

Alice Springs Town Council

Estimates By Council Goal 31 August 2011 Review

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

| | <u>2011/2012</u> <u>Budget</u> <u>Income</u> | <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u> | <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u> | <u>Review of</u> <u>Budget</u> <u>Income</u> <u>2011/2012</u> | <u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Income</u> | <u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2011/2012</u> | <u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u> | <u>Adjusted</u> <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u> |
|---|--|---|--|--|---|---|--|---|
| 32 Parking | (93,100) | 8,453 | (84,647) | 0 | (93,100) | 0 | 8,453 | (84,647) |
| 48 Flood Management - Underground Drains | 0 | 77,337 | 77,337 | 0 | 0 | 0 | 77,337 | 77,337 |
| 100 Storm Drain - Replace Grates | 0 | 57,887 | 57,887 | 0 | 0 | 0 | 57,887 | 57,887 |
| 101 Rural Road Safety Project - LATM | 0 | 0 | 0 | (52,000) | (52,000) | 104,000 | 104,000 | 52,000 |
| 103 LATM - Kmart Laneway Upgrade | 0 | 0 | 0 | (11,135) | (11,135) | 11,135 | 11,135 | 0 |
| 154 Road Maintenance | 0 | 335,253 | 335,253 | 0 | 0 | 0 | 335,253 | 335,253 |
| 155 Road Maintenance - Directional Signage | 0 | 124,038 | 124,038 | 0 | 0 | 0 | 124,038 | 124,038 |
| 157 Laneway Closures | 0 | 34,867 | 34,867 | 0 | 0 | 0 | 34,867 | 34,867 |
| 158 Street Furniture & Accessories | 0 | 21,166 | 21,166 | 0 | 0 | 0 | 21,166 | 21,166 |
| 159 Municipal Signage | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 50,000 | 50,000 |
| 160 Footpaths / Cycle Tracks - Maintenance | 0 | 91,433 | 91,433 | 0 | 0 | 0 | 91,433 | 91,433 |
| 164 Road Reserve - Maintenance | 0 | 153,497 | 153,497 | 0 | 0 | 0 | 153,497 | 153,497 |
| 170 Trees - Maintenance | 0 | 356,307 | 356,307 | 0 | 0 | 0 | 356,307 | 356,307 |
| 177 Tree Planting Six Months Ongoing Program | (50,000) | 204,521 | 154,521 | 0 | (50,000) | 0 | 204,521 | 154,521 |
| 184 Road Reseal Program | 0 | 331,417 | 331,417 | 0 | 0 | 0 | 331,417 | 331,417 |
| 188 Roads to Recovery | (315,000) | 315,000 | 0 | (5,064) | (320,064) | 5,064 | 320,064 | 0 |
| 189 Leichhardt Terrace Parkland Upgrade | 0 | 0 | 0 | (300,000) | (300,000) | 300,000 | 300,000 | 0 |
| 194 Traffic and Transport Management | 0 | 10,500 | 10,500 | 0 | 0 | 0 | 10,500 | 10,500 |
| 197 CBD Revitalisation-Green Streetscapes Program | (38,188) | 38,188 | 0 | (172,229) | (210,417) | 172,229 | 210,417 | 0 |
| 224 Footpath Program | 0 | 382,614 | 382,614 | 0 | 0 | 0 | 382,614 | 382,614 |
| 225 Todd River Walk | 0 | 0 | 0 | (196,629) | (196,629) | 196,629 | 196,629 | 0 |
| 226 Road Reserve Development | (3,520) | 61,246 | 57,726 | 0 | (3,520) | 0 | 61,246 | 57,726 |
| 253 Todd Mall - Revitalisation | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 100,000 | 100,000 |
| 255 Night Markets | (3,200) | 16,445 | 13,245 | 0 | (3,200) | 0 | 16,445 | 13,245 |
| 256 Todd Mall - Maintenance | (6,700) | 85,550 | 78,850 | 0 | (6,700) | 0 | 85,550 | 78,850 |
| 279 Black Spot Program - Ilparpa Road | 0 | 0 | 0 | (79,871) | (79,871) | 79,871 | 79,871 | 0 |

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|--|--|---|--|--|---|---|--|---|
| 285 Traffic Lights | 0 | 20,750 | 20,750 | 0 | 0 | 0 | 20,750 | 20,750 |
| 290 Outback Way Support | 0 | 30,000 | 30,000 | 0 | 0 | 0 | 30,000 | 30,000 |
| 410 Town Crier | (1,000) | 16,924 | 15,924 | 0 | (1,000) | 0 | 16,924 | 15,924 |
| 411 Sister City Relationship | 0 | 500 | 500 | 0 | 0 | 0 | 500 | 500 |
| 422 Arunta | 0 | 3,000 | 3,000 | 0 | 0 | 0 | 3,000 | 3,000 |
| 558 Ambassador Program | 0 | 2,057 | 2,057 | 0 | 0 | 0 | 2,057 | 2,057 |
| 559 Charles Darwin University Sponsorship | 0 | 4,000 | 4,000 | 0 | 0 | 0 | 4,000 | 4,000 |
| 564 Displays | 0 | 2,100 | 2,100 | 0 | 0 | 0 | 2,100 | 2,100 |
| 570 Todd Mall - Promotions | 0 | 10,759 | 10,759 | 0 | 0 | 0 | 10,759 | 10,759 |
| 761 Alice Springs CBD Revitalisation | 0 | 0 | 0 | (5,000,000) | (5,000,000) | 5,000,000 | 5,000,000 | 0 |
| 762 Todd Mall Moving Alice Ahead | 0 | 0 | 0 | (300,000) | (300,000) | 300,000 | 300,000 | 0 |
| 849 Ulysses AGM 2014 | 0 | 0 | 0 | (15,000) | (15,000) | 25,000 | 25,000 | 10,000 |
| 851 Tourism, Events and Promotions Committee | 0 | 50,000 | 50,000 | 0 | 0 | (15,000) | 35,000 | 35,000 |
| Goal 1 Total | (510,708) | 2,995,809 | 2,485,101 | (6,131,928) | (6,642,636) | 6,178,928 | 9,174,737 | 2,532,101 |

