



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

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

	<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>
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)	18	58,126	52,126
811 Alice Employment Campaign	(15,000)	15,000	0	(5,000)	(20,000)	5,000	20,000	0
851 Tourism, Events and Promotions Committee	0	50,000	50,000	0	0	0	50,000	50,000
Goal 1 Total	(21,000)	165,608	144,608	(5,000)	(26,000)	5,018	170,626	144,626

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

	<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>
9 Town Camps Dog Control Strategy	(228,316)	228,316	0	0	(228,316)	47	228,363	47
21 Sports Facility Advisory Committee	(200,000)	209,708	9,708	0	(200,000)	3	209,711	9,711
22 Sport & Recreation - Operational	0	134,902	134,902	0	0	(9,549)	125,353	125,353
28 Animal Control & Management	(84,500)	130,860	46,360	0	(84,500)	0	130,860	46,360
38 Swimming Pool	(56,240)	613,232	556,992	6,240	(50,000)	(40,000)	573,232	523,232
40 Tennis House	(5,760)	5,250	(510)	0	(5,760)	1,150	6,400	640
68 ANZAC Oval	(9,200)	118,456	109,256	0	(9,200)	4	118,460	109,260
70 Albrecht Oval	(300)	101,296	100,996	0	(300)	1,315	102,611	102,311
71 Pool House	(23,400)	5,300	(18,100)	0	(23,400)	1,150	6,450	(16,950)
72 Ronda Diano Park	0	51,631	51,631	0	0	3	51,634	51,634
74 Flynn Park	(4,000)	65,924	61,924	0	(4,000)	4	65,928	61,928
76 Jim McConville Park	0	105,545	105,545	0	0	15,006	120,551	120,551
78 Traeger Park Complex	(14,400)	314,788	300,388	0	(14,400)	8,081	322,869	308,469
80 Ross Park	0	116,466	116,466	0	0	2,310	118,776	118,776
82 Sadadean Park	0	14,458	14,458	0	0	3	14,461	14,461
84 Parks & Reserves	0	917,639	917,639	0	0	189	917,828	917,828
107 Traeger Park - Media and Coach Boxes	(34,255)	34,255	0	0	(34,255)	(10,000)	24,255	(10,000)
121 Traeger Park Grandstand	(100)	31,020	30,920	0	(100)	(14,754)	16,266	16,166
131 Traeger Park - Public Toilets	(352,112)	352,112	0	0	(352,112)	0	352,112	0
133 Aquatic Centre - Public Art	(131,601)	131,601	0	0	(131,601)	0	131,601	0
135 Aquatic Centre - Stage 2	(6,028,030)	6,028,030	0	0	(6,028,030)	331,651	6,359,681	331,651
137 Aquatic Centre - Stage 3	0	150,000	150,000	0	0	(120,000)	30,000	30,000
139 Aquatic Centre - Solar Pool Heating	0	0	0	0	0	150,000	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	(10,000)	40,000	30,000	0	(10,000)	0	40,000	30,000

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152 General Community Events	0	1,710	1,710	0	0	0	1,710	1,710
197 CBD Revitalisation-Green Streetscapes Prog	(694,500)	694,500	0	0	(694,500)	0	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	(75,022)	455,022	380,000	0	(75,022)	0	455,022	380,000
225 Todd River Walk	(196,629)	196,629	0	0	(196,629)	0	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	(200,000)	300,000	100,000	0	(200,000)	0	300,000	100,000
255 Night Markets	(3,200)	16,123	12,923	0	(3,200)	3	16,126	12,926
256 Todd Mall - Maintenance	(6,700)	105,424	98,724	0	(6,700)	12	105,436	98,736
257 CBD Landscaping	0	560	560	0	0	0	560	560
295 Traeger Park Tennis - Facility Upgrade	(159,342)	159,342	0	0	(159,342)	0	159,342	0
296 Upgrade of Facilities in Alice Springs - RLCIP	(84,000)	84,000	0	0	(84,000)	0	84,000	0
297 Grevillea Early Learning Centre - Upgrade (C	(100,000)	100,000	0	0	(100,000)	0	100,000	0
404 Community Assistance & Development Grant	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)	3	16,003	15,003
412 Community Services - Operational	0	247,024	247,024	0	0	85	247,109	247,109
414 Town Band	0	5,000	5,000	0	0	0	5,000	5,000
418 Disability & Mobility Access	0	5,740	5,740	0	0	0	5,740	5,740
420 Alice Desert Festival	0	38,181	38,181	0	0	1	38,182	38,182
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

