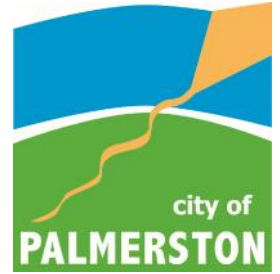


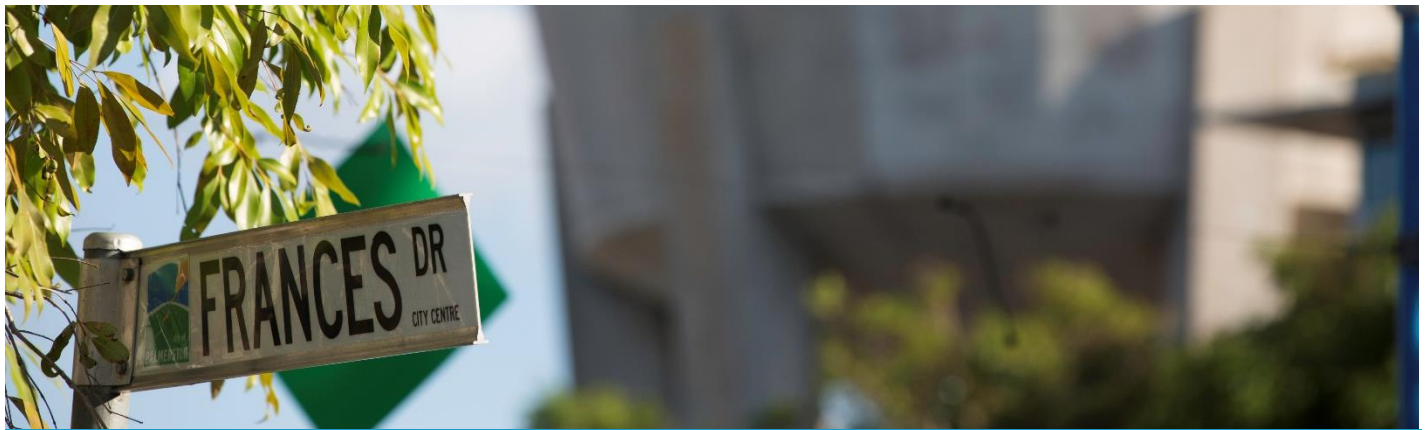
Municipal Plan 2014-19



City of Palmerston

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City of Palmerston Municipal Plan 2014-2019

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Message from the Mayor



The 8th Council of Palmerston is proving what was once a rural development designed to cope with the capital's growth is quickly becoming so much more than a 'glorified suburb of Darwin', – we have proudly developed in our own regional capital, developing our own identity, infrastructure and amenities for a fast growing population.

Our urban hub is forecasted to welcome an additional 14,000 residents over the next 10 years, while this makes Palmerston one of the fastest growing cities in the country it also brings important questions of how we want to manage and plan for this growth. While human nature can be reluctant to change and prefer to remain with the familiar, history shows this ideology will prove to be unsustainable as we embark on an unprecedented period of growth.

This Municipal Plan is central to Palmerston's development, both immediately and long-term. As we present to our community its third revision, we're proud of the transparency it provides to our numerous stakeholders, and of course our most important investors, our residents.

As you continue to read the Municipal Plan, you'll find an honest assessment of our strengths, the challenges we've highlighted and the opportunities we've identified to maintain sustainable growth levels and continue to drive Palmerston forward into a positive future.

As Top End residents ourselves, Council understands the cost of living pressures facing rate payers – from our pensioners, to single parent families, and dual income households – and we're working hard to do what we can to minimise the impact of these financial realities. On the 20 May 2014, Council voted to freeze our own allowances for the second year in a row, recognising the personal role we can play in contributing positively to the City's budget.

Over the next twelve months, you'll start to notice a change in the Palmerston CBD as key projects from our City Centre Master Plan come to fruition. Already, we have completed stage one of the Goyder Square redevelopment, which provides improved amenities for our ever popular Palmerston Markets. The growth of Goyder Square is set to continue later this year, as we prepare to undertake stage two works, expanding the space across Palmerston Circuit. This is a defining move to activate our city centre, providing a reinvigorated place for residents and visitors to enjoy our topical, outdoor lifestyle.

Another project changing the face of our City is the straightening of The Boulevard to create a vibrant main street, which I believe is lacking in our current layout. By embarking on this key development, we're not only encouraging commercial and retail enterprises back into the heart of the city we're also creating much needed residential space which is a new and exciting undertaking for our young city.

With these major projects in the pipeline, we haven't forgotten our core services including waste collection, community support and our popular and flourishing library. We believe modern day Councils in Australia have become far more than the traditional 'roads, rates and rubbish', but acknowledge these are the cornerstones of our commitment to residents, and are also vital to the success of our city.

I strongly encourage all of our residents to engage with their city and discover the many valuable programs offered by your Council. Our dedicated staff provide a wide range of community initiatives that extend beyond traditional Council services – whether it's the popular *Activate* healthy lifestyle challenge, free events like *Flic Nics* and the annual *Palmerston Festival*, advisory services like Y.I.P and our Seniors Committee or the many wonderful programs offered at our library.

As you'll see from this strategy, Palmerston may currently have a small population, but our plans for the future are mighty. As we continue towards a prosperous future, I believe the residents are at the heart of our City, and I'm looking forward to continuing to work with you as we deliver on our vision, ensuring Palmerston is indeed a place for people.

**Ian Abbott JP
Mayor**

Message from the CEO



One of the most important aspects of compiling Council's 2014/15 budget is taking into consideration the community's capacity to pay. With the current cost of living pressures, the City of Palmerston is committed to finding the balance between affordability and financial sustainability.

Over the past two years, Council has undertaken a number of budget tightening measures to ensure we lighten the financial load on our rate payers while also remaining fiscally responsible. This includes the freezing of Elected Member Allowances for the second consecutive year at 2012/2013 levels. This year's rate increase is in line with the most recent Consumer Price Index (CPI) figures of 3.6% (March Quarter - Darwin 2014) with Council supporting a residential rate increase of 3.59%. Within this rise Council has been able to incorporate \$500,000 towards the new charge for street light maintenance with the City aiming to absorb this cost without having to directly burden Palmerston's rate payers.

The 2015 budget outlines an ambitious capital expenditure program of \$14.5 million, up 71% from last year which will be used in a number of key areas throughout the city, including community and social development, waste management, roads, footpaths and most importantly, major works within the CBD. This is a necessary commitment to putting money back into the community, while focusing on the ongoing sustainability of Council's assets and key infrastructure.

Ultimately accountable to the residents of Palmerston, Council's officers are dedicated to providing a range of high

quality services and programs, and hold community satisfaction in high regard. Again this year we have utilized services of Roy Morgan to survey residents on our performance, with the results detailed within the Municipal Plan. While we're proud of strong results in areas like city planning and waste collection, we recognise there are still key outcomes for which we can improve.

A focus for Council officers over the next twelve months will be modernising our current systems and processes to ensure the services we're delivering to Palmerston residents are both time efficient and cost effective. On July 1, we'll be rolling out a ground-breaking new software system which promises to not only significantly improve the way we can collect and report information, it will also assist with cutting down response times to resident requests.

I believe the next five years will be among the most important in Palmerston's history. Already, we're witnessing the fast tracked development of our new suburbs Zuccoli, Durack Heights, and Johnston, while plans for new schools in Bellamack and Zuccoli and the much anticipated Palmerston Hospital are starting to be realised.

The next five years are about creating new opportunities in Palmerston for all stakeholders. The planned new developments as part of our City Centre Master Plan will invite new commercial and retail businesses back into the heart of our city, while residential opportunities will aim to make city living an affordable reality for Territorians.

I look forward to continuing to work with Council and the Palmerston community on achieving our ambitious goals for the City's future.

Ricki Bruhn
Chief Executive Officer



City of Palmerston Municipal Plan 2014-2019

Introduction

The Municipal Plan provides the City of Palmerston's strategies over the next five years. This is Council's third annual revision of its Municipal Plan, outlining priorities and directions for the next five years 2014 – 2019.

