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# AGENDA OF THE COUNCIL MEETING

Held on Tuesday 12 June 2018

Public question time will  
commence shortly after 6.00pm.



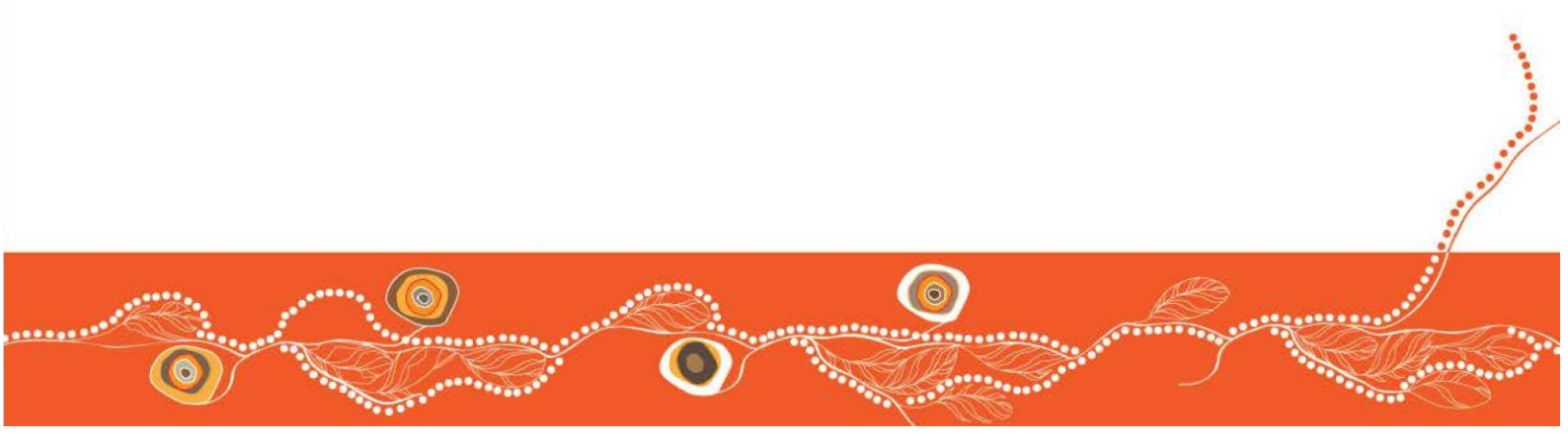
## **ACKNOWLEDGEMENT OF TRADITIONAL OWNERS AND ABORIGINAL AND TORRES STRAIT ISLANDER COMMUNITIES IN DAREBIN**

Darebin City Council acknowledges the Wurundjeri people as the traditional owners and custodians of the land we now call Darebin and pays respect to their Elders, past, present and future.

Council pays respect to all other Aboriginal and Torres Strait Islander communities in Darebin.

Council recognises, and pays tribute to, the diverse culture, resilience and heritage of Aboriginal and Torres Strait Islander people.

We acknowledge the leadership of Aboriginal and Torres Strait Islander communities and the right to self-determination in the spirit of mutual understanding and respect.



(3)

**English - Agenda**

This is the Agenda for the Council meeting. For assistance with any of the agenda items, please telephone 8470 8888.

**Arabic**

هذا هو جدول أعمال اجتماع المجلس. للحصول على المساعدة في أي من بنود جدول الأعمال، يرجى الاتصال بالرقم 8470 8888.

**Chinese**

这是市议会会议议程。如需协助了解其中的任何议项，请致电8470 8888。

**Greek**

Αυτή είναι η Ημερήσια Διάταξη (Agenda) της συνεδρίασης του Δημοτικού Συμβουλίου. Για βοήθεια σε οποιοδήποτε θέμα της ημερήσιας διάταξης, παρακαλούμε τηλεφωνήστε στο 8470 8888.

**Hindi**

यह काउंसिल की बैठक के लिए एजेंडा है। एजेंडा के किसी भी आइटम के साथ सहायता के लिए कृपया 8470 8888 पर टेलीफोन करें।

**Italian**

Questo è l'ordine del giorno per la riunione municipale. Per assistenza su uno dei punti dell'agenda chiamate il numero 8470 8888

**Macedonian**

Ова е дневен ред за состанокот на Советот на Општината. За помош за било која точка од дневниот ред, ве молиме телефонирајте на 8470 8888.

**Somali**

Kani waa ajandaha kulanka Golaha Degmada. Wixii caawima ah oo ku saabsan qodob kasta oo ka mid ah ajandaha fadlan la xiriir tel: 8470 8888.

**Vietnamese**

Đây là chương trình buổi họp của Hội đồng Thành Phố. Muốn biết thêm các thông tin về chương trình buổi họp, xin hãy gọi số 8470 8888.

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# Table of Contents

---

Item Number	Page Number
<b>1. MEMBERSHIP .....</b>	<b>1</b>
<b>2. APOLOGIES .....</b>	<b>1</b>
<b>3. DISCLOSURES OF CONFLICTS OF INTEREST .....</b>	<b>1</b>
<b>4. CONFIRMATION OF THE MINUTES OF COUNCIL MEETINGS .....</b>	<b>1</b>
<b>5. QUESTION AND SUBMISSION TIME .....</b>	<b>2</b>
<b>6. PETITIONS .....</b>	<b>3</b>
<b>7. URGENT BUSINESS .....</b>	<b>3</b>
<b>8. CONSIDERATION OF REPORTS .....</b>	<b>4</b>
8.1 ADOPTION OF ANNUAL BUDGET 2018/19 .....	4
8.2 WOMEN'S MULTI-SPORTS STADIUM .....	183
8.3 FUNDING AGREEMENTS WITH NEIGHBOURHOOD HOUSES AND OTHER COMMUNITY ORGANISATIONS .....	198
8.4 POTENTIAL FOR AFFORDABLE HOUSING ON COUNCIL-OWNED LAND ..	207
8.5 SOLIDARITY STATEMENT FOR WORLD REFUGEE DAY 20 JUNE 2018 .....	221
8.6 DAREBIN NATURE TRUST - APPOINTMENT OF MEMBERS .....	226
8.7 PROPOSED ROAD DISCONTINUANCE ADJOINING 1 BROUGHTON AVENUE, RESERVOIR .....	238
<b>9. CONSIDERATION OF RESPONSES TO PETITIONS, NOTICES OF MOTION AND GENERAL BUSINESS .....</b>	<b>246</b>
NIL	
<b>10. NOTICES OF MOTION .....</b>	<b>247</b>
10.1 STRATHALLAN GOLF CLUB LAND VALUE .....	247
10.2 LEVEL CROSSINGS .....	248
10.3 PRESTON MARKET HERITAGE OVERLAY .....	249
<b>11. REPORTS OF STANDING COMMITTEES .....</b>	<b>250</b>
NIL	
<b>12. RECORDS OF ASSEMBLIES OF COUNCILLORS .....</b>	<b>251</b>
12.1 ASSEMBLIES OF COUNCILLORS HELD .....	251
<b>13. REPORTS BY MAYOR AND COUNCILLORS .....</b>	<b>257</b>
<b>14. CONSIDERATION OF REPORTS CONSIDERED CONFIDENTIAL .....</b>	<b>257</b>
<b>15. CLOSE OF MEETING .....</b>	<b>257</b>

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# Agenda

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## 1. MEMBERSHIP

Cr. Kim Le Cerf (Mayor) (Chairperson)

Cr. Steph Amir

Cr. Gaetano Greco

Cr. Tim Laurence

Cr. Trent McCarthy

Cr. Lina Messina (Deputy Mayor)

Cr. Susanne Newton

Cr. Susan Rennie

Cr. Julie Williams

## 2. APOLOGIES

## 3. DISCLOSURES OF CONFLICTS OF INTEREST

## 4. CONFIRMATION OF THE MINUTES OF COUNCIL MEETINGS

<b>Recommendation</b>
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**That** the Minutes of the Ordinary Meeting of Council held on 21 May 2018 and the Special Meeting of Council held on 31 May 2018 be confirmed as a correct record of business transacted.

## 5. QUESTION AND SUBMISSION TIME

Members of the public can lodge questions for Council to answer or make a Comment or Submission prior to a specific item listed on the Agenda of an Ordinary Council meeting.

### **QUESTIONS**

Members of the public can ask up to two (2) questions at an Ordinary Council meeting.

Questions submitted online will be responded to in the first instance. If you are not present at the meeting, the Chairperson will read the question and provide a response. The Chairperson may then take questions from members in the gallery.

Any question not answered at the meeting will be taken on notice and a written response will be provided to the person asking the question.

In accordance with the Darebin Governance Local Law, the Chairperson may disallow a question if it:

- is defamatory, indecent, abusive, offensive, irrelevant, trivial or objectionable in language or substance; or
- deals with a subject matter already answered; or
- is aimed at embarrassing a Councillor or an officer.

If you are unable to submit your question prior to the Ordinary Council meeting, the Chairperson may take questions from the floor.

### **SUBMISSIONS OR COMMENTS**

Members of the public may make a comment or 2 minute submission on a matter listed on the Agenda prior to the item being debated.

A person who is unable to stay at the meeting until the Agenda item is heard, may make their comment or submission during Question Time.

### **HOW TO SUBMIT YOUR QUESTION OR MAKE A COMMENT OR SUBMISSION**

Members of the public who wish to ask a question, or make a comment or submission to an agenda item, at an Ordinary Council meeting are encouraged to do so in one of the following ways:

- (a) online at [darebin.vic.gov.au/questionsandsubmissions](http://darebin.vic.gov.au/questionsandsubmissions) by 3pm on the day of the meeting; or
- (b) by email to [Q&S@darebin.vic.gov.au](mailto:Q&S@darebin.vic.gov.au); by 3pm on the day of the meeting; or
- (c) in person at the Preston Customer Service Centre, 274 Gower Street, Preston; or
- (d) by mail to PO Box 91, Preston 3072; or
- (e) with a Council officer prior to a Council meeting.

Council meetings can be viewed at the Watch Council and Planning Committee meetings page.

Agenda's will be available for viewing on Council's website at the 'Meeting Agendas and Minutes' page by 5pm, up to 6 days prior to the date of the meeting. Copies are also available at Customer Service centres and libraries.

**6. PETITIONS**

**7. URGENT BUSINESS**

## 8. CONSIDERATION OF REPORTS

### 8.1 ADOPTION OF ANNUAL BUDGET 2018/19

**Author:** Finance Manager

**Reviewed By:** General Manager Governance and Engagement

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#### PURPOSE

Under the *Local Government Act 1989* (the Act), Council is required to prepare and adopt an annual budget by 30 June each year. This report forms part of the statutory process and recommends that Council adopts the Annual Budget 2018/19 and declares the rates for the 2018/19 financial year.

The draft Annual Budget 2018/19 was adopted by Council on 9 April 2018. At that meeting, Council resolved to give public notice in accordance with section 129 of the *Local Government Act 1989* (the Act) of Council's intention to adopt the proposed Annual Budget.

In response to the community consultation process initiated by Council to support the awareness-raising and communication of the draft Annual Budget, a total of one hundred and fifty seven (157) written submissions were received. At their request, twenty seven (27) of the submitters were heard by the Hearing of Submissions Committee on 31 May 2018. This report incorporates a summary of the submissions received and officers recommendations prepared on behalf of the Hearing of Submissions Committee.

#### EXECUTIVE SUMMARY

The Annual Budget is an essential planning and resource tool produced each year. The development of a considered budget is vital to the ongoing operational and financial viability of Council. The annual budget sets out the expected income and expenditure of both operational, strategic and capital activities for the coming year and also incorporates Council's rating strategies.

The annual budget is a transparent account of Council's operations in line with good governance. The budget documentation forms part of a comprehensive public accountability process and reporting that includes:

- The Council Plan
- The Strategic Resource Plan
- The Annual Budget
- Internal and External Audit; and
- The Annual Report.

The draft Annual Budget 2018/19 contains the information specified in the *Local Government Act 1989* (the Act) and all details required by the Local Government (Planning and Reporting) Regulations 2014 (the Regulations).

Key highlights of the draft Annual Budget 2018/19 include;

- Continued progress to achieve the goals and objectives of the Council Plan
- Delivery of a significant capital works program

- Delivery of high quality services and programs for the community
- Maintenance of our long term financial sustainability
- No borrowings
- No changes to current service levels
- Delivery of an underlying surplus
- An overall average rate increase of 2.25% in line with the rate cap set by the Victorian State government.

Sustainability initiatives include;

- Doubling solar power in Darebin
- Supporting the foundation of the Darebin Energy Foundation and the Darebin Nature Trust
- Dramatically improving walking and cycling infrastructure
- Continued implementation of the Climate Emergency Plan
- Investment in a range of energy efficient initiatives.

Community initiatives include;

- Ongoing provision of over 100 services to residents, businesses and community groups from the early years - maternal and child health and family services - through to retirement and seniors activities. Services also include waste collection, youth services, libraries, arts programs, festivals and more
- Preparation of a Community Engagement Strategy to support Councils deep commitment to increasing community participation in all of our decision making processes
- The ongoing provision of an outstanding performing arts and cultural programme
- Ongoing support and advocacy to strengthen our diverse and multicultural community
- Ongoing review of our services to respond to changing community needs, significant population growth, financial challenges.

Public infrastructure initiatives include;

- Commencement of a new multi-purpose stadium (WMSS) at John Cain Reserve to provide more sports opportunities for women and girls
- Planning for future improvements to the Northcote Aquatic and Recreation Centre and the Reservoir Leisure Centre
- A comprehensive program of improvements and new works across our parks, open spaces, playgrounds and sporting facilities
- Ongoing investment to ensure our critical assets and infrastructure are maintained including buildings, roads, footpaths and drains
- Works to reinvigorate the Darebin Arts Centre.

Strategy and planning initiatives include;

- A significant program of strategic initiatives aimed at setting out a long term, integrated plan for the future of the City and guiding land use, development, housing affordability, future community and physical infrastructure, transport requirements and opportunities for economic growth
- Finalisation of a new Open Space Strategy and the preparation of controls to ensure ongoing funding for open space to support our growing community
- A new developer contributions levy for infrastructure to serve our growing community
- Commencement of the Preston Urban Design Framework including updating the structure plan to ensure we have a clear plan to address growth and change in and around Preston.

### Recommendation

**That Council**

- (1) Having considered all submissions received and having complied with the requirements of sections 127 and 129 of the *Local Government Act 1989*, adopts the Budget 2018/19 (attached as **Appendix A**) inclusive of the following amendments:
  - a. Increase rates and charges by \$459,000 to reflect the impact of supplementary rates raised in May 2018 on general rates for 2018/19;
  - b. Increase the financial assistance grant income by \$39,000 to reflect the Victorian Grants Commission allocation of general purpose and local roads grants;
  - c. Reduce the capital grants by \$74,000 to reflect the confirmed allocation of Roads to Recovery funding for 2018/19;
  - d. Increase operational expenditure by \$20,000 to increase the amount of funding for the Community Support Grants program as per the minutes of the Council Meeting 15 May 2017;
  - e. Increase capital expenditure by \$370,000 for the completion of the pavilion works at Pitcher Park;
  - f. Increase the capital expenditure carried forward from 2017/18 for completion of works in 2018/19 by \$3,378,000 for the following projects:
    - i. Street lighting compliance \$250,000
    - ii. Drainage upgrade – Byfield Street \$182,000
    - iii. Drainage upgrade – Wilson Boulevard \$398,000
    - iv. Pavilion upgrade – Pitcher Park \$150,000
    - v. Pavilion upgrade – WH Robinson Reserve \$500,000
    - vi. Road rehabilitation program - \$450,000
    - vii. IT Strategy implementation - \$1,260,000
    - viii. Oldis Gardens master plan implementation - \$41,000
    - ix. Robinson/Capp master plan implementation - \$147,000.
- (2) In accordance with sections 158 and 161 of the *Local Government Act 1989*, Council declares the Rates and Annual Service Charges for the 2018/2019 rating year commencing 1 July 2018 and ending 30 June 2019 as detailed in the Budget 2018/19.

- (3) In accordance with section 169 of the *Local Government Act 1989*, Council declares a rebate in relation to rates of \$150 to each owner of rateable land who is an 'eligible recipient' within the meaning of the *State Concessions Act 2004* to assist the proper development of the municipal district as detailed in the Annual Budget 2018/19 and is being granted because Council considers that it provides a benefit to the Darebin community in that it provides some relief on rates to elderly and other eligible residents in addition to the State Government rates concession and is consistent with principles of fairness and equity.
- (4) Notes the summary of the submissions received prepared on behalf of the Hearing of Submissions Committee (attached as **Appendix C**).
- (5) Makes the following amendments to the Budget 2018/19 in response to the submissions received:
  - a. Additional operational expenditure of \$50,000 to increase funding for the Age Friendly City to support older people in Darebin;
  - b. Additional operational expenditure of \$50,000 to increase advocacy and support for refugees and people seeking asylum living in Darebin;
  - c. Additional capital expenditure of \$150,000 to increase the amount available to deliver drinking fountains across Darebin;
  - d. Additional capital expenditure of \$250,000 to increase the amount available to plant more trees across Darebin;
  - e. Additional capital expenditure of \$40,000 to support the works being undertaken at the Raleigh Street Children's Centre;
  - f. Additional capital expenditure of \$100,000 to undertake works identified in the master plan for Donath and Dole reserves;
  - g. Additional capital expenditure of \$70,000 for design and construction of landscaping at the Yarana Road shared trail;
  - h. Additional capital expenditure of \$37,000 for the reinstatement the shade structure removed during the Yarana Road shared path works at the Melbourne Innovation Centre;
  - i. Capital expenditure of \$271,000 currently allocated for sub-surface drainage at W R Ruthven Reserve Oval be reallocated to undertake park surface works at Mayer Park.
- (6) All submitters be advised that Council has considered their submissions relating to the Proposed Budget 2018/19 and that the submitters be advised of the outcome of the consideration as it relates to their specific submission, and they be thanked for their contributions.
- (7) Gives public notice of the adoption of the Annual Budget 2018/19 in accordance with section 130(2) of the *Local Government Act 1989*.
- (8) Adopts the Strategic Resource Plan 2018-2022 (**Appendix B**) as its Strategic Resource Plan for the period 1 July 2018 to 30 June 2022 including updates to reflect any consequential changes to the Annual Budget 2018/19 made as part of its adoption noting that the revised Strategic Resource Plan 2018-2022 will be adopted in August 2018 with the Council Plan – Action Plan 2018/19.
- (9) Adjusts the Council Plan 2017-2021 by replacing the existing Strategic Resource Plan with the Strategic Resource Plan 2018-2022 (**Appendix B**).
- (10) Notes that a copy of the adopted Budget 2018/19 will be provided to the Minister for Local Government in accordance with section 130(4) of the *Local Government Act 1989*.

## BACKGROUND / KEY INFORMATION

At its meeting on 9 April 2018, Council resolved to give public notice of its intention to adopt the proposed Annual Budget 2018/19 at a meeting of Council to be held on 12 June 2018.

Prior to adopting the Annual Budget in its final form, Council placed the Proposed Annual Budget on public display inviting submissions by Friday, 11 May 2018 with any person requesting to be heard in support of their written submission to be heard by Council's Hearing of Submissions Committee at 6.00pm on 31 May 2018.

One hundred and fifty seven (157) submissions were received by the closing date for submissions including twenty seven (27) submitters who were heard by the Hearing of Submissions Committee on 31 May 2018.

### Previous Council Resolution

At its meeting held on 9 April 2018, Council resolved:

***'That Council:***

- (1) Adopts the draft 2018/19 Budget for the purposes of Section 127 of the Local Government Act 1989.*
- (2) Authorises the Chief Executive Officer to give public notice in accordance with sections 129 and 223 of the Local Government Act 1989 of Council's intention to adopt, at a Council meeting proposed to be held at 6.00 pm on Tuesday 12 June 2018, the 2018/19 Budget (Appendix A) presented to this meeting.*
- (3) Gives Public Notice in accordance with sections 169 and 223 of the Local Government Act 1989 of Council's intention to grant, at a Council meeting proposed to be held at 6.00 pm on Tuesday 12 June 2018, a rate rebate to pensioners in the 2018/19 year in the amount of \$150 to each owner of rateable land who is an 'eligible recipient' within the meaning of the State Concessions Act 2004.*
- (4) Notes that any person who makes a written submission in relation to the draft 2018/19 Budget or in relation to the granting of a rate rebate to pensioners and requests to be heard in support of the written submission, be heard by Council's Hearing of Submissions Committee at a meeting to be held in the Council Chamber, Darebin Civic Centre, 350 High Street Preston at 6.00 pm on Thursday 31 May 2018.*
- (5) Authorises the Chief Executive Officer to undertake any and all administrative procedures That Council notes that any person who makes a written submission in relation to the draft 2018/19 Budget or in relation to the granting of a rate rebate to pensioners and requests to be heard in support of the written submission, be heard by Council's Hearing of Submissions Committee at a meeting to be held in the Council Chamber, Darebin Civic Centre, 350 High Street Preston at 6.00 pm on Thursday 31 May 2018.'*

## COMMUNICATIONS AND ENGAGEMENT

### Consultation

The Proposed Annual Budget 2018/19 went on public display on 10 April 2018. An extensive community engagement process was implemented, aimed at raising awareness of the draft annual budget and the opportunity for input. Significantly more consultation occurred this year than in previous years, involving staff from across the organisation and Councillors.



This included:

- Hosting drop in listening/information posts in each ward (attended by Councillors and staff)
- A total of seven information pop-up sessions attended by staff (including libraries and markets)
- Direct consultation at various Council Advisory Committee Meetings with finance and other staff in attendance
- Information mail out sent to more than 420 Darebin community groups
- Development and promotion of a detailed, user friendly, 'yoursaydarebin' web page
- Advertising through traditional media, social media and at customer service centres
- Telephone survey of 1,000 Darebin residents.
- Survey via yoursay survey with 106 responses
- Use of social media

## **ANALYSIS**

### **Alignment to Council Plan / Council policy**

Goal 6 - A well governed Council

### **Environmental Sustainability Considerations**

The Annual Budget 2018/19 continues Council's funding of environmental operations in a range of areas including waste collection, recycling services, street cleaning, litter collection, park and sporting field maintenance and improvements in the context of drought, water-saving and energy efficiency measures.

### **Equity, Inclusion and Wellbeing Considerations**

The Annual Budget 2018/19 has been prepared using key principles of social inclusion, fairness and equity. These principles determine how Council proposes to raise income and allocate expenditure to fund services and infrastructure.

Around 10,200 eligible Darebin pensioners will receive Council's \$150 rate rebate and one free animal registration.

### **Cultural Considerations**

The Annual Budget 2018/19 includes approximately \$4.7 million for cultural activities including festivals, arts programs and the management and operation of community venues.

### **Economic Development Considerations**

The Annual Budget 2018/19 includes approximately \$1.1 million for economic development activities including the Green Business Expo, export program, activation of vacant shops, working with local trader and business associations to help improve business performance and to develop and implement regional economic growth.

## Financial and Resource Implications

All matters raised in this report which have a financial implication have been reflected in the Annual Budget 2018/19.

## Legal and Risk Implications

Aside from meeting the various relevant sections of the Local Government Act, there are no further legal implications. The operational risk of our spending decisions in the Annual Budget 2018/19 are a key element in the decision making process. Full consideration will be given to the risk impacts.

## DISCUSSION

Council has prepared a budget for 2018/19 which is aligned to the objectives of the Council Plan 2017-2021. It seeks to maintain services and infrastructure as well as deliver projects and services that are valued by our community, and do this within the rate increase mandated by the State Government.

The Annual Budget 2018/19 is considered to be prudent and responsible and will ensure that Darebin remains in a sustainable, low-risk financial position.

The budget is community focused, delivering projects and services that are highly valued by residents, businesses and visitors including but not limited to;

- Approximately 23,000 immunisations
- Health programs including the 'Get Active Darebin' which has more than 1,000 participants
- Library services to support approximately 635,000 visitors each year
- Animal registrations for around 16,000 pets
- Maintenance of more than 60 sporting ovals and fields
- Improvements to accessibility arrangements for people living with a disability
- Around 140,000 hours of aged care services and assistance
- Planting of 2,000 trees as well as 3,800 indigenous plants in bushland and parkland
- Upgrades and maintenance works for around 1,040 km of footpaths
- Maintenance of more than 30 km of shared bike paths
- Support for the installation of 1,000 solar systems to homes and businesses
- Improvements to safety and upgrades on shared paths, new cycling infrastructure and works to improve the safety of school travel routes
- Collection of 5,500,000 bins, 11,300 tonnes of green waste and 14,000 tonnes of recycling collected per year
- Significant graffiti removal program
- Streetscape enhancements across the City.

