,710	1,710	0	0	0	1,710	1,710

Alice Springs Town Council

Estimates By Council Goal 31 August 2010 Review

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

	<u>2010/2011</u> <u>Budget</u> <u>Income</u>	<u>2010/2011</u> <u>Budget</u> <u>Expenditure</u>	<u>2010/2011</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2010/2011</u>	<u>Adjusted</u> <u>2010/2011</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2010/2011</u>	<u>Adjusted</u> <u>2010/2011</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2010/2011</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
197 CBD Revitalisation-Green Streetscapes Program	0	0	0	(694,500)	(694,500)	694,500	694,500	0
209 ANZAC Hill Beautification	0	11,038	11,038	0	0	0	11,038	11,038
214 Masterkey System	0	7,000	7,000	0	0	0	7,000	7,000
217 Gap Youth Centre	0	15,000	15,000	0	0	0	15,000	15,000
224 Footpath Program	0	380,000	380,000	(75,022)	(75,022)	75,022	455,022	380,000
225 Todd River Walk	0	0	0	(196,629)	(196,629)	196,629	196,629	0
232 Childcare Centres	0	40,000	40,000	0	0	0	40,000	40,000
246 Senior Citizens	0	5,510	5,510	0	0	0	5,510	5,510
253 Todd Mall - Revitalisation	0	100,000	100,000	(200,000)	(200,000)	200,000	300,000	100,000
255 Night Markets	(3,200)	16,123	12,923	0	(3,200)	0	16,123	12,923
256 Todd Mall - Maintenance	(6,700)	105,424	98,724	0	(6,700)	0	105,424	98,724
257 CBD Landscaping	0	560	560	0	0	0	560	560
295 Traeger Park Tennis - Facility Upgrade	0	0	0	(159,342)	(159,342)	159,342	159,342	0
296 Upgrade of Facilities in Alice Springs - RLCIP	0	0	0	(84,000)	(84,000)	84,000	84,000	0
297 Grevillea Early Learning Centre - Upgrade (CDU)	0	0	0	(100,000)	(100,000)	100,000	100,000	0
404 Community Assistance & Development Grants	0	22,750	22,750	0	0	0	22,750	22,750
407 Seniors Activities & Development	0	6,540	6,540	0	0	0	6,540	6,540
410 Town Crier	(1,000)	16,000	15,000	0	(1,000)	0	16,000	15,000
412 Community Services - Operational	0	247,024	247,024	0	0	0	247,024	247,024
414 Town Band	0	5,000	5,000	0	0	0	5,000	5,000
418 Disability & Mobility Access	0	7,740	7,740	0	0	(2,000)	5,740	5,740
420 Alice Desert Festival	0	38,181	38,181	0	0	0	38,181	38,181
422 Arunta	0	3,000	3,000	0	0	0	3,000	3,000
427 Lhere Artepe Partnership	0	2,000	2,000	0	0	0	2,000	2,000
428 Totem Theatre	0	15,000	15,000	0	0	0	15,000	15,000
433 Healthy & Active Community	0	2,124	2,124	0	0	0	2,124	2,124

Alice Springs Town Council

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435 Families and Children	0	2,000	2,000	0	0	0	2,000	2,000
439 Youth Projects	0	30,000	30,000	0	0	0	30,000	30,000
451 Community Consultation & Partnerships	0	2,000	2,000	0	0	0	2,000	2,000
468 Mayoral Awards - IDPWD	0	0	0	0	0	2,000	2,000	2,000
470 NT Thunder	0	15,000	15,000	0	0	0	15,000	15,000
476 Safe and Tidy Town	0	5,000	5,000	0	0	0	5,000	5,000
500 Library - Operational	(516,825)	1,253,830	737,005	(80,000)	(596,825)	80,000	1,333,830	737,005
513 Local Languages Collection	0	2,210	2,210	0	0	(1,000)	1,210	1,210
514 Alice Springs Collection	0	5,510	5,510	0	0	1,000	6,510	6,510
515 Akaltje Antheme Collection	0	5,620	5,620	0	0	0	5,620	5,620
534 Special Library Projects	0	0	0	(2,910)	(2,910)	2,910	2,910	0
559 Charles Darwin University Sponsorship	0	4,220	4,220	0	0	0	4,220	4,220
570 Todd Mall - Promotions	0	12,181	12,181	0	0	0	12,181	12,181
572 Christmas Carnival	(3,000)	52,730	49,730	0	(3,000)	0	52,730	49,730
573 Christmas Tree	0	20,000	20,000	0	0	0	20,000	20,000
721 CBD Security Camera - Monitoring	(200,000)	200,000	0	0	(200,000)	0	200,000	0
727 Basketball Stadium	0	10,000	10,000	0	0	0	10,000	10,000
729 Safety and Security Lighting	0	0	0	(29,321)	(29,321)	29,321	29,321	0
743 CBD Security Cameras - Expansion Stage 1	0	0	0	(160,533)	(160,533)	160,533	160,533	0
747 Basketball Stadium - Upstairs Viewing Area	0	0	0	(212,485)	(212,485)	212,485	212,485	0
759 Anzac Oval Project	0	0	0	(5,184)	(5,184)	5,184	5,184	0
813 Alice Springs Alcohol Awareness Campaign	0	0	0	(25,000)	(25,000)	25,000	25,000	0
846 Civic Activities	0	6,720	6,720	0	0	0	6,720	6,720
Goal 2 Total	(1,283,575)	5,972,715	4,689,140	(8,654,290)	(9,937,865)	8,636,290	14,609,005	4,671,140