This Plan stresses cultural vitality, economic prosperity, environmental sustainability and social equality - the Plan's strategic directions focus on four key areas:

- **Community & Cultural Wellbeing:** This key area covers activities of Council devoted to the wellbeing of our community, including arts and culture, libraries, health and safety, sports and recreation, parks and gardens and family.
- **Economic Development:** Strategies, programs, support and advocacy initiatives related to the economic vitality of our city are found in this area, including city planning, support for local businesses and tourism, and government liaison.
- **Environment & Infrastructure:** Roads and transport, drainage, bridges, developer liaison, waste management and Council services related to streetscaping are found in this key area.
- **Governance & Organisation:** Ensuring your Council is run in an efficient, responsible and sustainable manner means that your rates are used in the most

appropriate manner. This key area includes responsibility and accountability, finance, human resources, information technology, and a host of continuous improvement and performance measurement initiatives.

This revision of the Municipal Plan follows a number of significant changes introduced in 2012, both in the manner in which our service delivery strategies are articulated, but also in the manner in which Council approaches governance and transparency.

In addition to outlining our strategies, the Municipal Plan provides the City of Palmerston's **Annual Business Plan 2014/15**, broken down into the categories of **People, Systems and Processes, Assets, Service Delivery and Risk**. The **Annual Budget 2014/15** then outlines how Council intends to finance its operations in a prudent and responsible manner.

The plan was first introduced in 2012, and is a dynamic, working document that will be continuously reviewed and updated to reflect the views of residents over coming years.



City of Palmerston **Municipal Plan 2014-2019**

Vision and Mission

Our Vision:

“A Place for People”

Our Mission:

The City of Palmerston is committed to:

- Improving the safety of all our citizens
- Maintaining our own identity
- Providing services, facilities and amenities to support the community's needs
- Developing and maintaining our reputation for being clean and green

We will achieve this through:

- Delivering to our community high quality value for money services that meet their diverse needs.

Our Values:

We are committed to:

- Teamwork
- Commitment and accountability
- Sustainability and self sufficiency
- Quality resources
- A culture of continuous improvement



City of Palmerston Municipal Plan 2014-2019

Who We Are

Palmerston, located 21km south of Darwin, was developed beginning in 1982 and continues to be one of Australia's fastest growing cities. Palmerston was declared a city on 2 August 2000.

With an average age of 28, Palmerston's 30,000 strong population is primarily made up of families. Around 30 per cent of the population is under 15 years of age. The City Centre has two major shopping complexes, various sporting clubs, restaurants, a newly constructed apartment complex, hotels, Skate Park, cinema and smaller shops.

The City itself has 10 suburbs already developed - Driver, Gray, Woodroffe, Moulden, Durack, Farrar, Gunn, Rosebery, Bakewell, and Marlow Lagoon. The new suburbs of Bellamack and Johnston are currently under construction. Further new suburbs are also in the planning stages for Zuccoli and Mitchell. When combined with Bellamack and Johnston, there will be in excess of 3,000 additional residential allotments. Although Palmerston is mainly residential, it also has two light industrial areas - Pinelands and Yarrowonga.

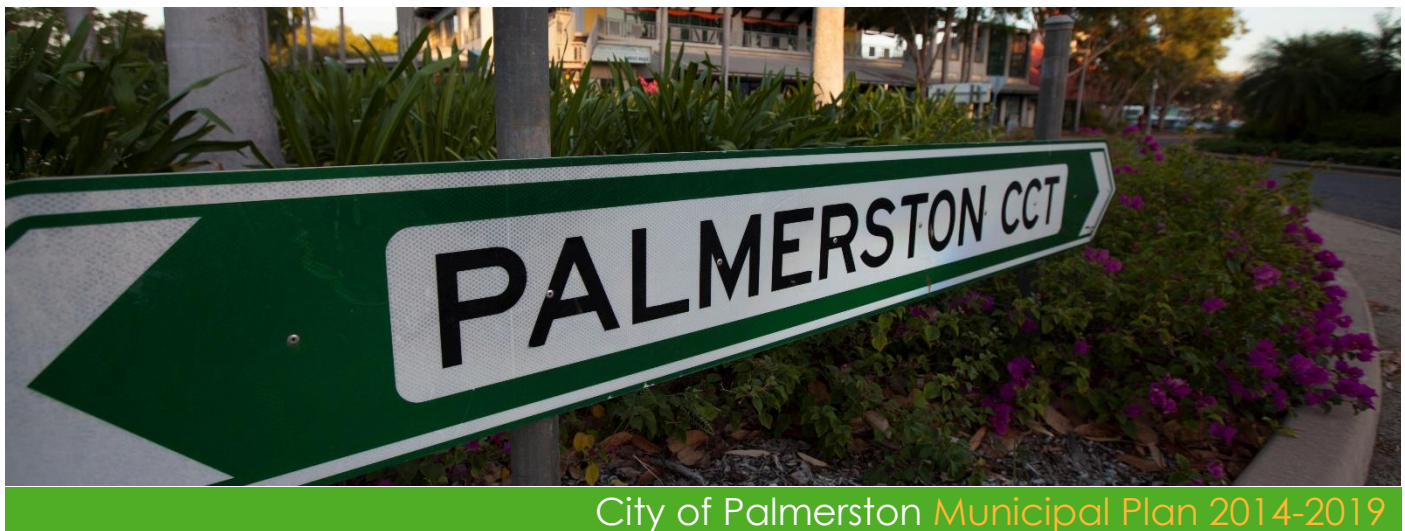
The City's tropical environment is perfect for outdoor living. Palmerston has a wide range of sporting groups. The Palmerston Aquatic and Lifestyle Centre is the home of the swimming pool and offers a gym, aerobics and swimming, as well as martial arts classes. A multipurpose recreation centre is also located in the City Centre near the Public Library. A new water park operated by the NT Government off University Avenue opened in 2012.

Palmerston has over 100 parks, many with playgrounds, shelters and barbecues. Marlow Lagoon is a large recreation area where community and private events are often held.

On Friday nights during the Dry Season, Palmerston's Friday night markets come alive in the City Centre. The markets boast a wide array of delicious international food, as well as craft, fruit and vegetables, and gift items for sale, activities for the kids, and entertainment for the whole family.



Palmerston is a vibrant community of families – from young to old. Truly, Palmerston is a place for people!



Strategic Planning Framework

The Municipal Plan plays the leading role in Council's Strategic Planning Framework, guiding all other planning and reporting activities. It is based on four **Strategic Focus** areas which cover the services and responsibilities of Council: Community & Cultural Wellbeing; Economic Development; Environment & Infrastructure; Governance & Organisation.



1. Community & Cultural Wellbeing



Focus: Council responsibility
Focus: Community support



1.1 Healthy Communities

We are committed to providing quality health and family support services to our community

- ✓ Healthy Palmerston Programs
- ✓ COPAL (Childhood Obesity Prevention and Lifestyle) Programs
- ✓ Support and Advocacy: Families, Youth and Seniors
- ✓ Support and Advocacy: Medical Facilities and Services
- ✓ Support and Advocacy: Disability Access

Key Performance Indicator	2012	2013	2014	Trend
Healthy Communities	98.99	98.81	97.73	↔



1.2 Safe Communities

We are committed to ensuring the safety and security of our community

- ✓ Animal Management
- ✓ Cyclone, Disaster and Emergency Management
- ✓ Regulatory Services
- ✓ Street Lighting
- ✓ Support and Advocacy: Emergency Services
- ✓ Support and Advocacy: Crime Prevention and Law Enforcement
- ✓ Support and Advocacy: Injury Prevention

Key Performance Indicator	2012	2013	2014	Trend
Safe Communities	78.24	80.28	84.93	✓



1.3 Arts and Culture

We are committed to the fostering and promotion of arts and culture within our community, the awareness and promotion of our local history, and advocacy for increased cultural resources