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

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433 Healthy & Active Community	0	2,124	2,124	0	0	0	2,124	2,124
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	(5,000)	25,000	25,000
445 Alice Prize	0	0	0	0	0	2,000	2,000	2,000
451 Community Consultation & Partnerships	0	2,000	2,000	0	0	0	2,000	2,000
465 Grass Roots - Tai Chi in the Park	0	0	0	(2,500)	(2,500)	2,500	2,500	0
468 Mayoral Awards - IDPWD	0	2,000	2,000	0	0	0	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	(596,825)	1,333,830	737,005	(6,745)	(603,570)	36,422	1,370,252	766,682
513 Local Languages Collection	0	1,210	1,210	0	0	0	1,210	1,210
514 Alice Springs Collection	0	6,510	6,510	0	0	0	6,510	6,510
515 Akaltye Antheme Collection	0	5,620	5,620	0	0	0	5,620	5,620
534 Special Library Projects	(2,910)	2,910	0	0	(2,910)	0	2,910	0
535 CBA - Library - Graphic Novel Upgrade	0	0	0	(9,750)	(9,750)	9,750	9,750	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)	3	52,733	49,733
573 Christmas Tree	0	20,000	20,000	0	0	0	20,000	20,000
721 CBD Security Camera - Monitoring	(196,298)	196,298	0	0	(196,298)	0	196,298	0
727 Basketball Stadium	0	10,000	10,000	(1,500)	(1,500)	15,500	25,500	24,000
729 Safety and Security Lighting	(29,321)	29,321	0	0	(29,321)	0	29,321	0
743 CBD Security Cameras - Expansion Stage 1	(160,533)	160,533	0	0	(160,533)	0	160,533	0
747 Basketball Stadium - Upstairs Viewing Area	(212,485)	212,485	0	0	(212,485)	0	212,485	0
749 Stuart Tce Park Solar Security Lighting Project	0	0	0	(76,000)	(76,000)	76,000	76,000	0
759 Anzac Oval Project	(5,184)	5,184	0	0	(5,184)	0	5,184	0



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813 Alice Springs Alcohol Awareness Campaign	(25,000)	25,000	0	(75,000)	(100,000)	75,000	100,000	0
846 Civic Activities	0	6,720	6,720	0	0	0	6,720	6,720
Goal 2 Total	(9,934,163)	14,605,303	4,671,140	(165,255)	(10,099,418)	528,892	15,134,195	5,034,777

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

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

	<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>
10 DCA Inspections	(20,000)	54,041	34,041	(10,000)	(30,000)	4	54,045	24,045
14 Technical Services - Operational	0	773,728	773,728	0	0	(14,746)	758,982	758,982
17 Hartley Street Carpark & Public Toilets - Exel	0	20,679	20,679	0	0	0	20,679	20,679
25 General Permit Fees	(14,580)	110	(14,470)	(8,500)	(23,080)	0	110	(22,970)
26 Rangers - Operational	0	606,952	606,952	0	0	201	607,153	607,153
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	27	90,757	90,757
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	(35,000)	455,389	420,389	0	(35,000)	99	455,488	420,488
35 Buildings Maintenance Program	(26,000)	230,000	204,000	0	(26,000)	(51,641)	178,359	152,359
42 Cemeteries & Funerals	(60,000)	311,088	251,088	(37,862)	(97,862)	(9,931)	301,157	203,295
45 Community Event Support	0	88,702	88,702	(1,741)	(1,741)	1,766	90,468	88,727
46 Flood Management - Open Drains	0	147,747	147,747	0	0	50	147,797	147,797
48 Flood Management - Underground Drains	0	82,954	82,954	0	0	(19,990)	62,964	62,964
50 Correctional Services	0	24,260	24,260	0	0	0	24,260	24,260
51 Landfill Legal	0	0	0	(271,000)	(271,000)	271,000	271,000	0
56 General Litter Control	0	877,752	877,752	0	0	308	878,060	878,060
62 General Sweeping	0	167,140	167,140	0	0	57	167,197	167,197
85 Gillen Club / Newland Park Proposal	(48,147)	48,147	0	0	(48,147)	0	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	11	31,426	31,426
94 Operational Plant & Vehicles	(535,569)	2,017,955	1,482,386	(5,000)	(540,569)	(14,930)	2,003,025	1,462,456
96 Minor Tools & Equipment	(4,100)	63,777	59,677	0	(4,100)	0	63,777	59,677
98 Store / Protective Clothing	0	37,080	37,080	0	0	0	37,080	37,080

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

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99 Civic Centre Store / Protective Clothing	0	2,000	2,000	0	0	0	2,000	2,000
100 Storm Drain - Replace Grates	0	55,130	55,130	0	0	0	55,130	55,130
103 LATM - Kmart Laneway Upgrade	(153,971)	221,371	67,400	0	(153,971)	(20,000)	201,371	47,400
123 Anzac Oval / Snow Kenna - Public Toilets	(76,000)	226,000	150,000	0	(76,000)	(10,000)	216,000	140,000
129 Public Toilets - Upgrade - DLGH	(188,444)	188,444	0	0	(188,444)	(10,000)	178,444	(10,000)
132 Public Toilets	0	99,776	99,776	0	0	28	99,804	99,804
154 Road Maintenance	0	333,334	333,334	0	0	87	333,421	333,421
155 Road Maintenance - Directional Signage	0	103,619	103,619	0	0	23	103,642	103,642
157 Laneway Closures	0	44,100	44,100	0	0	(25,000)	19,100	19,100
158 Street Furniture & Accessories	0	37,574	37,574	0	0	8	37,582	37,582
159 Municipal Signage	0	50,000	50,000	0	0	(10,000)	40,000	40,000
160 Footpaths / Cycle Tracks - Maintenance	0	137,017	137,017	0	0	38	137,055	137,055
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	48	135,963	135,963
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	(4,833)	560,566	560,566
171 Trees for National Tree Day	0	11,030	11,030	0	0	(7,000)	4,030	4,030
172 Development Works - Landfill	0	118,785	118,785	0	0	18	118,803	118,803
174 Environmental Monitoring - Landfill	0	69,424	69,424	0	0	13	69,437	69,437
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	(50,000)	(50,000)	2	89,226	39,226
178 Weighbridge / Waste Disposal	(1,700,000)	118,860	(1,581,140)	(153,524)	(1,853,524)	0	118,860	(1,734,664)
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