The Annual Budget 2018/19 keeps a cap on expenditure whilst continuing to focus Council's efforts on the delivery of the key actions under our Council Plan.

Increases in expenditure are held at a similar level to increases in revenue, providing a responsible position that gives Council a good base for future investment. Opportunities to fund increased investment in future years will be possible through the development of a new developer contribution scheme and the enhancement of our subdivision levy. These revenue initiatives will ensure developers provide their fair share of funding for the infrastructure required by our rapidly expanding population and the open space to meet their required needs.

The Annual Budget 2018/19 seeks to balance the demand for services and infrastructure with affordability and sustainability, and has projected a surplus of \$14.6 million for 2018/19. Once adjustments have been made for the Public Open Space contributions of \$5.7 million which must be spent in accordance with the Subdivision Act 1988 and one-off capital grants for specific capital works, Council's underlying surplus for 2018/19 will be \$6.9 million.

This underlying surplus reflects Council's strong financial discipline and responsible, long term decision-making, and demonstrates its commitment to continuing to raise funds in a rate capping environment. With ageing assets and infrastructure, Council must identify and allocate funds needed to meet infrastructure costs (asset renewal) and to provide a sustainable base for Council's operations and services into the future. Council is required to fund new capital works to meet the community's changing needs as well as its asset renewal, maintenance and expansion works program. Council's strong financial performance including the underlying surplus will support this endeavour.

The budgeted capital works of \$51.5 million for 2018/19 is funded as follows:

- Depreciation \$23.5 million
- Grants \$1.0 million
- External contributions \$2.4 million
- Current year's underlying surplus \$6.9 million
- Prior years' surpluses \$17.7 including
  - Public open space reserve \$3.7 million
  - DCP reserve \$5.2 million
  - Carry over capital works of \$6.8 million
  - Accumulated unallocated surplus \$2.0 million.

The Annual Budget 2018/19 presents a financially sound budget that maintains all services from the previous year. The average rate will rise by 2.25% in line with the rate cap set by the State Government.

The Victorian State Government has introduced a new model budget which includes mandatory sections. The Annual Budget 2018/19 adheres to the model budget.

The Annual Budget 2018/19 has been prepared in the context of the overall objective of Council's Strategic Resource Plan (SRP) which is financial sustainability in the medium to long term, while still providing sufficient resources to achieve the Council Plan strategic objectives. The key objectives which underpin the SRP over the next four years are:

- Maintaining ongoing services provided to the Darebin community and to be flexible in addressing changing community needs with innovative services and facilities
- The timely renewal of community assets and the assets required for ongoing service delivery

- Ongoing underlying surpluses that allow the funding of service delivery, capital works and asset management commitments
- Holding sufficient cash and other assets in order to meet payment obligations to suppliers and employees as they fall due.

In preparing the Annual Budget 2018/19, Council has also been mindful of the need to comply with the principles of sound financial management which requires Council to:

- Prudently manage financial risks relating to debt, assets and liabilities
- Provide reasonable stability in the level of rate burden
- Consider the financial effects of Council decisions on future generations
- Provide full, accurate and timely disclosure of financial information.

The following additional principles have guided the development of the Annual Budget 2018/19:

- Existing fees and charges are to be increased in line with CPI or market levels.
- Grants to be based on confirmed funding levels.
- New revenue sources to be identified where possible.
- Service levels to be maintained at 2017/18 levels.
- Staff levels to be maintained at 2017/18 levels except where service demand has changed.
- Contract labour to be minimised.
- New initiatives or employee proposals to be justified through a business case.
- Real savings in expenditure and increases in revenue identified in 2017/18 to be preserved.
- Operating revenues and expenses arising from completed 2017/18 capital projects to be included.

### **Community Submissions**

One hundred and fifty seven (157) submissions were received by the closing date for submissions including twenty seven (27) submitters who were heard by the Hearing of Submissions Committee on 31 May 2018.

The submissions were themed and are outlined in **Appendix C**. Officers have undertaken an assessment of the submissions and have provided a recommendation for Council's consideration.

Officer recommendations to Council are based on projects that are shovel ready, where there is an opportunity to leverage existing programs and projects, financial and resourcing implications (ie. Council's capacity to deliver in 2018/19).

Copies of the submissions were circulated separately to Councillors for consideration.

Following a detailed review, Officers' are recommending some changes to the Budget 2018/19 in response to a number the submissions received. These changes are as follows:

- Additional operational expenditure of \$50,000 to increase funding for the Age Friendly City to support older people in Darebin (submissions 17, 18, 18.1 and 35)

- Additional operational expenditure of \$50,000 to increase advocacy and support for refugees and people seeking asylum living in Darebin (submission 46).
- Additional capital expenditure of \$150,000 to increase the amount available to deliver drinking fountains across Darebin (submissions 7, 11 and 11.1).
- Additional capital expenditure of \$250,000 to increase the amount available to plant more trees across Darebin (submissions 7, 38, 51, and 52).
- Additional capital expenditure of \$40,000 to support the works being undertaken at the Raleigh Street Children's Centre (submission 48).
- Additional capital expenditure of \$100,000 to undertake works identified in the master plan for Donath and Dole reserves (submissions 20, 20.1, 20.2, 20.3, 20.4, 20.5 and 20.6).
- Additional capital expenditure of \$70,000 for design and construction of landscaping at the Yarana Road shared trail (submissions 24 through to 24.25).
- Additional capital expenditure of \$37,000 for the reinstatement the shade structure removed during the Yarana Road shared path works at the Melbourne Innovation Centre (submission 70).
- Capital expenditure of \$271,000 currently allocated for sub-surface drainage at W R Ruthven Reserve Oval be reallocated to undertake park surface works at Mayer Park (submission 47).

The above changes have **not** been included in the Annual Budget 2018/19 as attached (**Appendix A**) but will be made if approved.

### **Strategic Resource Plan 2018-2022**

The Annual Budget 2018/19 year is the first year of the Strategic Resource Plan and accordingly the previously adopted Strategic Resource Plan must be revised.

The Act requires that Councils review and adopt a Strategic Resource Plan not later than 30 June each year. The Strategic Resource Plan outlines the resources required to achieve the strategic objectives articulated in the Council Plan and its format and contents are governed by section 126 of the Act.

The revised Strategic Resource Plan 2018-2022 is attached (**Appendix B**) and is consistent with the Annual Budget 2018/19.

In respect of the next four financial years the Strategic Resource Plan contains:

- The financial statements describing the required financial resources in the form and containing the information required by the Local Government (Finance and Planning) Regulations 2014.
- Statements describing the required non-financial resources, including human resources.

The Strategic Resource Plan assists Council in adopting a budget within a longer term prudent financial framework. The key objective of the Strategic Resource Plan is financial sustainability in the medium to long term, whilst still achieving the Council's strategic objectives as specified in the Council Plan.

The Strategic Resource Plan has been updated through a rigorous process, using the current financial position as a base and factoring in assumptions regarding future increases in income and expenditure for each program and service provided by Council.

The table below provides a summary of the key financial objectives which underpin the Strategic Resource Plan and the outcomes of the Strategic Resource Plan in response to each of these objectives.

Strategic Resource Plan objective	Strategic Resource Plan outcomes
Maintain the scope and standard of ongoing services provided to the Darebin community and be flexible to address changing community needs with innovative services and facilities.	Allowance for continuity of services included within the annual budgets throughout the plan period.
Focus on renewing community assets such as roads, footpaths, open space and buildings to ensure they are maintained at an appropriate standard to meet required service levels.	Increase in the amount of capital expenditure allocated to asset renewal projects in Council's capital works program, expressed as a percentage of the amount required to maintain the assets, as measured by depreciation.
Ensure that Council delivers ongoing underlying surpluses that allow the funding of ongoing service delivery to the community, the timely renewal of community assets and the assets required for ongoing service delivery, and new community assets.	Achieve an underlying operating surplus throughout the term of the SRP. The underlying surplus is measured after adjusting for capital grants that are not necessarily ongoing funding sources and timing differences on grants for provision of services.
Ensure Council holds sufficient cash and other assets in order to meet payment obligations to suppliers and employees as they fall due.	Achieve a working capital ratio of at least 1.1: 1 throughout the plan.

It is recommended Council replace the existing the Strategic Resource Plan with the attached Strategic Resource Plan 2018-2022 (**Appendix B**).

The Strategy Resource Plan supports and is consistent with the Council strategic and policy objectives contained in the 2017-2021 Council Plan.

Should there be any change to the City of Darebin Council Plan 2017-2021 then the Strategic Resource Plan may also require amendment to reflect the resource consequences.

### OPTIONS FOR CONSIDERATION

- Adopt the Annual Budget 2018/19 as attached (**Appendix A**) with the amendments recommended by Officers in response to Submissions received as detailed in this report's recommendation and the revised Strategic Resource Plan 2018-2022.
- Adopt the Budget 2018/19 as attached (**Appendix A**) with amendments other than those detailed in this report's recommendation and the revised Strategic Resource Plan 2018-2022.

## IMPLEMENTATION STRATEGY

### Details

Following adoption of the Annual Budget 2018/19, the following actions are required:

- Advise the submitters of Council's decision in relation to the Annual Budget 2018/19 and the reasons for the decision.
- Give public notice of adoption of the Annual Budget 2018/19.
- Make a copy of the Annual Budget 2018/19 available for the public at Customer Service Centres, other Council facilities and on Council's website.
- Submit a copy of the Annual Budget 2018/19 to the Minister for Local Government.
- Forward rate notices for 2018/19.

### RELATED DOCUMENTS

- Annual Budget 2018/19 (Appendix A)
- Council Plan 2017-2021
- Strategic Resource Plan 2018-2022 (Appendix B)

### Attachments

- Darebin City Council Budget 2018/19 (**Appendix A**) [↓](#)
- Darebin City Council Strategic Resource Plan 2018-2022 (**Appendix B**) [↓](#)
- Budget 2018/19 Submissions (**Appendix C**) [↓](#)
- Budget 2018/19 Submissions (**Appendix D**) Confidential - enclosed under separate cover

### DISCLOSURE OF INTEREST

Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any direct or indirect interest in a matter to which the advice relates.

The Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.



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# BUDGET 2018/19

## Budget Report

Tuesday 12 June 2018

This Budget Report has been prepared with reference to the Victorian City Council Budget Report 2018/19 and the Local Government Better Practice Guide prepared by Local Government Victoria.



## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

<b>Contents</b>	<b>Page</b>
Mayor's introduction	3
Executive summary	4
<b>Budget reports</b>	
1. Link to the Council Plan	6
2. Services and service performance indicators	9
3. Financial statements	23
4. Notes to the financial statements	30
5. Financial performance indicators	55
<b>Appendices</b>	
A Fees and charges schedule	57

DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

## Mayor's Introduction

Following Council's first budget in 2017/18, our second budget keeps a cap on expenditure whilst continuing to focus Council's efforts on the key actions within our Council Plan.

We have kept the overall increase in expenditure at a similar level to our increase in revenue to provide a responsible position that gives Council a good base for future investment. We are looking to fund this increased investment in future years, through the development of a new developer contribution scheme and improvements to our subdivision levy. These revenue initiatives will ensure developers provide their fair share of funding for the infrastructure required by our rapidly expanding population and the open space to meet their required needs. Council's budget enables us to address many service improvements and sustainability initiatives.

One of the clear themes in the budget is the enhancement of the City's sustainability through actions relating to emissions reduction, community health, the natural environment and the climate emergency. Another is the focus on improving the physical environment including parks, open space, sports facilities, community facilities, and walking and cycling infrastructure. A third is the priority given to diversity and how we can make this work for us through business, interconnectedness, liveability and economic factors.

Some of the highlights provided for in the budget to address Council's six key goals include:

1. **A sustainable city:** progress on doubling the solar power in Darebin through an increased Solar Saver program; creating Climate Emergency Darebin (previously Darebin Energy Foundation); dramatically improving walking and cycling to enhance safety and healthy exercise; establishing the Darebin Nature Trust; and implementing the Climate Emergency Plan.
2. **Opportunities to live well:** commence the build of a new multi-purpose stadium at John Cain Reserve to provide more sports opportunities for women and girls; works to renew the Northcote Aquatic and Recreation Centre (\$0.6 million); improved play spaces, parks and open spaces such as Penders Park, Rona Street, and Bundoora Park; construction of Darebin's first fully accessible public toilet with change tables and hoists for people with severe or profound disability.
3. **A liveable city:** expansion and enhancement of our subdivision levy to increase and improve open space; creation of a new developer contributions levy to equitably raise funds for infrastructure to serve our increasing population, planning for a new suburb in Northland; and developing plans for the revitalisation of Preston.
4. **A strong economy:** reinvigoration of the Darebin Arts Centre; a focus on employment and skills training opportunities.
5. **Involving our diverse community:** improving communications and support for our multicultural community; advocating to reduce our high level of gaming machine losses; support refugees; and address housing affordability.
6. **A well governed Council:** review all our services to respond to new challenges and better meet the needs of our community; improve our community engagement capabilities; and find new ways to collaborate to gain outcomes for our community.

I commend this budget to the Darebin Community and look forward to your feedback.

Cr Kim Le Cerf  
Mayor



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

## Executive summary

Council has prepared an Annual Budget for 2018/19 which is aligned to the vision in the Council Plan 2017 - 2021. It seeks to maintain and improve services and infrastructure as well as deliver projects and services that are valued by our community, and do this within the rate increase mandated by the State Government.

This Annual Budget projects a surplus of \$14.6 million for 2018/19. However, it should be noted that the underlying result is a surplus of \$6.9 million after adjusting for capital grants and contributions.

### 1. Key funding objectives

- 1) Ongoing delivery of services to the Darebin community funded by a budget of \$180.2 million. These services are summarised in Section 2.
- 2) Continued investment in infrastructure assets (\$22.1 million) primarily for renewal works. This includes roads (\$6.8 million); bridges (\$4.6 million); footpaths and bicycle paths (\$4.4 million); drainage (\$2.0 million); recreational, leisure and community facilities (\$0.2 million); and parks, open space and streetscapes (\$4.1 million). The Statement of Capital Works can be found in Section 3 and further details on the capital works budget can be found in Sections 4.5.

### 2. The Rate Rise

- a. The average rate will rise by 2.25% in line with the order by the Minister for Local Government on 19 December 2017 under the Fair Go Rates System.
- b. Key drivers
  - i. To fund ongoing service delivery including the continual improvement of service delivery balanced with greater service demands from residents
  - ii. To fund renewal of infrastructure and community assets
  - iii. To respond to Darebin's population growth
  - iv. To respond to cost shifting from the State Government
  - v. To respond to a reduction in funding from the Commonwealth Government via the Victoria Grants Commission caused by their freezing of indexation of the grant
- c. Valuations will be as per the General Revaluation dated 1 January 2018 (as amended by supplementary valuations).
- d. Note that for every \$100 in taxes paid by Victorian residents, rates make up approximately \$3.50. The other \$96.50 goes to the State and Federal Governments.
- e. Refer Section 4 for further Rates and Charges details.

### 3. Key Statistics

- Total Revenue: \$180.2M (2017/18 = \$172.2M)
- Total Expenditure: \$165.6M (2017/18 = \$159.1M)
- Accounting Result: \$14.6M Surplus (2017/18 = \$13.0M Surplus)  
(Refer Comprehensive Income Statement in Section 3)  
(Note: Based on total income of \$180.2M which includes capital grants and contributions)
- Underlying operating result: Surplus of \$6.9M (2017/18 = Surplus of \$5.2M)  
(Refer Analysis of operating Budget in Section 4.1)  
(Note: Underlying operating result is an important measure of financial sustainability as it excludes income which is to be used for capital, from being allocated to cover operating expenses)
- Cash result: \$14.2M Deficit (2017/18 = \$9.6M Deficit)



## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

(Refer Statement of Cash Flows in Section 3)

This is the net funding result after considering the funding requirements to meet loan principal repayments and the reserve transfers.

- **Total Capital Works Program:** \$51.5M (2017/18 = \$42.9M)
  - \$39.2M from Council operations (rates funded)
  - \$8.9M from reserves
  - \$1.0M from external grants
  - \$2.4M from contributions

#### 4. Budget Influences

##### External Influences

The preparation of the Annual Budget is influenced by the following external factors:

- The Victorian State Government has introduced a cap on rate increases from 2017/18. The cap for 2018/19 has been set at 2.25%.
- The Consumer Price Index (CPI) for Victoria is forecast to be 2.25% for the 2018/19 year (Victorian Department of Treasury and Finance, 2017-18 Budget Update).
- The Victorian Wage Price Index is projected to be 2.5% in 2018/19 (Victorian Department of Treasury and Finance, 2017-18 Budget Update).
- Anticipated increases of 2.25% (or \$1.42 per tonne) in the levy payable to the State Government upon disposal of waste into landfill, resulting in additional waste tipping costs of \$0.07 million. The levy has increased from \$9 per tonne in 2008/09 to a forecast \$64.70 per tonne in 2018/19 (719% increase in 10 years) and has added \$2.7 million to Council's costs.
- Ongoing cost shifting. This occurs where Local Government provides a service to the community on behalf of the State and Federal Government. Over time the funds received by local governments do not increase in line with service provision real cost increases.
- Councils across Australia raise approximately 3.5% of the total taxation collected by all levels of Government in Australia. In addition Councils are entrusted with the maintenance of more than 30% of the all Australian public assets including roads, bridges, parks, footpaths and public buildings. This means that a large proportion of Council's income must be allocated to the maintenance and replacement of these valuable public assets in order to ensure the quality of public infrastructure is maintained at satisfactory levels.
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government with the introduction of the *Fire Services Property Levy Act 2012*.



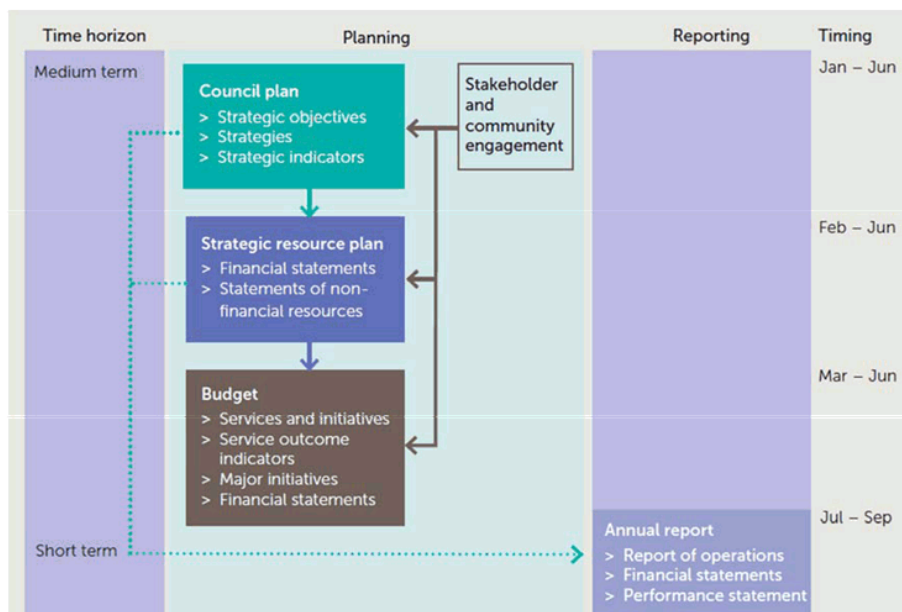
DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

### 1. Link to the Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term, medium term (Council Plan) and short term (Annual Budget) and then how Council is accountable to its community (Annual Report).

#### 1.1 Planning and accountability framework

The Strategic Resource Plan, part of and prepared in conjunction with the Council Plan, is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The Annual Budget is framed within the Strategic Resource Plan, considering the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning

In addition to the above, Council has a long term plan which articulates a community vision, mission and values. The Council Plan is prepared with reference to Council's long term financial plan.

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes.



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

## 1.2 Our purpose

### Our Council Plan

Darebin's Council Plan 2017-2021 sets out our strategic plan to deliver our vision over the full term of the Council. The Council Plan outlines our commitments to the community, identifying a Vision and Mission, values, and what is planned to be achieved during the four years to June 2021.

### Our vision

***“A greener, bolder, more connected city”***

### Our mission

*“To preserve and improve the physical, social, environmental and economic health of all our neighbourhoods and ensure quality of life for current and future generations”*

### Our values (Darebin Charter of Good Governance)

Darebin City Council has developed a Charter of Good Governance to inform the community of what it can expect from Council. The Charter outlines six principles of good governance.

The principles include:

#### 1. Transparency

Information relating to Council decisions and actions is freely available, easily understood and accessible, especially to those who are most affected by such decisions and is respectful of privacy principles.

#### 2. Accountability

Council takes responsibility for the outcomes of the decisions it makes and actions it takes.

#### 3. Equity and Inclusion

Council's actions and decision-making are proactively responsive to and inclusive of Darebin's diverse community needs and aspirations.

Council's services and resources are equitably distributed and accessed by those that need them the most.

#### 4. Effectiveness and Efficiency

Council plans and delivers services that achieve their intended outcomes, are sustainable and make the most of available resources.

#### 5. Community Engagement

Council meaningfully involves the community in its decision-making processes and in shaping the future vision and aspirations of the city.

#### 6. Ethical Decision Making

Decisions made by Council are based on clearly defined rules and regulations, with consideration of community impact and feedback and in the best interest of the Darebin community.

## 1.3 Strategic objectives

Darebin City Council's Vision and Mission are realised through six goals (referred to as 'Strategic Objectives' by the Local Government Act). These six goals reflect the priorities of the Darebin community and were developed after all the consultation results were considered. For each goal, there is a strategic framework that says what we will do, how and by when, and, how we will know we have done it well.

Council delivers services and initiatives under 22 major service categories. Each contributes to the achievement of one of the six Strategic Objectives as set out in the Council Plan for the years 2017-21. The following table lists the six Strategic Objectives as described in the Council Plan.



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

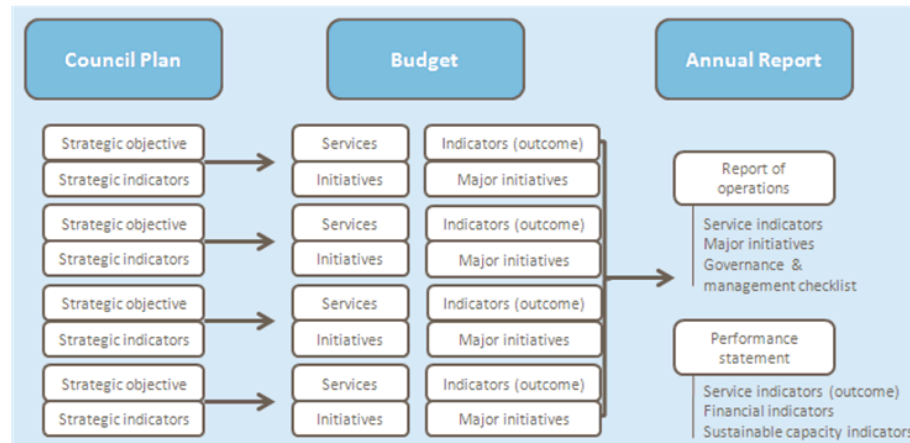
Strategic Objective	Description
A sustainable city	We will be leaders in creating a sustainable city through local <b>innovation projects that address climate change</b>
Opportunities to live well	We will improve the wellbeing of people in our community by <b>providing opportunities</b> for them to live their lives well
A liveable city	We will ensure our planning system facilitates <b>high quality and sustainable development</b> that extracts social, environmental and economic benefits for our community
A strong economy	We will <b>support and attract a diversity of local businesses and industries</b> by fostering an environment in which they can thrive
Involving our diverse community	We will lead on <b>equity</b> and <b>recognise our diverse community as our</b> greatest asset for solving future challenges
A well governed Council	We will be a <b>leading, modern, and open council</b> to meet our challenges, now and in the future





**2. Services and service performance indicators**

This section provides a description of the services and initiatives to be funded in the Budget for the 2018/19 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council’s operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Environment, Land, Water and Planning





DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

## 2.1 Strategic Objective 1: A sustainable city

To achieve our objective of a sustainable city, we will be leaders in creating a sustainable city through local innovation projects that address climate change by:

- Becoming an energy and water efficient city and reduce waste
- Increasing sustainable transport through safer streets for walking and cycling, and advocacy for public transport
- Expanding and improving our network of open and green spaces, parks and natural environments to provide the lungs for our city and reduce the impacts of climate change.