- ✓ Library Programs and Services
- ✓ Events
- ✓ Public Artwork
- ✓ Support and Advocacy: Arts and Culture Programs
- ✓ Support and Advocacy: Community Groups, Events and Attractions

Key Performance Indicator	2012	2013	2014	Trend
Arts and Culture	90.47	86.63	111.91	✓



1.4 Recreation

We are committed to providing quality recreation and sporting facilities, parks, gardens, playgrounds and open spaces for the benefit of our community

- ✓ Sporting, Recreational and Leisure Facilities and Programs
- ✓ Walking and Cycling Infrastructure
- ✓ Parks, Gardens and Playgrounds
- ✓ Streetscapes and Open Spaces
- ✓ Support and Advocacy: Increased Recreational Infrastructure

Key Performance Indicator	2012	2013	2014	Trend
Recreation	119.13	118.18	114.69	↔

2. Economic Development



Focus: Council responsibility
Focus: Community support



2.1 Tourism

We are committed to supporting tourism throughout our region

- ✓ Town and Business Signage
- ✓ Accommodation
- ✓ Support & Advocacy: Tourism Organisations and Operators
- ✓ Support & Advocacy: Government Initiatives

Key Performance Indicator	2012	2013	2014	Trend
Tourism (new indicator)	-	-	85.75	-



2.2 Local Business and Industry

We are committed to ensuring local businesses and industry receive the support they need in order to grow and prosper within our region

- ✓ Transport Infrastructure
- ✓ Local Purchasing and Procurement
- ✓ Support and Advocacy: Government Funding and Initiatives
- ✓ Support and Advocacy: Training and Employment Initiatives
- ✓ Support and Advocacy: Industry Organisations

Key Performance Indicator	2012	2013	2014	Trend
Local Business and Industry (new indicator)	85.63	85.53	85.54	✓



2.3 City Planning

We are committed to effective and responsible city planning which balances and meets both residential and commercial needs in our community

- ✓ City of Palmerston CBD Master Plan Implementation
- ✓ Public Land Use
- ✓ Support and Advocacy: NT Government Planning and Development Control

Key Performance Indicator	2012	2013	2014	Trend
City Planning (new indicator)	-	-	89.41	-



3. Environment & Infrastructure



Focus: Council responsibility
Focus: Community support



3.1 Environmental Sustainability

We are committed to actively protecting and enhancing the environmental assets and infrastructure of the City of Palmerston, while supporting local businesses and industry in sustainable land use

- ✓ Climate Change Impact Reduction
- ✓ Greenhouse Emissions Measurement and Reduction
- ✓ Energy and Water Resource Management Initiatives
- ✓ Support & Advocacy: Planning and Development Controls
- ✓ Support & Advocacy: Community Action, Education and Organisations
- ✓ Support & Advocacy: Conservation and Biodiversity

Key Performance Indicator	2012	2013	2014	Trend
Environmental Sustainability	95.98	95.19	96.93	✓



3.2 Assets and Infrastructure

We are committed to maintaining and developing community assets and infrastructure which meet the needs of our community

- ✓ Roads, Bridges, Footpaths and Car Parking
- ✓ Council Buildings and Facilities
- ✓ Stormwater Infrastructure
- ✓ Support and Advocacy: Traffic Management and Road Safety
- ✓ Support and Advocacy: Territory and Federal Infrastructure and Land

Key Performance Indicator	2012	2013	2014	Trend
Assets and Infrastructure	106.65	107.89	107.75	↔



3.3 Waste

We are committed to providing comprehensive and effective waste management services to our community

- ✓ Kerbside Waste Collection and Recycling
- ✓ Hard and Green Waste Facilities
- ✓ Support and Advocacy: Recycling, re-use and minimisation education initiatives

Key Performance Indicator	2012	2013	2014	Trend
Waste Collection & Disposal	129.69	129.94	133.40	✓



4. Governance & Organisation



Focus: Council responsibility

Focus: Community support



4.1 Responsibility

We are committed to corporate and social responsibility, the sustainability of Council assets and services, and the effective planning and reporting of Council performance to the community

- ✓ Elected Member Accountability to the Community
- ✓ Governance, Strategy, Legislation and Policy
- ✓ Business Planning and Performance Reporting Frameworks
- ✓ Financial Sustainability and Asset Management
- ✓ Risk Management and Workplace Health and Safety

Key Performance Indicator	2012	2013	2014	Trend
Responsibility	81.78	84.03	80.93	✗



4.2 Service

We value and encourage participation in Council activities by the community, and are committed to delivering the highest possible levels of service and community engagement

- ✓ Customer Service Standards
- ✓ Community Engagement and Voter Participation
- ✓ Governance and Participation on Council Advisory Groups
- ✓ Open Government and Transparency Initiatives

Key Performance Indicator	2012	2013	2014	Trend
Service	82.02	82.34	82.00	↔



4.3 People

We value our people, and the culture of our organisation. We are committed to continuous improvement and innovation whilst seeking to reduce the costs of Council services through increased efficiency

- ✓ Human Resources and Workforce Development
- ✓ Training and Development of Elected Members
- ✓ Cost Reduction and Efficiency Initiatives
- ✓ Continuous Improvement, Benchmarking, Research and Innovation

Key Performance Indicator	2012	2013	2014	Trend
People	94.09	94.51	94.38	↔



4.4 Systems

We are committed to ensuring the systems and processes of Council support the organisation in delivering the best possible services to the community

- ✓ Internal Business Processes and Service Levels
- ✓ Financial and Administrative Services
- ✓ Information and Communication Technology Services

Key Performance Indicator	2012	2013	2014	Trend
Systems	89.64	92.26	92.69	✓



Measuring Performance: Understanding Council's Municipal Plan



How We Measure Performance



Primary Performance Indicators: Community Satisfaction Survey

Council is very aware performance is 'in the eye of the beholder', and the satisfaction of the community is the primary measure of performance. No matter how well we think we are doing, it is the community's opinion which matters most.

For this reason, wherever possible there is a survey score for a particular service or activity tied to each Outcome. The survey is carried out annually by Roy Morgan Research on behalf of Council beginning in 2012 and the scores are used to determine overall performance of Council with regards to a particular Outcome. With roughly 400 telephone interviews conducted to provide a cross section of ages and suburbs, Council has no ability to influence the analysis of community satisfaction, thus providing an objective outcome the community can rely on. **Scores of 100 indicate the community is "satisfied" with the performance of Council.**

The survey has been adjusted in 2014 to more closely align with the Municipal Plan. In some cases, it has been as simple as recalculating responses in past surveys into the corresponding Municipal Plan outcome area – in some cases it has meant asking new questions in the survey. Where the survey area includes new components, this is identified. These improvements have allowed us to more closely focus on Economic Development in particular. Sadly, it does mean in some instances we have lost the trend over the past three years, but anticipate the added focus on these areas will provide better indication of Community Satisfaction in these areas in the future.



Secondary Performance Indicators: Key Performance Indicators (KPIs)

A large set of KPIs are monitored and reported on internally and included in the Annual Report, helping track specific aspects of its services and activities. This includes financial indicators, asset management indicators, and so on. Each area of the Municipal Plan has a suite of these KPIs, which are regularly adjusted and reviewed. These KPIs help Council adjust priorities and resources over time to ensure the community satisfaction measured by the Primary Performance Indicators above is appropriately reflected.



Interested in learning more about the City of Palmerston's Municipal Plan?

The public is strongly encouraged to provide feedback regarding this plan. The success of this plan is reliant on it matching the needs and addressing the concerns of the community! Email us at palmerston@palmerston.nt.gov.au, or call 08 8935 9922.



City of Palmerston Municipal Plan 2014-2019

Annual Business Plan 2014/15

The Annual Business Plan 2014/15 outlines service delivery plans in line with Council strategy for the coming year, as well as a number of items required under Northern Territory Government legislation. These include:

- An assessment of the adequacy of constitutional arrangements presently in force for the Council under the Local Government Act and in particular, whether they provide the most effective possible representation for the area;
- An assessment of the opportunities and challenges for service delivery in the City of Palmerston;
- Any changes to the administrative and regulatory framework for delivering Council services in the area;
- An assessment of whether possibilities exist for improving Local Government service delivery by cooperation with other councils, or with government agencies or other organisations;
- A set of financial indicators for judging the standard of Council's performance, which complement the Community Satisfaction survey indicators.