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

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181 Recycling	0	374,930	374,930	0	0	0	374,930	374,930
183 Environment Advisory Committee	0	5,510	5,510	0	0	0	5,510	5,510
184 Road Reseal Program	(79,638)	394,638	315,000	0	(79,638)	(10,000)	384,638	305,000
188 Roads to Recovery	(348,984)	348,984	0	0	(348,984)	2	348,986	2
189 Leichhardt Terrace Parkland Upgrade	(300,000)	300,000	0	0	(300,000)	0	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)	(15,000)	40,130	36,610
227 Park Redevelopment	0	105,000	105,000	0	0	0	105,000	105,000
251 Shovel Ready Projects Feasibility Study	0	0	0	0	0	12,000	12,000	12,000
252 Street Lighting	0	494,714	494,714	0	0	0	494,714	494,714
279 Black Spot Program - Ilparpa Road	(98,638)	98,638	0	0	(98,638)	0	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	(214,884)	214,884	0	0	(214,884)	0	214,884	0
739 Northside Carpark	0	30,000	30,000	0	0	(25,000)	5,000	5,000
741 Glass Crusher	(3,983)	64,145	60,162	0	(3,983)	60,019	124,164	120,181
757 Discovery Walkway Maintenance	(55,623)	55,623	0	0	(55,623)	0	55,623	0
856 Solar Cities	(50,000)	124,000	74,000	0	(50,000)	1,000	125,000	75,000
857 Solar Cities - Consortium Funds	(2,986,635)	2,986,635	0	0	(2,986,635)	0	2,986,635	0
Goal 3 Total	(7,432,316)	16,560,205	9,127,889	(537,627)	(7,969,943)	98,738	16,658,943	8,689,000

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

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208 Cenotaph - ANZAC Hill	(40,000)	45,000	5,000	0	(40,000)	(3,656)	41,344	1,344
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	(18,893)	18,893	0	0	(18,893)	0	18,893	0
455 Harmony Day	0	3,967	3,967	0	0	0	3,967	3,967
461 Public Art Professional Development Program	(10,000)	10,000	0	0	(10,000)	0	10,000	0
463 Public Art	0	1,500	1,500	0	0	0	1,500	1,500
482 Australia Day	(15,000)	19,930	4,930	0	(15,000)	0	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	(30,000)	32,000	2,000	0	(30,000)	0	32,000	2,000
550 Recent History of Alice Springs Publication	(19,000)	19,000	0	0	(19,000)	0	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	(132,893)	272,839	139,946	0	(132,893)	(3,656)	269,183	136,290

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

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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	10,000	30,000	30,000
18 Civic Centre - Maintenance	0	75,130	75,130	0	0	10,000	85,130	85,130
240 Civic Centre - Operational	(7,500)	249,170	241,670	0	(7,500)	33	249,203	241,703
548 Media Relations - Operational	(3,634)	159,417	155,783	0	(3,634)	26	159,443	155,809
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	86	250,762	250,762
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	(2,172,455)	9,990,890	7,818,435	(11,642)	(2,184,097)	(169,225)	9,821,665	7,637,568
714 Finance - Operational	0	607,690	607,690	0	0	215	607,905	607,905
716 Rates	(17,880,454)	368,386	(17,512,068)	20,842	(17,859,612)	139,714	508,100	(17,351,512)
746 Information Technology - Operational	(419,314)	1,160,990	741,676	0	(419,314)	30,096	1,191,086	771,772
750 Registry - Operational	0	125,249	125,249	0	0	42	125,291	125,291
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	(16,000)	16,000	0	0	(16,000)	0	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	63	178,194	178,194
818 Executives - Operational	0	695,495	695,495	0	0	240	695,735	695,735
824 Elections	0	0	0	0	0	65,000	65,000	65,000
830 Strategic Planning	0	14,100	14,100	0	0	(10,000)	4,100	4,100
833 Statehood	0	0	0	0	0	10,000	10,000	10,000

Alice Springs Town Council Estimates By Council Goal 31 December 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>
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
955 Uniform Subsidy	0	3,860	3,860	0	0	0	3,860	3,860
Goal 5 Total	(20,526,265)	14,526,082	(6,000,183)	9,200	(20,517,065)	86,290	14,612,372	(5,904,693)
Report Total	(38,046,637)	46,130,037	8,083,400	(698,682)	(38,745,319)	715,282	46,845,319	8,100,000