Alice Springs Town Council

Estimates By Council Goal 31 August 2010 Review

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

	<u>2010/2011</u> <u>Budget</u> <u>Income</u>	<u>2010/2011</u> <u>Budget</u> <u>Expenditure</u>	<u>2010/2011</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2010/2011</u>	<u>Adjusted</u> <u>2010/2011</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2010/2011</u>	<u>Adjusted</u> <u>2010/2011</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2010/2011</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
10 DCA Inspections	(20,000)	54,041	34,041	0	(20,000)	0	54,041	34,041
14 Technical Services - Operational	0	773,728	773,728	0	0	0	773,728	773,728
17 Hartley Street Carpark & Public Toilets - Exeloo	0	20,679	20,679	0	0	0	20,679	20,679
25 General Permit Fees	(14,580)	110	(14,470)	0	(14,580)	0	110	(14,470)
26 Rangers - Operational	0	606,952	606,952	0	0	0	606,952	606,952
29 Doggy Doo Dispensers	0	4,000	4,000	0	0	0	4,000	4,000
30 Litter Regulations	(500)	120	(380)	0	(500)	0	120	(380)
31 Graffiti Removal	0	90,730	90,730	0	0	0	90,730	90,730
32 Parking	(93,100)	8,050	(85,050)	0	(93,100)	0	8,050	(85,050)
33 Energy Efficiency Committee	0	15,510	15,510	0	0	0	15,510	15,510
34 Depot - Operational	0	420,389	420,389	(35,000)	(35,000)	35,000	455,389	420,389
35 Buildings Maintenance Program	(26,000)	235,000	209,000	0	(26,000)	(5,000)	230,000	204,000
42 Cemeteries & Funerals	(60,000)	311,088	251,088	0	(60,000)	0	311,088	251,088
45 Community Event Support	0	88,702	88,702	0	0	0	88,702	88,702
46 Flood Management - Open Drains	0	147,747	147,747	0	0	0	147,747	147,747
48 Flood Management - Underground Drains	0	82,954	82,954	0	0	0	82,954	82,954
50 Correctional Services	0	24,260	24,260	0	0	0	24,260	24,260
56 General Litter Control	0	877,752	877,752	0	0	0	877,752	877,752
62 General Sweeping	0	167,140	167,140	0	0	0	167,140	167,140
85 Gillen Club / Newland Park Proposal	0	0	0	(48,147)	(48,147)	48,147	48,147	0
91 Cash for Containers	(300,000)	400,000	100,000	0	(300,000)	0	400,000	100,000
93 Environment Officer	0	31,415	31,415	0	0	0	31,415	31,415
94 Operational Plant & Vehicles	(125,000)	1,607,386	1,482,386	(410,569)	(535,569)	410,569	2,017,955	1,482,386
96 Minor Tools & Equipment	(4,000)	63,777	59,777	(100)	(4,100)	0	63,777	59,677
98 Store / Protective Clothing	0	37,080	37,080	0	0	0	37,080	37,080
99 Civic Centre Store / Protective Clothing	0	2,000	2,000	0	0	0	2,000	2,000