Further information is available on Council's website at www.palmerston.nt.gov.au.

The Annual Business Plan is set out in five key areas:

People

A description of the governance structure of Council, the roles and responsibilities of Aldermen, Deputy Mayor, and Mayor, and a review of the system of representation in place for the City of Palmerston are all found here. This

section also provides a description of allowances provided to Elected Members, a description of the role of the CEO, and a brief description of Council's organisational structure.

Systems & Processes

Running a Council effectively means ensuring the systems and processes used by staff are reviewed, documented, amended and maintained. The City of Palmerston is dedicated to continuously improving its systems.

Assets

Council is responsible for the upkeep and maintenance of a significant amount of community assets – parks, playgrounds, community halls, stormwater infrastructure etc. This section details Council's capital works budget and works program for 2014/15.

Service Delivery

From libraries and pools to irrigating parks and cleaning up after cyclones, a modern city in the Northern Territory offers a wide number of services. This area of the plan provides information regarding budgets for service delivery across Council activities.

Risk

The City of Palmerston is faced with a number of opportunities and challenges moving into the future. This section details some of these, with a particular focus on financial sustainability and its effect on rating strategies for the 2014/15 year. This section also provides the impact of the 2014/15 budget on Council's financial performance indicators.



City of Palmerston Municipal Plan 2014-2019

People

Our Council

Shown in the photograph above are, from left to right: (back) Alderman Andrew Byrne, Alderman Paul Bunker, Deputy Mayor Heather Malone and Alderman Geoff Carter, and (front) Alderman Sue McKinnon, Mayor Ian Abbott and Alderman Seranna Shutt.

In accordance with the Local Government Act, Council is made up of seven Elected Members: a Principal Member holding the title of Mayor, and six elected members holding the title of Alderman. Each year, Council elects one Alderman to serve as Deputy Mayor for a term of 12 months. The City of Palmerston operates under a single (or 'no wards') system with each of the seven elected members representing the entire city. **With 17,475 electors as at 2014, this makes a ratio of 1 elected member for every 2,913 electors.**

Council recognises one of the major advantages of the ward system is the guarantee wards receive distinct representation on Council, due to the rapid population growth continuing to occur in the city, Council continues to consider dividing the city into wards as impractical. As the city grows, the potential for large swings in representation quotas makes ensuring an equal distribution of voting quotas extremely difficult.

As such, Council intends at the present time to maintain the current single 'no wards' system. Council is conducting its periodic Electoral Representation Review currently, and anticipates this being completed in December 2014. Council does not anticipate any changes to the administrative or regulatory frameworks governing Council to occur, if any, until this process is completed.

Elected Members are provided with financial support in recognition of the significant amount of work required in representing their community. This is shown in the following table and conforms to Ministerial Guidelines:

Allowance Description	Mayor	Deputy Mayor	Alderman
Annual Base Allowance	\$77,848.15	\$28,786.12	\$14,001.30
Annual Electoral Allowance	\$20,489.80	\$5,123.53	\$5,123.53
Totals	\$98,337.95	\$33,909.65	\$19,124.83
Annual Professional Development Allowance	\$3,567.00	\$3,567.00	\$3,567.00

Council resolved on 20 May 2014 that these allowances not be increased from the previous year, excepting the professional development allowance.

As per the Local Government Act, Council employs a Chief Executive Officer and delegates a number of authorities under the Act to carry out the day to day functions of Council. The CEO is responsible for the overall administration of Council affairs, and works closely with Elected Members to ensure Council goals and objectives are met. Approximately 70 staff members operate under the CEO's direction, divided amongst the Corporate and Community Services and the Technical Services departments.

Systems & Processes

We are committed to improvement!

Council carries out a wide range of business activities and it is important the systems and processes supporting these activities are robust enough to provide repeatable, sustainable results. We need to ensure all members of our community receive the same attention as their neighbours.



We've made some improvements, and note that a few need to be made. Many of the improvements we are working on are related to the systems and processes we have in place to carry out effective and efficient Council operations. Below are a few of the areas we are focused on for the 2014/15 year.

Council Systems

During the first half of 2014, Council staff have been working hard to implement a new software system which handles customer requests, general ledger, property and animal infringements, contract management and purchasing, and a number of other major aspects of Council operations. This new system will be going live from 1 July 2014, and should herald a new dawn of improved response time, intelligence gathering and reporting, and ease of use.

Together with a large number of enhancements and modernisation activities to Council's internal systems, this change marks a significant milestone in the improvement of Council's organisational capacity to deal with large numbers of requests and carry out financial activities in a modern manner.

www.palmerston.nt.gov.au

Council's website is often the first stop for people and businesses seeking information about the region, or

considering visiting or relocating to our area. A complete overhaul has taken place, with a number of capability enhancements ongoing. We have improved this by adding a Community Directory to our website to assist members of the public to connect directly with organisations within our community. Check it out!

This isn't all – Council is outfitting Goyder Square in 2014/15 with a new large format television on which community information, sports broadcasts, movies and many other forms of media will be displayed. We believe that together with the re-development of Goyder Square, this will become a crowning achievement for the CBD of our City!

Environmental Initiatives

Council's Sustainability Strategy enters its second year and is beginning to become embedded in Council operations. Developed with a holistic view of sustainability in mind, this strategy is the first of many steps towards a more environmentally friendly City.

"How do we do that?"

Documenting Council processes continues, and is fundamental to ensuring service levels are met. Having properly documented processes helps new replacements come up to speed quickly and helps us review and improve the ways we carry out regular, recurring activities. This can mean faster, more effective response times, reduced costs per transaction and ultimately a happier customer!

What do you think?

There are many ways to measure performance in an organisation. The City of Palmerston firmly believes the most effective method in Local Government is to ask its constituents – our community.

As described in the "Measuring Our Performance" area found earlier in the Municipal Plan, from 2012 Council has employed Roy Morgan Research to carry out an independent, objective study of community satisfaction, using the same survey other councils have been employing for years in other states.

This community consultation allows Council to not only understand how well we are meeting the needs of our community, it also helps us compare our community's satisfaction with that of other Councils to understand what they may be doing better. The survey is carried out annually, and as we analyse the results it will become instrumental in helping the City of Palmerston provide the best possible services to the community – in the community's opinion!



City of Palmerston Municipal Plan 2013-2018

Assets

Council has a Long Term Infrastructure and Asset Management Plan which is regularly monitored and updated. This plan lays out the strategies for maintaining and developing existing assets, and for providing new assets which meet the needs of the community.

Council reviews and updates these plans regularly, assessing asset life cycles, safety, sustainability and levels of service. The financial implications for managing these assets inform Council's Long Term Financial Plan, as per Council's Business Planning Framework.

Whilst there will always be community demand for the provision of new and upgraded assets, it is imperative priority is given to the replacement and renewal of existing assets before considering the construction or purchase of new assets.

Additionally, with finite financial resources, it is also important Council gives consideration to the disposal of surplus or non-performing assets – thereby releasing financial resources to more appropriate asset management activities.

Capital Income	Budget 2013/14	Budget 2014/15
Grants, Subsidies, Contributions	\$573,000	\$547,977
Profit on Sale of Assets	\$126,000	\$0
Total	\$699,000	\$547,977

The breakdown of Council's Capital Works Program for 2014/15 can be found below.