The services, major initiatives, initiatives and service performance indicators for each business area are described below.

### Services

Service area	Description of services provided		2016/17 Actual \$'000	2017/18 Forecast \$'000	2018/19 Budget \$'000
Environment and natural resources	Develops and implements policies and programs that contribute to sustainability within Council and the community. Responsible for the Climate Change Action Plan, Sustainable Water Strategy, Stormwater Management Plan, Sustainable Water Use Plan and the Waste Management Strategy.	Exp	2,265	3,427	3,698
		Rev	268	322	317
		Net	1,997	3,105	3,381
Open spaces, parks and natural environment	Responsible for the management and maintenance of approximately 600ha of open space including 90 playgrounds, several wetlands, pathways, seating, garden beds, waterways, pedestrian bridges, catchments, dams and in excess of 65,000 street trees and 100,000 trees in parks and reserves.	Exp	10,789	12,567	12,857
		Rev	64	41	46
		Net	10,725	12,526	12,811
Transportation	Develops policy and project delivery for transport management and safety.	Exp	1,357	3,223	2,088
		Rev	169	182	161
		Net	1,188	3,041	1,927
Waste management	Collection of domestic garbage and recyclables, green waste and dumped rubbish, street and right of way cleansing, the hard waste collection service, and management of the contract for the operation of the waste transfer station in Reservoir.	Exp	14,535	14,773	16,173
		Rev	3,092	3,238	2,547
		Net	11,443	11,535	13,626

### Major Initiatives

- 1) Commencing the doubling of solar power in Darebin.
- 2) Create a new Darebin Energy Foundation (Climate Emergency Darebin).
- 3) Continue to improve walking and cycling infrastructure.
- 4) Establish a new Darebin Nature Trust to create more open space across Darebin.
- 5) Increase our tree canopy and urban forest.



## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

**Initiatives**

- 6) Implement the Climate Emergency Plan to address climate change and mitigate risks.
- 7) Create Climate Emergency Darebin as an organisation and commence actions.
- 8) Continue to address traffic and transport priorities in a strategic manner across the municipality and construct a number of traffic management and road safety works to address concerns and priorities raised by the community.
- 9) Delivery of actions from the Darebin Cycle Strategy which aims to create a culture of cycling in Darebin. Projects include the improvement and construction of shared paths, extension to the shimmy bicycle network and on-road cycle facilities.
- 10) Invest in the City of Darebin's extensive network of off-road bicycle paths, pedestrian spaces and networks.
- 11) Implement and monitor Going Places – the Darebin Transport Strategy 2007-2027, the Safe Travel Strategy 2018-20208, the Darebin Cycling Strategy and all associated Action Plans.
- 12) Enhance our urban forest by 1,900 trees per year.
- 13) Work to ensure all residents live within 500 metres open space.
- 14) Reduce private vehicle use to an average of 13 kilometres per day per person by 2020.
- 15) Increase car share bays to 100 by 2021.
- 16) Reduce investment in financial institutions that lend to the fossil fuel industry.
- 17) Install rain gardens/water sensitive urban devices to improve the condition of our waterways.

**Service Performance Outcome Indicators**

Service	Indicator	2016/17 Actual	2017/18 Forecast	2018/19 Budget
Waste collection*	Waste diversion	48%	49%	49%

\*Refer to table at end of section 2.7 for information on the calculation of Service Performance Outcome Indicators. Performance reporting on Council's progress on initiatives is through the quarterly Council Plan action plan progress report.



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

**2.2 Strategic Objective 2: Opportunities to live well**

To achieve our objective of opportunities to live well, we will improve the wellbeing of people in our community by providing opportunities for them to live their lives well by:

- Ensuring health and social services meet our community's needs across their life-course
- Expanding opportunities for participation and social connection through sport, physical activity, arts, culture and other leisure activities
- Expanding lifelong learning opportunities, to enable local people to learn, develop their interests, and secure good quality work.

The services, major initiatives, initiatives and service performance indicators for each business area are described below.

**Services**

Service area	Description of services provided		2016/17 Actual \$'000	2017/18 Forecast \$'000	2018/19 Budget \$'000
Aged and disability	Provides a range of services to assist older people and those with a disability and their carers, who wish to live independently and remain active in the community. Services and activities include general home care, personal care, respite care, home maintenance, housing support, dementia care, meals and community transport.	Exp	15,525	14,559	14,043
		Rev	8,778	8,093	7,748
		Net	6,747	6,466	6,295
Family, youth and children	Responsible for a mix of service delivery, policy and community partnership projects that target Darebin's children, youth and their families. It includes school holiday programs, early childhood resource and liaison, help for services to include children with additional needs, a pre-school enrolment service, centralised child care waiting list, support to play groups, a toy library, maternal and child health services, an immunisation program, and a youth service.	Exp	6,905	7,840	7,572
		Rev	2,642	2,843	2,629
		Net	4,263	4,997	4,943
Recreation and leisure	Recreation policy, planning and programming; facility management; sports development and liaison; specialist recreation programming for disadvantaged groups and individuals; and information provision. Responsible for Council's major recreation facilities at the Darebin Community Sports Stadium, Darebin International Sports Centre, Northcote Aquatic and Recreation Centre and the Reservoir Leisure Centre.	Exp	6,387	7,393	7,067
		Rev	5,732	5,914	6,109
		Net	655	1,479	958
Libraries and learning	Responsible for our library services at Fairfield, Northcote, Preston and Reservoir and our virtual library at <a href="http://www.darebinlibraries.vic.gov.au">www.darebinlibraries.vic.gov.au</a> .	Exp	5,389	5,553	5,850
		Rev	1,166	1,197	1,234
		Net	4,223	4,356	4,616



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

### Major Initiatives

- 18) Finalise master plan for the old Ruthven Primary School in Reservoir.
- 19) Design and commencement of a multi-sports stadium facilities.
- 20) Commence design for the renewal of the Northcote Aquatic and Recreation Centre recreation centre and undertake feasibility study for renewal of the Reservoir Leisure Centre.
- 21) Continue review of aged care services in light of Federal Government changes and community needs.

### Initiatives

- 22) Increase physical activity and involvement in club based sport, and reduce barriers, especially for women and girls, and low income residents by providing facilities and programs, reducing barriers (such as perceptions of safety at grounds), reviewing sporting fees and charges.
- 23) Develop a comprehensive lifelong-learning strategy that incorporates both Council, community and educational services, programs and activities.
- 24) Activate Darebin with arts and culture and encourage a spread of activity across the municipality, throughout the calendar year, at all times of the day and night.
- 25) Diversify and increase library use by using technology to make library services accessible; creating destinations that support flexible, individual and community learning and work; and growing the formats in which materials, information, services and programs are provided.
- 26) Continue to upgrade our sports grounds and associated facilities, including a focus on female appropriate facilities.
- 27) Maintain our high immunisation and health check rates through innovative approaches to communication and conversation with families on the importance of immunisation.
- 28) Maintain support for playgroups and seek additional funding when available through Victorian Government grant programs.
- 29) Transition our program for young people, particularly vulnerable youth, to a skills based program that will help them identify and participate in pathways to education and employment.
- 30) Build or upgrade six play spaces.
- 31) Employ, program, commission and support a greater diversity of artists to reflect Darebin's rich multicultural character.
- 32) Ensure community participation in the operation and management of the East Preston Community Centre and create a program of events that engages its local population.

### Service Performance Outcome Indicators

Service	Indicator	2016/17 Actual	2017/18 Forecast	2018/19 Budget
Maternal and Child Health*	Participation in MCH service	78.5%	86%	90%
	Participation in MCH service by Aboriginal children	91.5%	100%	100%
Libraries*	Participation	15%	15%	15%
Aquatic facilities*	Utilisation	5.4	5.4%	5.4%

\*Refer to table at end of section 2.7 for information on the calculation of Service Performance Outcome Indicators. Performance reporting on Council's progress on initiatives is through the quarterly Council Plan action plan progress report.



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

### 2.3 Strategic Objective 3: A liveable city

To achieve our objective of sustainable and resilient neighbourhoods, we will ensure our planning system facilitates high quality and sustainable development that extracts social, environmental and economic benefits for our community by:

- Encouraging and facilitating appropriate development in identified areas to create opportunities for living accessibly to public transport, infrastructure, open space and attractive, safe public areas
- Supporting our creative industries to ensure the city grows as a significant arts and creative centre
- Managing local roads, buildings and public spaces to make our city safer, cleaner and more attractive.

The services, major initiatives, initiatives and service performance indicators for each business area are described below.

#### Services

Service area	Description of services provided		2016/17 Actual \$'000	2017/18 Forecast \$'000	2018/19 Budget \$'000
City development and health	Provides support and advice to Council with respect to the Darebin Planning Scheme (Strategic Planning) as well as delivering services to ensure compliance with building legislation and industry standards (Statutory Planning). Responsible for Council's environmental health service (enforcement of the Food Act, Health Act, Tobacco Act and Environment Protect Act and associated regulations).	Exp	7,764	8,819	9,606
		Rev	4,327	4,596	4,773
		Net	3,437	4,223	4,833
Creative culture and community facilities	Provides a program of arts and cultural events and activities and develops policies and strategies to facilitate arts practice in the municipality. Management and operation of the Bundoora Homestead Art Centre and the Darebin Art and History Collection, and coordination of Darebin Arts Centre and Northcote Town Hall and community venues.	Exp	6,135	6,504	6,816
		Rev	2,022	1,888	2,095
		Net	4,113	4,616	4,721
Civic compliance	Responsible for Council's animal management, Local Laws, Planning Enforcement, Traffic Enforcement and School Crossings Supervision Service.	Exp	6,693	6,824	7,309
		Rev	6,174	6,489	6,770
		Net	519	335	539
Facilities and infrastructure management and maintenance	Responsible for planning, management and maintenance of roads, footpaths, drains, bridges, facilities, properties as well as network of street, directional, parking, regulatory and advisory signs. Oversees and coordinates the delivery of the capital works program including the delivery of major infrastructure projects.	Exp	10,622	11,730	12,083
		Rev	368	366	350
		Net	10,254	11,364	11,733

#### Major Initiatives

- 33) Expand our land subdivision levy.
- 34) Create a developer contributions scheme.
- 35) Continue to create a new suburb in Northland.



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

- 36) Use the opportunity created by the Victorian Government's removal of road and rail crossings.  
 37) Develop a plan for the revitalisation of central Preston.

#### Initiatives

- 38) Review the planning scheme to facilitate appropriate and high quality sustainable development that drives social, environmental and economic benefits for our community.  
 39) Continue to collaborate with the Victorian Government to plan a significant, integrated and high quality social and private housing development at Stokes and Penola Streets Thornbury.  
 40) Create plans to revitalise: central Preston, the Reservoir Junction and Oakover Village / Preston Junction.  
 41) Make safer, through good urban design, key public places and spaces where people currently feel unsafe.

#### Service Performance Outcome Indicators

Service	Indicator	2016/17 Actual	2017/18 Forecast	2018/19 Budget
Statutory planning*	Decision making	41.3%	35%	35%
Roads*	Satisfaction	70.4	67.8	67.8
Animal management*	Health and safety	8	3	3
Food safety*	Health and safety	92.1%	100.0%	100.0%

\*Refer to table at end of section 2.7 for information on the calculation of Service Performance Outcome Indicators. Performance reporting on Council's progress on initiatives is through the quarterly Council Plan action plan progress report.





DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

## 2.4 Strategic Objective 4: A strong economy

To achieve our objective of a strong economy, we will support and attract a diversity of local businesses and industries by fostering an environment in which they can thrive by:

- Fostering an environment that ensures our local businesses succeed – from large industries to microbusiness and freelancers
- Enabling and activating space, including vacant shop fronts, council facilities, to accommodate different businesses and industries
- Pursuing regionally significant economic opportunities to drive growth and sustainability for our region.

The services, major initiatives, initiatives and service performance indicators for each business area are described below.

### Services

Service area	Description of services provided		2016/17 Actual \$'000	2017/18 Forecast \$'000	2018/19 Budget \$'000
Economic development	Economic Development develops and implements strategies and activities to foster and promote a sustainable business sector to provide local employment. Work with local trader and business associations to help them improve business performance. Work with neighbouring municipalities to develop and implement regional economic growth.	Exp	1,062	1,238	1,147
		Rev	31	12	13
		Net	1,031	1,226	1,134

### Major Initiatives

42) Commence the reinvigoration Darebin Arts Centre.

### Initiatives

- 43) Assist businesses to increase local employment, including the uptake of Federal and State government funding for employment and skills training opportunities.
- 44) Improve business performance through of our assistance with digital access and capability, environmental performance, export capability, and attraction of visitors.
- 45) Increase in the number of vacant shops reactivated with creative businesses.
- 46) Repurpose Council facilities to support business.
- 47) Continue to advocate for regional economic growth through regional partnerships.



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

## 2.5 Strategic Objective 5: Involving our diverse community

To achieve our objective of involving our diverse community, we will lead on equity and recognise our diverse community as our biggest asset for solving future challenges by

- Making our services, facilities and programs accessible to all, including our most vulnerable
- Bringing the ideas of our diverse community into our decision-making
- Being responsive and respectful to the current and emerging aspirations of Traditional Owners and Aboriginal and Torres Strait Islander communities in Darebin.

The services, major initiatives, initiatives and service performance indicators for each business area are described below.

### Services

Service area	Description of services provided		2016/17 Actual \$'000	2017/18 Forecast \$'000	2018/19 Budget \$'000
Communication, advocacy and engagement	Using demographic data to undertake consultation, facilitation, engagement and evaluation to inform the promotion and advocacy of social justice, community inclusion and equity. Work with other levels of government, partners, stakeholders and media on issues that are important to the Darebin community.	Exp	2,007	2,120	1,921
		Rev	58	-	-
		Net	1,949	2,120	1,921
Community wellbeing and social policy	This service develops policy and implements projects which address disadvantage and make Darebin a healthier, safer and more inclusive place for all residents.	Exp	2,399	2,597	2,806
		Rev	95	69	-
		Net	2,304	2,528	2,806
Customer service	This service provides the customer interface for a number of services and a wide range of transactions. Service is delivered via customer service centres, a telephone call centre, our website and an after-hours emergency service.	Exp	2,206	2,155	2,479
		Rev	-	-	-
		Net	2,206	2,155	2,479
People and development	Provides support to the organisation on strategic issues such as change management, leadership development and organisation development.	Exp	2,192	2,524	2,447
		Rev	9	-	-
		Net	2,183	2,524	2,447

### Major initiative

48) Continue to advocate for better public transport.

### Initiatives

49) Develop and implement actions to improve communication with our multicultural community.

50) Implement our Equity, Diversity and Inclusion strategy with associated action plans.

51) Advocate to:

- Reduce our high level of gaming machine losses – higher than the Victorian average annually
- Support refugees. Darebin is a Refugee Council of Australia “refugee welcome zone”. We welcome refugees, uphold their human rights, and demonstrate compassion.
- Address housing affordability.

52) Diversify and increase the number of individuals, organisations and community collaborations actively linked to Council, to ensure decision-making for complex problems includes all interests.





DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

- 53) Find solution-based engagement methods that suit the various stakeholders and organisations in our active community to diversify and increase community feedback.
- 54) Broaden the influence of our Community Advisory Committees in our decision-making processes.
- 55) Provide facilitation and governance training for Councillors to ensure they can effectively run community forums and meet the challenges of operating in an increasingly complex environment.
- 56) Find solution-based engagement methods that suit our residents.
- 57) Increase citizen participation in Council meetings.
- 58) Build advocacy partnerships with Councils, Non-Government Organisations and others, to tackle the big issues that affect our community.



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

## 2.6 Strategic Objective 6: A well governed Council

To achieve our objective of being a leading, modern, and open council to meet our challenges, now and in the future by:

- Implementing the best delivery models to optimise efficiency and value
- Finding new ways to deliver long term financial sustainability
- Communicating our progress on the actions in this Council Plan to residents, community leaders, community organisations, business, industry, and Victorian and Federal governments to ensure we can all act together.

The services, major initiatives, initiatives and service performance indicators for each business area are described below.

### Services

Service area	Description of services provided		2016/17 Actual \$'000	2017/18 Forecast \$'000	2018/19 Budget \$'000
Mayor and council	The Mayor and Councillors are responsible for the governance and leadership of the community, and for providing strategic direction to the organisation.	Exp	2,628	2,188	2,044
		Rev	380	412	102
		Net	2,248	1,776	1,942
Corporate governance	This service includes direct administrative support to the Mayor and Councillors, coordination of Council and Committee meetings, and includes the Chief Executive Officer, Executive Management Team, as well as the administration of Council business, policy support, and corporate risk.	Exp	6,128	6,782	7,035
		Rev	968	2,715	889
		Net	5,160	4,067	6,146
Digital services	Responsible for providing computer software and hardware support to the organisation and records management.	Exp	4,116	5,290	6,078
		Rev	2	1	2
		Net	4,114	5,289	6,076
Financial services	Provides financial services and support to internal and external customers and includes management of Council's finances, raising and collection of rates and charges, and valuation of properties.	Exp	3,395	3,485	3,864
		Rev	786	670	685
		Net	2,609	2,815	3,179
Fleet services	Responsible for the oversight of the fleet required to support Council's service delivery.	Exp	3,116	3,402	3,225
		Rev	102	102	119
		Net	3,014	3,300	3,106

### Initiatives

- 59) Develop a ten year corporate plan that will integrate the long term financial strategy, strategic planning, asset management, and service planning requirements of the organisation.
- 60) Review all our services to build a flexible and dynamic organisation that can respond to new challenges and deliver services that best meet the needs of our community.
- 61) Ensure people can transact with us anywhere, anytime, on any device.
- 62) Regularly update progress on this plan on our website, and keep everyone we work with well-informed.
- 63) Improve our research, data analysis, and community engagement capabilities to ensure we know the changing issues facing our community.
- 64) Introduce agile organisational structures that give our workforce the flexibility to respond rapidly to change.
- 65) Find new ways to collaborate with others to gain outcomes for our community, including regional shared services with other councils, partnerships, and advocacy campaigns.



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

- 66) Use smart technology to help manage our business.
- 67) Identify and pursue alternative revenue sources to overcome shortfall of projected income and to prevent any increase in rates.
- 68) Make decisions considering people, planet, progress and profit (quadruple bottom line).
- 69) Develop a ten year financial strategy to ensure we can continue to deliver services, programs and assets while delivering an underlying surplus.
- 70) Conduct our business transparently and as by legislation.

#### Service Performance Outcome Indicators

Service	Indicator	2016/17 Actual	2017/18 Forecast	2018/19 Budget
Governance*	Satisfaction	65	66	66

\*Refer to table at end of section 2.7 for information on the calculation of Service Performance Outcome Indicators. Performance reporting on Council's progress on initiatives is through the quarterly Council Plan action plan progress report.

#### 2.7 Performance Statement

The service performance indicators detailed in the preceding pages will be reported on in the Performance Statement which is prepared at the end of the year as required by Section 132 of the Act and included in the Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in Section 5) and sustainable capacity, which are not included in this budget report. The prescribed performance indicators contained in the Performance Statement are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

In addition to the service performance indicators, Council is committed to being accountable for our actions and taking decisions in an open and transparent manner. Accordingly, Council reports on a quarterly basis on progress on the Council Plan action plan.



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

**Service Performance Outcome Indicators**

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community
Statutory planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Animal Management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		Participation in MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

**2.8 Reconciliation with budgeted operating result**

Strategic Objectives	Net Cost (Revenue)	Expenditure	Revenue
	\$'000	\$'000	\$'000
A sustainable city	31,745	34,816	3,071
Opportunities to live well	16,812	34,532	17,720
A liveable city	21,826	35,814	13,988
A strong economy	1,134	1,147	13
Involving our diverse community	9,653	9,653	-
A well governed Council	20,449	22,246	1,797
<b>Total</b>	<b>101,619</b>	<b>138,208</b>	<b>36,589</b>
<b>Expenses added in:</b>			
Depreciation	23,535		
Finance costs	355		
Others	(14,786)		
<b>Deficit before funding sources</b>	<b>110,723</b>		
<b>Funding sources added in:</b>			
Rates & charges revenue	125,347		
Waste charge revenue	0		
<b>Total funding sources</b>	<b>125,347</b>		
<b>Operating surplus for the year</b>	<b>14,624</b>		
<b>Less</b>			
Capital grants	1,988		
Capital contributions	5,700		
<b>Underlying surplus</b>	<b>6,936</b>		

DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

### 3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2018/19 has been supplemented with projections to 2021/22 extracted from the Strategic Resource Plan.

This section includes the following financial statements prepared in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

Comprehensive Income Statement  
Balance Sheet  
Statement of Changes in Equity  
Statement of Cash Flows  
Statement of Capital Works  
Statement of Human Resources



## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

### Darebin City Council Budgeted Comprehensive Income Statement

For the four years ending 30 June 2022	Notes	Forecast	Budget	Strategic Resource Plan Projections		
		Actual 2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
<b>Income</b>						
Rates and charges	4.1.1	124,287	132,500	136,520	140,628	144,827
Statutory fees and fines	4.1.2	8,994	9,182	9,366	9,553	9,744
User fees	4.1.3	11,185	10,831	11,102	11,379	11,664
Grants - Operating	4.1.4	13,415	14,981	15,280	15,585	15,896
Grants - Capital	4.1.4	3,131	2,636	5,013	4,961	4,769
Contributions - monetary	4.1.5	6,013	5,700	6,633	6,450	6,830
Contributions - non-monetary		-	-	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		1,173	(412)	620	620	620
Fair value adjustments for investment property		-	-	-	-	-
Net gain/(loss) on disposal of investment property		-	-	-	-	-
Net gain/(loss) on disposal of intangible assets		-	-	-	-	-
Share of net profits/(losses) of associates and joint ventures		-	-	-	-	-
Other income	4.1.6	3,968	4,794	6,614	8,435	10,007
<b>Total Income</b>		<b>172,166</b>	<b>180,212</b>	<b>191,147</b>	<b>197,611</b>	<b>204,356</b>
<b>Expenses</b>						
Employee costs	4.1.7	(80,759)	(82,287)	(84,056)	(85,863)	(87,709)
Materials and services	4.1.8	(44,526)	(49,380)	(50,930)	(52,529)	(54,179)
Bad and doubtful debts		(1,213)	(1,267)	(1,050)	(1,028)	(1,072)
Depreciation and amortisation	4.1.9	(23,298)	(23,535)	(24,189)	(24,914)	(25,661)
Borrowing costs		-	-	-	-	-
Other expenses	4.1.10	(9,317)	(9,119)	(9,779)	(10,068)	(10,366)
<b>Total Expenses</b>		<b>(159,113)</b>	<b>(165,588)</b>	<b>(170,004)</b>	<b>(174,403)</b>	<b>(178,988)</b>
<b>Surplus/(deficit) for the year</b>		<b>13,053</b>	<b>14,624</b>	<b>21,143</b>	<b>23,208</b>	<b>25,368</b>
<b>Other comprehensive income</b>						
Items that will not be reclassified to surplus or deficit in future periods:						
Net asset revaluation increment /(decrement)		-	-	-	-	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods		-	-	-	-	-
<b>Total comprehensive result</b>		<b>13,053</b>	<b>14,624</b>	<b>21,143</b>	<b>23,208</b>	<b>25,368</b>

## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

### Darebin City Council Budgeted Balance Sheet

For the four years ending 30 June 2022		Forecast Actual 2017/18	Budget 2018/19	Strategic Resource Plan Projections		
Notes	\$'000	\$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	
<b>Assets</b>						
<b>Current assets</b>						
	40,787	26,524	24,020	13,937	14,565	
	13,562	14,680	15,032	15,793	16,137	
	27,847	23,847	14,308	-	-	
	67	67	67	67	67	
	-	-	-	-	-	
	3,338	3,338	3,338	3,338	3,338	
<b>Total current assets</b>	4.2.1 85,601	68,456	56,765	33,135	34,107	
<b>Non-current assets</b>						
	412	4,227	4,247	4,267	4,287	
	3,142	3,142	3,142	3,142	3,142	
	1,319,196	1,347,150	1,377,192	1,424,776	1,449,911	
	-	-	-	-	-	
	363	363	345	327	309	
	-	-	-	-	-	
<b>Total non-current assets</b>	4.2.1 1,323,113	1,354,882	1,384,926	1,432,512	1,457,648	
<b>Total assets</b>		1,408,714	1,423,338	1,441,691	1,491,756	
<b>Liabilities</b>						
<b>Current liabilities</b>						
	11,569	11,569	8,292	8,542	8,777	
	5,034	5,034	5,135	5,237	5,342	
	18,435	18,435	18,804	19,180	19,563	
	-	-	-	-	-	
<b>Total current liabilities</b>	4.2.2 35,038	35,038	32,230	32,959	33,682	
<b>Non-current liabilities</b>						
	1,774	1,774	1,792	1,810	1,828	
	-	-	-	-	-	
<b>Total non-current liabilities</b>	4.2.2 1,774	1,774	1,792	1,810	1,828	
<b>Total liabilities</b>		36,812	36,812	34,022	35,510	
<b>Net assets</b>		1,371,902	1,386,526	1,407,669	1,456,245	
<b>Equity</b>						
	541,712	560,425	580,700	601,875	625,493	
	830,190	826,101	826,969	829,002	830,752	
<b>Total equity</b>		1,371,902	1,386,526	1,407,669	1,456,245	



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

## Darebin City Council Budgeted Statement of Changes in Equity

	Notes	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2018/19</b>					
Balance at beginning of the financial year		1,371,902	541,712	811,699	18,491
Surplus/(deficit) for the year		14,624	14,624	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfer (to)/from reserves	4.3.1	-	4,089	-	(4,089)
<b>Balance at end of financial year</b>	4.3.2	<b>1,386,526</b>	<b>560,425</b>	<b>811,699</b>	<b>14,402</b>
<b>2019/20</b>					
Balance at beginning of the financial year		1,386,526	560,425	811,699	14,402
Surplus/(deficit) for the year		21,143	21,143	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfer (to)/from reserves		-	(868)	-	868
<b>Balance at end of financial year</b>		<b>1,407,669</b>	<b>580,700</b>	<b>811,699</b>	<b>15,270</b>
<b>2020/21</b>					
Balance at beginning of the financial year		1,407,669	580,700	811,699	15,270
Surplus/(deficit) for the year		23,208	23,208	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfer (to)/from reserves		0	(2,033)	-	2,033
<b>Balance at end of financial year</b>		<b>1,430,877</b>	<b>601,875</b>	<b>811,699</b>	<b>17,303</b>
<b>2021/22</b>					
Balance at beginning of the financial year		1,430,877	601,875	811,699	17,303
Surplus/(deficit) for the year		25,368	25,368	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfer (to)/from reserves		(0)	(1,750)	-	1,750
<b>Balance at end of financial year</b>		<b>1,456,245</b>	<b>625,493</b>	<b>811,699</b>	<b>19,053</b>

## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

### Darebin City Council Budgeted Statement of Cash Flows

For the four years ending 30 June 2022		Forecast	Budget	Strategic Resource Plan Projections		
		Actual 2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Notes	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	
<b>Cash flows from operating activities</b>						
	122,467	126,278	138,576	142,189	146,580	
	8,208	8,153	9,507	9,659	9,862	
	11,380	11,670	11,269	11,506	11,805	
	13,797	12,346	15,511	15,759	16,090	
	3,131	2,636	5,088	5,017	4,826	
	6,013	5,700	6,633	6,450	6,830	
	2,146	1,748	1,757	1,766	1,774	
	-	-	-	-	-	
	-	-	101	103	105	
	3,719	5,687	5,029	6,814	8,414	
	9,187	10,161	7,147	9,451	7,568	
	(81,125)	(82,286)	(89,488)	(89,337)	(91,291)	
	(64,216)	(64,348)	(54,221)	(54,654)	(56,391)	
	-	-	-	-	-	
	-	-	(10,000)	(10,066)	(10,371)	
<b>Net cash provided by/(used in) operating activities</b> 4.4.1	34,707	37,745	46,909	54,655	55,802	
<b>Cash flows from investing activities</b>						
	(43,632)	(56,668)	(59,634)	(79,728)	(55,856)	
	2,668	660	682	682	682	
	-	-	-	-	-	
	-	-	-	-	-	
	-	-	-	-	-	
	-	-	-	-	-	
	9	4,000	9,539	14,308	-	
	-	-	-	-	-	
	-	-	-	-	-	
<b>Net cash provided by/(used in) investing activities</b> 4.4.2	(40,955)	(52,008)	(49,413)	(64,738)	(55,174)	
<b>Cash flows from financing activities</b>						
	-	-	-	-	-	
	-	-	-	-	-	
	-	-	-	-	-	
<b>Net cash provided by/(used in) financing activities</b> 4.4.3	-	-	-	-	-	
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>						
	(6,248)	(14,263)	(2,504)	(10,083)	628	
Cash and cash equivalents at the beginning of the financial year	47,035	40,787	26,524	24,020	13,937	
<b>Cash and cash equivalents at the end of the financial year</b>	40,787	26,524	24,020	13,937	14,565	

## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

### Darebin City Council Budgeted Statement of Capital Works

For the four years ending 30 June 2022	Notes	Forecast	Budget	Strategic Resource Plan Projections		
		Actual 2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
<b>Property</b>						
Land		1,715	-	-	-	-
Land improvements		3,154	1,161	383	394	405
<b>Total land</b>		4,869	1,161	383	394	405
Buildings		6,821	14,729	27,274	45,686	24,397
Heritage buildings		-	-	-	-	-
Building improvements		711	3,955	-	-	-
Leasehold improvements		-	-	-	-	-
<b>Total buildings</b>		7,532	18,684	27,274	45,686	24,397
<b>Total property</b>		12,401	19,845	27,657	46,080	24,801
<b>Plant and equipment</b>						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		4,234	4,480	6,093	5,293	5,468
Fixtures, fittings and furniture		191	-	-	-	-
Computers and telecommunications		2,166	4,321	2,491	2,553	2,617
Library books		789	804	840	950	882
<b>Total plant and equipment</b>		7,380	9,605	9,424	8,796	8,967
<b>Infrastructure</b>						
Roads		6,720	6,845	6,420	6,602	6,848
Bridges		991	4,582	83	86	88
Footpaths and cycleways		4,090	4,442	4,135	4,249	4,036
Drainage		2,033	1,968	1,482	1,737	1,125
Recreational, leisure and community facilities		424	160	300	308	262
Waste management		-	-	-	-	-
Parks, open space and streetscapes		7,386	4,069	4,711	4,623	4,651
Aerodromes		-	-	-	-	-
Off street car parks		66	-	-	-	-
Other infrastructure		1,407	-	-	-	-
<b>Total infrastructure</b>		23,117	22,066	17,132	17,605	17,010
<b>Total capital works expenditure</b>	4.5.1	42,898	51,516	54,213	72,480	50,778
<b>Represented by:</b>						
New asset expenditure		6,596	15,445	13,983	20,132	2,482
Asset renewal expenditure		26,169	24,509	33,174	38,861	37,083
Asset expansion expenditure		1,062	1,680	818	4,041	2,717
Asset upgrade expenditure		9,071	9,882	6,237	9,447	8,496
<b>Total capital works</b>	4.5.1	42,898	51,516	54,213	72,480	50,778

DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

## Darebin City Council Statement of Human Resources

For the four years ending 30 June 2022

	Forecast	Budget	Strategic Resource Plan		
	Actual 2017/18	2018/19	Projections		
	2019/20	2020/21	2021/22		
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs – operating	78,805	80,709	84,056	85,863	87,709
Employee costs - capital	1,954	1,578	-	-	-
<b>Total staff expenditure</b>	<b>80,759</b>	<b>82,287</b>	<b>84,056</b>	<b>85,863</b>	<b>87,709</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	765.0	769.2	765.2	765.2	765.2
Total staff numbers	765.0	769.2	765.2	765.2	765.2

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Department	Budget 2018/19 \$'000	Comprises			
		Permanent		Casual \$'000	Temporary \$'000
		Full time \$'000	Part Time \$'000		
Chief Executive	974	900	74	10	0
City Sustainability & Strategy	13,285	11,792	1,493	827	475
Operations & Capital	15,209	15,128	81	105	82
Community	27,438	13,602	13,836	2,650	2,330
Governance & Engagement	13,780	11,839	1,941	242	223
Total permanent staff expenditure	70,686	53,261	17,425	3,835	3,111
Casuals, temporary and other expenditure	10,023				
Capitalised Labour costs	1,578				
<b>Total expenditure</b>	<b>82,287</b>				

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

Department	Budget 2018/19 FTE	Comprises			
		Permanent		Casual	Temporary
		Full time	Part Time		
Chief Executive	5.6	4.8	0.8	0.1	0.0
City Sustainability & Strategy	143.6	120.7	22.9	14.2	5.2
Operations & Capital	178.8	177.8	1.0	2.0	1.0
Community	308.7	138.0	170.7	80.4	25.9
Governance & Engagement	132.5	110.0	22.5	3.8	2.0
Total permanent staff	<b>769.2</b>	<b>551.3</b>	<b>217.9</b>	<b>100.5</b>	<b>34.1</b>
Casuals, temporary and other expenditure	135.0				
Capitalised Labour costs	16.0				
<b>Total staff</b>	<b>920.2</b>				



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

#### 4. Notes to the financial statements

This section presents detailed information on material components of the financial statements.

##### 4.1 Comprehensive Income Statement

###### 4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's Annual Budget.

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue, accounting for 73.4% of Council's total annual revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2018/19 the FGRS cap has been set at 2.25%. The cap applies to both general rates and municipal charges and is calculated on the basis of Council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

The Council-funded rate rebate, raised to \$150 in 2015/16 will continue to be provided to residential pensioner ratepayers in 2018/19 in addition to the State Government pensioner rates concession. The pensioner rate rebate was first introduced in the 2010/11 year and is to assist in the development of the municipal district, in accordance with section 169 of the Act.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.25% in line with the rate cap.

Total rates and charges raised will be \$132.05 million, including an allowance of supplementary rates on new developments, service charges for the optional green waste service and special charges relating to retail activity areas and the Solar Saver scheme. The level of rates raised allows Council to maintain the services currently delivered to the community and deliver a substantial capital works program.

Supplementary rates on property developments are forecast to be \$1.20 million in 2018/19, special charge scheme rates for retail activity areas is forecast to be \$0.35 million, and special charge scheme rates for the Solar Saver scheme is forecast to be \$5.18 million. The green waste collection service charge of \$2.55 million is included in rates and charges for the 2018/19 year.

4.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

Type of Charge	Forecast		Change	
	Actual 2017/18	Budget 2018/19		
	\$	\$	\$	
General rates*	120,326,829	124,808,515	4,481,686	3.6%
Green waste service charge	2,412,889	2,547,312	134,423	5.3%
Special charges - retail activity centres	336,948	344,361	7,413	2.2%
Special charges - Solar Saver scheme	-	5,179,880	5,179,880	100.0%
Supplementary rates and charges	1,175,000	1,150,000	(25,000)	-2.2%
Pensioner rate rebate	(1,600,000)	(1,530,000)	70,000	-4.6%
<b>Rates and charges</b>	<b>122,651,666</b>	<b>132,500,068</b>	<b>9,848,402</b>	<b>7.4%</b>

\*These items are subject to the rate cap established under the FGRS.



## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

4.1.1(b) The rate in the dollar to be levied as general rates under Section 158 of the Act for each type or class of land compared with the previous financial year.

Type or class of land	2017/18	2018/19	Change %
	Cents / \$ CIV	Cents / \$ CIV	
Residential	0.2376631	0.1938657	-22.6%
Commercial	0.4159105	0.3392650	-22.6%
Vacant residential	0.7129894	0.5815972	-22.6%
Vacant business	0.9506526	0.7754629	-22.6%
Mixed use occupancy	0.3327284	0.2714120	-22.6%
Vacant retail	0.9506526	0.7754629	-22.6%
Cultural and Recreational	0.2079553	0.1696325	-22.6%

4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year.

Type or class of land	2017/18	2018/19	Change %
	\$	\$	
Residential	96,645,193	101,311,265	4.6%
Commercial	21,007,167	20,917,486	-0.4%
Vacant residential	425,348	482,749	11.9%
Vacant business	657,909	711,208	7.5%
Mixed use occupancy	1,136,647	1,260,003	9.8%
Vacant retail	63,836	59,323	-7.6%
Cultural and Recreational	32,058	66,481	51.8%
<b>Total amount to be raised by general rates</b>	<b>119,968,158</b>	<b>124,808,515</b>	<b>3.9%</b>

4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year.

Type or class of land	2017/18	2018/19	Change	
	Number	Number	Number	%
Residential	63,256	64,773	1,517	2.3%
Commercial	4,612	4,711	99	2.1%
Vacant residential	105	108	3	2.8%
Vacant business	62	62	-	0.0%
Mixed use occupancy	535	533	(2)	-0.4%
Vacant retail	12	10	(2)	-20.0%
Cultural and Recreational	10	10	-	0.0%
<b>Total number of assessments</b>	<b>68,592</b>	<b>70,207</b>	<b>1,615</b>	<b>2.3%</b>

4.1.1(e) The basis of valuation to be used is the Capital Improved Value (CIV).

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year.

Type or class of land	2017/18	2018/19	Change	
	\$	\$	\$	%
Residential	40,664,779,000	52,258,469,000	11,593,690,000	22.2%
Commercial	5,050,886,361	6,165,529,509	1,114,643,148	18.1%
Vacant residential	59,657,000	83,004,000	23,347,000	28.1%
Vacant business	69,206,000	91,713,961	22,507,961	24.5%
Mixed use occupancy	341,614,000	464,240,000	122,626,000	26.4%
Vacant retail	6,715,000	7,650,000	935,000	12.2%
Cultural and Recreational	15,416,000	39,191,000	23,775,000	60.7%
<b>Total value of land</b>	<b>46,208,273,361</b>	<b>59,109,797,470</b>	<b>12,901,524,109</b>	<b>21.8%</b>





## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

4.1.1(g) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year.

Type of Charge	2017/18	2018/19	Change	
	\$	\$	\$	%
Green waste service charge - 120 litre bin	51.50	52.80	1.30	2.5%
Green waste service charge - 120 litre bin (pensioner)	29.80	30.55	0.75	2.5%
Green waste service charge - 240 litre bin	97.60	100.00	2.40	2.4%
Green waste service charge - 240 litre bin (pensioner)	62.70	64.30	1.60	2.5%

4.1.1(h) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Type of Charge	Forecast Actual	Budget	Change	
	2017/18	2018/19	\$	%
Green waste service charge	2,412,889	2,547,312	134,423	5.3%

4.1.1(i) The estimated total amount to be raised by all rates and charges compared with the previous financial year

Type of Charge	Forecast Actual	Budget	Change	
	2017/18	2018/19	\$	%
General rates	119,968,158	124,808,515	4,840,357	3.9%
Kerbside collection and recycling	2,412,889	2,547,312	134,423	5.3%
<b>Rates and charges</b>	<b>122,381,047</b>	<b>127,355,827</b>	<b>4,974,780</b>	<b>3.9%</b>

4.1.1(j) Fair Go Rates System Compliance – Darebin City Council is fully compliant with the State Government's Fair Go Rates System.

	2017/18	2018/19
Number of rateable properties	68,582	70,197
Base average rate	1,720.07	1,738.39
Maximum rate increase (set by the State Government)	2.00%	2.25%
Capped average rate	1,754.03	1,777.50
Maximum general rates revenue	120,294,885	124,775,432
Budgeted general rates revenue	119,936,099	124,742,034

4.1.1(k) Any significant changes that may affect the estimated amounts to be raised by rates and charges

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.
- Changes in the number of green waste services provided to residents
- Changes in the number of pensioners eligible for the Council pensioner rebate in relation to rates.



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

#### 4.1.1(l) Differential rates

##### **Rates to be levied**

The rate and amount of rates payable in relation to land in each category of differential are:

- A general rate of 0.1938657% (0.1938657 cents in the dollar of CIV) for all rateable residential land.
- A general rate of 0.3392650% (0.3392650 cents in the dollar of CIV) for all rateable business land.
- A general rate of 0.5815972% (0.5815972 cents in the dollar of CIV) for all rateable vacant residential land.
- A general rate of 0.7754629% (0.7754629 cents in the dollar of CIV) for all rateable vacant business land.
- A general rate of 0.2714120% (0.2714120 cents in the dollar of CIV) for all rateable mixed use occupancy land.
- A general rate of 0.7754629% (0.7754629 cents in the dollar of CIV) for all rateable vacant retail land.

Each differential rate will be determined by multiplying the Capital Improved Value of rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council believes each differential rate will contribute to the equitable and efficient carrying out of Council functions. Details of the objectives of each differential rate, the types of classes of land which are subject to each differential rate and the uses of each differential rate are set out below.

##### **Residential land**

Residential Land is any land which is not Vacant Residential Land as described under the heading Vacant residential land and:

- the primary use of which is residential; or
- which is unoccupied and is zoned residential under the Darebin Planning Scheme.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- construction and maintenance of infrastructure assets;
- development and provision of health and community services; and
- provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in the paragraphs immediately above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate is, in the case of improved land, any use of land creating the relevant characteristics described in this section above.

The residential land affected by this rate is that which is located in any zone where residential development is permitted by the Darebin Planning Scheme and which displays the characteristics described in this section above.

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2018/19 financial year.





DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Council has considered this differential rate in the context of the range of revenue instruments available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

#### **Business land**

Business Land is any land which is not Vacant Retail Land, as described under the heading Vacant business land and:

- the primary use of which is the carrying out of the manufacture or production of, or the trade in, goods or services; or
- which is unoccupied and is zoned other than residential under the Darebin Planning Scheme.

The objectives of this differential rate, having regard to principles of equity including the capacity to pay of those levied the rate, is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- construction and maintenance of infrastructure assets;
- development and provision of health and community services; and
- provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in the paragraphs immediately above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate is, in the case of improved land, any use of land creating the relevant characteristics described in this section above.

The business land affected by this rate is that which is in any zone where business development is permitted by the Darebin Planning Scheme and which displays the characteristics described in this section above.

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2018/19 financial year.

Council has considered this differential rate in the context of the range of revenue instruments available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

#### **Vacant residential land**

Vacant Residential Land is any land which is zoned residential under the of Darebin Planning Scheme and:

- on which there is no dwelling or other building designed or adapted for permanent occupation; and
- in respect of which a building permit for demolition was issued under the Building Act 1993 since the date 18 months prior to the date of declaration of rates for the 2018/19 financial year; and
- in respect of which no building permit for the construction of a new dwelling or other building designed or adapted for permanent occupation has been issued under the Building Act 1993 in the period since demolition, with the date of demolition taken to be the date on which the building permit for demolition was issued under the Building Act 1993;

or



## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

- on which there is no dwelling or other building designed or adapted for permanent occupation; and
- in respect of which no building permit for demolition was issued under the Building Act 1993 since the date 18 months prior to the date of declaration of rates for the 2018/19 financial year; and
- in respect of which no building permit for the construction of a new dwelling or other building designed or adapted for permanent occupation has been issued under the Building Act 1993 since the date 12 months prior to the date of declaration of rates for the 2018/19 financial year.

The objectives of this differential rate are to:

- promote responsible land management through appropriate maintenance and development of the land; and
- encourage prompt development of vacant residential land and attract new residents to the Darebin; and
- ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited) to the:
  - (a) construction and maintenance of infrastructure assets;
  - (b) development and provision of health and community services; and
  - (c) provision of economic development and general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The residential land affected by this rate is that which is zoned residential under the Darebin Planning Scheme and which displays the characteristics described in this section above. Council has considered this differential rate in the context of the range of revenue instruments available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

#### **Vacant business land**

Vacant Business Land is any land:

- which is zoned other than residential under the Darebin Planning Scheme; and
- on which no building designed or adapted for permanent occupation is constructed; and
- in respect of which no building permit for the construction of a new building designed or adapted for permanent occupation has been issued under the Building Act 1993 since the date 12 months prior to the date of declaration of rates for the 2018/19 financial year.

The objectives of this differential rate, having regard to principles of equity including the capacity to pay of those levied the rate, are to:

- promote responsible land management through appropriate maintenance and development of the land;
- ensure that foregone community and economic development resulting from underutilisation of land is minimised;
- encourage the use and occupancy of business land, leading to reinvigoration of trade and commerce within the Darebin; and
- ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited) to the:
  - (a) construction and maintenance of infrastructure assets;
  - (b) development and provision of health and community services; and
  - (c) provision of economic development and general support services.



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The vacant land affected by this rate is that which is zoned other than residential under the Darebin Planning Scheme and which displays the characteristics described in this section above.

Council has considered this differential rate in the context of the range of revenue instruments available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

#### **Mixed use occupancy land**

Mixed Use Occupancy Land is any land:

- on which there is a building, at least part of which is used, designed or adapted for the carrying out of the manufacture or production of, or the trade in, goods and services and is occupied for that purpose; and
- on which there is a building, at least part of which is used, designed or adapted as a principal place of residence and is occupied as such; and
- both the part of the land which meets the requirements the first bullet point of this section and the part of the land which meets the requirements of second bullet point of this section is occupied by the ratepayer; or
- where there is more than one ratepayer, at least one of those ratepayers occupies both the part of the land which meets the requirements of the first bullet point of this section and the part of the land which meets the requirements of the second bullet point of this section.

The objectives of this differential rate, having regard to principles of equity including the capacity to pay of those levied the rate, are to:

- ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:
  - (a) construction and maintenance of public infrastructure assets;
  - (b) development and provision of health, environmental and community services; and
  - (c) provision of general support services; and
- address an apparent inequity for those ratepayers who reside in, and operate a business from, the same building and have previously been required to pay rates in respect of two separate assessments.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate is, in the case of improved land, any use of land creating the relevant characteristics described in this section above.



## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

The land affected by this rate is that which is in any zone where mixed use development is permitted by the Darebin Planning Scheme and which displays the characteristics described in this section above.

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2018/19 financial year.

Council has considered this differential rate in the context of the range of revenue instruments and options available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

#### **Vacant retail land**

Vacant Retail Land is any land:

- on which a building designed or adapted for retail occupation is constructed; and
- in respect of which:
  - (a) the building has not been open for trade since a date 24 months prior to the date of declaration of rates for the 2018/19 financial year; and
  - (b) no building permit has been issued under the Building Act 1993 since the date 12 months prior to the date of declaration of rates for the 2018/19 financial year.

The objectives of this differential rate are to:

- promote responsible land management through appropriate maintenance, development and use of the land;
- ensure that foregone community and economic development resulting from underutilisation of the land is minimised;
- encourage the use and occupancy of retail land, leading to reinvigoration of trade and commerce within the Darebin; and
- ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited) to the:
  - (a) construction and maintenance of public infrastructure assets;
  - (b) development and provision of health, environmental and community services; and
  - (c) provision of economic development and general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate is, in the case of improved land, any use of land creating the relevant characteristics described in this section above.

The land affected by this rate is that which is in any zone where retail development is permitted by the Darebin Planning Scheme and which displays the characteristics described in this section above.

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2018/19 financial year.

Council has considered this differential rate in the context of the range of revenue instruments and options available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

#### Pensioner rebate

The Budget includes a rebate in relation to rates granted under section 169 of the Local Government Act 1989, to assist the proper development of the municipal district. The rebate is in the amount of \$150 to each owner of rateable land who is an 'eligible recipient' within the meaning of the State Concessions Act 2004.

Council considers that the granting of the rebate provides a benefit to the Darebin community in that it provides some relief on rates to elderly and other eligible residents in addition to the State Government rates concession, and is consistent with principles that underpin the Council Plan 2017-2021.

#### 4.1.2 Statutory fees and fines

	Forecast	Budget	Change	
	Actual 2017/18 \$'000	2018/19 \$'000	\$'000	%
Animal registration	647	674	27	4.2%
Building services	1,058	1,170	112	10.6%
Environmental health	740	756	16	2.2%
Statutory planning	1,957	2,000	43	2.2%
Traffic enforcement	4,281	4,582	301	7.0%
Election fines	311	-	(311)	-100.0%
<b>Total statutory fees and fines</b>	<b>8,994</b>	<b>9,182</b>	<b>188</b>	<b>2.1%</b>

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, *Public Health and Wellbeing Act 2008* registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements.

Statutory fees are forecast to increase by 2.1% or \$0.19 million due to increases in animal registration, building services, environment health, statutory planning, and traffic enforcement compared to 2017/18. There is a reduction in non-voting fines relating to council elections being received in 2017/18 and not in 2018/19. A detailed listing of statutory fees is included in Appendix A.