Alice Springs Town Council Estimates By Council Goal 31 August 2011 Review

Strategic Goal 2 - Social Infrastructure and Programs: A united and healthy community proud of its history, heritage, arts and culture

| | <u>2011/2012</u> <u>Budget</u> <u>Income</u> | <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u> | <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u> | <u>Review of</u> <u>Budget</u> <u>Income</u> <u>2011/2012</u> | <u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Income</u> | <u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2011/2012</u> | <u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u> | <u>Adjusted</u> <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u> |
|---------------------------------------|--|---|--|--|---|---|--|---|
| 21 Sports Facility Advisory Committee | (200,000) | 201,663 | 1,663 | 0 | (200,000) | 0 | 201,663 | 1,663 |
| 22 Sport & Recreation - Operational | 0 | 151,867 | 151,867 | 0 | 0 | 0 | 151,867 | 151,867 |
| 38 Swimming Pool | 0 | 604,418 | 604,418 | (65,681) | (65,681) | 65,681 | 670,099 | 604,418 |
| 40 Tennis House | (5,760) | 5,513 | (247) | (1,150) | (6,910) | 1,150 | 6,663 | (247) |
| 45 Community Event Support | 0 | 56,752 | 56,752 | 0 | 0 | 0 | 56,752 | 56,752 |
| 68 ANZAC Oval | (9,200) | 137,365 | 128,165 | 0 | (9,200) | 0 | 137,365 | 128,165 |
| 70 Albrecht Oval | (300) | 110,632 | 110,332 | (1,300) | (1,600) | 1,300 | 111,932 | 110,332 |
| 71 Pool House | (6,240) | 5,500 | (740) | (1,150) | (7,390) | 1,150 | 6,650 | (740) |
| 72 Ronda Diano Park | 0 | 61,666 | 61,666 | (1,150) | (1,150) | 1,150 | 62,816 | 61,666 |
| 74 Flynn Park | (4,000) | 70,601 | 66,601 | (1,150) | (5,150) | 1,150 | 71,751 | 66,601 |
| 76 Jim McConville Park | 0 | 121,686 | 121,686 | 0 | 0 | 0 | 121,686 | 121,686 |
| 78 Traeger Park Complex | (14,500) | 342,892 | 328,392 | (8,050) | (22,550) | 8,050 | 350,942 | 328,392 |
| 80 Ross Park | 0 | 117,331 | 117,331 | (2,300) | (2,300) | 2,300 | 119,631 | 117,331 |
| 82 Sadadean Park | 0 | 11,003 | 11,003 | 0 | 0 | 0 | 11,003 | 11,003 |
| 84 Parks & Reserves | (100) | 954,900 | 954,800 | 0 | (100) | (50,000) | 904,900 | 904,800 |
| 121 Traeger Park Grandstand | 0 | 31,500 | 31,500 | 0 | 0 | 0 | 31,500 | 31,500 |
| 144 Henley on Todd | 0 | 3,510 | 3,510 | 0 | 0 | 0 | 3,510 | 3,510 |
| 145 Ross Park - Lights & Clubrooms | 0 | 6,951 | 6,951 | 0 | 0 | 0 | 6,951 | 6,951 |
| 150 Masters Games | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 10,000 | 10,000 |
| 152 General Community Events | 0 | 3,639 | 3,639 | 0 | 0 | 0 | 3,639 | 3,639 |
| 171 Trees for National Tree Day | 0 | 12,863 | 12,863 | 0 | 0 | 0 | 12,863 | 12,863 |
| 209 ANZAC Hill Beautification | 0 | 12,693 | 12,693 | 0 | 0 | 0 | 12,693 | 12,693 |
| 217 Gap Youth Centre | 0 | 15,750 | 15,750 | 0 | 0 | 0 | 15,750 | 15,750 |
| 227 Park Redevelopment | 0 | 136,248 | 136,248 | (33,253) | (33,253) | 33,253 | 169,501 | 136,248 |
| 232 Childcare Centres | 0 | 46,154 | 46,154 | 0 | 0 | 0 | 46,154 | 46,154 |
| 246 Senior Citizens | 0 | 10,880 | 10,880 | 0 | 0 | 0 | 10,880 | 10,880 |

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Strategic Goal 2 - Social Infrastructure and Programs: A united and healthy community proud of its history, heritage, arts and culture

| | <u>2011/2012</u> <u>Budget</u> <u>Income</u> | <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u> | <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u> | <u>Review of</u> <u>Budget</u> <u>Income</u> <u>2011/2012</u> | <u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Income</u> | <u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2011/2012</u> | <u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u> | <u>Adjusted</u> <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u> |
|--|--|---|--|--|---|---|--|---|
| 282 TV Tower Power | 0 | 2,842 | 2,842 | 0 | 0 | 0 | 2,842 | 2,842 |
| 297 Grevillea Early Learning Centre - Upgrade (CDU) | 0 | 0 | 0 | (27,683) | (27,683) | 27,683 | 27,683 | 0 |
| 404 Community Assistance & Development Grants | 0 | 22,888 | 22,888 | (4,197) | (4,197) | 4,197 | 27,085 | 22,888 |
| 407 Seniors Activities & Development | 0 | 6,540 | 6,540 | 0 | 0 | 0 | 6,540 | 6,540 |
| 408 Araluen Community Access Grants | 0 | 11,155 | 11,155 | 0 | 0 | 0 | 11,155 | 11,155 |
| 414 Town Band | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 5,000 | 5,000 |
| 418 Disability & Mobility Access | 0 | 6,128 | 6,128 | 0 | 0 | 0 | 6,128 | 6,128 |
| 420 Alice Desert Festival | 0 | 39,130 | 39,130 | 0 | 0 | 0 | 39,130 | 39,130 |
| 424 Cross Cultural / Indigenous Activities | 0 | 2,100 | 2,100 | 0 | 0 | 0 | 2,100 | 2,100 |
| 427 Lhere Artepe Partnership | 0 | 2,000 | 2,000 | 0 | 0 | 0 | 2,000 | 2,000 |
| 428 Totem Theatre | 0 | 15,750 | 15,750 | 0 | 0 | 0 | 15,750 | 15,750 |
| 433 Healthy & Active Community | 0 | 2,778 | 2,778 | 0 | 0 | 0 | 2,778 | 2,778 |
| 435 Families and Children | 0 | 2,100 | 2,100 | 0 | 0 | 0 | 2,100 | 2,100 |
| 439 Youth Projects | 0 | 31,500 | 31,500 | 0 | 0 | 0 | 31,500 | 31,500 |
| 445 Alice Prize | 0 | 2,000 | 2,000 | 0 | 0 | 0 | 2,000 | 2,000 |
| 446 Art Collection | 0 | 101,357 | 101,357 | 0 | 0 | 0 | 101,357 | 101,357 |
| 447 The Gathering Garden | 0 | 0 | 0 | (18,893) | (18,893) | 18,893 | 18,893 | 0 |
| 455 Harmony Day | 0 | 3,308 | 3,308 | 0 | 0 | 0 | 3,308 | 3,308 |
| 461 Public Art Professional Development Program - NT | 0 | 0 | 0 | (8,089) | (8,089) | 8,089 | 8,089 | 0 |
| 465 Grass Roots - Tai Chi in the Park | 0 | 0 | 0 | (1,846) | (1,846) | 1,846 | 1,846 | 0 |
| 466 Healthy Communities Initiative Program | 0 | 0 | 0 | (417,922) | (417,922) | 417,922 | 417,922 | 0 |
| 467 Accessible Communities - Mobility Equipment Aq C | 0 | 0 | 0 | (26,000) | (26,000) | 26,000 | 26,000 | 0 |
| 468 Mayoral Awards - IDPWD | 0 | 2,995 | 2,995 | 0 | 0 | 0 | 2,995 | 2,995 |
| 469 Centenary Grants Family Picnic | 0 | 0 | 0 | (4,000) | (4,000) | 4,000 | 4,000 | 0 |
| 470 NT Thunder | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 10,000 | 10,000 |
| 471 Alice Springs Smoke Free Venues | 0 | 0 | 0 | (10,000) | (10,000) | 10,000 | 10,000 | 0 |