Capital Expenditure	Description	Budget 2014/15
Community Recreation & Amenity	Library Extension, Park Lighting, Aquatic Centre Upgrades, Various Car Parks, BBQ Trailer and numerous projects at Gray Community Hall	\$1,095,650
Economic Development	Development of residential affordable housing	\$3,594,200
Environmental Services & Waste Management	Plant Nursery Waste Management Site, Resource Recovery Centre, replacement and upgrade of bins	\$1,402,000
Roads & Infrastructure	Major upgrade of the Boulevard as part of the Masterplan strategy; Footpath, Driveway and Cyclepath replacement; Road upgrades to Woodlake Boulevard, Lancewood Drive, Essington Avenue, Yarrowonga Road; Disability access in various locations; Reseal program in various locations; LATM School Safety Assessment Upgrades; Stormwater upgrades; Bakewell School crossing, Culvert Safety	\$8,401,200
Support Services	Depot Upgrade and Vehicle Replacement	\$243,000
Total		\$14,736,050



City of Palmerston Municipal Plan 2014-2019

Service Delivery

Council provides a wide variety of services to the community. Council services are comprised of three components:

- Ongoing delivery of existing programs and services such as libraries, recreation and leisure facilities, parks and gardens, waste management, community development and ranger services;
- Capital renewal and replacement of existing assets such as roads and footpaths, stormwater drainage and council facilities;
- New initiatives or the introduction of new or upgraded assets and services.

The following section describes the operating revenue and expenditure for activities and planned costs of the service programs, works and new initiatives proposed for 2014/15.

Operating Revenue 2014/15

This Budget provides an increase from \$23.7m to \$25.6m in operating revenue, or 7.82%, over the 2013/14 Original Annual Budget.

\$M	%	Type	Description
22.1	86	General Rates & Charges	General rates and waste charges on properties, including residential, commercial, industrial, and sheds
1.2	5	Grants and Subsidies	Council seeks to attract as much grant funding as possible from other tiers of government, thereby reducing reliance on other revenue streams
0.7	3	Statutory Fees & Charges	Fees and charges received by Council for regulatory functions undertaken, such as animal management and parking infringements
0.6	2	User Fees & Charges	Fees and charges received by Council for various services provided by Council
1.0	4	Investments, Reimbursements & Other Income	Interest received on Council investments, internal cash reserves and deposits, reimbursement for work undertaken, and other income
25.6	100		

Operating Expenditure 2014/15

This Budget provides an increase from \$30.6m to \$32.5m in operating expenditure, or 6.29%, over the 2013/14 Original Annual Budget.

\$M	%	Type	Description
14.3	44	Contractual Expenditure	All contracted works, including parks, gardens, building, roads, irrigations, maintenance, etc
6.7	21	Employee Costs	All labour related expenses such as wages and salaries, allowances, leave entitlements, and employer superannuation
6.8	21	Depreciation	Annual consumption of Council's fixed assets (e.g. infrastructure, equipment, buildings, etc) over their useful lives
2.1	7	Utilities	Power, water and telecommunications
2.4	7	Materials and Other Expenses	Includes expenses not separately classified above such as insurances, postage, government levies, and contributions and donations
32.5	100	<i>Note: Depreciation is removed to reflect actual expenditure elsewhere in this document</i>	

Operating Budget 2014/15 by Service Delivery

Community Recreation and Amenities		2013/14 Original Budget	2014/15 Budget
Activities			
Effective provision, management and maintenance of recreational facilities and amenities to the community, such as car parks, public conveniences, parks, gardens and reserves, indoor and outdoor sports facilities and swimming pools, as well as removal of graffiti and repair of vandalism.		\$5,354,495	\$5,348,744
Library Services		2013/14 Original Budget	2014/15 Budget
Activities			
Provide effective delivery of library services to the community, including the management of Council's local history collection, acquire and manage high quality book stock and reference material, upgrading facilities where appropriate, provide public internet access, and initiatives to increase library usage.		\$1,180,921	\$1,249,677
Environmental Services & Waste Management		2013/14 Original Budget	2014/15 Budget
Activities			
Support and advocate activities and initiatives promoting environmental awareness and education in the community. Support for initiatives encouraging the use of renewable energy. Provide effective collection and disposal of domestic waste and green waste, collect recyclable litter, and administer the Archer Waste Transfer Station.		\$5,235,761	\$5,716,410
Community Support		2013/14 Original Budget	2014/15 Budget
Activities			
Provision of support advocacy programs and initiatives in support of the community, including the Healthy Communities, COPAL, youth development, and seniors programs. Support for community and regional groups, events and committees, Australia Day celebrations, perform citizenship ceremonies, and administer the Community Grants Scheme, festivals and events.		\$719,895	\$732,121
Economic Development		2013/14 Original Budget	2014/15 Budget
Activities			
Development and implementation of Council's Central Business District Master Plan and other city planning initiatives, and works and planning related to subdivisions.		\$200,000	\$200,000
Governance		2013/14 Original Budget	2014/15 Budget
Activities			
Effectively provide appropriate support services and governance training to Elected Members, conduct civic receptions, promote and support voter participation, conduct Council elections every four years, conduct Council meetings, benchmarking activities, disaster recovery, ensure legislative compliance and good governance, corporate planning and reporting, performance management, WHS and risk management.		\$550,493	\$388,957
Roads and Infrastructure		2013/14 Original Budget	2014/15 Budget
Activities			
Provide and effectively manage Council infrastructure assets such as bridges, bike and footpaths, kerbing, roadside verges, sealed roads, stormwater infrastructure, floodplain management, street lighting, lawns and trees etc. Maintain Council plant and machinery, carry out construction and maintenance activities of assets.		\$3,992,448	\$4,135,166
Regulatory Services		2013/14 Original Budget	2014/15 Budget
Activities			
Administer by-laws, support emergency services, provide effective control and regulation of dogs, infringements.		\$697,147	\$740,570
Council Administration		2013/14 Original Budget	2014/15 Budget
Activities			
Provide Council operations with effective administrative and support services, including financial management, public relations, customer services, plant management, human resources, training and development, information technology, payroll, workplace health and safety, rates administration, and records management.		\$5,842,751	\$7,509,394



Opportunities and Challenges

Land Values

A significant challenge for Council and our community is the continued growth in the Unimproved Capital Value of land parcels within the municipality. This has placed increased strain on affordability for new and existing residents, although major land releases in new suburbs over the coming 24 months will hopefully have a positive effect. Council is committed to ensuring the effect of these changes across our community is equitable, and has strived to ensure rates reflect this.

Council plans to do what it can in this area, and over the coming budget we will work with the Northern Territory Government to construct several affordable housing units in the City. One way Council is working towards these goals is the development of a 15 unit affordable housing complex in Roseberry due for completion in early 2015.

Municipal Waste Management

Waste management continues to be a major expense item within the Council Budget – but Community Survey results continue to identify the services being offered to residents to be exceptional. The service consists of a domestic collection service of twice weekly 120lt bin collection and fortnightly 240lt recycling collection service. This will continue, and additional options for increased services and bin capacities will be brought in over the coming year.

Council continues to be dependent on reasonable dumping costs at Shoal Bay, operated by the City of Darwin, to keep costs for Palmerston residents at a reasonable level, and these efforts are reflected by increases in the Waste Management Charge levied on residents. Council continues to seek long term options for

waste management, in conjunction with neighboring councils.

Transport Strategy

A large proportion of our community commute daily for employment and the congestion along the two major roads in and out of Darwin continues to escalate.

The opening of the new Tiger Brennan Freeway has considerably reduced congestion for Palmerston residents. Further improvements on this route are expected over the next couple of years. However, public transport networks and route management needs to be further refined in order to promote increased usage in and out of Darwin. In addition, transport issues are being addressed through supporting economic development activities which allow residents to both live and work within the City.

Budget Cuts

If there is one thing that is certain, it is that Federal and Territory budget cuts are having an effect on service delivery for Council. We are under increasing pressure to deliver increased services without the luxury of an increased budget. One example of this in 2014/15 is the cancellation of a number of Federally funded initiatives such as the popular Healthy Palmerston and COPAL programs which combat lifestyle related health issues for our residents. Council is committed to ensuring that these kinds of services continue in Palmerston, and are working to overcome funding hurdles in 2014/15.

Climate change

Climate change continues to be a high priority issue for the Council. Severe cyclones are a reality within our region, and although the Council has a strong environmental track record there is much more to do. We urge residents to participate in our annual pre cyclone season clean up to ensure Palmerston stays beautiful and safe during the Wet season.