Alice Springs Town Council

Estimates By Council Goal 31 August 2010 Review

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

	<u>2010/2011</u> <u>Budget</u> <u>Income</u>	<u>2010/2011</u> <u>Budget</u> <u>Expenditure</u>	<u>2010/2011</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2010/2011</u>	<u>Adjusted</u> <u>2010/2011</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2010/2011</u>	<u>Adjusted</u> <u>2010/2011</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2010/2011</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
100 Storm Drain - Replace Grates	0	55,130	55,130	0	0	0	55,130	55,130
103 LATM - Kmart Laneway Upgrade	0	67,400	67,400	(153,971)	(153,971)	153,971	221,371	67,400
123 Anzac Oval / Snow Kenna - Public Toilets	0	150,000	150,000	(76,000)	(76,000)	76,000	226,000	150,000
129 Public Toilets - Upgrade - DLGH	0	0	0	(188,444)	(188,444)	188,444	188,444	0
132 Public Toilets	0	99,776	99,776	0	0	0	99,776	99,776
154 Road Maintenance	0	333,334	333,334	0	0	0	333,334	333,334
155 Road Maintenance - Directional Signage	0	103,619	103,619	0	0	0	103,619	103,619
157 Laneway Closures	0	44,100	44,100	0	0	0	44,100	44,100
158 Street Furniture & Accessories	0	37,574	37,574	0	0	0	37,574	37,574
159 Municipal Signage	0	50,000	50,000	0	0	0	50,000	50,000
160 Footpaths / Cycle Tracks - Maintenance	0	137,017	137,017	0	0	0	137,017	137,017
161 Survey Marks - Replacement	0	8,820	8,820	0	0	0	8,820	8,820
163 Landfill Strategy	0	33,070	33,070	0	0	0	33,070	33,070
164 Road Reserve - Maintenance	0	135,915	135,915	0	0	0	135,915	135,915
165 Rural Bin Service	0	5,510	5,510	0	0	0	5,510	5,510
170 Trees - Maintenance	0	565,399	565,399	0	0	0	565,399	565,399
171 Trees for National Tree Day	0	11,030	11,030	0	0	0	11,030	11,030
172 Development Works - Landfill	0	118,785	118,785	0	0	0	118,785	118,785
174 Environmental Monitoring - Landfill	0	69,424	69,424	0	0	0	69,424	69,424
175 Hazardous Waste Facility	0	22,141	22,141	0	0	0	22,141	22,141
176 Tip Face Operations	(35,000)	751,648	716,648	0	(35,000)	0	751,648	716,648
177 Tree Planting Six Months Ongoing Program	0	89,224	89,224	0	0	0	89,224	89,224
178 Weighbridge / Waste Disposal	(1,700,000)	118,860	(1,581,140)	0	(1,700,000)	0	118,860	(1,581,140)
179 Tip Shop	0	256,190	256,190	0	0	0	256,190	256,190
180 Waste Collection	0	626,960	626,960	0	0	0	626,960	626,960
181 Recycling	0	374,930	374,930	0	0	0	374,930	374,930

Alice Springs Town Council

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183 Environment Advisory Committee	0	5,510	5,510	0	0	0	5,510	5,510
184 Road Reseal Program	0	315,000	315,000	(79,638)	(79,638)	79,638	394,638	315,000
188 Roads to Recovery	(315,000)	315,000	0	(33,984)	(348,984)	33,984	348,984	0
189 Leichhardt Terrace Parkland Upgrade	0	0	0	(300,000)	(300,000)	300,000	300,000	0
191 Land For Wildlife	0	1,000	1,000	0	0	0	1,000	1,000
194 Traffic and Transport Management	0	10,000	10,000	0	0	0	10,000	10,000
226 Road Reserve Development	(3,520)	55,130	51,610	0	(3,520)	0	55,130	51,610
227 Park Redevelopment	0	105,000	105,000	0	0	0	105,000	105,000
252 Street Lighting	0	494,714	494,714	0	0	0	494,714	494,714
279 Black Spot Program - Ilparpa Road	0	0	0	(98,638)	(98,638)	98,638	98,638	0
282 TV Tower Power	0	2,707	2,707	0	0	0	2,707	2,707
285 Traffic Lights	0	15,000	15,000	0	0	0	15,000	15,000
452 Cities for Climate Protection	0	10,000	10,000	0	0	0	10,000	10,000
479 Waste Collection - Town Camps	(28,000)	28,000	0	(186,884)	(214,884)	186,884	214,884	0
739 Northside Carpark	0	30,000	30,000	0	0	0	30,000	30,000
741 Glass Crusher	0	60,162	60,162	(3,983)	(3,983)	3,983	64,145	60,162
757 Discovery Walkway Maintenance	0	0	0	(55,623)	(55,623)	55,623	55,623	0
856 Solar Cities	(50,000)	124,000	74,000	0	(50,000)	0	124,000	74,000
857 Solar Cities - Consortium Funds	0	0	0	0	0	0	0	0
Goal 3 Total	(2,774,700)	11,907,689	9,132,989	(1,670,981)	(4,445,681)	1,665,881	13,573,570	9,127,889

Alice Springs Town Council

Estimates By Council Goal 31 August 2010 Review

Strategic Goal 4 - Culture and Heritage: A community proud of its indigenous heritage