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

**4.1.3 User fees**

	Forecast	Budget	Change	
	Actual 2017/18	2018/19	\$'000	%
	\$'000	\$'000	\$'000	%
Aged and health services	1,021	1,000	(21)	-2.1%
Arts and culture	1,250	1,478	228	18.2%
Family, children and community program:	184	152	(32)	-17.4%
Golf course attendance	933	925	(8)	-0.9%
Leisure centres and recreation	3,595	3,667	72	2.0%
Library	195	208	13	6.7%
Recycling	768	-	(768)	-100.0%
Registration and other permits	1,898	2,309	411	21.7%
Right of ways	630	608	(22)	-3.5%
Other fees and charges	711	484	(227)	-31.9%
<b>Total user fees</b>	<b>11,185</b>	<b>10,831</b>	<b>(354)</b>	<b>-3.2%</b>

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure, entertainment and other community facilities and the provision of human services such as home help services. In setting the budget, the key principle for determining the level of user charges has been to reflect increases in CPI or that the fee reflects the market.

User fees are projected to decrease by 3.2% or \$0.35 million from 2017/18. The decrease is mainly due to the forecast loss of recycling income.

A detailed listing of fees and charges is included in Appendix A.

**4.1.4 Grants**

Grants are required by the Act and the Regulations to be disclosed in Council's annual budget.

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to increase by 11.7% or \$1.57 million compared to 2017/18. A list of operating grants by type and source, classified into recurrent and non-recurrent, is included below.

Capital grants include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Overall the level of capital grants has decreased by 15.8% or \$0.50 million compared to 2017/18. A list of capital grants by type and source, classified into recurrent and non-recurrent, is included below.

Note that only confirmed grant funding is included in the budget and that applications for other grant funding will be made when grant opportunities are identified.



## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Grants - Operating	Forecast	Budget 2018/19	Change	
	Actual 2017/18		\$'000	%
	\$'000	\$'000	\$'000	%
<b>Recurrent - Commonwealth Government</b>				
Victorian Grants Commission	1,910	4,194	2,284	119.6%
Aged care	5,177	5,103	(74)	-1.4%
Community Home Support Services (CHSP)	758	769	11	1.5%
Diesel fuel rebate	85	79	(6)	-7.1%
<b>Recurrent - State Government</b>				
Aged care	729	511	(218)	-29.9%
HACC support services	201	204	3	1.5%
Maternal and child health	1,205	1,229	24	2.0%
Libraries	956	1,013	57	6.0%
Family and children	961	960	(1)	-0.1%
School crossing supervisors	474	474	-	0.0%
Metro access	137	133	(4)	-2.9%
Immunisation	144	116	(28)	-19.4%
Youth services	135	126	(9)	-6.7%
Other	8	8	-	0.0%
<b>Total recurrent grants</b>	<b>12,880</b>	<b>14,919</b>	<b>2,039</b>	<b>15.8%</b>
<b>Non-recurrent - Commonwealth Government</b>				
Darebin SPEAK	60	-	(60)	-100.0%
<b>Non-recurrent - State Government</b>				
Youth services	63	24	(39)	-61.9%
Maternal and child health	130	-	(130)	-100.0%
Libraries	33	-	(33)	-100.0%
Travel	26	-	(26)	-100.0%
Strategic planning	150	-	(150)	-100.0%
Other	73	38	(35)	-47.9%
<b>Total non-recurrent grants</b>	<b>535</b>	<b>62</b>	<b>(473)</b>	<b>-88.4%</b>
<b>Total operating grants</b>	<b>13,415</b>	<b>14,981</b>	<b>1,566</b>	<b>11.7%</b>

Grants - Capital	Forecast	Budget 2018/19	Change	
	Actual 2017/18		\$'000	\$'000
	\$'000	\$'000	\$'000	\$'000
<b>Recurrent - Commonwealth Government</b>				
Roads to Recovery	1,369	648	(721)	-52.7%
<b>Total recurrent grants</b>	<b>1,369</b>	<b>648</b>	<b>(721)</b>	<b>-52.7%</b>
<b>Non-recurrent - State Government</b>				
Buildings	-	300	300	100.0%
Open space	1,329	-	(1,329)	-100.0%
Plant and equipment	18	18	-	0.0%
<b>Non-recurrent - Other</b>				
Buildings	-	90	90	100.0%
Bridges	415	1,580	1,165	280.7%
<b>Total non-recurrent grants</b>	<b>1,762</b>	<b>1,988</b>	<b>226</b>	<b>12.8%</b>
<b>Total capital grants</b>	<b>3,131</b>	<b>2,636</b>	<b>(495)</b>	<b>-15.8%</b>



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

**4.1.5 Contributions**

	Forecast	Budget 2018/19	Change	
	Actual 2017/18		\$'000	%
	\$'000	\$'000	\$'000	%
Monetary	6,013	5,700	(313)	-5.2%
Non-monetary	-	-	-	0.0%
<b>Total contributions</b>	<b>6,013</b>	<b>5,700</b>	<b>(313)</b>	<b>-5.2%</b>

Contributions relate to monies paid by developers in regard to public resort and recreation, drainage and car parking in accordance with planning permits issued for property development.

Contributions are projected to decrease by \$0.31 million or 5.2% compared to 2017/18 to reflect the anticipated level of development to occur across the municipality in 2018/19.

**4.1.6 Other income**

	Forecast	Budget 2018/19	Change	
	Actual 2017/18		\$'000	%
	\$'000	\$'000	\$'000	%
Interest on investments, loans and advances	2,146	1,748	(398)	-18.5%
Property rentals and leases	507	578	71	14.0%
Recovery of costs	1,315	2,468	1,153	87.7%
<b>Total other income</b>	<b>3,968</b>	<b>4,794</b>	<b>826</b>	<b>20.8%</b>

Other income relates to a range of items such as private works, cost recoups and other miscellaneous income items. It also includes interest revenue on investments and rate arrears.

Other income is forecast to increase by 20.8% or \$0.83 million compared to 2017/18.

**4.1.7 Employee costs**

	Forecast	Budget 2018/19	Change	
	Actual 2017/18		\$'000	%
	\$'000	\$'000	\$'000	%
Wages, salaries and related oncosts	67,584	70,109	2,525	3.7%
Casual staff	5,320	3,971	(1,349)	-25.4%
Superannuation	6,344	6,525	181	2.9%
Workcover	1,103	1,297	194	17.6%
Fringe benefits tax	498	385	(113)	-22.7%
<b>Total employee costs</b>	<b>80,849</b>	<b>82,287</b>	<b>1,438</b>	<b>1.8%</b>

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, rostered days off, etc.

Employee costs are forecast to increase by 1.8% or \$1.44 million compared to 2017/18. This increase relates to the increase in salary and wages under relevant industrial agreements, employee on-costs such as leave provisions and workers compensation, and resources to meet additional community demand. An underpinning assumption of this budget is that the forecast employee cost increase will be managed through the implementation of efficiency initiatives and leave liability reductions.





DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

**4.1.8 Materials and services**

	Forecast	Budget 2018/19	Change	
	Actual 2017/18		\$'000	%
	\$'000	\$'000	\$'000	%
Apprentices and trainees	627	693	66	10.5%
Consultants	2,729	3,963	1,234	45.2%
Contract payments for goods and services	30,067	33,067	3,000	10.0%
Fleet parts and consumables	576	573	(3)	-0.5%
Fuel and oil	1,045	934	(111)	-10.6%
Materials and consumables	1,972	1,949	(23)	-1.2%
Minor equipment purchases	659	727	68	10.3%
Office administration	3,206	3,353	147	4.6%
Repairs and maintenance	327	323	(4)	-1.2%
Utilities	3,267	3,798	531	16.3%
<b>Total materials and services</b>	<b>44,475</b>	<b>49,380</b>	<b>4,905</b>	<b>11.0%</b>

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. Materials and services are forecast to increase by 11.0% or \$4.91 million compared to 2017/18. The increase is mainly due to the impact of Solar Saver installations.

**4.1.9 Depreciation and amortisation**

	Forecast	Budget 2018/19	Change	
	Actual 2017/18		\$'000	%
	\$'000	\$'000	\$'000	%
Property	4,938	4,989	51	1.0%
Plant and equipment	6,886	6,957	71	1.0%
Infrastructure	11,056	11,167	111	1.0%
<b>Total depreciation</b>	<b>22,880</b>	<b>23,113</b>	<b>233</b>	<b>1.0%</b>
Intangibles	418	422	4	1.0%
<b>Total depreciation and amortisation</b>	<b>23,298</b>	<b>23,535</b>	<b>237</b>	<b>1.0%</b>

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The increase of \$0.24 million for 2018/19 is due mainly to the completion of the 2017/18 capital works program and the full year effect of depreciation on the 2016/17 capital works program.

DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

**4.1.10 Other expenses**

	Forecast	Budget	Change	
	Actual 2017/18 \$'000	2018/19 \$'000	\$'000	%
Advertising, marketing and promotions	788	829	41	5.2%
Auditors' remuneration - VAGO	78	78	-	0.0%
Auditors' remuneration - internal	171	173	2	1.2%
Banking fees and charges	391	387	(4)	-1.0%
Community grants and other contributions	2,220	2,310	90	4.1%
Councillors' emoluments	367	370	3	0.8%
Facility rental and hire	401	398	(3)	-0.7%
Fire services levy	111	131	20	18.0%
Insurances and excess	1,302	1,280	(22)	-1.7%
Legal expenses	1,020	696	(324)	-31.8%
License fees	136	135	(1)	-0.7%
Memberships and subscriptions	352	317	(35)	-9.9%
Perin Court costs	158	141	(17)	-10.8%
Postage	365	379	14	3.8%
Registration	187	186	(1)	-0.5%
Other miscellaneous	1,251	1,309	58	4.6%
<b>Total other expenses</b>	<b>9,298</b>	<b>9,119</b>	<b>(179)</b>	<b>-1.9%</b>

Other items of expense relate to a range of unclassified items including contributions to community groups, insurances, legal expenses and other miscellaneous expenditure items. Other expenses are forecast to decrease by 1.9% or \$0.18 million compared to 2017/18. This is mainly due to anticipated reductions legal expenses and contributions offset by the impact of inflationary trends over the budget period.

**4.2 Balance Sheet****4.2.1 Assets**

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less.

Trade and other receivables are monies owed to Council by ratepayers and others. The current portion has been forecast to increase by \$1.12 million over the 2017/18 end year balance. Council is offering an extended repayment terms for ratepayers who avail themselves of solar panels through Council's Solar Saver program. By 30 June 2019 it is forecast \$5.80 million in receivables would be attributable to this program. The non-current portion is not expected to change significantly.

Other assets includes items such as prepayments for expenses that Council has paid in advance of service delivery, inventories or stocks held for sale or consumption in Council's services and other revenues due to be received in the next 12 months.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc which has been built up by Council over many years. The \$24.92 million increase in this balance is mainly attributable to the net result of the capital works program (\$51.52 million of new assets) and depreciation of assets (\$23.54 million).

**4.2.2 Liabilities**

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted not to increase in 2018/19.



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Provisions include accrued long service leave, annual leave and rostered days off owing to employees. These employee entitlements are only expected to increase marginally due to more active management of entitlements despite factoring in an increase for Collective Agreement outcomes.

#### 4.2.3 Borrowings

Interest-bearing loans and borrowings are borrowings of Council. Council is budgeting not to borrow in 2018/19.

The table below shows information on borrowings specifically required by the Regulations.

	Forecast	
	Actual	Budget
	2017/18	2018/19
	\$'000	\$'000
Total amount borrowed as at 30 June of the prior year	-	-
Total amount proposed to be borrowed	-	-
Total amount projected to be redeemed	-	-
Total amount of borrowings as at 30 June	-	-

### 4.3 Statement of changes in Equity

#### 4.3.1 Reserves

The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.

Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability are as follows:

- **Drainage**  
The drainage development reserve is used to provide partial funding for the replacement of Council's drainage network. Funding is provided from developer contributions for drainage which is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent. There is no budgeted movement in this reserve for 2018/19.
- **Car park development**  
The car park development reserve is used to provide funding for future development and ongoing maintenance of car parks within the municipality. Funding is derived from unspent contributions from commercial developers for cash in lieu of constructed car parks. This funding is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent. There is no budgeted movement in this reserve for 2018/19.
- **Public open space and recreation**  
The public open space and recreation reserve is used to provide funding for future purchases and improvements of open space. Funding is provided from developers' contributions for open space which is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent. Budgeted movement in this reserve for 2018/19 is to increase by \$1.10 million.
- **Developer contribution scheme**  
The developer contribution reserve is used to provide for the future funding of Council's asset base. These assets include community facilities, parkland, and the drainage and road networks. Funding is provided by way of a developer's contribution, whereby the developer funds only the renewal of assets from that location. This funding is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent.

Council received approval via Darebin Planning Scheme Amendment C148 to allow for the delivery of a further project to allocate the unspent Developer Contribution Scheme funds to the



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

construction of a multi-purpose sports stadium to be built at John Cain Reserve. Budgeted movement in this reserve for 2018/19 is to decrease by \$5.19 million.

#### 4.3.2 Equity

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations
- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.
- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time.

#### 4.4 Statement of Cash Flows

##### 4.4.1 Net cash flows provided by/(used in) operating activities

The increase in cash flows from operating activities reflects a decrease of \$1.56 million in operating grants, a decrease in capital grants of \$0.42 million, an increase in rates and charges received of \$3.37 million, an increase in user fees and fines receipts of \$0.24 million, an increase in other receipts (including GST refund) of \$2.39 million and an increase of employee costs of \$1.16 million.

The net cash flows from operating activities does not equal the surplus (deficit) for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table.

	Forecast		
	Actual 2017/18 \$'000	Budget 2018/19 \$'000	Variance \$'000
<b>Surplus (deficit) for the year</b>	<b>13,033</b>	<b>14,624</b>	1,591
Depreciation	23,298	23,535	237
Loss (gain) on disposal of property, infrastructure, plant & equipment	(1,173)	412	1,585
Finance costs	-	-	-
Net movement in current assets and liabilities	(451)	(826)	(375)
<b>Cash flows available from operating</b>	<b>34,707</b>	<b>37,745</b>	3,038

##### 4.4.2 Net cash flows provided by/(used in) investing activities

The decrease in payments for investing activities represents the reduction in Council cash being used for capital works expenditure partially offset by a \$4.00 million redemption of financial assets.

##### 4.4.3 Net cash flows provided by/(used in) financing activities

No change in cash from financing activities is mainly due to the payout of loans in 2015/16, no loans entered into since, and no new loans being entered into in 2018/19.

DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

#### 4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2018/19 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

##### 4.5.1 Summary

	Forecast Actual 2017/18	Budget 2018/19	Change	
	\$'000	\$'000	\$'000	%
Property	12,401	19,845	6,794	52.1%
Plant and equipment	7,380	9,605	965	11.2%
Infrastructure	23,117	22,066	(2,519)	(10.2%)
<b>Total</b>	<b>42,898</b>	<b>51,516</b>	<b>5,240</b>	<b>11.3%</b>

Capital Works Area	Project cost	Asset expenditure type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY	19,845	7,073	7,796	4,121	855	300	140	19,405	0
PLANT AND EQUIPMENT	9,605	1,714	6,391	1,200	300	18	659	8,928	0
INFRASTRUCTURE	22,066	6,658	10,343	4,540	525	648	1,580	19,838	0
<b>TOTAL CAPITAL WORKS</b>	<b>51,516</b>	<b>15,445</b>	<b>24,530</b>	<b>9,861</b>	<b>1,680</b>	<b>966</b>	<b>2,379</b>	<b>48,171</b>	<b>0</b>



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

## 4.5.2 Current Budget

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
<b>Land</b>	<b>0</b>	0	0	0	0	0	0	0	0
<b>Land Improvements</b>	<b>0</b>	0	0	0	0	0	0	0	0
Edwardes Lake Park synthetic playing surface replacement	400	0	250	150	0	0	0	400	0
Irrigation upgrades and renewals	105	0	80	25	0	0	0	105	0
KP Hardiman Reserve hockey pitch	80	0	80	0	0	0	0	80	0
Subsurface drainage – W R Ruthven Reserve Oval	271	271	0	0	0	0	0	271	0
Sports ground upgrades	255	0	225	30	0	0	0	255	0
Synthetic cricket wicket installation	50	0	50	0	0	0	0	50	0
<b>Total land improvements</b>	<b>1,161</b>	271	685	205	0	0	0	1,161	0
<b>Total land</b>	<b>1,161</b>	271	685	205	0	0	0	1,161	0
<b>Buildings</b>									
Bill Lawry Oval redevelopment	1,500	300	600	300	300	0	0	1,500	0
Building demolition	500	200	300	0	0	0	0	500	0
Building renewal program	535	0	465	70	0	0	0	535	0
Bundoora Park Pavilion	176	176	0	0	0	100	0	76	0
Bundoora Homestead building renewal	45	0	42	3	0	0	0	45	0
Darebin Childcare and Kindergarten	27	0	27	0	0	0	0	27	0
Darebin Arts Centre	1,218	0	616	602	0	0	0	1,218	0
Darebin Community Sports Stadium	204	0	204	0	0	0	0	204	0
Merrilands West renewal	432	0	400	32	0	0	0	432	0
Northcote Aquatic & Recreation Centre design	432	0	432	0	0	0	0	432	0
Northcote Aquatic & Recreation Centre renewal	162	0	162	0	0	0	0	162	0
Northcote Town Hall & Preston Municipal Complex upgrade and renewal	675	0	610	65	0	0	0	675	0
Pavilion upgrade – BT Connor Reserve	81	0	51	30	0	0	0	81	0
Pavilion upgrade – GE Robinson Reserve	751	0	251	250	250	0	50	701	0
Pavilion upgrade – JE Moore Park	282	0	141	141	0	100	90	92	0
Pavilion upgrade – Pitcher Park	370	0	10	180	180	0	0	370	0





DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Public Toilet Strategy implementation	497	137	315	45	0	100	0	397	0
The Bridge Thornbury	38	0	0	38	0	0	0	38	0
Women's' multi-sports stadium	5,189	5,189	0	0	0	0	0	5,189	0
<b>Total Buildings</b>	<b>13,114</b>	<b>6,002</b>	<b>4,626</b>	<b>1,756</b>	<b>730</b>	<b>300</b>	<b>140</b>	<b>12,674</b>	<b>0</b>
<b>Heritage buildings</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Building improvements</b>									
Darebin Arts Centre and Northcote Town Hall accommodation	43	0	43	0	0	0	0	43	0
Disability access works	195	0	0	195	0	0	0	195	0
Environmentally sustainable design upgrades	940	0	0	940	0	0	0	940	0
Neighbourhood houses accessibility	821	0	239	582	0	0	0	821	0
Office accommodation compliance works	1,567	0	1,567	0	0	0	0	1,567	0
<b>Total Building Improvements</b>	<b>3,566</b>	<b>0</b>	<b>1,849</b>	<b>1,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,566</b>	<b>0</b>
<b>Leasehold improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROPERTY</b>	<b>17,841</b>	<b>6,273</b>	<b>7,160</b>	<b>3,678</b>	<b>730</b>	<b>300</b>	<b>140</b>	<b>17,401</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
Art Collection acquisitions	100	100	0	0	0	0	0	100	0
Darebin Arts Centre minor asset renewal and upgrade	136	0	136	0	0	0	0	136	0
Monument – celebrate Darebin's migration story	40	40	0	0	0	0	0	40	0
Northcote Town Hall minor asset renewal and upgrade	100	0	90	10	0	0	0	100	0
Mobile garbage, recycling, and green waste bins	300	0	300	0	0	0	0	300	0
Reservoir Leisure Centre - pool and plant	216	0	216	0	0	0	0	216	0
Vehicles and plant replacement	3,428	0	3,085	343	0	0	659	2,769	0
Youth Services equipment replacement	160	0	160	0	0	0	0	160	0
<b>Total Plant, Machinery and Equipment</b>	<b>4,480</b>	<b>140</b>	<b>3,987</b>	<b>353</b>	<b>0</b>	<b>0</b>	<b>659</b>	<b>3,821</b>	<b>0</b>
<b>Fixtures, Fittings and Furniture</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>Computers and Telecommunications</b>									
Darebin Libraries Technology Strategy implementation	106	0	74	32	0	0	0	106	0
Darebin Libraries website refresh	215	0	120	95	0	0	0	215	0
Digital Technology Strategy implementation	2,000	200	1,000	500	300	0	0	2,000	0
IT infrastructure renewal	740	0	660	80	0	0	0	740	0
<b>Total Computers and Telecommunications</b>	<b>3,061</b>	200	1,854	707	300	0	0	3,061	0
<b>Library Books</b>									
Library Product purchases	804	114	550	140	0	18	0	786	0
<b>Total Library Books</b>	<b>804</b>	114	550	140	0	18	0	786	0
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>8,345</b>	454	6,391	1,200	300	18	659	7,668	0
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Kerb and channel renewal	378	0	378	0	0	0	0	378	0
Octopus schools	297	297	0	0	0	0	0	297	0
Pedestrian crossings	386	386	0	0	0	0	0	386	0
Retrofit parking bays for persons with a disability	157	0	0	157	0	0	0	157	0
Right of way rehabilitation program	169	0	169	0	0	0	0	169	0
Road rehabilitation program and forward design	1,742	0	892	425	425	648	0	1,094	0
Road resurfacing program	1,508	0	1,508	0	0	0	0	1,508	0
Safe travel to school	481	200	0	281	0	0	0	481	0
Streets for people	450	0	200	250	0	0	0	450	0
Traffic management / road safety	490	0	145	345	0	0	0	490	0
<b>Total roads</b>	<b>6,058</b>	883	3,292	1,458	425	648	0	5,410	0
<b>Bridges</b>									
Bridge replacement – Wood Street, Preston	450	0	405	45	0	0	0	450	0
Merri Creek pedestrian bridge between Arthurton and Beavers Roads	1,990	1,990	0	0	0	0	1,580	410	0
Rathcown Rd (Tee St) cycling and pedestrian bridge	972	972	0	0	0	0	0	972	0
<b>Total Bridges</b>	<b>3,412</b>	2,962	405	45	0	0	1,580	1,832	0





DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>Footpaths and Cycleways</b>									
Bundoora Park shared path circuit	216	216	0	0	0	0	0	216	0
Cycling facilities	111	0	111	0	0	0	0	111	0
Footpath renewal program	2,596	0	2,446	150	0	0	0	2,596	0
Footpath walkability improvements	310	0	250	60	0	0	0	310	0
Shared paths & paths in parks renewal program	570	0	510	60	0	0	0	570	0
Shared path safety improvements – Cheddar Road	148	0	48	100	0	0	0	148	0
St Georges Road - High Street shared path	50	0	25	25	0	0	0	50	0
Walking initiatives	441	0	221	220	0	0	0	441	0
<b>Total Footpaths and Cycleways</b>	<b>4,442</b>	216	3,611	615	0	0	0	4,442	0
<b>Drainage</b>									
Drainage upgrade – 3-19 Miranda Road	108	0	54	54	0	0	0	108	0
Drainage upgrade – Gilbert Road & Knox Street	33	0	18	15	0	0	0	33	0
Drainage upgrade – Jackman Street & David Street	300	0	150	150	0	0	0	300	0
Drainage upgrade – Mais Street – Purinuan Road	180	0	90	90	0	0	0	180	0
Drainage upgrade – St Vigeons Road – Miranda Road	237	0	122	115	0	0	0	237	0
IW Dole Reserve playground drainage	16	0	0	16	0	0	0	16	0
Reactive drainage renewal works	108	0	108	0	0	0	0	108	0
Reactive minor drainage upgrades	108	0	0	108	0	0	0	108	0
Stormwater drainage contributions program	25	25	0	0	0	0	0	25	0
Stormwater pipe relining program	273	0	273	0	0	0	0	273	0
<b>Total Drainage</b>	<b>1,388</b>	25	815	548	0	0	0	1,388	0
<b>Recreational, Leisure and Community Facilities</b>									
Sporting practice nets and cages	160	0	130	30	0	0	0	160	0
<b>Total Rec, Leisure and Community Facilities</b>	<b>160</b>	0	130	30	0	0	0	160	0
<b>Waste Management</b>	<b>0</b>	0	0	0	0	0	0	0	0
<b>Parks, Open Space and Streetscapes</b>									
Batman Park master plan implementation	80	0	20	60	0	0	0	80	0
Bundoora Homestead play space implementation	432	332	0	100	0	0	0	432	0
Bundoora Park play space implementation	150	0	50	100	0	0	0	150	0
Drinking fountains in Darebin	100	100	0	0	0	0	0	100	0
Fairfield Village streetscape master plan implementation	150	0	50	100	0	0	0	150	0