More widely, global warming, rising sea levels, water quality and energy consumption are priority issues for Local Government. Council will take into consideration all climate change requirements in its risk management framework.

Development of the City Centre

Our CBD has quite a few problems – vacant dirt lots, on grade car parking, no residential opportunities, few restaurants and retail opportunities and commercial activity.

Your Council has been working for quite some time to turn the tide, and develop a CBD worthy of a City. As our City adds residential suburbs at a dizzying rate, Council has put into motion plans for infrastructure improvements in the CBD to attract business and retail and enhance the 'liveability' of the CBD.

Over 2014/15, this will include completion of the Goyder Square redevelopment and new Palmerston Boulevard, as well as a mixed use development including Palmerston's first CBD residential units, as well as improved parking strategies which will put a smile on the face of residents, business people and visitors alike. Watch this space, the CBD is growing!

Collaboration

The City of Palmerston has committed to the following in order to promote and facilitate collaboration with other Councils and other levels of government:

- Committed to the regular and ongoing dialogue to consider issues with senior executives and ministers of the NT Government. This high level committee continues to address common issues with common solutions;
- Maintain membership of LGANT (Local Government Association Northern Territory);
- Jointly participate in TOPROC (Top End Regional Organisation of Councils), with the City of Darwin, Litchfield Shire and Wagait Shire to consider Top End issues and collaboration between those Councils;
- Attend ALGA (Australian Local Government Association) meetings and functions to consider and seek solutions to Local Government issues;
- Regularly hold meetings with government representatives, attend briefings and discussions in regard to NT Local Government and wider government issues.
- Regularly and actively participate in sector wide advocacy for topics such as PowerWater charges, animal management and medical facilities on behalf of the City.

Financial Sustainability

Intergenerational Equity

The City of Palmerston is committed to the principles of financial sustainability and ensuring each generation 'pays their way', rather than any generation 'living off their assets' and leaving it to future generations to address the issue of repairing worn out infrastructure. Such issues are frequently referred to as 'intergenerational equity'.

With community infrastructure such as roads, footpaths, and stormwater drainage comprising a major proportion of Council's balance sheets, it is important Council implement appropriate strategies towards the effective upkeep of such assets – so the maintenance and renewal of such assets is fairly and equitably funded from current ratepayers (i.e. general rate income) and future ratepayers (long term loan borrowings).

Given the importance of ensuring financial sustainability of Council operations in the longer term, it is a legislative requirement that Council adopt Long Term Financial Plans as part of future planning. The Long Term Financial Plan is designed as a 'high-level' summarised document towards the future planning of Council's financial operations – particularly in relation to key components such as rate movements, service levels, major infrastructure asset replacement/renewal, loan indebtedness and internal cash reserves. Council conducts an annual review of its long term financial plan.

Rates

Council must raise revenue each year sufficient for the purpose of governance, city administration and to provide for appropriate programs and services for the community.

Rates constitute a system of taxation on the community for local government purposes (generally based on the value of land). Although ratepayers receive benefits from paying rates, these benefits should not necessarily be to the extent of the individual tax (rates) paid. Benefits are consumed in different quantities and types over the life cycle of the ratepayer.

Council's practices and decisions regarding rating are underpinned by:

- Accountability, transparency and simplicity;
- Efficiency, effectiveness and timeliness;
- Equitable distribution of the rate burden across the community;
- Consistency with Council's strategic, corporate and financial directions and budgetary requirements and compliance with the requirements and intent of relevant legislation and accepted professional conventions and ethics.

Council is faced with balancing its service levels, the needs and expectations of the community and setting appropriate tax levels to adequately resource its roles and responsibilities. In setting its charges for the financial year, the Council needs to give primary consideration to the following:

- The current Municipal Plan;
- The current economic and legislative climate;
- The specific issues faced by our community;
- The budget for the relevant financial year;
- The impact of charges on the community, including personal incomes and business activities;
- The broad principle of achieving equity in the distribution of the rate and charges burden;
- Minimising the level of general rates required by levying fees and charges for goods and services where ever possible;
- Setting and applying fees and charges fairly and equitably to recover the full cost of operation or providing; and

- Investigation of alternative sources of revenue to reduce Council's reliance upon rate revenue.

As part of the financial planning and budget processes, the rate revenue required to meet expenditure needs is calculated taking into account other sources of revenue. The structure of the rating system is then determined by considering how the rates are levied between, and within, various categories of ratepayers.

General rates and waste management charges are expected to account for 86% of Council's operating revenue in 2014/15. The rating structure is comprised of three key elements. These are:

- Fixed residential rate;
- Commercial and Industrial property values, which generally reflect capacity to pay; and
- User pays component to reflect usage of the waste management service provided by Council.

Striking a proper balance between these elements provides equity in the distribution of the rate burden across ratepayers.

Method Used To Value Land

The City of Palmerston uses Unimproved Capital Value, Section 149(1) of the Act, as a basis for all land valuations in the City of Palmerston Council area. Unimproved Capital Value is the value of the land without any improvements. Council considers that this method of valuing land provides the fairest method of distributing the rate burden across all ratepayers.

All land within the Council area, except for lands specifically exempt (e.g. Crown Land, Council owned land) is ratable. Where a service that is subject to a service charge is provided to non-ratable land, a service charge is levied against the land.

The total unimproved capital value for the City in relation to the 2014/15 year is \$3,035,499,756 less non ratable of \$297,448,919 leaving the total ratable value of \$2,738,050,837.

The Valuer-General sets the Unimproved Capital Values of land. If a ratepayer is dissatisfied with the valuation contact can be made to the Valuer-General. Contact details for the Valuer General are:

3rd Floor, AANT Building, 81 Smith Street, Darwin NT 0801
 Mail: GPO Box 4346, Darwin NT 0801
 Telephone: (08) 8982 5700
 Facsimile: (08) 8981 1414

The City of Palmerston has no role in this process. Rates must be paid in accordance with rate notices unless otherwise notified by Council.

General Rates

Council utilises a series of rating methods such as a fixed rate charge for residential properties (including units and vacant residential land).

If there is more than one residential unit/dwelling on a land parcel and such residential units do not have their own individual assessment (strata title), Council will apply

multiple dwelling rating principles as a means of equitable distribution of the rate burden across the community.

A differential valuation based charge calculated as a proportion of the assessed value of each allotment with a minimum rate for industrial and commercial properties (that is application of a percentage multiplied by the unimproved capital value for the property), including vacant commercial and industrial land. A differing percentage of the UCV will be applied against commercial and industrial properties.

Council has also decided in accordance with section 148 (3) (b) of the Local Government Act it will apply a differential lower minimum rate if land is divided under the Unit Titles Act into small allotments such as self-storage units. Council considers it inequitable to apply the minimum charge otherwise applicable to land within the area to the small allotments.

Where there are sporting bodies within the Council area occupying or owning land which is ratable, Council has also decided that it will apply the residential fixed rate charge to these properties.



Minimum Rate and Fixed Charge

Council has determined minimum rates will be applied within the municipal boundary in order that all ratable commercial and industrial assessments make a reasonable contribution to maintaining the services and infrastructure of each property. The City of Palmerston has applied a minimum rate to these assessments in previous years.

The primary reason for imposing a minimum rate is to ensure all these ratable properties make a reasonable contribution to the cost of administering Council activities and maintaining the services and physical infrastructure that supports each property. A minimum rate has the effect of reducing the rate in the dollar required to be applied to valuations on properties that exceed the minimum rate. The minimum rate is not used in the application of rating residential properties.