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208 Cenotaph - ANZAC Hill	0	0	0	(40,000)	(40,000)	45,000	45,000	5,000
408 Araluen Community Access Grants	0	11,268	11,268	0	0	0	11,268	11,268
411 Sister City Relationship	0	500	500	0	0	0	500	500
424 Cross Cultural / Indigenous Activities	0	2,000	2,000	0	0	0	2,000	2,000
446 Art Collection	0	96,530	96,530	0	0	0	96,530	96,530
447 The Gathering Garden	0	0	0	(18,893)	(18,893)	18,893	18,893	0
455 Harmony Day	0	3,967	3,967	0	0	0	3,967	3,967
461 Public Art Professional Development Program - NT	0	0	0	(10,000)	(10,000)	10,000	10,000	0
463 Public Art	0	0	0	0	0	1,500	1,500	1,500
482 Australia Day	0	4,930	4,930	(15,000)	(15,000)	15,000	19,930	4,930
544 Alice Springs Show	0	6,901	6,901	0	0	0	6,901	6,901
547 LED Mobile Message Sign	0	2,000	2,000	(30,000)	(30,000)	30,000	32,000	2,000
550 Recent History of Alice Springs Publication	0	0	0	(19,000)	(19,000)	19,000	19,000	0
558 Ambassador Program	0	2,030	2,030	0	0	0	2,030	2,030
838 Citizenship	0	3,320	3,320	0	0	0	3,320	3,320
Goal 4 Total	0	133,446	133,446	(132,893)	(132,893)	139,393	272,839	139,946

Alice Springs Town Council

Estimates By Council Goal 31 August 2010 Review

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

	<u>2010/2011</u> <u>Budget</u> <u>Income</u>	<u>2010/2011</u> <u>Budget</u> <u>Expenditure</u>	<u>2010/2011</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>	<u>Review of</u> <u>Budget</u> <u>Income</u> <u>2010/2011</u>	<u>Adjusted</u> <u>2010/2011</u> <u>Budget</u> <u>Income</u>	<u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2010/2011</u>	<u>Adjusted</u> <u>2010/2011</u> <u>Budget</u> <u>Expenditure</u>	<u>Adjusted</u> <u>2010/2011</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u>
2 Training	(14,545)	130,085	115,540	0	(14,545)	0	130,085	115,540
15 Development Guidelines	0	20,000	20,000	0	0	0	20,000	20,000
18 Civic Centre - Maintenance	0	75,130	75,130	0	0	0	75,130	75,130
240 Civic Centre - Operational	(7,500)	249,170	241,670	0	(7,500)	0	249,170	241,670
548 Media Relations - Operational	0	155,783	155,783	(3,634)	(3,634)	3,634	159,417	155,783
564 Displays	0	2,000	2,000	0	0	0	2,000	2,000
702 Worksafe Committee	0	10,850	10,850	0	0	0	10,850	10,850
705 Indigenous Employment Coordinator	(12,363)	12,363	0	0	(12,363)	0	12,363	0
706 Human Resources - Operational	0	250,676	250,676	0	0	0	250,676	250,676
707 Workplace Relations	0	25,910	25,910	0	0	0	25,910	25,910
708 Recruitment	0	81,010	81,010	0	0	0	81,010	81,010
712 Organisational - Operational	(2,126,110)	9,944,545	7,818,435	(46,345)	(2,172,455)	46,345	9,990,890	7,818,435
714 Finance - Operational	0	607,690	607,690	0	0	0	607,690	607,690
716 Rates	(17,880,454)	368,386	(17,512,068)	0	(17,880,454)	0	368,386	(17,512,068)
746 Information Technology - Operational	0	741,676	741,676	(419,314)	(419,314)	419,314	1,160,990	741,676
750 Registry - Operational	0	125,249	125,249	0	0	0	125,249	125,249
802 Advisory Committees	0	3,300	3,300	0	0	0	3,300	3,300
804 Elected Members	0	236,910	236,910	0	0	0	236,910	236,910
806 Elected Member Training - SPG	0	0	0	(16,000)	(16,000)	16,000	16,000	0
807 LGANT	0	34,180	34,180	0	0	0	34,180	34,180
808 Leadership & Management - CEO	0	39,250	39,250	0	0	0	39,250	39,250
812 CEO Office - Operational	0	178,131	178,131	0	0	0	178,131	178,131
818 Executives - Operational	0	695,495	695,495	0	0	0	695,495	695,495
830 Strategic Planning	0	14,100	14,100	0	0	0	14,100	14,100
840 Meeting Support & Circulation	0	23,720	23,720	0	0	0	23,720	23,720
842 Mayor's Office	0	11,320	11,320	0	0	0	11,320	11,320