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|---|--|---|--|--|---|---|--|---|
| 482 Australia Day | 0 | 6,854 | 6,854 | (10,000) | (10,000) | 10,000 | 16,854 | 6,854 |
| 500 Library - Operational | (516,825) | 1,269,112 | 752,287 | 0 | (516,825) | 0 | 1,269,112 | 752,287 |
| 513 Local Languages Collection | 0 | 2,321 | 2,321 | 0 | 0 | 0 | 2,321 | 2,321 |
| 514 Alice Springs Collection | 0 | 5,786 | 5,786 | 0 | 0 | 0 | 5,786 | 5,786 |
| 515 Akaltje Antheme Collection | 0 | 5,901 | 5,901 | 0 | 0 | 0 | 5,901 | 5,901 |
| 516 Library Development Project | 0 | 50,000 | 50,000 | (110,000) | (110,000) | 212,177 | 262,177 | 152,177 |
| 533 Library Gift Fund | 0 | 0 | 0 | (2,135) | (2,135) | 2,135 | 2,135 | 0 |
| 534 Special Library Projects | 0 | 0 | 0 | (3,261) | (3,261) | 3,261 | 3,261 | 0 |
| 544 Alice Springs Show | 0 | 16,750 | 16,750 | 0 | 0 | 0 | 16,750 | 16,750 |
| 547 LED Mobile Message Sign | 0 | 17,100 | 17,100 | 0 | 0 | 0 | 17,100 | 17,100 |
| 550 Recent History of Alice Springs Publication | 0 | 0 | 0 | (13,540) | (13,540) | 18,540 | 18,540 | 5,000 |
| 572 Christmas Carnival | (3,000) | 59,295 | 56,295 | (11,841) | (14,841) | 11,841 | 71,136 | 56,295 |
| 573 Christmas Tree | 0 | 30,086 | 30,086 | 0 | 0 | 0 | 30,086 | 30,086 |
| 727 Basketball Stadium | 0 | 20,500 | 20,500 | 0 | 0 | 0 | 20,500 | 20,500 |
| 747 Basketball Stadium - Upstairs Viewing Area | 0 | 0 | 0 | (143,065) | (143,065) | 143,065 | 143,065 | 0 |
| 760 Anzac Oval Facility Development | (50,000) | 100,000 | 50,000 | (7,736) | (57,736) | 7,736 | 107,736 | 50,000 |
| 838 Citizenship | 0 | 3,486 | 3,486 | 0 | 0 | 0 | 3,486 | 3,486 |
| Goal 2 Total | (809,925) | 5,100,739 | 4,290,814 | (935,392) | (1,745,317) | 992,569 | 6,093,308 | 4,347,991 |



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Strategic Goal 3 - Environment: A town at the forefront of management of its arid land natural resources

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|---|--|---|--|--|---|---|--|---|
| 31 Graffiti Removal | 0 | 61,068 | 61,068 | 0 | 0 | 0 | 61,068 | 61,068 |
| 46 Flood Management - Open Drains | 0 | 69,191 | 69,191 | 0 | 0 | 0 | 69,191 | 69,191 |
| 50 Correctional Services | 0 | 33,012 | 33,012 | 0 | 0 | 0 | 33,012 | 33,012 |
| 56 General Litter Control | 0 | 800,685 | 800,685 | 0 | 0 | 0 | 800,685 | 800,685 |
| 62 General Sweeping | 0 | 163,109 | 163,109 | 0 | 0 | 0 | 163,109 | 163,109 |
| 91 Cash for Containers | 0 | 91,450 | 91,450 | (300,000) | (300,000) | 208,550 | 300,000 | 0 |
| 93 Environment Officer | 0 | 33,571 | 33,571 | 0 | 0 | 0 | 33,571 | 33,571 |
| 163 Landfill Strategy | 0 | 34,724 | 34,724 | 0 | 0 | 0 | 34,724 | 34,724 |
| 165 Rural Bin Service | 0 | 5,786 | 5,786 | 0 | 0 | 0 | 5,786 | 5,786 |
| 172 Development Works - Landfill | 0 | 138,612 | 138,612 | 0 | 0 | 0 | 138,612 | 138,612 |
| 174 Environmental Monitoring - Landfill | 0 | 43,322 | 43,322 | 0 | 0 | 0 | 43,322 | 43,322 |
| 175 Hazardous Waste Facility | 0 | 23,249 | 23,249 | 0 | 0 | 0 | 23,249 | 23,249 |
| 176 Tip Face Operations | (35,000) | 843,139 | 808,139 | 0 | (35,000) | 0 | 843,139 | 808,139 |
| 178 Weighbridge / Waste Disposal | (1,808,000) | 106,733 | (1,701,267) | 0 | (1,808,000) | 0 | 106,733 | (1,701,267) |
| 179 Tip Shop | 0 | 287,071 | 287,071 | 0 | 0 | 0 | 287,071 | 287,071 |
| 180 Waste Collection | 0 | 658,309 | 658,309 | 0 | 0 | 0 | 658,309 | 658,309 |
| 181 Recycling | 0 | 393,677 | 393,677 | 0 | 0 | 0 | 393,677 | 393,677 |
| 191 Land For Wildlife | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 1,000 | 1,000 |
| 251 Shovel Investment Ready Projects Feasibility Stud | 0 | 0 | 0 | (12,000) | (12,000) | 12,000 | 12,000 | 0 |
| 299 Solar Power - Council Buildings | 0 | 0 | 0 | (36,066) | (36,066) | 36,066 | 36,066 | 0 |
| 452 Cities for Climate Protection | 0 | 10,501 | 10,501 | 0 | 0 | 0 | 10,501 | 10,501 |
| 476 Safe and Tidy Town | 0 | 5,250 | 5,250 | 0 | 0 | 0 | 5,250 | 5,250 |
| 479 Waste Collection - Town Camps | (306,727) | 306,727 | 0 | 25,672 | (281,055) | (25,672) | 281,055 | 0 |
| 481 Alice Springs Desert Smart Water Plan | 0 | 0 | 0 | (1,150,000) | (1,150,000) | 1,200,000 | 1,200,000 | 50,000 |
| 741 Glass Crusher | 0 | 27,087 | 27,087 | 0 | 0 | 0 | 27,087 | 27,087 |
| 856 Solar Cities | (49,000) | 116,000 | 67,000 | 0 | (49,000) | 0 | 116,000 | 67,000 |



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|-------------------------------------|--|---|--|--|---|---|--|---|
| 857 Solar Cities - Consortium Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Goal 3 Total | (2,198,727) | 4,253,273 | 2,054,546 | (1,472,394) | (3,671,121) | 1,430,944 | 5,684,217 | 2,013,096 |