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Mayer Park masterplan implementation	50	50	0	0	0	0	0	50	0
Merri Park baseball diamond refurbishment	19	0	19	0	0	0	0	19	0
Minor streetscape works	174	0	87	87	0	0	0	174	0
Pender Park masterplan implementation	257	50	100	57	50	0	0	257	0
Playspace upgrade program	719	0	482	237	0	0	0	719	0
Pocket, small and medium parks renewal program	313	0	209	104	0	0	0	313	0
Retail activity centre streetscape upgrades	350	0	175	175	0	0	0	350	0
Sportsfield lighting construction – BT Connor Reserve	107	0	0	107	0	0	0	107	0
Urban Forest Strategy implementation	200	200	0	0	0	0	0	200	0
<b>Total Parks, Open Space and Streetscapes</b>	<b>3,101</b>	732	1,192	1,127	50	0	0	3,101	0
<b>Aerodromes</b>	<b>0</b>	0	0	0	0	0	0	0	0
<b>Off Street Car Parks</b>	<b>0</b>	0	0	0	0	0	0	0	0
<b>Other Infrastructure</b>	<b>0</b>	0	0	0	0	0	0	0	0
<b>TOTAL INFRASTRUCTURE</b>	<b>18,561</b>	4,818	9,445	3,823	475	648	1,580	16,333	0
<b>TOTAL NEW CAPITAL WORKS 2018/19</b>	<b>44,747</b>	11,545	22,996	8,701	1,505	966	2,379	41,402	0



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

4.5.2 Works carried forward from the 2017/18 year

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>PROPERTY</b>									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Buildings</b>									
Building renewal program	165	0	165	0	0	0	0	165	0
Pavilion upgrade – Pitcher Park	150	0	150	0	0	0	0	150	0
Pavilion upgrade – WH Robinson Reserve	500	0	250	125	125	0	0	500	0
Women's' multi-sports stadium	800	800	0	0	0	0	0	800	0
<b>Total Buildings</b>	<b>1,615</b>	<b>800</b>	<b>565</b>	<b>125</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>1,615</b>	<b>0</b>
<b>Heritage buildings</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Building improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Neighbourhood houses accessibility	318	0	0	318	0	0	0	318	0
Office accommodation compliance works	71	0	71	0	0	0	0	71	0
<b>Total Building improvements</b>	<b>389</b>	<b>0</b>	<b>71</b>	<b>318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389</b>	<b>0</b>
<b>Leasehold improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROPERTY</b>	<b>2,004</b>	<b>800</b>	<b>636</b>	<b>443</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>2,004</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
Heritage Plant and Equipment	0	0	0	0	0	0	0	0	0
Plant, Machinery and Equipment	0	0	0	0	0	0	0	0	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
<b>Computers and Telecommunications</b>									
Digital Technology Strategy implementation	1,260	1,260	0	0	0	0	0	1,260	0
<b>Total Computers and Telecommunications</b>	<b>1,260</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>0</b>



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Capital Works Area	Project cost	Asset expenditure type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
<b>Library Books</b>	<b>0</b>	0	0	0	0	0	0	0	0
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>1,260</b>	1,260	0	0	0	0	0	1,260	0
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Road rehabilitation program	537	0	287	200	50	0	0	537	0
Street light compliance	250	250	0	0	0	0	0	250	0
<b>Total Roads</b>	<b>787</b>	250	287	200	50	0	0	787	0
<b>Bridges</b>									
Merri Creek pedestrian bridge between Arthurton and Beavers Roads	1,170	1,170	0	0	0	0	0	1,170	0
<b>Total Bridges</b>	<b>1,170</b>	1,170	0	0	0	0	0	1,170	0
<b>Footpaths and Cycleways</b>									
	<b>0</b>	0	0	0	0	0	0	0	0
<b>Drainage</b>									
Drainage upgrade – Byfield Street	182	0	91	91	0	0	0	182	0
Drainage upgrade – Wilson Boulevard	398	0	199	199	0	0	0	398	0
<b>Total Drainage</b>	<b>580</b>	0	290	290	0	0	0	580	0
<b>Rec, Leisure and Community Facilities</b>									
	<b>0</b>	0	0	0	0	0	0	0	0
<b>Waste Management</b>									
	<b>0</b>	0	0	0	0	0	0	0	0
<b>Parks, Open Space and Streetscapes</b>									
Batman Park master plan implementation	80	0	80	0	0	0	0	80	0
Bundoora Park play space implementation	50	0	50	0	0	0	0	50	0
Junction Urban masterplan implementation	200	100	100	0	0	0	0	200	0
Mayer Park masterplan implementation	50	50	0	0	0	0	0	50	0
Oldis Gardens masterplan implementation	41	20	21	0	0	0	0	41	0
Robinson/Capp masterplan implementation	147	0	70	77	0	0	0	147	0
Sportsfield lighting construction – BT Connor Reserve	400	250	0	150	0	0	0	400	0
<b>Total Parks, Open Space and Streetscapes</b>	<b>968</b>	420	321	227	0	0	0	968	0



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Capital Works Area	Project cost	Asset expenditure type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
<b>Aerodromes</b>	<b>0</b>	0	0	0	0	0	0	0	0
<b>Off Street Car Parks</b>	<b>0</b>	0	0	0	0	0	0	0	0
<b>Total Off Street Car Parks</b>	<b>0</b>	0	0	0	0	0	0	0	0
<b>Other Infrastructure</b>	<b>0</b>	0	0	0	0	0	0	0	0
<b>Total Other Infrastructure</b>	<b>0</b>	0	0	0	0	0	0	0	0
<b>TOTAL INFRASTRUCTURE</b>	<b>3,505</b>	1,840	898	717	50	0	0	3,505	0
<b>TOTAL CARRIED FWD WORKS 2017/18</b>	<b>6,769</b>	3,900	1,534	1,160	175	0	0	6,769	0



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

## 5. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

Indicator	Measure	Notes	Actual 2016/17	Forecast 2017/18	Budget 2018/19	Strategic Resource Plan Projections			Trend +/-
						2019/20	2020/21	2021/22	
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	8.6%	3.2%	4.0%	5.6%	6.4%	7.2%	+
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	2	259.6%	234.7%	195.4%	162.7%	77.5%	68.8%	-
Unrestricted cash	Unrestricted cash / current liabilities		116.8%	119.1%	128.4%	103.0%	26.4%	27.4%	-
<b>Obligations</b>									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	o
Indebtedness	Non-current liabilities / own source revenue		1.2%	1.2%	1.1%	1.1%	1.1%	1.0%	o
Asset renewal	Asset renewal expenses / Asset depreciation	4	79.0%	112.3%	104.1%	137.2%	156.1%	144.6%	+
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	5	72.3%	74.8%	73.8%	72.7%	72.5%	72.2%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.26%	0.24%	0.21%	0.20%	0.20%	0.20%	-



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

<b>Efficiency</b>									
Expenditure level	Total expenses/ no. of property assessments	\$2,175	\$2,320	\$2,376	\$2,439	\$2,502	\$2,568		o
Revenue level	Residential rate revenue / No. of residential property assessments	\$1,487	\$1,527	\$1,575	\$1,609	\$1,645	\$1,681		+
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year	9.6%	10.2%	9.3%	9.3%	9.3%	9.3%		o

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

**Notes to indicators**

**1 Adjusted underlying result** – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services.

**2 Working Capital** – The proportion of current liabilities represented by current assets. Working capital is forecast to decrease significantly over the forward periods.

**3 Debt compared to rates** - Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt.

**4 Asset renewal** - This percentage indicates the extent of Council's renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

**5 Rates concentration** - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become more reliant on rate revenue compared to all other revenue sources.



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

**Appendix A**  
**Fees and charges schedule**

This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2018/19 year.





DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
<b>City Sustainability &amp; Strategy</b>			
<b>ENVIRONMENTAL STRATEGY</b>			
<b>General Waste</b>			
Large Bin Permits - 7-9 Occupants - 240 litre bin	Non-Statutory	Division 81	92.00
Large Bin Permits - Up to 4 Occupants - 120 litre bin	Non-Statutory	Division 81	82.00
Large Bin Permits - 5-6 Occupants - 240 litre bin	Non-Statutory	Division 81	130.00
Large Bin Permits - Up to 4 Occupants - 240 litre bin	Non-Statutory	Division 81	255.00
<b>ANIMAL CONTROL</b>			
<b>Animal Registration</b>			
Admin Fee for new animals	Non-Statutory	GST Free	6.00
Domestic Animal Businesses	Non-Statutory	GST Free	228.00
Multiple Animal Registration	Non-Statutory	GST Free	54.00
Replacement Tags	Non-Statutory	GST Free	6.00
<b>Animal Surrender</b>			
Animal surrender (multiple animals)	Non-Statutory	GST Free	61.00
Animal surrender (single animal)	Non-Statutory	GST Free	44.00
<b>Cat Registration</b>			
Cats - Pension Rebate - 1st Cat Free	Non-Statutory	GST Free	0.00
Cats - State Concession Column 2	Non-Statutory	GST Free	15.50
Cats - Sterilised Cats	Non-Statutory	GST Free	31.00
Cats - Unsterilised Cats	Non-Statutory	GST Free	93.00
<b>Dog Registration</b>			
Dogs - Dangerous Dogs	Non-Statutory	GST Free	287.00
Dogs - Pension Rebate - 1st Dog Free	Non-Statutory	GST Free	0.00
Dogs - Pensioner Concession - Maximum Fee	Non-Statutory	GST Free	78.75
Dogs - Pensioner Concession - Reduced Fee	Non-Statutory	GST Free	26.25
Dogs - Sterilised Dogs - Column 2 category (Domestic Animals Act)	Non-Statutory	GST Free	52.50
Dogs - Unsterilised Dogs	Non-Statutory	GST Free	157.50
<b>Pound Release Fees</b>			
Cats (extra \$ per day of stay)	Non-Statutory	GST Free	6.50
Cats (for first day of stay)	Non-Statutory	GST Free	12.50
Dogs with identification (extra \$ per day of stay)	Non-Statutory	GST Free	12.50
Dogs with identification (for first day of stay)	Non-Statutory	GST Free	37.00
Dogs with no identification (extra \$ per day of stay)	Non-Statutory	GST Free	13.50
Dogs with no identification (for first day of stay)	Non-Statutory	GST Free	60.50
<b>Registration Transfer fee</b>			
Admin for for transfer of new residents	Non-Statutory	GST Free	6.00
<b>ENVIRONMENTAL HEALTH</b>			
<b>Assessment</b>			
Food Act registrations - application fee	Non-Statutory	GST Free	277.00
Public Health & Wellbeing Act registrations - application fee	Non-Statutory	GST Free	128.00
<b>Inspection</b>			
Premises inspection fee	Non-Statutory	GST Free	215.00
Reinspection fee- repeated follow up of major non-compliance of food businesses	Non-Statutory	GST Free	215.00
<b>Registration</b>			
Food Act - Class 2 or 3 Out of Hours School Care	Non-Statutory	GST Free	157.00
Food Act - Class 2 or 3 Single Event Temporary/Mobile Stall, Vehicle Premises	Non-Statutory	GST Free	113.00



## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Food Act - Class 2 or 3 Temporary/Mobile Stall, Vehicle Premises (for 1 month operation)	Non-Statutory	GST Free	256.00
Food Act - Class 2 or 3 Temporary/Mobile Stall, Vehicle Premises (for 6 months operation)	Non-Statutory	GST Free	359.00
Food Act - registration	Non-Statutory	GST Free	Pro rata of renewal fee
Food Act registrations Class 1 & 2 - renewal of registration	Non-Statutory	GST Free	502.00
Food Act registrations Class 3 - renewal of registration	Non-Statutory	GST Free	464.00
Food Premises with additional cart, van or mobile (for each cart, van or mobile)	Non-Statutory	GST Free	50% of renewal fee
Food premises with more than 5 employees (extra \$ per employee)	Non-Statutory	GST Free	26.00
Food registration sport club/canteen (for 6 months operation) - 50% of reg fee	Non-Statutory	GST Free	220.00
Public Health & Wellbeing Act (prescribed accommodation) 11 - 15 beds	Non-Statutory	GST Free	359.00
Public Health & Wellbeing Act (prescribed accommodation) 16 - 20 beds	Non-Statutory	GST Free	410.00
Public Health & Wellbeing Act (prescribed accommodation) 21 - 30 beds	Non-Statutory	GST Free	461.00
Public Health & Wellbeing Act (prescribed accommodation) 4 - 10 beds	Non-Statutory	GST Free	308.00
Public Health & Wellbeing Act (prescribed accommodation) over 30 beds	Non-Statutory	GST Free	513.00
Public Health & Wellbeing Act - registration	Non-Statutory	GST Free	Pro rata of renewal fee
Public Health & Wellbeing Act - renewal (beauty & ear piercing)	Non-Statutory	GST Free	151.00
Public Health & Wellbeing Act - renewal (tattooing, body piercing, electrolysis, colonic irrigation))	Non-Statutory	GST Free	354.00
Public Health & Wellbeing Act Notification (Once off registration) - Hairdressers and make up only	Non-Statutory	GST Free	218.00
Transfer of registration - Class 1 & 2- 50% of reg fee	Non-Statutory	GST Free	251.00
Transfer of registration - Class 3 - 50% of reg fee	Non-Statutory	GST Free	232.00
<b>Residential Tenancies Act</b>			
Residential Tenancies Act (Caravan Park) cost per site	Non-Statutory	GST Free	3.20
<b>LOCAL LAWS</b>			
<b>Abandoned Vehicle Fees</b>			
Release fee	Non-Statutory	GST Free	344.00
Sale of Abandoned vehicles	Non-Statutory	GST Free	0.00
Storage fee (per day)	Non-Statutory	GST Free	42.00
Towing (per tow)	Non-Statutory	GST Free	135.00
<b>Commercial Waste Bins</b>			
Bin permit \$1 per litre (50L-1100L)	Non-Statutory	GST Free	50.00 to 1,100.00
<b>Fire Hazards</b>			
Fire hazard infringement	Statutory	GST Free	1,586.00
Fire hazard removal	Non-Statutory	GST Free	380.00
<b>Footpath Trading Permit</b>			
Outdoor dining fees - A board	Non-Statutory	GST Free	108.00
Outdoor dining fees - application fee	Non-Statutory	GST Free	43.00
Outdoor dining fees - café screen (fixed or temp)	Non-Statutory	GST Free	150.00
Outdoor dining fees - confiscation notice release fee	Non-Statutory	GST Free	106.00
Outdoor dining fees - display of goods	Non-Statutory	GST Free	263.00
Outdoor dining fees - heaters	Non-Statutory	GST Free	47.00
Outdoor dining fees - per bench seat	Non-Statutory	GST Free	94.00
Outdoor dining fees - per chair	Non-Statutory	GST Free	27.00
Outdoor dining fees - per table	Non-Statutory	GST Free	27.00



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Outdoor dining fees - permit transfer	Non-Statutory	GST Free	43.00
Outdoor dining fees - planter boxes on footpath	Non-Statutory	GST Free	0.00
Outdoor dining fees - real estate auction/open for inspection signs per agency (annual fee)	Non-Statutory	GST Free	580.00
Outdoor dining fees - umbrella	Non-Statutory	GST Free	48.00
<b>Local Law Permits</b>			
Itinerant traders (per year)	Non-Statutory	GST Free	1,858.00
<b>Shopping Trolley Release Fees</b>			
Shopping trolley release fees	Non-Statutory	GST Free	48.00
<b>Skips on Roads</b>			
Annual permit	Non-Statutory	GST Free	710.00
Once off permit (less than 3 placements per year)	Non-Statutory	GST Free	142.00
<b>ASSET PROTECTION AND PERMITS</b>			
<b>Building Asset Protection</b>			
Building asset permit	Non-Statutory	GST	350.00
Building asset permit - bond	Non-Statutory	Division 81	1,600.00
Building site compliance permit	Non-Statutory	GST	200.00
<b>BUILDING SUPERVISION</b>			
<b>Any request for building approval</b>			
Any Request under Section 29A	Statutory	Division 81	65.40
Certificate of Occupancy/Insurance Policy/Building Approval	Non-Statutory	GST	65.00
Particulars under Regulation 326	Statutory	Division 81	52.20
<b>Building Documentation Fees</b>			
A1 Copies (Per Copy)	Non-Statutory	GST	6.50
A3 Copies (Per Copy)	Non-Statutory	GST	1.50
A4 Copies (Per Copy)	Non-Statutory	GST	1.00
Commercial Building	Non-Statutory	GST	300.00
Domestic Building	Non-Statutory	GST	100.00
<b>Building Inspections</b>			
Other municipalities - per inspection	Non-Statutory	GST	300.00
Within Darebin - per inspection	Non-Statutory	GST	205.00
<b>Building Permit Fees</b>			
Class 1 & 10 (over \$10,000) Cost of building works - \$10,001 - \$100,000	Non-Statutory	GST	600.00
Class 1 & 10 (over \$10,000) Cost of building works - \$100,001 - \$500,000	Non-Statutory	GST	1,600.00
Class 1 & 10 (over \$10,000) Cost of building works - \$500,001 +	Non-Statutory	GST	POA
Class 10 - Cost of building works \$0 - \$5,000	Non-Statutory	GST	550.00
Class 10 - Cost of building works \$5,001 - \$10,000	Non-Statutory	GST	635.50
Commercial & Industrial Class - cost of building works - \$0 - \$10,000	Non-Statutory	GST	871.25
Commercial & Industrial Class - cost of building works - \$1,000,001+	Non-Statutory	GST	POA
Commercial & Industrial Class - cost of building works - \$10,001 - \$50,000	Non-Statutory	GST	830.00 to 3,350.00
Commercial & Industrial Class - cost of building works - \$350,001 - \$650,000	Non-Statutory	GST	4,820.00 to 6,700.00
Commercial & Industrial Class - cost of building works - \$50,001 - \$350,000	Non-Statutory	GST	0.00
Commercial & Industrial Class - cost of building works - \$650,001 - \$1,000,000	Non-Statutory	GST	0.00
Residential - cost of building works - \$0 - \$10,000	Non-Statutory	GST	800.00
Residential - cost of building works - \$1,000,001 +	Non-Statutory	GST	POA
Residential - cost of building works - \$10,001 - \$100,000	Non-Statutory	GST	830.00



## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Residential - cost of building works - \$100,001 - \$1,000,000	Non-Statutory	GST	2,357.50
Units - cost per unit residential	Non-Statutory	GST	850.00/unit or permit fee on cost
<b>Consents and report of Council by the Municipal Building Surveyor</b>			
Consent and report - per clause	Statutory	Division 81	262.00
Precautions over Street Alignment - application fee	Statutory	Division 81	262.00
Precautions over Street Alignment - daily charge Commercial/Residential	Non-Statutory	GST	3.50/m2 per week
Precautions over Street Alignment - daily charge Commercial/Residential Main Roads	Non-Statutory	GST	5.00/m2 per week
Precautions over Street Alignment - daily charge Domestic	Non-Statutory	GST	80.00
Report Only Per Clause	Non-Statutory	GST	385.00
Road/ROW Closure	Non-Statutory	GST	500.00
<b>Demolitions</b>			
Additional assessment fee	Non-Statutory	GST	750.00
Commercial buildings - per storey	Non-Statutory	GST	720.00
Domestic buildings - for dwelling & outbuildings	Non-Statutory	GST	615.00
<b>Lapsed permits &amp; inspections</b>			
Additional inspection	Non-Statutory	GST	225.00
Expired building permits (renewal)	Non-Statutory	GST	715.00
Extension of time for building permits	Non-Statutory	GST	255.00
Lapsed permit inspection	Non-Statutory	GST	255.00
Variation to Existing Building Permits	Non-Statutory	GST	310.00
<b>Lodgement Fees</b>			
Cost of building works over \$5,000 - Commercial	Statutory	Division 81	39.10
Cost of building works over \$5,000 - Residential	Statutory	Division 81	39.10
<b>Microfilming</b>			
Commercial building	Non-Statutory	GST	330.00
Domestic building	Non-Statutory	GST	155.00
<b>Property Information Building Surveyor</b>			
Property information	Statutory	Division 81	52.20
<b>Property Information Request Fees</b>			
Property Information Fast Tracked	Non-Statutory	GST	102.00
<b>TRANSPORTATION PLANNING</b>			
<b>Car share</b>			
Car share bay establishment fee	Non-Statutory	GST	1,100.00
Car share bay renewal fee (bi-annual)	Non-Statutory	GST	0.00
<b>Directional signage</b>			
Assessment of directional signage application	Non-Statutory	Division 81	154.00
Installation of directional signage	Non-Statutory	GST	230.00
<b>Permit - Development Cycle Parking</b>			
Cycle parking development permit condition	Non-Statutory	Division 81	370.00
<b>Relocation of Cycle Parking</b>			
Customer requests to relocate cycle stands	Non-Statutory	Division 81	225.00
<b>Road closure permits (minor works)</b>			
Arterial road footpath	Statutory	Division 81	87.00
Non arterial road footpath	Statutory	Division 81	87.00
<b>Road closure permits (traffic impact works)</b>			



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Arterial road footpath	Statutory	Division 81	340.00
Non arterial road footpath	Statutory	Division 81	87.00
Non-state arterial road	Statutory	Division 81	500.00
Other road <50 km/h	Statutory	Division 81	340.00
<b>Shipping Containers</b>			
Non-state arterial road	Statutory	Division 81	135.00
<b>Work zones</b>			
Assessment of work zone application	Non-Statutory	Division 81	192.00
Installation, maintenance and removal of work zone	Non-Statutory	GST	608.10 + (182.20/bay/month)
<b>TRAFFIC ENFORCEMENT</b>			
<b>Admin Fee</b>			
Court administration and processing	Non-Statutory	GST Free	34.00
<b>Equipment Hire</b>			
Equipment delivery	Non-Statutory	GST	106.00
Equipment loss/ damage	Non-Statutory	GST	42.00
Equipment pick up	Non-Statutory	GST	42.00
<b>Fines</b>			
Final reminder notice	Non-Statutory	GST Free	28.70
Loading Zone Clearway Offences	Statutory	GST Free	163.00
Parking Offences	Statutory	GST Free	81.00
Stopping Offences	Statutory	GST Free	97.00
<b>Permit</b>			
Low impact Filming Permit fees	Non-Statutory	GST Free	166.00
Parking Bay Permit - Commercial	Non-Statutory	GST Free	55.00
Parking Bay Permit - Residential	Non-Statutory	GST Free	24.00
Permit 2 Temp Permits post 2004	Non-Statutory	GST Free	300.00
Permit 1 Temp Permits post 2004	Non-Statutory	GST Free	100.00
Residential Parking Permit (Type 1)	Non-Statutory	GST Free	42.00
Residential Parking Permit (Type 2)	Non-Statutory	GST Free	64.00
Standard Filming Permit fee	Non-Statutory	GST Free	332.00
<b>STATUTORY PLANNING</b>			
<b>Administrative fees</b>			
Retrieval of files before 2001 (1-5 files)	Non-Statutory	Division 81	30.00
Retrieval of files before 2001 (11-15 files)	Non-Statutory	Division 81	20.00
Retrieval of files before 2001 (15 plus files)	Non-Statutory	Division 81	15.00
Retrieval of files before 2001 (6-10 files)	Non-Statutory	Division 81	25.00
<b>Advertising - letters</b>			
0 - 20 letters	Non-Statutory	Division 81	160.00
100+ letters	Non-Statutory	Division 81	790.00
21 - 30 letters	Non-Statutory	Division 81	240.00
31 - 40 letters	Non-Statutory	Division 81	315.00
41 - 50 letters	Non-Statutory	Division 81	390.00
51 - 60 letters	Non-Statutory	Division 81	470.00
61 - 70 letters	Non-Statutory	Division 81	550.00
71 - 80 letters	Non-Statutory	Division 81	625.00