Alice Springs Town Council Estimates By Council Goal 31 August 2010 Review

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

	<u>2010/2011 Budget Income</u>	<u>2010/2011 Budget Expenditure</u>	<u>2010/2011 Budget Net (Income) / Expense</u>	<u>Review of Budget Income 2010/2011</u>	<u>Adjusted 2010/2011 Budget Income</u>	<u>Review of Budget Expenditure 2010/2011</u>	<u>Adjusted 2010/2011 Budget Expenditure</u>	<u>Adjusted 2010/2011 Budget Net (Income) / Expense</u>
955 Uniform Subsidy	0	3,860	3,860	0	0	0	3,860	3,860
Goal 5 Total	(20,040,972)	14,040,789	(6,000,183)	(485,293)	(20,526,265)	485,293	14,526,082	(6,000,183)
Report Total	(24,105,247)	32,205,247	8,100,000	(10,958,457)	(35,063,704)	10,941,857	43,147,104	8,083,400

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
Abandoned Vehicles			
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.	\$ 237.00
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.	\$ 5.00
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.	\$ 382.00
179	Vehicles < 4.5 GVM & <7.5 metres in length	Difficult or extended removal	\$ 307.00
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.	\$ 23.00
Animal Control			
10	Citronella Collars	Deposit refundable if returned undamaged. GST applies to forfeiture of deposit.	\$ 81.00
197	Lifetime Registration Fee	Sterilised Dog / Cat - registered with microchip.	\$ 87.00
		Entire Dog / Cat - registered with microchip.	\$ 197.00
	Annual Registration Fee	Sterilised Dog / Cat	\$ 34.00
		Entire Dog / Cat	\$ 92.00
	Registration Transfer Fee	Dog / Cat is lifetime registered in another Local Government area.	\$ 13.00
197	Microchip Implant - Guide Dogs, Hearing Dogs & Therapy Dogs	Free of charge as per Council decision # 14873	\$ -
	Lifetime Registration Fee - Pensioner Concession	Sterilised Dog / Cat - registered with microchip.	\$ 41.00
197		Entire Dog / Cat - registered with microchip.	\$ 92.00
	Annual Registration Fee - Pensioner Concession	Sterilised Dog / Cat	\$ 16.00
195		Entire Dog / Cat	\$ 43.00
	Dogs and cats - registered animal on impoundment.	Pound Release Fees - including sustenance for the first 48 hours.	\$ 92.00
196	Dogs and cats - unregistered animal on impoundment.		\$ 185.00
	Other Animals on impoundment		\$ 107.00
199	Sustenance for dogs & cats	Incurred after first 48 hours - Per day	\$ 15.00
143	Sustenance for other animals (inc live stock)	Incurred after first 48 hours - Per day	\$ 23.00
132	Kennel Licence	Standard Fee	\$ 116.00
		Pensioner Fee	\$ 43.00
		Standard Fee, Half Year.	\$ 58.00
		Pensioner Fee, Half Year.	\$ 22.00
Shopping Trolley			
98	To release an impounded Shopping Trolley	Fee per Trolley - as per Shopping Trolley By-Laws	\$ 116.00

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
Burial Services			
Plot Fees			
3	Adult Plot Fees DOUBLE		\$ 1,179.00
	Child Plot Fees	Single Grave less than Eight years of age at time of death	\$ 732.00
	Still Born / Under 28 Days, Plot Fees		\$ 480.00
Burial Fees			
3	Adult Burial Fee	1st or 2nd Interment	\$ 732.00
	Child Burial Fee		\$ 596.00
	Still Born / Under 28 Days, Burial Fees		\$ 459.00
Niche Wall (Interment of Ashes)			
3	1st Interment with Standard Plaque		\$ 706.00
	Additional Interment with Standard Plaque		\$ 556.00
	1st Interment without Plaque		\$ 621.00
	Additional Interment without Plaque		\$ 480.00
Interment of Ashes - Other			
3	Interment of Ashes	In the plot of a family member or a new plot separately paid for as above.	\$ 129.00
Other Charges			
13	Exclusive Right of Burial Certificate	Certificate required to reserve 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.		\$ 265.00
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 - Niche Wall	Ministerial approval required	\$ 130.00
3	Council Exhumation Fee	Ministerial approval required	\$ 1,690.00