Alice Springs Town Council Estimates By Council Goal 31 August 2011 Review

Strategic Goal 4 - Development: A town developed to reflect its environment and the desired amenity of its residents

| | <u>2011/2012</u> <u>Budget</u> <u>Income</u> | <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u> | <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u> | <u>Review of</u> <u>Budget</u> <u>Income</u> <u>2011/2012</u> | <u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Income</u> | <u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2011/2012</u> | <u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u> | <u>Adjusted</u> <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u> |
|---|--|---|--|--|---|---|--|---|
| 10 DCA Inspections | (30,000) | 106,033 | 76,033 | 0 | (30,000) | 0 | 106,033 | 76,033 |
| 17 Hartley Street Carpark & Public Toilets - Exeloo | 0 | 21,200 | 21,200 | 0 | 0 | 0 | 21,200 | 21,200 |
| 42 Cemeteries & Funerals | (60,000) | 226,367 | 166,367 | 0 | (60,000) | 0 | 226,367 | 166,367 |
| 129 Public Toilets - Upgrade - DLGH | 0 | 0 | 0 | (51,714) | (51,714) | 51,714 | 51,714 | 0 |
| 132 Public Toilets | 0 | 97,908 | 97,908 | 0 | 0 | 0 | 97,908 | 97,908 |
| 161 Survey Marks - Replacement | 0 | 9,261 | 9,261 | 0 | 0 | 0 | 9,261 | 9,261 |
| 213 Public Toilets - Refurbish | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 100,000 | 100,000 |
| 214 Masterkey System | 0 | 15,000 | 15,000 | 0 | 0 | 0 | 15,000 | 15,000 |
| 252 Street Lighting | 0 | 639,450 | 639,450 | 0 | 0 | 0 | 639,450 | 639,450 |
| 567 Civic Centre - Public Toilets | (6,000) | 56,869 | 50,869 | 0 | (6,000) | 0 | 56,869 | 50,869 |
| Goal 4 Total | (96,000) | 1,272,088 | 1,176,088 | (51,714) | (147,714) | 51,714 | 1,323,802 | 1,176,088 |



Alice Springs Town Council Estimates By Council Goal 31 August 2011 Review

Strategic Goal 5 - Public Order and Safety: A community with a perception of high public safety

| | <u>2011/2012</u> <u>Budget</u> <u>Income</u> | <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u> | <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u> | <u>Review of</u> <u>Budget</u> <u>Income</u> <u>2011/2012</u> | <u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Income</u> | <u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2011/2012</u> | <u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u> | <u>Adjusted</u> <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u> |
|---|--|---|--|--|---|---|--|---|
| 9 Town Camps Dog Control Strategy | (191,447) | 191,447 | 0 | (310,888) | (502,335) | 310,888 | 502,335 | 0 |
| 25 General Permit Fees | (14,580) | 116 | (14,464) | 0 | (14,580) | 0 | 116 | (14,464) |
| 26 Rangers - Operational | 0 | 781,364 | 781,364 | 0 | 0 | 0 | 781,364 | 781,364 |
| 28 Animal Control & Management | (84,500) | 137,404 | 52,904 | 0 | (84,500) | 0 | 137,404 | 52,904 |
| 29 Doggy Doo Dispensers | 0 | 4,000 | 4,000 | 0 | 0 | 0 | 4,000 | 4,000 |
| 30 Litter Regulations | (500) | 126 | (374) | 0 | (500) | 0 | 126 | (374) |
| 721 CBD Security Camera - Monitoring | 0 | 0 | 0 | (12,249) | (12,249) | 12,249 | 12,249 | 0 |
| 723 CBD Security Camera System - Maintenance | 0 | 100,000 | 100,000 | 0 | 0 | (100,000) | 0 | 0 |
| 729 Safety and Security Lighting | 0 | 0 | 0 | (11,946) | (11,946) | 11,946 | 11,946 | 0 |
| 743 CBD Security Cameras - Expansion Stage 1 | 0 | 0 | 0 | (88,794) | (88,794) | 88,794 | 88,794 | 0 |
| 757 Discovery Walkway Maintenance | 0 | 0 | 0 | (20,906) | (20,906) | 20,906 | 20,906 | 0 |
| 768 Safety and Security Lighting - ASTP Expansion | 0 | 0 | 0 | (148,711) | (148,711) | 148,711 | 148,711 | 0 |
| 769 Safety and Security Lighting - Maintenance | 0 | 30,000 | 30,000 | 0 | 0 | 0 | 30,000 | 30,000 |
| 770 Disaster Resilience Fund - Boom Gates | 0 | 0 | 0 | (97,273) | (97,273) | 134,546 | 134,546 | 37,273 |
| 813 Alice Springs Alcohol Awareness Campaign | 0 | 0 | 0 | (76,854) | (76,854) | 76,854 | 76,854 | 0 |
| Goal 5 Total | (291,027) | 1,244,457 | 953,430 | (767,621) | (1,058,648) | 704,894 | 1,949,351 | 890,703 |

Alice Springs Town Council

Estimates By Council Goal 31 August 2011 Review

Strategic Goal 6 - Organisation: An organisation that provides good governance, effective leadership and high quality services