More details regarding Council's rating decisions for the 2014/15 budget are included on the next page:

Rating Zone		Budget 2013/14	Budget 2014/15	Change
Residential	Land Levy	\$1,115	\$1,155	\$40.00 / 3.59%
	Waste Charge	\$420	\$435	\$15.00 / 3.57%
	Total Residential Rate	\$1,535	\$1,590	\$55.00 / 3.58%
	UCV	\$2,188,876,337	\$2,322,385,837	\$133,509,500
	No of Properties	11,976	12,725	749
	Estimated Income Rates	\$13,352,794	\$14,697,317	\$1,344,523
Commercial	Estimated Income Waste Charge	\$4,692,265	\$5,168,218	\$475,953
	Rate on UCV	0.685735%	0.710615%	3.60%
	Minimum Rate	\$550	\$1,155	\$605-
	UCV	\$202,455,000	213,475,000	\$11,020,000
	No of Properties	290	299	9
	Estimated Income	\$1,402,462	\$1,587,284	\$184,822
Industrial	Rate on UCV	0.166833%	0.172839%	3.60%
	Minimum Rate	\$550	\$1,155	\$605-
	UCV	\$193,455,000	\$193,455,000	\$0
	No of Properties	214	214	0
	Estimated Income	\$344,087	\$405,529	\$61,442
	Rate on UCV	0.410470%	0.425247%	3.60%
Storage	Minimum Rate	\$300	\$315	\$15-
	UCV	\$1,680,000	\$1,680,000	\$0-
	No of Properties	52	52	0-
	Estimated Income	\$16,720	\$17,519	\$799
	Rate (fixed)	\$1,115	\$1,155	\$40.00 / 3.59%
	UCV	\$6,555,000	\$7,055,000	\$500,000-
Sporting Bodies	No of Properties	7	7	0-
	Estimated Income	\$7,805	\$8,085	\$280

Waste Service Charge

The Council charges a fixed amount for the waste collection service as an annual charge for each allotment of land or where multiple residential units exist on the allotment of land, then the fee times the number of residential units on each allotment.

Where the Council provides, or is willing and able to provide a waste disposal service to land within the Municipal Boundary, pursuant to Section 157 of the Act, the Council will charge a fixed rate for the service as an annual charge for each parcel of land. Where multiple residential units exist on a parcel of land, the fee times the number of residential units on each parcel will be multiplied to give the annual charge.

The Waste Management charge has increased from \$420 to \$435, which has been buffered by the growth in residential properties. Vacant allotments are not provided or charged a waste management charge. The Waste Management charge is levied for the provision of a 120 litre, twice weekly domestic collection and a fortnightly recycling 240 litre bins and free access to the Waste Management Facility for residential purposes. Commercial

use of the Waste Management Facility is not supported as there is no direct waste charge against either commercial or industrial properties.

The waste management fee amount is calculated on the basis of matching the service delivery costs of providing the waste collection and disposal services to occupied residential properties.

Pensioner Concessions

Eligible pensioners may be entitled to a concession on rates. City of Palmerston receives a listing from Territory Health Services of all the ratepayers eligible for concession at the time of levying the rates.

The rebate is deducted from the rate notice. If a pensioner becomes eligible part way through the rating year they must pay the rates in full to Council and then contact Territory Health Services to obtain a refund.

Contact details for Territory Health Services are:
Postal Address: GPO Box 40596 CASUARINA NT 0811
Telephone: (08) 8999 2400 Facsimile: (08) 8999 2700

Payment of Rates

Payment of rates is either by single installment or four approximately equal amounts in the months of September, November, January and March. The dates and conditions are printed on the rate notice.

Rates may be paid by any of the following methods:

- mail, using cheque or credit card;
- BPAY through your financial institution;
- internet, using Council's online services;
- direct debit from a nominated savings or cheque account;
- In person at the Civic Centre, using cash, EFTPOS, or cheque;
- Centrepay through regular deductions from Centrelink payment.

Concessions

Application for concessions of rates and charges will be considered under the provisions of the discretionary concessions of rates and charges provisions of the Local Government Act, Chapter 11, and Part 11.8.

Late Payment of Rates

Any ratepayer who may, or is likely to, experience difficulty with meeting the standard installments and due dates can contact the Council to discuss alternative payment arrangements. It should be noted interest would still be levied in accordance with the Act under any payment arrangement.

Council has determined penalties for late payments will be imposed in accordance with the provisions of Section 162 of the Local Government Act. These provisions are the only provisions available to Council to ensure all ratepayers pay promptly. Section 162 of the Act provides that the Council may determine a penalty for the late payment of rates and charges which are to be calculated on a daily basis. Council has determined that the penalty interest rate will remain at 18%.

Should a ratepayer default in payment, all remaining installments become due and payable. Interest therefore accrues on the total amount of the unpaid rates and not merely the amount of the installment.

Sale of Land for Unpaid Rates

Pursuant to Part 11.9 of the Act, if rates have been in arrears for at least three years, Council may sell the land.

Fees and Charges

The schedule of fees and charges can be viewed at the City of Palmerston Civic Centre, as well as on Council's website: www.palmerston.nt.gov.au

Community Support

Council will promote community efforts that enhance and provide revenue alternatives to community taxing through rates for the City of Palmerston.

Council will fulfill its responsibilities on matters relating to rating in accordance with relevant legislation, standards, agreements and codes, including:

- Providing payment of rates in installments,
- Providing for the application of rebates and remissions, and
- Levying fines and interest for late payment of rates.

Council will act as an advocate to attract or attain alternative revenue sources for the City of Palmerston. Council will continue to act as an advocate for the achievement of more adequate levels and more equitable distributions of State and Federal grant funding to Local Government.

Council will act as advocate on behalf of the community and Local Government sector with regard to legislative and policy matters pertaining to rating and other revenue raising powers.

Council will have regard to relevant legislation and any other legal requirement in determining the terms and conditions under which it will make available any information contained in its databases and other records.

Council will be mindful of the various demographic, social, cultural, and economic attributes of the local community when preparing or distributing information.

Council will seek to provide quality rating information from its databases, in a timely, accessible and user friendly manner. Council will seek to provide rating decisions and fees and charges information in an efficient, effective and timely manner, in accordance with resource availability.



As part of Council's continuous process improvement, all aspects of this policy will be reviewed annually to ensure that the underlying principles as set out herein are best achieved.



City of Palmerston Municipal Plan 2014-2019

Annual Budget 2014/15

Budget Summary

	Original 2014 Budget	Budget 2015	Increase %
Operating Revenue	23,733,274	25,589,059	7.82%
Capital Revenue	699,000	547,977	-21.62%
Total Revenue	24,432,274	26,137,036	6.98%
Operating Expenditure	30,573,911	32,497,038	6.29%
Capital Expenditure	8,353,140	14,736,050	71.62%
Carry Forwards			
Total Expenditure	38,927,051	47,233,088	21.34%
Less Depreciation	6,476,000	6,838,796	
Total	32,451,051	40,394,292	24.48%
Transfers to Reserves	200,000	200,000	
Transfers from Reserves	8,218,777	14,457,256	
	8,018,777	14,257,256	
Net Surplus/Deficit	-	0	

City of Palmerston's Budget Summary shows the Operating Revenue expected to be derived from sources relating to Council's everyday business operations and Capital Revenue to be received for works on infrastructure assets. Furthermore it outlines the Operating Expenditure to be utilised for Council's business operations (including depreciation) and capital expenditure for major works on infrastructure. City of Palmerston shows a balanced budget less depreciation and movements from reserves to mainly fund capital works.