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
Civic Centre Public Toilets			
	Toilet		\$ 0.50
	Shower		\$ 3.50
	Shower - including towel and soap		\$ 6.00
Development Assessment Fees			
3 or 49	Development Assessment Fee - Single Dwelling	To assess and approve minor works such as offset variations for carports, sheds and verandas.	\$ 160.00
	Development Assessment Fee - Multiple Dwelling	Two or more dwellings on any one allotment. Fee payable per dwelling. \$585.00 for assessment of plans(after development permit issued).	\$ 585.00
	Development Assessment Fee - Multiple Dwelling	Two or more dwellings on any one allotment. Fee payable per dwelling. \$585.00 for inspection of works prior to part 5 clearance being issued.	\$ 585.00
	Development Assessment Fee - Community Facilities	Not for profit organisations. Fee per hour (negotiable).	\$ 100.00
	Development Assessment Fee - Subdivisions/Units Titling	For all land divisions and units titling. Per allotment or unit . \$585.00 for assessment of plans(after development permit issued).	\$ 585.00
	Development Assessment Fee - Subdivisions/Units Titling	For all land divisions and units titling. Per allotment or unit. \$585.00 for inspection of works prior to part 5 clearance being issued.	\$ 585.00
	Development Assessment Fee	Planning scheme amendments, exceptional development permits, permit variations and amended plans. Fee per hour.	\$ 220.00
	Commercial/Industrial Development Assessment Plan Approval Fee - Less than \$1M total development cost	% of the estimated total development cost. A minimum charge of \$2200.00 applies. Payable prior to approval of Council conditions and plan for Development Permit.	0.50%
	Commercial /Industrial Development Assessment Handover Fee - Less than \$1M total development cost	% of the estimated total development cost. A minimum charge of \$2200.00 applies. Payable prior to release of Part 5 Clearance by Council.	0.50%
	Commercial/Industrial Development Assessment Plan Approval Fee - Greater than or equal to \$1M total development cost	% of the estimated total development cost. Payable prior to approval of Council conditions and plan for Development Permit.	0.25%
Commercial/Industrial Development Assessment Handover Fee - Greater than or equal to \$1M total development cost	% of the estimated total development cost. Payable prior to release of Part 5 Clearance by Council.	0.25%	

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
Hire of Council Facilities			
8	Cleaning Deposits all facilities	GST payable if forfeited	\$ 270.00
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	\$ 65.00
	Andy McNeill Room	Evening Rate fee between 5:00 pm to 11:00 pm. Includes Tea/Coffee facilities & Security Charge. \$65 per 2 hours or part thereof plus \$40 flat rate for Security Charge	\$ 105.00 minimum
21	Andy McNeill Room	8 hrs or longer fee per day	\$ 220.00
35	Andy McNeill Room	Not-for-profit organisations. Per 2 hours or part thereof	\$ 25.00
	Andy McNeill Room	Weekend fee per day	\$ 255.00
	Andy McNeill Room	Weekend fee per day for a Not-for-profit organisation	\$ 102.00
28	Andy McNeill Room - Key Call Out Fee	Per Call	\$ 80.00
27	Andy McNeill Room - Alarm Violation Fee	Per Call	\$ 80.00
9	Andy McNeill Room - Key Deposit (Refundable)	GST payable if forfeited	\$ 145.00
	Andy McNeill Room - Whiteboard with Room Hire	No Charge	\$ -
Hire of Council Facilities (Continued)			
14	Council Lawns - Hire	Per day	\$ 40.00
29	Bill Waudby Pavilion - use of whole complex	Non-profit community group / sporting organisation - Hire Fee.	\$ 23.00
51		For sporting fixtures by others, Hire Fee.	\$ 116.00
	Bill Waudby Pavilion - Key Deposit (Refundable)	GST payable if forfeited	\$ 145.00