| | <u>2011/2012</u> <u>Budget</u> <u>Income</u> | <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u> | <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u> | <u>Review of</u> <u>Budget</u> <u>Income</u> <u>2011/2012</u> | <u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Income</u> | <u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2011/2012</u> | <u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u> | <u>Adjusted</u> <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u> |
|---|--|---|--|--|---|---|--|---|
| 2 Training | (14,545) | 154,874 | 140,329 | 0 | (14,545) | 0 | 154,874 | 140,329 |
| 14 Technical Services - Operational | 0 | 712,969 | 712,969 | 0 | 0 | 0 | 712,969 | 712,969 |
| 18 Civic Centre - Maintenance | 0 | 85,995 | 85,995 | 0 | 0 | 0 | 85,995 | 85,995 |
| 34 Depot - Operational | 0 | 1,214,742 | 1,214,742 | (9,200) | (9,200) | 9,200 | 1,223,942 | 1,214,742 |
| 35 Buildings Maintenance Program | (26,000) | 259,251 | 233,251 | (4,880) | (30,880) | 4,880 | 264,131 | 233,251 |
| 94 Operational Plant & Vehicles | (125,000) | 1,534,170 | 1,409,170 | (291,610) | (416,610) | 291,610 | 1,825,780 | 1,409,170 |
| 96 Minor Tools & Equipment | (4,000) | 65,994 | 61,994 | 0 | (4,000) | 0 | 65,994 | 61,994 |
| 98 Store / Protective Clothing | 0 | 38,934 | 38,934 | 0 | 0 | 0 | 38,934 | 38,934 |
| 99 Civic Centre Store / Protective Clothing | 0 | 2,100 | 2,100 | 0 | 0 | 0 | 2,100 | 2,100 |
| 240 Civic Centre - Operational | (7,500) | 284,326 | 276,826 | 0 | (7,500) | 0 | 284,326 | 276,826 |
| 412 Community Services - Operational | 0 | 255,504 | 255,504 | 0 | 0 | 0 | 255,504 | 255,504 |
| 451 Community Consultation & Partnerships | 0 | 2,000 | 2,000 | 0 | 0 | 0 | 2,000 | 2,000 |
| 548 Media Relations - Operational | 0 | 163,974 | 163,974 | (18,182) | (18,182) | 18,182 | 182,156 | 163,974 |
| 703 LGMA Management Challenge | 0 | 8,000 | 8,000 | 0 | 0 | 0 | 8,000 | 8,000 |
| 706 Human Resources - Operational | 0 | 258,027 | 258,027 | 0 | 0 | 0 | 258,027 | 258,027 |
| 707 Workplace Relations | 0 | 27,206 | 27,206 | 0 | 0 | 0 | 27,206 | 27,206 |
| 708 Recruitment | 0 | 85,062 | 85,062 | 0 | 0 | 0 | 85,062 | 85,062 |
| 712 Organisational - Operational | (2,140,885) | 10,571,893 | 8,431,008 | 0 | (2,140,885) | 0 | 10,571,893 | 8,431,008 |
| 714 Finance - Operational | 0 | 492,025 | 492,025 | 0 | 0 | 0 | 492,025 | 492,025 |
| 716 Rates | (19,153,412) | 343,092 | (18,810,320) | (70,000) | (19,223,412) | 70,000 | 413,092 | (18,810,320) |
| 746 Information Technology - Operational | 0 | 846,484 | 846,484 | (378,364) | (378,364) | 378,364 | 1,224,848 | 846,484 |
| 750 Registry - Operational | 0 | 131,070 | 131,070 | 0 | 0 | 0 | 131,070 | 131,070 |
| 802 Advisory Committees | 0 | 3,465 | 3,465 | 0 | 0 | 0 | 3,465 | 3,465 |
| 804 Elected Members | 0 | 255,131 | 255,131 | 0 | 0 | 0 | 255,131 | 255,131 |
| 807 LGANT | 0 | 35,889 | 35,889 | 0 | 0 | 0 | 35,889 | 35,889 |
| 808 Leadership & Management - CEO | 0 | 41,214 | 41,214 | 0 | 0 | 0 | 41,214 | 41,214 |

Alice Springs Town Council Estimates By Council Goal 31 August 2011 Review

Strategic Goal 6 - Organisation: An organisation that provides good governance, effective leadership and high quality services

| | <u>2011/2012</u> <u>Budget</u> <u>Income</u> | <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u> | <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u> | <u>Review of</u> <u>Budget</u> <u>Income</u> <u>2011/2012</u> | <u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Income</u> | <u>Review of</u> <u>Budget</u> <u>Expenditure</u> <u>2011/2012</u> | <u>Adjusted</u> <u>2011/2012</u> <u>Budget</u> <u>Expenditure</u> | <u>Adjusted</u> <u>2011/2012</u> <u>Budget Net</u> <u>(Income) /</u> <u>Expense</u> |
|-----------------------------------|--|---|--|--|---|---|--|---|
| 811 Alice Employment Campaign | 0 | 0 | 0 | (19,880) | (19,880) | 19,880 | 19,880 | 0 |
| 812 CEO Office - Operational | 0 | 249,071 | 249,071 | 0 | 0 | 0 | 249,071 | 249,071 |
| 818 Executives - Operational | 0 | 766,193 | 766,193 | 0 | 0 | 0 | 766,193 | 766,193 |
| 824 Elections | 0 | 65,000 | 65,000 | 0 | 0 | 0 | 65,000 | 65,000 |
| 830 Strategic Planning | 0 | 9,805 | 9,805 | 0 | 0 | 0 | 9,805 | 9,805 |
| 833 Statehood | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 5,000 | 5,000 |
| 840 Meeting Support & Circulation | 0 | 24,907 | 24,907 | 0 | 0 | 0 | 24,907 | 24,907 |
| 842 Mayor's Office | 0 | 11,886 | 11,886 | 0 | 0 | 0 | 11,886 | 11,886 |
| 846 Civic Activities | 0 | 7,057 | 7,057 | 0 | 0 | 0 | 7,057 | 7,057 |
| 955 Uniform Subsidy | 0 | 4,053 | 4,053 | 0 | 0 | 0 | 4,053 | 4,053 |
| Goal 6 Total | (21,471,342) | 19,016,363 | (2,454,979) | (792,116) | (22,263,458) | 792,116 | 19,808,479 | (2,454,979) |



Alice Springs Town Council Estimates By Council Goal 31 August 2011 Review

Report Total

(25,377,729) 33,882,729 8,505,000 (10,151,165) (35,528,894) 10,151,165 44,033,894 8,505,000

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. | \$ 250.00 |
| 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. | \$ 404.00 |
| 179 | Vehicles < 4.5 GVM & <7.5 metres in length | Difficult or extended removal | \$ 324.00 |
| 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. | \$ 24.00 |
| Animal Control | | | |
| 10 | Citronella Collars | Deposit refundable if returned undamaged. GST applies to forfeiture of deposit. | \$ 85.00 |
| 197 | Lifetime Registration Fee | Sterilised Dog / Cat - registered with microchip. | \$ 92.00 |
| | | Entire Dog / Cat - registered with microchip. | \$ 208.00 |
| | Annual Registration Fee | Sterilised Dog / Cat | \$ 35.00 |
| | | Entire Dog / Cat | \$ 97.00 |
| | Registration Transfer Fee | Dog / Cat is lifetime registered in another Local Government area. | \$ 13.00 |
| 197 | Lifetime Registration Fee - Pensioner Concession | Sterilised Dog / Cat - registered with microchip. | \$ 43.00 |
| | | Entire Dog / Cat - registered with microchip. | \$ 97.00 |
| 197 | Annual Registration Fee - Pensioner Concession | Sterilised Dog / Cat | \$ 16.00 |
| | | Entire Dog / Cat | \$ 45.00 |
| 195 | Dogs and cats - registered animal on impoundment. | Pound Release Fees - including sustenance for the first 48 hours. | \$ 97.00 |
| 196 | Dogs and cats - unregistered animal on impoundment. | | \$ 195.00 |
| | Other Animals on impoundment | | \$ 113.00 |
| 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 | \$ 24.00 |
| 132 | Kennel Licence | Standard Fee | \$ 122.00 |
| | | Pensioner Fee | \$ 45.00 |
| | | Standard Fee, Half Year. | \$ 61.00 |
| | | Pensioner Fee, Half Year. | \$ 23.00 |
| 3 | Reimbursement for services rendered - Rangers | For any additional Ranger Services | At Cost |