Operating Income

Department	Division	Budget 2014	Budget 2015
Corporate Services		16,774,521	18,168,678
	Finance	1,417,853	1,250,944
	Rates	15,356,668	16,917,734
Community Services		852,639	666,813
	Aged & Disability Care Services	1,000	1,500
	Children, Youth & Family Services	9,000	4,000
	Libraries	652,704	651,313
	Recreation, Sport, Leisure	139,935	0
	Tourism & Events	50,000	10,000
Technical Services		6,106,114	6,753,567
	Buildings & Car Parks	149,780	246,800
	Management Tech Service Office	59,000	59,000
	Recreation, Sport, Leisure	126,570	137,000
	Regulatory Services	502,289	538,469
	Stormwater Drainage	6,830	0
	Subdivisional Works and Planning	178,000	178,000
	Traffic Management	329,430	366,080
	Waste Management	4,714,215	5,188,218
	Private Works	40,000	40,000
Grand Total		23,733,274	25,589,059

Capital Income

Department	Division	Budget 2014	Budget 2015
Corporate Services		126,000	0
	Business & Economic Development	126,000	0
Technical Services		573,000	547,977
	Roads, Bridges, Footpaths	373,000	347,977
	Subdivisional Works and Planning	200,000	200,000
Grand Total		699,000	547,997

Operating Expenditure

Department	Division	Budget 2014	Budget 2015
Governance		1,145,288	1,167,139
	CEO Office	594,795	778,182
	Elected Members	300,493	338,957
	Governance	250,000	50,000
Corporate Services		9,935,222	10,495,548
	Customer Service	190,585	232,409
	Finance	1,139,725	1,155,707
	Human Resources	357,500	359,597
	Information Technology	816,332	730,436
	Management Corporate Service Office	6,945,230	7,450,663
	Rates	280,800	351,000
	Records Management	205,050	215,736
Community Services		2,759,105	2,993,020
	Aged & Disability Care Services	8,500	10,000
	Arts & Culture	25,000	41,000
	Children, Youth & Family Services	165,180	116,800
	Community & Social Development	20,000	25,000
	Libraries	1,180,921	1,249,677
	Manager Community Services Office	763,289	904,072
	Public Relations & Marketing	95,000	107,150
	Recreation, Sport, Leisure	293,215	216,321
	Tourism & Events	208,000	323,000
Technical Services		16,734,296	17,741,331
	Buildings & Car Parks	361,402	431,725
	Depot Operations	58,436	93,210
	Env & Emergency Ops	85,460	95,310
	Management Tech Service Office	1,254,445	1,700,442
	Parks & Reserves	4,459,600	4,665,304
	Recreation, Sport, Leisure	769,804	649,307
	Regulatory Services	697,147	740,570
	Roads, Bridges, Footpaths	2,544,550	2,139,231
	Sport & Recreation Facilities	125,091	34,133
	Stormwater Drainage	253,000	241,000
	Street Lighting	647,070	1,220,000
	Subdivisional Works and Planning	200,000	200,000
	Traffic Management	20,000	10,000
	Waste Management	5,150,301	5,621,100
	Private Works	107,990	0
Grand Total		30,573,911	32,497,038

Capital Expenditure

Department	Division	Budget 2014	Budget 2015
Community Services			
	Community & Social Development	0	10,000
	Libraries	4,500	6,200
Corporate Services			
	Information Technology	28,000	0
	Management Corporate Service Office	152,000	175,000
Technical Services			
	Buildings & Car Parks	780,000	10,000
	Depot Operations	11,000	58,000
	Management Tech Service Office	3,550,000	7,494,200
	Parks & Reserves	510,000	786,000
	Recreation, Sport, Leisure	507,880	104,800
	Roads, Bridges, Footpaths	2,032,000	4,511,200
	Stormwater Drainage	522,000	90,000
	Subdivisional Works and Planning	200,000	0
	Waste Management	50,000	1,402,000
	Parking Facilities Capital Works	5,760	88,650
Grand Total			
		8,353,140	14,736,050

Council Reserves

	Balance	TO RESERVES	FROM RESERVES	Balance
	as at			as at
	01/07/2014			30/06/2015
Asset Related Reserves				
Property Reserve	3,849,694	-	3,594,200	255,491
Plant and Equipment Reserve	1,100,529	-	175,000	925,529
Infrastructure Reserve	12,080,068	-	10,638,056	1,442,012
	17,030,288	-	13,907,256	3,123,032
Other Reserves				
Election Expenses Reserve	150,000	-		150,000
Disaster Recovery Reserve	500,000	-		500,000
Strategic Initiatives Reserve	184,805	-		184,805
Unexpended Grants Reserve	269,055	-	50,000	219,055
Developer funds in lieu of construction	3,566,695	200,000		3,766,695
	4,670,555	200,000	50,000	4,820,555
Total Reserve Funds				
	21,700,843	200,000	14,457,256	7,443,587

Long-term Financial Plan 2013/19

This Long Term Financial Plan is prepared in accordance with section 126 of the Local Government Act. It details the expected activities commencing in the 2014/15 year and concluding in the 2018/19 year.

Major Initiatives

The plan includes:

- Allowing for a growth in the rate base of approximately 5% per annum
- Increasing the existing number of staffing positions within the organisation with the ability to change functions should specific needs be identified
- Continuing to maintain an extensive array of parks and reserves as irrigated and well maintained public spaces Implement CBD Master Plan for Palmerston
- Ensuring that properties leased by Council maintain commercial returns
- Ensuring the Council's IT system remains secure and up to date
- Maintain the extensive playgrounds that are established (and being established) throughout the City
- Continue to maintain the primary buildings of Council – Civic Centre, Recreation Centre and Public Library
- To achieve the outcomes as identified with the Council's Municipal Plan

Management of Infrastructure

The Council currently manages an inventory of assets to the value of approximately \$287 million. These assets include land and buildings, roads,

bridges, kerbing and footpaths, parks, gardens and irrigation systems, plant and furniture and library materials.

The major buildings including the Civic Centre, Recreation Centre and Public Library are all buildings that are owned and operated by Council apart from the Recreation Centre, which is entirely leased and the lower level of the Civic Centre and café at the Library are also leased. The rental return received from the buildings is anticipated to generally meet the maintenance requirements of these buildings.

Council maintains an extensive network of roads, which will require additional resources into the future with age and also maintaining where there have been ongoing issues with various sections. This plan anticipates an increase in road resealing and the need to repair specific sections of roads.

Footpath repair is also an issue for Council where they have been installed and now extensive building activity is occurring and causing damage to these areas through the movement of heavy transport.

Although nearly all maintenance activities are currently undertaken by the private sector, as Council maintains only a day labour workforce, tasked with smaller maintenance type activity across specific areas including the CBD.

Cleaning operations will continue to be undertaken by the private sector by way of period contracts. Other assumptions are included below:

Item	Years	Increment	Explanation
Profit And Loss Statement			
Rates Income	2016-2019	4%	Expected increment of rates per CPI
Charges Income	2016-2019	4%	Expected CPI increase
Grants income	2016-2019	0%	Grants income is not expected to increase due to ongoing funding cuts by territory and federal government
Investment Income	2016-2019		Calculated on an average term- deposit rate for cash held
Salaries & Wages	2016-2019	4%	Increment in line with the current Collective Agreement
Contractual Services	2016-2019	4%	Increment in line with expected CPI
Commercial Revenue	2016-2019	4%	Increment on planned commercial project Birripa Court

Year Ending 30th June: in \$'000	2013 Actual	2014 Budget	2015 Budget	2016 Plan	2017 Plan	2018 Plan	2019 Plan
Operating Revenue							

Rates	18,091	20,011	22,106	23,786	25,863	28,133	30,342
Charges	1,327	1,130	1,217	1,266	1,316	1,369	1,424
Commercial Revenue	0	0	100	350	364	379	394
Grants – FAG	703	620	702	700	700	700	700
Grants – Non FAG	2,428	756	555	555	555	555	555
Investment Income	1,743	1,127	815	499	272	238	248
Other Income	106	89	94	90	90	90	90
Total Operating Revenue	24,398	23,733	25,589	27,245	29,161	31,464	33,753
Operating Expenses							
Salaries & Wages	5,335	6,315	6,473	6,732	7,001	7,281	7,572
Contractual Services	16,536	17,782	19,185	19,952	20,750	21,581	22,444
Depreciation	6,462	6,476	6,839	6,839	6,839	6,839	6,839
Total Operating Expenses	28,333	30,573	32,497	33,523	34,591	35,701	36,855
Operating Surplus / (Deficit)	(3,935)	(6,840)	(6,808)	(6,278)	(5,430)	(4,237)	(3,103)
Amounts specifically for new or upgrades assets	0	699	548	548	548	548	548
Asset disposal & Fair value adjustments	98	0	0	0	0	0	0
Net Surplus / (Deficit)	(4,033)	(6,141)	(6,360)	(5,730)	(4,882)	(3,689)	(2,555)
Other Comprehensive Income							