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
Hire Of Ovals and Grounds			
8	Cleaning Deposits all sites	GST payable if forfeited	\$ 270.00
95	Albrecht Oval	Oval Hire - all users - Per day	\$ 116.00
36	ANZAC Oval	Oval Hire - all users - Per day	\$ 232.00
3		Lighting Recover actual Fees incurred	At Cost
		Power Recover actual Fees incurred	At Cost
42	Flynn Park - Oval Hire	Per day	\$ 116.00
		Lighting Recover actual Fees incurred	At Cost
38	Larapinta Park - Oval Hire	Per day	\$ 116.00
44	Rhonda Diano Park - Oval Hire	Per day	\$ 116.00
40	Ross Park Hire	Per day	\$ 232.00
		Lighting Recover actual Fees incurred	At Cost
46	Sadadeen Park - Oval Hire	Per day	\$ 116.00
	Traeger Park - Oval Hire	Per day	\$ 290.00
		Lighting Recover actual Fees incurred	At Cost
33	Traeger Park - Grandstand Hire	Per Day Ground Floor Only	\$ 174.00
33		Per Day 1st & 2nd Floor Only	\$ 116.00
33		Per Day Full Grandstand	\$ 290.00
9	Key deposits - All Facilities (Refundable)	GST payable if forfeited	\$ 145.00
Hire of Plant and Equipment			
74	Mobile Grandstand - Hire Fee	Seating capacity is approx 180 people - Per day	\$ 165.00
75	Mobile Grandstand - Refundable Deposit	Seating capacity is approx 180 people. GST payable if forfeited	\$ 415.00
	Mobile Toilet (Silver Bullet) - Hire Fee		\$ 165.00
	Mobile Toilet (Silver Bullet) - Connection Fee	Connection fee at Cost	At Cost
	Mobile Toilet (Silver Bullet) - Refundable Deposit	GST payable if forfeited	\$ 380.00
71	Bunting - Refundable Deposit	Deposit only, no hire fee applies. Capacity includes 200m to three lengths.	\$ 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
Landfill Fees			
	Disposal of general waste	Fee per tonne.	\$ 90.00
	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 \$90.00 per tonne. For rural residents dumping domestic rubbish the maximum weight allowed is 1 tonne.	\$ 9.00
	Disposal of green waste - Commercial	Fee per tonne.	\$ 45.00
	Disposal of all tyres (not mining/industrial truck tyres)	Fee per tonne.	\$ 682.00
3	Disposal of car and motor cycle tyres	Fee per tyre.	\$ 23.00
	Disposal of small truck tyres	Fee per tyre.	\$ 35.00
	Disposal of large truck tyres (not mining/industrial truck tyres)	Fee per tyre.	\$ 56.00
	Disposal of small animals by burial	4 hours notice is required at the Landfill. Fee per animal.	\$ 25.00
	Disposal of large animals by burial	4 hours notice is required at the Landfill. Fee per animal.	\$ 51.00
	Disposal of E Waste	Mobile phones/Digital Cameras & Ipods - Free as per Council decision 14861	\$ -
	Disposal of E Waste - Residential/Commercial less than 20kgs	Fee per Item	\$ 2.00
	Disposal of E Waste - Residential/Commercial greater than 20kgs	Fee per kilogram	\$ 2.00
	Disposal of confidential information/asbestos/contaminants	24 hours notice is required at the Landfill. A minimum charge of \$160.00 applies. Fee per tonne.	\$ 160.00

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
Library			
137	Photocopying and printing	Single sided A4 - Cost per page	\$ 0.20
		Single sided A4 (Colour) - Cost per page	\$ 1.60
		Double sided A4 - Cost per page	\$ 0.40
		Double sided A4 (Colour) - Cost per page	\$ 3.20
		Single sided A3 - Cost per page	\$ 0.40
		Single sided A3 (Colour) - Cost per page	\$ 3.20
		Double sided A3 - Cost per page	\$ 0.80
		Double sided A3 (Colour) - Cost per page	\$ 6.40
	NT Facsimile - first page - Library	Cost per page	\$ 3.50
	NT Facsimile - after first page - Library		\$ 2.50
	Australia - first page - Library		\$ 3.50
	Australia - after first page Library		\$ 2.50
	Overseas - first page Library		\$ 12.60
	Overseas - after first page Library		\$ 3.60
Receive a Facsimile Library	\$ 0.40		
Send to free call fax Library	\$ 2.00		
Internet Fees	per 25 minutes	\$ 4.00	
	per 55 minutes	\$ 8.00	
Wireless Fees	per 30 minutes	\$ 2.00	
	per 60 minutes	\$ 4.00	
	Inter - Library Loan Request Fee	At cost if from Interstate - Approximate Fee	\$ 13.20
140	Non - Resident Annual Membership Fee	Refundable thru Trust register	\$ 50.00
216	Library Replacement Member Card		\$ 3.50

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
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.	\$ 58.00
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.	\$ 92.40
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. \$58 is the maximum.	\$ 58.00
	Public Places - A Frame - One per business	Permit required by clause 49 of the Alice Springs (Control of Public Places) By-law.	\$ -
	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.	\$ 58.00
172	Alfresco Cafes, fee @ \$1.00 per sq.m per week.	Refer Council Policy, fee is set by resolution of Council. Other conditions apply.	\$ 1.00
17	Public Places - stallholders, application fee.	Application \$8.60 applies to stallholders for permit required by clause 26 of the Alice Springs (Control of Public Places) By-law.	\$ 8.60
18	Public Places - stallholders, fee per day.	Application fee of \$8.60 also applies. Permit required by clause 26 of the Alice Springs (Control of Public Places) By-law.	\$ 220.30
25	Public Places - stallholders, fee per annum.	Application fee of \$8.60 also applies. Permit required by clause 26 of the Alice Springs (Control of Public Places) By-law.	\$ 3,478.70