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 |
|--|--|--|-------------|
| Shopping Trolley | | | |
| 98 | To release an impounded Shopping Trolley | Fee per Trolley - as per Shopping Trolley By-Laws | \$ 122.00 |
| Burial Services | | | |
| Plot Fees | | | |
| 3 | Adult Plot Fees DOUBLE | | \$ 1,247.00 |
| | Child Plot Fees | Single Grave less than Eight years of age at time of death | \$ 774.00 |
| | Still Born / Under 28 Days, Plot Fees | | \$ 507.00 |
| Burial Fees | | | |
| 3 | Adult Burial Fee with Standard Plaque | 1st or 2nd Interment | \$ 774.00 |
| | Child Burial Fee with Standard Plaque | | \$ 630.00 |
| | Still Born / Under 28 Days, Burial Fees with Standard Plaque | | \$ 485.00 |
| Niche Wall (Interment of Ashes) | | | |
| 3 | 1st Interment with Standard Plaque | | \$ 752.00 |
| | Additional Interment with Standard Plaque | | \$ 602.00 |
| | 1st Interment without Plaque | | \$ 657.00 |
| | Additional Interment without Plaque | | \$ 507.00 |
| Interment of Ashes - Other | | | |
| 3 | Interment of Ashes without Plaque | In the plot of a family member or a new plot separately paid for as above. | \$ 136.00 |
| 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. | | \$ 280.00 |
| 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 | \$ 137.00 |
| 3 | Council Exhumation Fee | Ministerial approval required | \$ 1,788.00 |

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 | | \$ - |
| | Shower | | \$ 3.50 |
| | Shower - including towel and soap | | \$ 6.50 |

| Development Assessment Fees | | | |
|------------------------------------|---|---|-----------|
| 3 or 49 | Single Dwelling Plan Approval Fee | To assess and approve plans for minor developments. | \$ 169.00 |
| | Multiple Dwelling Plan Approval Fee | Two or more dwellings on any one allotment. Fee payable per dwelling. Payable after development permit issued. | \$ 618.00 |
| | Multiple Dwelling Inspection of Works Fee | Two or more dwellings on any one allotment. Fee payable per dwelling. For inspection of works prior to part 5 clearance being issued. | \$ 618.00 |
| | Community Facilities Development Assessment Fee | Not for profit organisations. Fee per hour (negotiable). | \$ 105.00 |
| | Subdivisions/Units Titling Plan Approval Fee | For all land divisions and units titling. Per allotment or unit . Payable after development permit issued. | \$ 618.00 |
| | Subdivisions/Units Titling Inspection of Works Fee | For all land divisions and units titling. Per allotment or unit. For inspection of works prior to part 5 clearance being issued. | \$ 618.00 |
| | Development Assessment Fee | Planning scheme amendments, exceptional development permits, permit variations, alteration permits, extant permit extensions and for the assessment of amended design drawings. Fee per hour. | \$ 232.00 |
| | Commercial/Industrial Development Assessment Plan Approval Fee - Less than \$1M total development cost | % of the estimated total development cost payable prior to approval of detailed design drawings for construction. A minimum charge of \$1690.00 applies. | 0.50% |
| | Commercial /Industrial Development Assessment Handover Fee - Less than \$1M total development cost | % of the estimated total development cost. Payable prior to release of Part 5 Clearance advice and acceptance of any public assets by Council. A minimum charge of \$1690.00 applies. | 0.50% |
| | Commercial/Industrial Development Assessment Plan Approval Fee - Greater than or equal to \$1M and less than \$10M total development cost | % of the estimated total development cost payable prior to approval of detailed design drawings for construction. | 0.40% |
| | Commercial/Industrial Development Assessment Handover Fee - Greater than or equal to \$1M and less than \$10M total development cost | % of the estimated total development cost payable prior to release of Part 5 Clearance advice and acceptance of any public assets by Council. | 0.40% |
| | Commercial/Industrial Development Assessment Plan Approval Fee - Greater than or equal to \$10M total development cost | % of the estimated total development cost payable prior to approval of detailed design drawings for construction. | 0.25% |
| | Commercial/Industrial Development Assessment Handover Fee - Greater than or equal to \$10M total development cost | % of the estimated total development cost payable prior to release of Part 5 Clearance advice and acceptance of any public assets 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 | \$ 285.00 |
| 19 | Andy McNeill Room - Commercial Users (Entrance fee charged) | Day Rate fee between 8:00 am to 5:00 pm. Includes Tea/Coffee facilities. Per 2 hours or part thereof | \$ 90.00 |
| | Andy McNeill Room - Commercial Users (Entrance fee charged) | Evening Rate fee between 5:00 pm to 11:00 pm. Includes Tea/Coffee facilities & Security Charge. \$90 per 2 hours or part thereof plus \$40 flat rate for Security Charge | \$ 130.00 minimum |
| 19 | Andy McNeill Room - Non Commercial Users (No entrance fee charged) | Day Rate fee between 8:00 am to 5:00 pm. Includes Tea/Coffee facilities. Per 2 hours or part thereof | \$ 68.00 |
| | Andy McNeill Room - Non Commercial Users (No entrance fee charged) | Evening Rate fee between 5:00 pm to 11:00 pm. Includes Tea/Coffee facilities & Security Charge. \$68 per 2 hours or part thereof plus \$40 flat rate for Security Charge | \$ 108.00 minimum |
| 21 | Andy McNeill Room - Commercial Users (Entrance fee charged) | 8 hrs or longer fee per day | \$ 260.00 |
| 21 | Andy McNeill Room - Non Commercial Users (No entrance fee charged) | 8 hrs or longer fee per day | \$ 232.00 |
| 35 | Andy McNeill Room - Not-for-profit organisation | Day or Evening. Per 2 hours or part thereof. On Application | \$ 45.00 |
| | Andy McNeill Room - Commercial Users (Entrance fee charged) | Weekend fee per day | \$ 360.00 |
| | Andy McNeill Room - Non Commercial Users (No entrance fee charged) | Weekend fee per day | \$ 269.00 |
| | Andy McNeill Room - Not-for-profit organisation | Weekend fee per day. On Application | \$ 180.00 |
| 22 | Andy McNeill Room - Tea/Coffee Facilities | Fee per day | \$ - |
| 28 | Andy McNeill Room - Key Call Out Fee | Per Call | \$ 84.00 |
| 27 | Andy McNeill Room - Alarm Violation Fee | Per Call | \$ 84.00 |
| | Andy McNeill Room - Plus Security Charge | Per Call | \$ - |
| | Andy McNeill Room - Loss of Key | Per Call | \$ - |
| 9 | Andy McNeill Room - Key Deposit (Refundable) | GST payable if forfeited | \$ 153.00 |
| | 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 |
|---|---|--|-----------|
| Hire of Council Facilities (Continued) | | | |
| 14 | Council Lawns - Hire | Per day | \$ 42.00 |
| 48 | Bill Waudby Pavilion - Meeting Room | All users - Hire Fee. | \$ - |
| 41 | Bill Waudby Pavilion - Function Room | Non-profit community group / sporting organisation - Hire Fee. | \$ - |
| 39 | | Social user - Hire Fee. | \$ - |
| 43 | | For sporting fixtures by others, Hire Fee. | \$ - |
| 31 | Bill Waudby Pavilion - Kitchen | Non-profit community group / sporting organisation - Hire Fee. | \$ - |
| 45 | | Social user / For sporting fixtures by others - Hire Fee. | \$ - |
| 29 | Bill Waudby Pavilion - use of whole complex | Non-profit community group / sporting organisation - Hire Fee. | \$ 24.00 |
| 47 | | Social user - Hire Fee. | \$ - |
| 51 | | For sporting fixtures by others, Hire Fee. | \$ 122.00 |
| | Bill Waudby Pavilion - Key Deposit (Refundable) | GST payable if forfeited | \$ 153.00 |
| Hire Of Ovals and Grounds | | | |
| 8 | Cleaning Deposits all sites | GST payable if forfeited | \$ 285.00 |
| 95 | Albrecht Oval | Oval Hire - all users - Per day | \$ 122.00 |
| 36 | ANZAC Oval | Oval Hire - all users - Per day | \$ 245.00 |
| 3 | | Lighting Recover actual Fees incurred | At Cost |
| | | Power Recover actual Fees incurred | At Cost |
| 42 | Flynn Park - Oval Hire | Per day | \$ 122.00 |
| | | Lighting Recover actual Fees incurred | At Cost |
| 38 | Larapinta Park - Oval Hire | Per day | \$ 122.00 |
| 44 | Rhonda Diano Park - Oval Hire | Per day | \$ 122.00 |
| 40 | Ross Park Hire | Per day | \$ 245.00 |
| | | Lighting Recover actual Fees incurred | At Cost |
| 46 | Sadadeen Park - Oval Hire | Per day | \$ 122.00 |
| | Traeger Park - Oval Hire | Per day | \$ 306.00 |
| | | Lighting Recover actual Fees incurred | At Cost |
| 33 | Traeger Park - Grandstand Hire | Per Day Ground Floor Only | \$ 184.00 |
| 33 | | Per Day 1st & 2nd Floor Only | \$ 122.00 |
| 33 | | Per Day Full Grandstand | \$ 306.00 |
| 9 | Key deposits - All Facilities (Refundable) | GST payable if forfeited | \$ 153.00 |