Permits Road, Verges and Parking			
161	Central Area Parking Contribution	CBD Area - @ \$6,830 per bay	\$ 6,830.00
159	Road Closure	Permit fee (Once off charge to cover costs)	\$ 120.00
160	Road Works (Road Opening)	All work within or adjacent to Council controlled road requiring traffic management plan - may include road closure.	\$ 120.00
15	Erection of a Sign - advertising hoardings / erection of a sign, permit fee	All signs visible from a public place. Permit required by clause 49 and 5(3) of the Alice Springs (Control of Public Places and Todd Mall) By-laws.	\$ 58.00
148	Vehicle Crossover	All driveway construction within a Council controlled road reserve.	\$ 120.00
	Verge Landscaping	All landscaping within or upon the verge on a Council controlled road.	\$ -
149	Rural Road Reserve	All work within or upon the verge on a Council controlled road in a rural or rural living zone	\$ 120.00
150	Stormwater Discharge	All stormwater related trenching and pipework within a Council controlled road reserve	\$ 120.00
76	Hartley Street Car Park Permit, fee per year.	30 available on a first come first served basis.	\$ 300.00

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
Permits Todd Mall			
168	Sunday Markets, fee per market day.	Permit required by clause 5(1) of the Alice Springs (Todd Mall) By-law.	\$ 232.00
174	Licence to occupy market in a Public Place, per year.	Does not include cost of a permit to use a Vehicle in Mall.	\$ 10.00
164	Other Day Markets, fee per stall per day.	Markets held on days or evenings other than Sunday daylight hours.	\$ 25.00
169	Night Markets, fee per stall per day.	Markets on evenings	\$ 25.00
189	Christmas Carnival, fee per stall	Christmas Carnival markets only	\$ 25.00
166	Occasional street traders, fee per day.	Permit required by clause 5(2)(b) of the Alice Springs (Todd Mall) By-law.	\$ 34.00
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.	\$ 470.00
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.	\$ 7,773.00
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.	\$ 789.00
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.	\$ 162.00
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.	\$ 58.00
152	Todd Mall Market Vehicle 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.	\$ 20.00
151	Todd Mall Market Vehicle in the Mall, permit fee, per annum - Concession for Pensioners / Non-Profit Organisations / Charities.	Permission of an authorised party required by clause 4(1)(c) of the Alice Springs (Todd Mall) By-law.	\$ 10.00
	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.	\$ 58.00

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
Publications and FOI			
	Municipal 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	\$ 40.00
Rates			
2	Rates Search for Written Confirmation	For each property with the written request in the required format One day prior Notice	\$ 81.00
7	Reprint of Rate notice	Per copy	\$ 13.00
26	Provision of Written Confirmation	by Facsimile, Post or letter	\$ 13.00
Credit Card Payments			
	All payments made by credit card	% of total paid	0.5%
	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	At Cost
New Charges			
3	Reimbursement for services rendered - Rangers	For any additional Ranger Servies	At Cost
3	Reimbursement for services rendered - Plant & Equipment	For any depot works performed	At Cost
Swimming Pool			
Admission Fees			
	Adult	Sept - April Hours: Mon - Fri 6am - 7pm, Sat, Sun & Public Holiday 10am - 7pm.	\$ 4.50
	Concession	Pensioner / Veterans / Students	\$ 2.80
	Children	Under 16 years old	\$ 2.30
	Children	Under 4 years old - Free	\$ -
	Family		\$ 11.90
	Spectator		\$ -
Early Morning Fees			
	Adult		\$ 3.30
	Concession	Pensioner / Veterans / Students	\$ 2.00
	Children	Under 16 years old	\$ 1.60
	Children	Under 4 years old - Free	\$ -
School Swimming			
	Students		\$ 1.60
	Spectator		\$ -

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
Swimming Pool - Continued			
Full Season Membership			
	Adult		\$ 261.80
	Children	Under 16 years old	\$ 142.20
	Family		\$ 529.30
3 Month Membership			
	Adult		\$ 142.20
	Children	Under 16 years old	\$ 71.10
	Family		\$ 375.60
Swim Cards 10 Entry			
	Adult		\$ 41.00
	Concession	Pensioner / Veterans / Students	\$ 25.60
	Children	Under 16 years old	\$ 20.40
	Family		\$ 107.60
Aqua Aerobics			
	Single Class		\$ 11.30
	Concession	Pensioner / Veterans / Students	\$ 9.00
Hire			
	Lane Hire p/hr		
	Permanent User Groups		\$ 3.30
	Casual User Groups		\$ 6.80
	Commercial Users		\$ 5.20
	50m Pool Hire p/hr (out of business hours)		
	Permanent User Groups		\$ 45.50
	Swimming Carnival (facility closed to public)		\$ 91.00
	Overtime		\$ 170.70
	Special Events Hire p/hr (facility closed to public)		
	Monday to Friday		\$ 227.60
	Saturday and Sunday		\$ 284.50
	Lifeguard		
	Fee per hour		\$ 39.80