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 Plant and Equipment

| | | | |
|----|---|---|-----------|
| 3 | Reimbursement for services rendered - Plant & Equipment | For any Depot works performed | At Cost |
| 3 | Reimbursement for services rendered - Plant & Equipment | For any CCS works performed | At Cost |
| 74 | Mobile Grandstand - Hire Fee | Seating capacity is approx 180 people - Per day | \$ 174.00 |
| 75 | Mobile Grandstand - Refundable Deposit | Seating capacity is approx 180 people. GST payable if forfeited | \$ 439.00 |
| | Mobile Toilet Small - Hire Fee | Dual Cubicle Portaloos | \$ 220.00 |
| | Mobile Toilet Medium - Hire Fee | Males Only Silver Bullet | \$ 260.00 |
| | Mobile Toilet Large - Hire Fee | Fleetwood Portable | \$ 360.00 |
| | Mobile Toilet - Connection Fee (Medium and Large) | Connection fee at Cost | At Cost |
| | Mobile Toilet - Transport Fee (Large) | Transport fee at Cost | At Cost |
| | Mobile Toilet - Refundable Deposit | GST payable if forfeited | \$ 439.00 |
| 71 | Bunting - Refundable Deposit | Deposit only, no hire fee applies. Capacity includes 200m to three lengths. | \$ 148.00 |

Landfill Fees

| | | | |
|---|---|---|-----------|
| 3 | Disposal of general waste | Fee per tonne. | \$ 95.00 |
| | 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 \$95.00 per tonne. For rural residents dumping domestic rubbish the maximum weight allowed is 1 tonne. | \$ 9.00 |
| | Disposal of clean fill - Commercial | Fee per tonne. | \$ 20.00 |
| | Disposal of green waste - Residential | Fee per vehicle or trailer of any size. | \$ - |
| | Disposal of green waste - Commercial | Fee per tonne. | \$ 47.00 |
| | Disposal of all tyres (not mining/industrial truck tyres) | Fee per tonne. | \$ 721.00 |
| | Disposal of car and motor cycle tyres | Fee per tyre. | \$ 24.00 |
| | Disposal of small truck tyres | Fee per tyre. | \$ 37.00 |
| | Disposal of large truck tyres (not mining/industrial truck tyres) | Fee per tyre. | \$ 59.00 |
| | Disposal of small animals by burial | 4 hours notice is required at the Landfill. Fee per animal. | \$ 26.00 |
| | Disposal of large animals by burial | 4 hours notice is required at the Landfill. Fee per animal. | \$ 53.00 |

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 (Continued) | | | |
| 3 | Disposal of Whitegoods - No CFC | Fee per item | \$ 9.00 |
| | Disposal of Whitegoods - With CFC | Fee per item | \$ 50.00 |
| | Disposal of Gas Bottles | Fee per empty gas cylinder | \$ 40.00 |
| | Disposal of Chemicals | Fee per Litre | \$ 6.50 |
| | Disposal of Chemicals - Large Containers | Fee per empty contaminated container | \$ 20.00 |
| | Disposal of Mattresses | Fee per item | \$ 27.00 |
| | Disposal of E Waste | Mobile phones/Digital Cameras & IPods - Free as per Council decision 14861 | \$ - |
| | Disposal of E Waste - Residential/Commercial less than 40kgs | Fee per Item | \$ 30.00 |
| | Disposal of E Waste - Residential/Commercial greater than 40kgs | Fee per kilogram | \$ 2.00 |
| | Disposal of confidential information/asbestos/contaminants | 24 hours notice is required at the Landfill. A minimum charge of \$169.00 applies. Fee per tonne | \$ 169.00 |
| | Sale of Processed Glass - Commercial | Fee per tonne | \$ 87.00 |
| | Sale of Processed Glass - Non Commercial | Fee per kilogram | \$ 0.90 |

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| 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 |
| 165 | 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 |
| 141 | Internet Fees (Service provided free for Library Members) | per 25 minutes | \$ 4.00 |
| | | per 55 minutes | \$ 8.00 |
| | Wireless Fees (Service provided free for Library Members) | per 30 minutes | \$ 2.00 |
| | | per 60 minutes | \$ 4.00 |
| 138 | Inter - Library Loan Request Fee | | \$ 16.50 |
| 142 | Children's Holiday Program | At Cost | At Cost |
| 167 | Lost or Damaged Items | At Cost | At Cost |
| 140 | Non - Resident Membership Fee | Non Refundable | \$ 50.00 |
| 165 | Library Replacement Member Card | | \$ 3.70 |

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| 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 Part 1 By-law 8 of the Alice Springs (Management of Public Places) By-laws 2009 | \$ 62.00 |
| 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. | \$ 98.00 |
| 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. \$62 is the maximum. | \$ 62.00 |
| | Public Places - A Frame - One per business | Permit required by Part 2.4 By-law 25 of the Alice Springs (Management of Public Places) By-laws 2009. | \$ - |
| | Public Places - any other permit referred to by the By-law, permit fee. | Any other permit required by the Alice Springs (Management of Public Places) 2009 By-law. | \$ 62.00 |
| 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 \$9.00 applies to stallholders for permit required by Part 2.3 of the Alice Springs (Management of Public Places) By-law 2009. | \$ 9.00 |
| 18 | Public Places - stallholders, fee per day. | Application \$9.00 applies to stallholders for permit required by Part 2.3 of the Alice Springs (Management of Public Places) By-law 2009. | \$ 233.00 |
| 25 | Public Places - stallholders, fee per annum. | Application \$9.00 applies to stallholders for permit required by Part 2.3 of the Alice Springs (Management of Public Places) By-law 2009. | \$ 3,680.40 |
| 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) | \$ 126.00 |
| 160 | Road Works (Road Opening) | All work within or adjacent to Council controlled road requiring traffic management plan may include road closure | \$ 126.00 |
| 15 | Erection of a Sign - advertising hoardings / erection of a sign, permit fee. | All signs visible from a public place. Permit required by Part 2.4 of Alice Springs (Management of Public Places) By-law 2009. | \$ 126.00 |
| 148 | Vehicle Crossover | All driveway construction within a Council controlled road reserve. | \$ 126.00 |
| | 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 | \$ 126.00 |
| 150 | Stormwater Discharge | All stormwater related trenching and pipe work within a Council controlled road reserve | \$ 126.00 |
| 76 | Hartley Street Car Park Permit, fee per year. | 30 available on a first come first served basis. | \$ 317.00 |

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

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| Fee # | Fee & Description | Conditions | Fee |
|-------|-------------------|------------|-----|
|-------|-------------------|------------|-----|

Permits Todd Mall

| | | | |
|-----|---|---|-------------|
| 168 | Sunday Markets, fee per market day. | Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009. | \$ 245.00 |
| 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 Part 2.3 By-Law 19 of Alice Springs (Management of Public Places) By-law 2009. | \$ 35.00 |
| 15 | Todd Mall - A Frame - One per business. | Permit required by clause 5(3) of the Alice Springs (Todd Mall) By-law. | \$ - |
| 170 | Todd Mall Traders for displays, carts, barrows, stalls, etc, fee per stall per annum. | Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009. | \$ 497.00 |
| 157 | Commercial displays, carts, barrows, stalls, etc, fee per stall per annum. | Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009. | \$ 8,223.00 |
| 156 | Commercial displays, carts, barrows, stalls, etc, fee per stall per month. | Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009. | \$ 834.00 |
| 155 | Commercial displays, carts, barrows, stalls, etc, fee per stall per week. | Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009. | \$ 171.00 |
| 153 | Vehicles in the Mall, permit fee, per annum. | Permit required by Part 2.1 By-Law 11 of Alice Springs (Management of Public Places) By-law 2009. | \$ 61.00 |
| 152 | Todd Mall Market Vehicle in the Mall, permit fee, per annum | Permit required by Part 2.1 By-Law 11 of Alice Springs (Management of Public Places) By-law 2009. | \$ 20.00 |
| 151 | Todd Mall Market Vehicle in the Mall, permit fee, per annum - Concession for Pensioners / Non-Profit Organisations / Charities. | Permit required by Part 2.1 By-Law 11 of Alice Springs (Management of Public Places) By-law 2009. | \$ 10.00 |
| | Any other permit referred to by the Todd Mall By-laws, permit fee. | Any other permit required by Alice Springs (Management of Public Places) By-law 2009. | \$ 61.00 |

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 | \$ 42.00 |

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| Fee # | Fee & Description | Conditions | Fee |
|-----------------------------------|--|--|----------|
| Rates | | | |
| 2 | Rates Search for Written Confirmation | For each property with the written request in the required format One day prior Notice | \$ 85.00 |
| 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 | | | |
| | Reimbursement for Workshop Fees | | At Cost |
| | Town Crier | Fee per hour. On application and subject to approval. | \$ 50.00 |
| Aquatic and Leisure Centre | | | |
| Admission Fees | | | |
| | Adult | Hours: Mon - Fri 6am - 7pm, Sat, Sun & Public Holiday 9am - 7pm. | 5.00 |
| | Concession | Pensioner / Veterans / Students | 3.10 |
| | Children | Under 16 years old | 2.55 |
| | Children | Under 4 years old - Free | - |
| | Family | | 13.20 |
| | Spectator | | |
| Early Morning / Group Fees | | | |
| | Adult | Early Morning hours: Mon - Fri 6am - 8.30am, Group min 20 persons | 3.65 |
| | Concession | Pensioner / Veterans / Students | 2.20 |
| | Children | Under 16 years old | 1.75 |
| | Children | Under 4 years old - Free | |
| School Swimming | | | |
| | Centre Based School Swimming | Per Student, including YMCA instructor and lane hire | 5.55 |
| | Students | Per Student, not including YMCA instructor and lane hire | 1.75 |
| | Spectator | | |
| Full Year Membership | | | |
| | Adult | | 409.00 |
| | Concession | Pensioner / Veterans / Students | 253.55 |
| | Children | Under 16 years old | 222.15 |
| | Family | | 826.90 |

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| Fee # | Fee & Description | Conditions | Fee |
|--|--|---|--------|
| Aquatic and Leisure Centre (Continued) | | | |
| Summer Season Membership | | | |
| | Adult | 8 Months only Sept - April | 302.95 |
| | Concession | Pensioner / Veterans / Students | 187.80 |
| | Children | Under 16 years old | 164.55 |
| | Family | | 612.50 |
| 3 Month Membership | | | |
| | Adult | | 122.70 |
| | Concession | Pensioner / Veterans / Students | 76.05 |
| | Children | Under 16 years old | 66.65 |
| | Family | | 248.05 |
| Swim Cards 10 Entry | | | |
| | Adult | | 45.50 |
| | Concession | Pensioner / Veterans / Students | 28.40 |
| | Children | Under 16 years old | 22.65 |
| | Family | | 119.45 |
| Water Slide / Inflatable Fun Rur | | | |
| | Session Pass - 1 Hour | In addition to admission fee | - |
| Centre Based Programs | | | |
| | Adult | Including admission fee | 12.55 |
| | Concession | Including admission fee | 10.00 |
| | Learn to Swim - Per session, paid by term | Including admission fee | 15.55 |
| | Learn to Swim Family - Per person, per session | Including admission fee | 14.00 |
| Hire | | | |
| Lane / Pool Space Hire per hour | | | |
| | Non Commercial Users | | 3.50 |
| | Commercial Users | | 11.00 |
| 50m Outdoor / 25m Indoor Pool Hire per hour (out of business hours) | | | |
| | Non Commercial Users | Not Including life guard costs | 50.50 |
| | Swimming Carnival (facility closed to public) | Not Including life guard costs | 101.00 |
| | Overtime | Per Hour | 189.50 |
| Special Events Hire per hour (whole facility closed to public) | | | |
| | Monday to Friday | Price on application to the CEO until an estimated value of operating costs established | POA |
| | Saturday , Sunday and Public Holidays | | POA |
| Lifeguard | | | |
| | Fee per hour | | 42.10 |