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
81 - 90 letters	Non-Statutory	Division 81	700.00
91 - 99 letters	Non-Statutory	Division 81	780.00
Per additional letter (after 10 letters)	Non-Statutory	Division 81	2.00
<b>Advertising - site notices</b>			
1 site notice	Non-Statutory	Division 81	125.00
2 site notices	Non-Statutory	Division 81	150.00
3 site notices	Non-Statutory	Division 81	175.00
4 + site notices	Non-Statutory	Division 81	200.00
Replacement site notice (per site notice)	Non-Statutory	Division 81	60.00
<b>Amended Plans</b>			
Section 57A Amendment (after advertising) Class 1 permit	Statutory	GST Free	506.24
Section 57A Amendment (after advertising) Class 10 permit	Statutory	GST Free	440.84
Section 57A Amendment (after advertising) Class 11 permit	Statutory	GST Free	594.40
Section 57A Amendment (after advertising) Class 12 permit	Statutory	GST Free	1,311.08
Section 57A Amendment (after advertising) Class 13 permit	Statutory	GST Free	3,341.72
Section 57A Amendment (after advertising) Class 14 permit	Statutory	GST Free	9,854.48
Section 57A Amendment (after advertising) Class 15 permit	Statutory	GST Free	22,149.08
Section 57A Amendment (after advertising) Class 2 permit	Statutory	GST Free	76.80
Section 57A Amendment (after advertising) Class 3 permit	Statutory	GST Free	241.76
Section 57A Amendment (after advertising) Class 4 permit	Statutory	GST Free	494.84
Section 57A Amendment (after advertising) Class 5 permit	Statutory	GST Free	534.68
Section 57A Amendment (after advertising) Class 6 permit	Statutory	GST Free	574.48
<b>Amended plans</b>			
Amended plans (secondary consent)	Non-Statutory	Division 81	750.00
<b>Application for amendments to permits under section 72</b>			
Alteration of plan under section 10(2) of the Act	Statutory	Division 81	106.70
Amendment to a Class 10 Permit (Other Development \$0 - \$100,000)	Statutory	GST Free	1,102.10
Amendment to a Class 11 Permit (Other Development \$100,001 - \$1,000,000)	Statutory	GST Free	1,486.10
Amendment to a Class 12, 13, 14 or 15 Permit (Other Development \$1,000,001 +)	Statutory	GST Free	3,277.70
Amendment to a Class 2 Permit (Single Dwelling \$0 - \$10,000)	Statutory	GST Free	192.00
Amendment to a Class 3 Permit (Single Dwelling \$10,001 - \$100,000)	Statutory	GST Free	604.00
Amendment to a Class 4 Permit (Single Dwelling \$100,001 - \$500,000)	Statutory	GST Free	1,237.10
Amendment to a Class 5 Permit (Single Dwelling \$500,001 - \$1,000,000)	Statutory	GST Free	1,336.70
Amendment to a Class 6 Permit (Single Dwelling \$1,000,001 - \$2,000,000)	Statutory	GST Free	1,336.70
Application to amend a permit to change use of land	Statutory	Division 81	1,265.60
Application to amend a permit to subdivide an existing building, subdivide land into 2 lots, realignment of a common boundary or consolidate 2 or more lots	Statutory	Division 81	1,265.60
<b>Applications for permits under section 47</b>			
A permit not otherwise provided for in the regulation	Statutory	GST Free	1,265.60
Class 10 (Other development \$0 - 100,000)	Statutory	GST Free	1,102.10
Class 11 (Other development \$100,001 - \$1,000,000)	Statutory	GST Free	1,486.00
Class 13 (Other development \$5,000,001 - \$15,000,000)	Statutory	GST Free	8,534.30
Class 14 (Other development \$15,000,001 - \$50,000,000)	Statutory	GST Free	24,636.20
Class 15 (Other development \$50,000,001+)	Statutory	GST Free	55,372.70
Class 2 (Single dwelling \$0 - \$10,000)	Statutory	GST Free	192.00
Class 3 (Single dwelling \$10,001 - \$100,000)	Statutory	GST Free	604.40





## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Class 4 (Single dwelling \$100,001 - \$500,00)	Statutory	GST Free	1,237.10
Class 5 (Single dwelling \$500,001 - \$1,000,000)	Statutory	GST Free	1,336.70
Class 6 (Single dwelling \$1,000,001 - \$2,000,000)	Statutory	GST Free	1,436.20
Class 7 VicSmart application if the estimated cost of development is \$10,000 or less	Statutory	GST Free	192.00
Class 8 VicSmart application if the estimated cost of development is more than \$10,000	Statutory	GST Free	412.40
Class 9 VicSmart application to subdivide or consolidate land	Statutory	GST Free	192.00
Realign a common boundary between lots or consolidate land	Statutory	Division 81	1,265.60
Subdivide Land into 2 lots	Statutory	Division 81	1,265.60
Subdivide an Existing Building	Statutory	Division 81	1,265.60
To create, vary or remove a restriction, or to create or remove a right of way	Statutory	Division 81	1,265.60
To create, vary or remove an easement other than a right of way, or to vary or remove a condition in the nature of an easement other than a right of way in a Crown grant.	Statutory	Division 81	1,265.60
<b>Applicaton for amendments to permits under section 72</b>			
Amendment of certified plan under section 11(1) of the Act	Statutory	Division 81	135.10
<b>Certification</b>			
Certification for subdivision	Statutory	Division 81	\$100 plus \$20 per lot
<b>Extensions of time</b>			
1 new dwelling includes dwelling extensions and alterations	Non-Statutory	Division 81	250.00
10 + dwellings	Non-Statutory	Division 81	500.00
2-9 dweelings	Non-Statutory	Division 81	450.00
Commercial/industrial	Non-Statutory	Division 81	350.00
Mixed use development	Non-Statutory	Division 81	500.00
Subdivision	Non-Statutory	Division 81	350.00
<b>Other fees</b>			
Photocopying (A3 documents 10 pages and over per page)	Non-Statutory	GST	1.00
Photocopying (A4 documents 10 pages and over per page)	Non-Statutory	GST	0.50
Planning enquiries	Non-Statutory	Division 81	200.00
Provide a copy of Planning Permit	Non-Statutory	Division 81	35.00
Provide a copy of an Endorsed Plan (A1- per page)	Non-Statutory	Division 81	35.00
Provide a copy of an Endorsed Plan (A4 & A3 - total set)	Non-Statutory	Division 81	35.00
Re-submission of plans to satisfy permit conditions (1st time is free)	Non-Statutory	Division 81	130.00
<b>Scanning fees</b>			
Digitisation A4 and A3 sheet size (flat rate)	Non-Statutory	Division 81	50.00
Digitisation Larger than A3 sheet size (flat rate)	Non-Statutory	Division 81	100.00
Digitisation combination of sheet sizes (flat rate)	Non-Statutory	Division 81	150.00
Electronic copy of planning permit and/ or endorsed document/s (from 2011)	Non-Statutory	Division 81	35.00
<b>Section 173 Agreement</b>			
Application to amend or end a Section 173 Agreement	Statutory	Division 81	632.80
Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or Municipal Council (satisfaction matters)	Statutory	Division 81	312.80
<b>BUSINESS TRAINING &amp; NETWORKING</b>			
<b>Business registration</b>			
Business event attendance	Non-Statutory	GST	33.00
<b>WOMEN IN BUSINESS</b>			
<b>Business registration</b>			



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Business event attendance	Non-Statutory	GST	22.00
<b>ECO DEV STRATEGY IMPLEMENTATION</b>			
<b>Business registration</b>			
Business event attendance	Non-Statutory	GST	66.00
<b>Operations &amp; Capital</b>			
<b>BUNDOORA PARK - PUBLIC OPEN SPACE</b>			
<b>User Fees and Charges</b>			
Cross Country Large per day	Non-Statutory	GST	979.50
Cross Country Small per day	Non-Statutory	GST	431.50
Dog Club Rental (Wiltja - German Shepherd combined)	Non-Statutory	GST	5,090.00
Note: Additional fee for electricity for areas 4-5 and 7-8	Non-Statutory	GST	95.30
Picnic shelter hire. Weekdays, weekends & public holidays - per day	Non-Statutory	GST	93.50
Reserve Picnic Areas Weekdays Per site - per day	Non-Statutory	GST	110.70
Reserve Picnic Areas Weekends Per site - per day	Non-Statutory	GST	121.50
<b>BUNDOORA PARK - GOLF COURSE</b>			
<b>Rental</b>			
Clubroom casual hire. (per day only - not evenings)	Non-Statutory	GST	265.20
<b>Rentals</b>			
Golf club rentals (full year)	Non-Statutory	GST	1,665.50
<b>DAREBIN RESOURCE RECOVERY CENTRE</b>			
<b>RECYCLABLE - Residential Quantities</b>			
Car and household batteries	Non-Statutory	GST	0.00
Clothing - Charity disposal	Non-Statutory	GST	0.00
Computer Key boards	Non-Statutory	GST	0.00
Computer peripherals	Non-Statutory	GST	0.00
Computer printers	Non-Statutory	GST	0.00
Computers	Non-Statutory	GST	0.00
Fluorescent light tubes	Non-Statutory	GST	0.00
Glass Containers	Non-Statutory	GST	0.00
PET/HDPE Plastic	Non-Statutory	GST	0.00
Paint	Non-Statutory	GST	0.00
Paper	Non-Statutory	GST	0.00
Televisions (No)	Non-Statutory	GST	0.00
<b>WASTE DISPOSAL CHARGE</b>			
Any Waste - (Car boot load ) Flat rate	Non-Statutory	GST	40.00
Any Waste - (Half Car boot load ) Flat rate	Non-Statutory	GST	20.00
Any Waste - (Station Wagon load ) Flat rate	Non-Statutory	GST	50.00
Clean Bricks - (M3)	Non-Statutory	GST	66.00
Clean Concrete - (M3)	Non-Statutory	GST	66.00
Concrete - Per Tonne (Minimum 1 tonne limit)	Non-Statutory	GST	66.00
Demolition & excavated material (heavy inert) - (M3)	Non-Statutory	GST	155.00
Disposal domestic gas cylinders up to 9kg	Non-Statutory	GST	9.00
Disposal domestic reffridgerators/airconditioners	Non-Statutory	GST	26.00
Green Waste - (M3)	Non-Statutory	GST	80.00
Green Waste - Per Tonne (Minimum 1 tonne limit)	Non-Statutory	GST	190.00
Heavy Inert - Per Tonne (Minimum 1 tonne limit)	Non-Statutory	GST	145.00
Mattress/bed base (No)	Non-Statutory	GST	32.00
Minimum charge	Non-Statutory	GST	20.00





DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Mixed (General) Waste - Per Tonne (Minimum 1 tonne limit)	Non-Statutory	GST	230.00
Mixed (general) waste - (M3)	Non-Statutory	GST	100.00
Timber (non compostable) - (M3)	Non-Statutory	GST	75.00
Timber Waste - Per Tonne (Minimum 1 tonne limit)	Non-Statutory	GST	186.00
Tyre - Agriculture - Large - (No)	Non-Statutory	GST	86.00
Tyre - Agriculture - Small - (No)	Non-Statutory	GST	56.00
Tyre - Medium 4 Wheel Drive - (No)	Non-Statutory	GST	16.00
Tyre - Passenger Car - (No)	Non-Statutory	GST	14.00
Tyre - Truck - Large - (No)	Non-Statutory	GST	52.00
Tyre - Truck - Medium - (No)	Non-Statutory	GST	29.00
Tyre - Truck - Small - (No)	Non-Statutory	GST	22.00
Waste Engine oil (Litre)	Non-Statutory	GST	0.25
<b>RESIDENTIAL GARBAGE</b>			
<b>Recycling</b>			
Business Recycling Servie Establishment Fee	Non-Statutory	GST	96.00
<b>Waste/Recycle</b>			
Bin deliver, empty, clean, pick up including tipping fee	Non-Statutory	GST	39.00
Bin hire per each	Non-Statutory	GST	12.25
Bin not returned per each	Non-Statutory	GST	67.50
<b>GREEN WASTE COLLECTION</b>			
<b>Green waste</b>			
120 litre bin	Non-Statutory	Division 81	52.80
120 litre bin - pensioner	Non-Statutory	Division 81	30.55
240 litre bin	Non-Statutory	Division 81	100.00
240 litre bin - pensioner	Non-Statutory	Division 81	64.30
<b>ROADS MAINTENANCE</b>			
<b>Road reinstatement</b>			
Bitumen roads (per square metre)	Statutory	GST	205.00
Concrete footpath 125 - 150mm depth (per square metre)	Statutory	GST	232.00
Concrete footpath 75mm depth (per square metre)	Statutory	GST	195.00
Deep lift asphalt road/asphalt concrete road base per square metre)	Statutory	GST	275.00
Kerb & channel (per metre)	Statutory	GST	205.00
<b>ROAD OPENING PERMITS</b>			
<b>Builder damage</b>			
Cost of repairs	Non-Statutory	GST	Cost to reinstate damaged council asset
<b>Crossing permits</b>			
Crossing application fee	Statutory	GST	110.00
Crossing permits: industrial	Statutory	GST	215.00
Crossing permits: residential	Statutory	GST	215.00
<b>Inspection fee</b>			
Inspection fees	Statutory	Division 81	188.00
<b>PROJECTS &amp; INFRASTRUCTURE</b>			
<b>Engineering Service Fee</b>			
Building over easements	Non-Statutory	GST Free	161.50



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Legal point of discharge	Statutory	Division 81	67.50
Municipal road speed greater than 50kph - minor works - conducted on any part of the roadway, shoulder or pathway	Statutory	Division 81	131.00
Municipal road speed greater than 50kph - minor works - not conducted on any part of the roadway, shoulder or pathway	Statutory	Division 81	84.50
Municipal road speed greater than 50kph - work other than minor works - conducted on any part of the roadway, shoulder or pathway	Statutory	Division 81	607.00
Municipal road speed greater than 50kph - work other than minor works - not conducted on any part of the roadway, shoulder or pathway	Statutory	Division 81	331.00
Municipal road speed not more than 50kph - minor works - conducted on any part of the roadway, shoulder or pathway	Statutory	Division 81	131.00
Municipal road speed not more than 50kph - minor works - not conducted on any part of the roadway, shoulder or pathway	Statutory	Division 81	84.50
Municipal road speed not more than 50kph - work other than minor works - conducted on any part of the roadway, shoulder or pathway	Statutory	Division 81	331.00
Municipal road speed not more than 50kph - work other than minor works - not conducted on any part of the roadway, shoulder or pathway	Statutory	Division 81	84.50
Subdivisional works - plan checking	Statutory	Division 81	0.75% of works
Subdivisional works - supervision	Statutory	Division 81	2.5% of works
<b>INFILL PLANTING</b>			
<b>Tree replacement due to vehicle crossing or development application</b>			
Tree replacement due to vehicle crossing or development application Low retention value	Non-Statutory	GST	487.00
Tree replacement due to vehicle crossing or development application Medium - High retention value	Non-Statutory	GST	Depending on condition of the tree
<b>Community</b>			
<b>KEON PARK CHILDRENS HUB</b>			
<b>Facility Hire</b>			
Commercial Kitchen Hire	Non-Statutory	GST	117.00
Meeting Room Darebin & non profit organisations (per hour)	Non-Statutory	GST	16.50
Meeting Room Internal Users	Non-Statutory	GST	15.00
Meeting Room Non Darebin & Profit organisations (per hour)	Non-Statutory	GST	27.50
Multi-use Room 1 & 2 combined Darebin & non profit organisations (per hour)	Non-Statutory	GST	33.00
Multi-use Room 1 & 2 combined Internal Users	Non-Statutory	GST	30.00
Multi-use Room 1 & 2 combined Non Darebin & Profit organisations (per hour)	Non-Statutory	GST	55.00
Multi-use Room 1 (half room) Darebin & non profit organisations (per hour)	Non-Statutory	GST	16.50
Multi-use Room 1 (half room) Internal Users	Non-Statutory	GST	15.00
Multi-use Room 1 (half room) Non Darebin & Profit organisations (per hour)	Non-Statutory	GST	27.50
Multi-use Room 2 (half room) Darebin & non profit organisations (per hour)	Non-Statutory	GST	16.50
Multi-use Room 2 (half room) Internal Users	Non-Statutory	GST	15.00
Multi-use Room 2 (half room) Non Darebin & Profit organisations (per hour)	Non-Statutory	GST	27.50
<b>Other</b>			
After hours casual staff costs (per hour)	Non-Statutory	GST	48.00
Bond for swipe card issue	Non-Statutory	OOS	100.00
Crockery only (per person)	Non-Statutory	GST	2.50
Crockery/Tea/coffee/sugar/milk (per person)	Non-Statutory	GST	2.70



## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Lecturn/ AV	Non-Statutory	GST	107.00
Meeting Room Cleaning	Non-Statutory	GST	51.00
Tea/coffee/sugar/milk and biscuits per person	Non-Statutory	GST	3.30
<b>INTERCULTURAL CENTRE</b>			
<b>Access Card (Refundable)</b>			
Commercial- per session	Non-Statutory	GST	20.50
Community - per session	Non-Statutory	GST	20.50
<b>Amber Room- Office and Hot desk</b>			
Commercial - per hour	Non-Statutory	GST	28.00
Community - per hour	Non-Statutory	GST	20.50
<b>Blue-ray player (Pearl room only)</b>			
Commercial- per session	Non-Statutory	GST	22.50
Community - per session	Non-Statutory	GST	17.50
<b>Community Kitchen- (To serve food only- no cooking)</b>			
Commercial - per meeting	Non-Statutory	GST	67.00
Community - per meeting	Non-Statutory	GST	56.50
<b>Data Projector and screen</b>			
Commercial- per session	Non-Statutory	GST	22.50
Community - per session	Non-Statutory	GST	17.50
<b>Flip Chart</b>			
Commercial- per session	Non-Statutory	GST	22.50
Community - per session	Non-Statutory	GST	17.50
<b>Jade Room- Function Room</b>			
Commercial - per hour	Non-Statutory	GST	33.50
Community - per hour	Non-Statutory	GST	28.00
<b>Laptop</b>			
Commercial- per session	Non-Statutory	GST	22.50
Community - per session	Non-Statutory	GST	17.50
<b>Lecturn with PA and fixed microphone</b>			
Commercial- per session	Non-Statutory	GST	22.50
Community - per session	Non-Statutory	GST	17.50
<b>Opal Room- Small Meeting Room</b>			
Commercial - per hour	Non-Statutory	GST	28.00
Community - per hour	Non-Statutory	GST	20.50
<b>Other</b>			
Disposable Plates per 25 large (100% biodegradable & sustainable earth products)	Non-Statutory	GST	9.50
Disposable Plates per 50 small (100% biodegradable & sustainable earth products)	Non-Statutory	GST	11.50
Facility Cleaning Fee - minimum	Non-Statutory	GST	56.00 minimum
Kitchen Cleaning Fee - minimum	Non-Statutory	GST	56.00 minimum
Tea, coffee, milk, sugar and stirrers	Non-Statutory	GST	No Charge
<b>Pearl Room- Function Room</b>			
Commercial - per hour	Non-Statutory	GST	33.50
Community - per hour	Non-Statutory	GST	28.00
<b>Staffing</b>			
Commercial- per session	Non-Statutory	GST	50.50
Community - per session	Non-Statutory	GST	39.00



## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
<b>DAREBIN NORTH EAST COMMUNITY HUB</b>			
<b>Children's space</b>			
Commercial - playgroups only - hourly	Non-Statutory	GST	47.00
Community - hourly	Non-Statutory	GST	36.00
Community - playgroups only - hourly	Non-Statutory	GST	18.00
<b>Function space</b>			
After hours casual staff - hourly	Non-Statutory	GST	47.00
Function room   commercial - hourly	Non-Statutory	GST	31.00
Function room   community - hourly	Non-Statutory	GST	21.50
Gallery   commercial - hourly	Non-Statutory	GST	31.00
Gallery   community - hourly	Non-Statutory	GST	21.50
Multi purpose room   commercial - hourly	Non-Statutory	GST	21.50
Multi purpose room   community - hourly	Non-Statutory	GST	18.50
Reception room   commercial - hourly	Non-Statutory	GST	24.00
Reception room   community - hourly	Non-Statutory	GST	18.50
Reception, function & multi purpose rooms   commercial - hourly	Non-Statutory	GST	76.50
Reception, function & multi purpose rooms   community - hourly	Non-Statutory	GST	58.50
<b>Meeting Room 1</b>			
Commercial - hourly	Non-Statutory	GST	15.50
Community - hourly	Non-Statutory	GST	11.00
<b>Meeting room 2</b>			
Commercial - hourly	Non-Statutory	GST	10.00
Community - hourly	Non-Statutory	GST	8.00
<b>One off charges</b>			
AV hire   commercial	Non-Statutory	GST	118.00
AV hire   community	Non-Statutory	GST	53.00
Commercial kitchen	Non-Statutory	GST	118.00
General cleaning fee	Non-Statutory	GST	120.00
<b>Other</b>			
Security bond	Non-Statutory	Division 81	300.00 to 600.00
Tea/coffee/sugar/milk and biscuits per person	Non-Statutory	GST	3.40
Tea/coffee/sugar/milk per person	Non-Statutory	GST	2.75
<b>LIBRARY-MANAGEMENT &amp; OPERATIONS</b>			
<b>Digital images</b>			
Annual fee per digital image for use on a web page	Non-Statutory	GST	0.00
Custom scanning digital image	Non-Statutory	GST	30.00
Per digital image - private use or research	Non-Statutory	GST	10.00
Per digital image - publication or commercial use	Non-Statutory	GST	25.00
<b>Inter library loans</b>			
Inter library loans from non-Victorian public libraries or academic libraries	Non-Statutory	GST	16.50
<b>Library fines</b>			
Damaged and lost books fine	Non-Statutory	GST	Replacement cost
Debt recovery fee	Non-Statutory	GST	15.00
Maximum fine per member per book	Non-Statutory	GST Free	10.00
Per day fine	Non-Statutory	GST Free	0.35
Replacement membership cards	Non-Statutory	GST	3.00



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
<b>Meeting room hire</b>			
3 hour (weekday) - commercial organisations	Non-Statutory	GST	91.00
3 hour (weekday) - non profit organisations	Non-Statutory	GST	45.00
3 hour (weekend) - commercial organisations	Non-Statutory	GST	138.00
3 hour (weekend) - non profit organisations	Non-Statutory	GST	78.00
6 hour (weekday) - commercial organisations	Non-Statutory	GST	146.00
6 hour (weekday) - non profit organisations	Non-Statutory	GST	90.00
7 hour (weekend) - commercial organisations	Non-Statutory	GST	160.00
7 hour (weekend) - non profit organisations	Non-Statutory	GST	131.00
<3 hour - weekday (per Hour) - commercial organisations	Non-Statutory	GST	41.00
<3 hour - weekday (per Hour) - non profit organisations	Non-Statutory	GST	19.50
Per hour to 3 hours (weekend) - commercial organisations	Non-Statutory	GST	64.00
Per hour to 3 hours (weekend) - non profit organisations	Non-Statutory	GST	31.00
<b>Merchandise</b>			
Drink bottles	Non-Statutory	GST	2.50
Individual book packs (per book)	Non-Statutory	GST	2.80
Library bags	Non-Statutory	GST	2.50
<b>Printing &amp; Copying</b>			
Colour (A3)	Non-Statutory	GST	3.00
Colour (A4)	Non-Statutory	GST	2.00
Scanning	Non-Statutory	GST	0.25
Standard black & white (A3)	Non-Statutory	GST	0.40
Standard black & white (A4)	Non-Statutory	GST	0.25
<b>Storage lockers</b>			
Double locker - commercial organisations	Non-Statutory	GST	121.00
Double locker - non profit organisations	Non-Statutory	GST	94.00
Single locker - commercial organisations	Non-Statutory	GST	72.00
Single locker - non profit organisations	Non-Statutory	GST	47.00
<b>RESERVOIR COMMUNITY &amp; LEARNING CTR</b>			
<b>Equipment Hire</b>			
Audio visual system	Non-Statutory	GST	107.00
Lectern- stand alone (no AV)	Non-Statutory	GST	16.50
<b>Function Room 1</b>			
Darebin & non profit organisations (per hour)	Non-Statutory	GST	16.50
Internal users	Non-Statutory	GST	15.00
Non Darebin & profit organisations (per hour)	Non-Statutory	GST	28.00
<b>Function Room 2</b>			
Darebin & non profit organisations (per hour)	Non-Statutory	GST	16.50
Internal users	Non-Statutory	GST	15.00
Non Darebin & profit organisations (per hour)	Non-Statutory	GST	28.00
<b>Function Room combined (1 and 2)</b>			
Darebin & non profit organisations (per hour)	Non-Statutory	GST	33.00
Internal users	Non-Statutory	GST	30.00
Non Darebin & profit organisations (per hour)	Non-Statutory	GST	56.00
<b>Meeting Room 1</b>			
Darebin & non profit organisations (per hour)	Non-Statutory	GST	6.00
Internal users	Non-Statutory	GST	5.00
Non Darebin & profit organisations (per hour)	Non-Statutory	GST	9.50



## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
<b>Meeting Room 2</b>			
Darebin & non profit organisations (per hour)	Non-Statutory	GST	6.00
Internal users	Non-Statutory	GST	5.00
Non Darebin & profit organisations (per hour)	Non-Statutory	GST	9.50
<b>Meeting Room combined (1 and 2)</b>			
Darebin & non profit organisations (per hour)	Non-Statutory	GST	12.00
Internal users	Non-Statutory	GST Free	10.00
Non Darebin & profit organisations (per hour)	Non-Statutory	GST	19.00
<b>Other</b>			
After hours casual staff cost	Non-Statutory	GST	47.00
Bond \$300- \$600	Non-Statutory	Division 81	300.00 to 600.00
Commercial kitchen hire	Non-Statutory	GST	117.00
Crockery (cup/saucer/spoon, side plate, glass) per person	Non-Statutory	GST	2.50
RCLC cleaning fee	Non-Statutory	GST	112.00
Tea/coffee/sugar/milk and biscuits per person	Non-Statutory	GST	3.30
Tea/coffee/sugar/milk per person	Non-Statutory	GST	2.70
<b>DAREBIN INTERNATIONAL SPORTS CENTRE</b>			
<b>CV - State Cycling Centre</b>			
Casual Use	Non-Statutory	GST	6.00
Private Track Bookings	Non-Statutory	GST	60.00
School Track Bookings	Non-Statutory	GST	115.00
<b>DCBC - State Lawn Bowls Centre</b>			
Community hire - per person for 2 hours	Non-Statutory	GST	11.00
Full hire of Indoor Green per day	Non-Statutory	GST	600.00
<b>FFV - State Football Centre</b>			
Daily Rates Commercial Booking	Non-Statutory	GST	1,200.00
Daily Rates Community Booking	Non-Statutory	GST	600.00
Daily Rates FFV Affiliated Club	Non-Statutory	GST	750.00
Hourly Rates FFV Affiliated Club	Non-Statutory	GST	120.00
Hourly Rates Northcote FC	Non-Statutory	GST	50.00
Hourly Rates Schools (After Hours)	Non-Statutory	GST	120.00
Hourly Rates Schools (School Hours)	Non-Statutory	GST	75.00
Hourly Rates Social Booking	Non-Statutory	GST	180.00
<b>DAEC CLIENT SERVICES</b>			
<b>Artwork</b>			
Artwork sold	Non-Statutory	GST Free	11% Comission
<b>Bonds/ Security Deposits</b>			
Cleaning and Repair Bond (High Risk Events)	Non-Statutory	GST Free	2,200.00
Cleaning and Repair Bond (Low Risk Events)	Non-Statutory	Division 81	700.00
<b>Equipment Hire (Functions and theatre)</b>			
External hire and catering - administrative charge	Non-Statutory	GST	5% Surcharge on external catering and equipment hire coordinated by DAEC
<b>Function/Meeting Room Local Artist Rate (Office Hours Only)</b>			
Bookings more than two weeks in advance	Non-Statutory	GST	25% discount on Community Rates





DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
<b>General staffing (all hirers, all rooms including theatre. After hours minimum two DAEC staff required on site)</b>			
Front-of-House, Function or Technical staff - per hour / three hour minimum (Band3)	Non-Statutory	GST	58.00
Lighting Board Operator or Sound Desk Operator FOH / Functions Supervisor per hour / 3 hrs minimum (Band5)	Non-Statutory	GST	65.00
<b>Performance Staffing (all rooms)</b>			
Non-ticketed performance and competition hourly rate (front of house staffing, three hour minimum)	Non-Statutory	GST	215.00
Ticketed performance fee hourly rate (front of house staffing, three hour minimum)	Non-Statutory	GST	285.00
<b>Room Hire (Commercial Rate - Based on minimum 4 hours)</b>			
Foyer - 12 Hours	Non-Statutory	GST	815.00
Foyer - 4 Hours	Non-Statutory	GST	285.00
Foyer - 8 Hours	Non-Statutory	GST	570.00
Foyer - Hourly (additional to minimum e.g. fifth to sixth hour)	Non-Statutory	GST	105.00
Full Venue (Excluding Theatre) - 12 Hours	Non-Statutory	GST	3,600.00
Grevillea Room - 12 Hours	Non-Statutory	GST	1,025.00
Grevillea Room - 4 Hours	Non-Statutory	GST	410.00
Grevillea Room - 8 Hours	Non-Statutory	GST	715.00
Grevillea Room - Hourly (additional to minimum e.g. fifth to sixth hour)	Non-Statutory	GST	125.00
Jacaranda Room / Grevillea Room (half) / Acacia Room - 12 Hours	Non-Statutory	GST	665.00
Jacaranda Room / Grevillea Room (half) / Acacia Room - 4 Hours	Non-Statutory	GST	255.00
Jacaranda Room / Grevillea Room (half) / Acacia Room - 8 Hours	Non-Statutory	GST	460.00
Jacaranda Room / Grevillea Room (half) / Acacia Room - Hourly (additional to minimum e.g. fifth to sixth hour)	Non-Statutory	GST	85.00
Studio - 12 Hours	Non-Statutory	GST	500.00
Studio - 4 Hours	Non-Statutory	GST	225.00
Studio - 8 Hours	Non-Statutory	GST	370.00
Studio - Hourly (additional to minimum e.g. fifth to sixth hour)	Non-Statutory	GST	65.00
Waratah Room or Exhibition Space (excluding display of artworks) - 12 Hours	Non-Statutory	GST	305.00
Waratah Room or Exhibition Space (excluding display of artworks) - 4 Hours	Non-Statutory	GST	155.00
Waratah Room or Exhibition Space (excluding display of artworks) - 8 Hours	Non-Statutory	GST	205.00
Waratah Room or Exhibition Space (excluding display of artworks) - Hourly (additional to minimum e.g. fifth to sixth hour)	Non-Statutory	GST	50.00
<b>Room Hire (Commercial Rate - Based on minimum 8 hours)</b>			
Full Venue (Excluding Theatre) - 8 Hours	Non-Statutory	GST	3,000.00
<b>Room Hire (Commercial Rate)</b>			
Full Venue (Excluding Theatre) - Hourly (additional to blocks)	Non-Statutory	GST	360.00
<b>Room Hire (Non Commercial Rates/Community Groups/City of Darebin - Based on 4 hr min)</b>			
Foyer - 12 Hours	Non-Statutory	GST	410.00
Foyer - 4 Hours	Non-Statutory	GST	170.00
Foyer - 8 Hours	Non-Statutory	GST	280.00
Foyer - Hourly (additional to minimum e.g. fifth to sixth hour)	Non-Statutory	GST	58.00
Full Venue (Excluding Theatre) - 12 Hours	Non-Statutory	GST	1,700.00
Grevillia Room - 12 Hours	Non-Statutory	GST	570.00
Grevillia Room - 4 Hours	Non-Statutory	GST	220.00
Grevillia Room - 8 Hours	Non-Statutory	GST	400.00
Grevillia Room - Hourly (additional to minimum e.g. fifth to sixth hour)	Non-Statutory	GST	74.00
Jacaranda Room / Grevillia Room (half) / Acacia Room - 12 Hours	Non-Statutory	GST	410.00



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Jacaranda Room / Grevillia Room (half) / Acacia Room - 8 Hours	Non-Statutory	GST	280.00
Jacaranda Room / Grevillia Room (half) / Acacia Room - Hourly (additional to minimum e.g. fifth to sixth hour)	Non-Statutory	GST	60.00
Jacaranda Room / Grevillia Room (half) / Acacia Room - 4 Hours	Non-Statutory	GST	170.00
Studio - 12 Hours	Non-Statutory	GST	295.00
Studio - 4 Hours	Non-Statutory	GST	115.00
Studio - 8 Hours	Non-Statutory	GST	195.00
Studio - Hourly (additional to minimum e.g. fifth to sixth hour)	Non-Statutory	GST	45.00
Waratah Room or Exhibition Space (excluding display of artworks) - 12 Hours	Non-Statutory	GST	180.00
Waratah Room or Exhibition Space (excluding display of artworks) - 4 Hours	Non-Statutory	GST	70.00
Waratah Room or Exhibition Space (excluding display of artworks) - 8 Hours	Non-Statutory	GST	125.00
Waratah Room or Exhibition Space (excluding display of artworks) - Hourly (additional to minimum e.g. fifth to sixth hour)	Non-Statutory	GST	35.00
<b>Room Hire (Non Commercial Rates/Community Groups/City of Darebin - Based on 8 hr min)</b>			
Full Venue (Excluding Theatre) - 8 Hours	Non-Statutory	GST	1,400.00
Full Venue (Excluding Theatre) Hourly (additional to blocks)	Non-Statutory	GST	255.00
<b>Theatre Hire</b>			
Hourly rate (min hire 4 hrs) (includes 1 supervising technician)	Non-Statutory	GST	170.00
<b>DAEC BOX OFFICE</b>			
<b>Darebin Arts Box Office</b>			
Complimentary Tickets - Up to 10% - Additional comps at inside charge rate	Non-Statutory	GST	1.00
Exchange or Refund Fee - Per Ticket	Non-Statutory	GST	3.80
Inside Charge - Commercial	Non-Statutory	GST	3.40
Inside Charge - Not For Profit	Non-Statutory	GST	2.40
Inside Charge - Standard	Non-Statutory	GST	2.90
Internet Bookings	Non-Statutory	GST	3.80
Owsell Administration Charge	Non-Statutory	GST	90.00
Owsell Charge - Commercial	Non-Statutory	GST	3.90
Owsell Charge - Not For Profit	Non-Statutory	GST	2.90
Owsell Charge - Standard	Non-Statutory	GST	3.85
Phone Bookings	Non-Statutory	GST	5.00
Reprint Fee	Non-Statutory	GST	0.50
<b>NORTHCOTE TOWN HALL CLIENT SERVICES</b>			
<b>AV/ Projector Packages- Not For Profit Rate</b>			
Main Hall Barco & screen with 3hrs bump-in/out time (daily rate)	Non-Statutory	GST	480.00
Main Hall Barco & screen with 3hrs bump-in/out time (weekly rate)	Non-Statutory	GST	1,600.00
Portable Projector & Screen set up by NTH staff (Daily rate)	Non-Statutory	GST	80.00
Portable Projector & Screen set up by NTH staff (Weekly rate)	Non-Statutory	GST	320.00
Studio 1 projector & screen package (daily rate)	Non-Statutory	GST	80.00
Studio 1 projector & screen package (weekly rate)	Non-Statutory	GST	320.00
Studio 2 projector & screen package (daily rate)	Non-Statutory	GST	65.00
Studio 2 projector & screen package (weekly rate)	Non-Statutory	GST	260.00
<b>AV/ Projector Packages- Standard Rate</b>			
Main Hall Barco & screen with 3hrs bump-in/out time (daily rate)	Non-Statutory	GST	600.00
Main Hall Barco & screen with 3hrs bump-in/out time (weekly rate)	Non-Statutory	GST	2,000.00
Portable Projector & Screen set up by NTH staff (Daily rate)	Non-Statutory	GST	100.00





DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Portable Projector & Screen set up by NTH staff (Weekly rate)	Non-Statutory	GST	400.00
Studio 1 projector & screen package (daily rate)	Non-Statutory	GST	100.00
Studio 1 projector & screen package (weekly rate)	Non-Statutory	GST	400.00
Studio 2 projector & screen package (daily rate)	Non-Statutory	GST	80.00
Studio 2 projector & screen package (weekly rate)	Non-Statutory	GST	320.00
<b>Audio Equipment Individual Items- Not For Profit Rate</b>			
Active/ Passive D.I. (Daily Rate)	Non-Statutory	GST	10.00
Active/ Passive D.I. (Weekly Rate)	Non-Statutory	GST	40.00
DPA D.Fine 4066 Omni Headset Mic (Daily Rate)	Non-Statutory	GST	80.00
DPA D.Fine 4066 Omni Headset Mic (Weekly Rate)	Non-Statutory	GST	320.00
Drum Mic Kit (Daily rate)	Non-Statutory	GST	40.00
Drum Mic Kit (Weekly Rate)	Non-Statutory	GST	160.00
Foldback Speakers - RCF Active Speakers (Daily Rate)	Non-Statutory	GST	50.00
Foldback Speakers - RCF Active Speakers (Weekly Rate)	Non-Statutory	GST	200.00
Lecturn With Goose Neck Mic (Weekly Rate)	Non-Statutory	GST	160.00
Lecturn with Goose Neck Mic (Daily Rate)	Non-Statutory	GST	40.00
Mipro Battery P.A (Daily Rate)	Non-Statutory	GST	65.00
Mipro Battery P.A (Weekly Rate)	Non-Statutory	GST	260.00
Sennheiser 100 G3 Handheld Wireless Microphone (Daily Rate)	Non-Statutory	GST	55.00
Sennheiser 100 G3 Handheld Wireless Microphone (Weekly Rate)	Non-Statutory	GST	220.00
Shure SM 58 // Shure SM57 (Daily rate)	Non-Statutory	GST	10.00
Shure SM 58 // Shure SM57 (Weekly rate)	Non-Statutory	GST	40.00
Yamaha C7 Grand Piano (Daily Rate)	Non-Statutory	GST	80.00
Yamaha C7 Grand Piano (Weekly Rate)	Non-Statutory	GST	320.00
<b>Audio Equipment Individual Items- Standard Rate</b>			
Active/ Passive D.I. (Daily Rate)	Non-Statutory	GST	10.00
Active/ Passive D.I. (Weekly Rate)	Non-Statutory	GST	40.00
DPA D.Fine 4066 Omni Headset Mic (Daily Rate)	Non-Statutory	GST	100.00
DPA D.Fine 4066 Omni Headset Mic (Weekly Rate)	Non-Statutory	GST	400.00
Drum Mic Kit (Daily rate)	Non-Statutory	GST	50.00
Drum Mic Kit (Weekly Rate)	Non-Statutory	GST	200.00
Foldback Speakers - RCF Active Speakers (Daily Rate)	Non-Statutory	GST	60.00
Foldback Speakers - RCF Active Speakers (Weekly Rate)	Non-Statutory	GST	240.00
Lecturn With Goose Neck Mic (Weekly Rate)	Non-Statutory	GST	200.00
Lecturn with Goose Neck Mic (Daily Rate)	Non-Statutory	GST	50.00
Mipro Battery P.A (Daily Rate)	Non-Statutory	GST	80.00
Mipro Battery P.A (Weekly Rate)	Non-Statutory	GST	320.00
Sennheiser 100 G3 Handheld Wireless Microphone (Daily Rate)	Non-Statutory	GST	70.00
Sennheiser 100 G3 Handheld Wireless Microphone (Weekly Rate)	Non-Statutory	GST	280.00
Shure SM 58 // Shure SM57 (Daily rate)	Non-Statutory	GST	10.00
Shure SM 58 // Shure SM57 (Weekly rate)	Non-Statutory	GST	40.00
Yamaha C7 Grand Piano (Daily Rate)	Non-Statutory	GST	100.00
Yamaha C7 Grand Piano (Weekly Rate)	Non-Statutory	GST	400.00
<b>Audio Packages- Not For Profit Rate (weekly rate based on 4 days hire)</b>			
East wing portable audio package with 1 hr tech staff set up (daily)	Non-Statutory	GST	130.00
East wing portable audio package with 4 hr tech staff (weekly)	Non-Statutory	GST	515.00
Main hall audio package standard rig (daily rate)	Non-Statutory	GST	128.00



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Main hall audio package standard rig (weekly rate)	Non-Statutory	GST	480.00
Portable Meyer Audio system with 16hr tech time (weekly rate)	Non-Statutory	GST	2,400.00
Portable Meyer Audio system with 4hr tech time (daily rate)	Non-Statutory	GST	600.00
Studio 1 audio package standard rig (daily rate)	Non-Statutory	GST	100.00
Studio 1 audio package standard rig (weekly rate)	Non-Statutory	GST	415.00
Studio 1 extended audio package with 12hrs tech time (weekly rate)	Non-Statutory	GST	1,120.00
Studio 1 extended audio package with 3hrs tech time (daily rate)	Non-Statutory	GST	280.00
Studio 2 audio package standard rig (daily rate)	Non-Statutory	GST	90.00
Studio 2 audio package standard rig (weekly rate)	Non-Statutory	GST	350.00
Studio 2 extended audio package with 12hrs tech time (weekly rate)	Non-Statutory	GST	1,040.00
Studio 2 extended audio package with 3hrs tech time (daily rate)	Non-Statutory	GST	260.00
<b>Audio Packages- Standard Rate (weekly rate based on 4 days hire)</b>			
East wing portable audio package with 1 hr tech staff set up (daily)	Non-Statutory	GST	160.00
East wing portable audio package with 4 hr tech staff (weekly)	Non-Statutory	GST	640.00
Main hall audio package standard rig (daily rate)	Non-Statutory	GST	160.00
Main hall audio package standard rig (weekly rate)	Non-Statutory	GST	600.00
Portable Meyer Audio system with 16hr tech time (weekly rate)	Non-Statutory	GST	3,000.00
Portable Meyer Audio system with 4hr tech time (daily rate)	Non-Statutory	GST	750.00
Studio 1 audio package standard rig (daily rate)	Non-Statutory	GST	130.00
Studio 1 audio package standard rig (weekly rate)	Non-Statutory	GST	520.00
Studio 1 extended audio package with 12hrs tech time (weekly rate)	Non-Statutory	GST	1,400.00
Studio 1 extended audio package with 3hrs tech time (daily rate)	Non-Statutory	GST	350.00
Studio 2 audio package standard rig (daily rate)	Non-Statutory	GST	110.00
Studio 2 audio package standard rig (weekly rate)	Non-Statutory	GST	440.00
Studio 2 extended audio package with 12hrs tech time (weekly rate)	Non-Statutory	GST	1,280.00
Studio 2 extended audio package with 3hrs tech time (daily rate)	Non-Statutory	GST	320.00
<b>Bonds/ Security Deposits</b>			
Cleaning and repair bond (high risk events)	Non-Statutory	Division 81	2,200.00
Cleaning and repair bond (low risk events)	Non-Statutory	GST Free	700.00
<b>Casual Function and Party Room Hire Fees</b>			
East wing function rooms- not for profit rate - casual function hire (Fri, Sat & Sun) (additional hour per hour)	Non-Statutory	GST	100.00
East wing function rooms- not for profit rate - casual function hire (Fri, Sat & Sun) (up to 9 hour booking )	Non-Statutory	GST	595.00
East wing function rooms- standard rate - casual function hire (Fri, Sat & Sun) (additional hour per hour)	Non-Statutory	GST	132.00
East wing function rooms- standard rate - casual function hire (Fri, Sat & Sun) (up to 9 hour booking )	Non-Statutory	GST	760.00
Main Hall- not for profit rate - casual function hire (Fri, Sat & Sun) (additional hour per hour)	Non-Statutory	GST	110.00
Main Hall- not for profit rate - casual function hire (Fri, Sat & Sun) (up to 9 hour booking )	Non-Statutory	GST	675.00
Main Hall- standard rate - casual function hire (Fri, Sat & Sun) (additional hour per hour)	Non-Statutory	GST	200.00
Main Hall- standard rate - casual function hire (Fri, Sat & Sun) (up to 9 hour booking )	Non-Statutory	GST	1,245.00
<b>Extra Equipment Individual Items- Not For Profit Rate</b>			
Apple MacBook Air (Daily Rate)	Non-Statutory	GST	65.00
Apple MacBook Air (Weekly Rate)	Non-Statutory	GST	260.00
Apple iPad (Daily Rate)	Non-Statutory	GST	40.00
Apple iPad (Weekly Rate)	Non-Statutory	GST	160.00



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Festoons [20m] Includes 2hrs bump in/out staff time (Daily rate)	Non-Statutory	GST	120.00
Festoons [20m] Includes 2hrs bump in/out staff time (Weekly rate)	Non-Statutory	GST	180.00
Portable Drapes [Per Length] (Weekly rate)	Non-Statutory	GST	100.00
Portable Drapes [Per Length] (Daily rate)	Non-Statutory	GST	25.00
Portable Stage 1.2m x 2.4m [per piece] (Weekly Rate)	Non-Statutory	GST	140.00
Portable Stage 1.2m x 2.4m [per piece] (Daily Rate)	Non-Statutory	GST	35.00
<b>Extra Equipment Individual Items- Standard Rate</b>			
Apple MacBook Air (Daily Rate)	Non-Statutory	GST	80.00
Apple MacBook Air (Weekly Rate)	Non-Statutory	GST	320.00
Apple iPad (Daily Rate)	Non-Statutory	GST	50.00
Apple iPad (Weekly Rate)	Non-Statutory	GST	200.00
Festoons [20m] Includes 2hrs bump in/out staff time (Daily rate)	Non-Statutory	GST	120.00
Festoons [20m] Includes 2hrs bump in/out staff time (Weekly rate)	Non-Statutory	GST	180.00
Portable Drapes [Per Length] (Weekly rate)	Non-Statutory	GST	120.00
Portable Drapes [Per Length] (Daily rate)	Non-Statutory	GST	30.00
Portable Stage 1.2m x 2.4m [per piece] (Weekly Rate)	Non-Statutory	GST	180.00
Portable Stage 1.2m x 2.4m [per piece] (Daily Rate)	Non-Statutory	GST	45.00
<b>Kitchen Hire</b>			
1st floor - not for profit	Non-Statutory	GST	79.00
1st floor - standard rate	Non-Statutory	GST	108.00
Main Hall - not for profit	Non-Statutory	GST	158.00
Main Hall - standard rate	Non-Statutory	GST	210.00
Roof top - not for profit	Non-Statutory	GST	79.00
Roof top - standard rate	Non-Statutory	GST	108.00
<b>Large Rooms (FFR2A&amp;B, Roof Top)</b>			
Not for profit rate - casual	Non-Statutory	GST	62.00
Not for profit rate - weekly booking 3 or more	Non-Statutory	GST	32.00
Standard rate - casual	Non-Statutory	GST	76.00
Standard rate - weekly booking 3 or more	Non-Statutory	GST	41.00
<b>Lighting Equipment Individual Items- Not For Profit Rate</b>			
Antari Z350 Fazer (Weekly rate)	Non-Statutory	GST	220.00
Antari Z350 Fazer (Daily rate)	Non-Statutory	GST	55.00
Jands 12 Channel Portable dimmer rack (Daily Rate)	Non-Statutory	GST	32.00
Jands 12 Channel Portable dimmer rack (Weekly Rate)	Non-Statutory	GST	130.00
Jands 4 PAK Controller with DMX (Daily Rate)	Non-Statutory	GST	32.00
Jands 4 PAK Controller with DMX (Weekly Rate)	Non-Statutory	GST	130.00
Mirrorball - Brightlight 30 inch/75cm with DMX motor (Daily Rate)	Non-Statutory	GST	60.00
Mirrorball - Brightlight 30 inch/75cm with DMX motor (Weekly Rate)	Non-Statutory	GST	240.00
Unique 2.1 Hazer (Daily rate)	Non-Statutory	GST	65.00
Unique 2.1 Hazer (Weekly Rate)	Non-Statutory	GST	260.00
<b>Lighting Equipment Individual Items- Standard Rate</b>			
Jands 4 PAK Controller with DMX (Weekly Rate)	Non-Statutory	GST	160.00
Antari Z350 Fazer (Weekly rate)	Non-Statutory	GST	280.00
Antari Z350 Fazer (Daily rate)	Non-Statutory	GST	70.00
Jands 12 Channel Portable dimmer rack (Daily Rate)	Non-Statutory	GST	40.00
Jands 12 Channel Portable dimmer rack (Weekly Rate)	Non-Statutory	GST	160.00
Jands 4 PAK Controller with DMX (Daily Rate)	Non-Statutory	GST	40.00
Mirrorball - Brightlight 30 inch/75cm with DMX motor (Daily Rate)	Non-Statutory	GST	75.00



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Mirrorball - Brightlight 30 inch/75cm with DMX motor (Weekly Rate)	Non-Statutory	GST	300.00
Unique 2.1 Hazer (Daily rate)	Non-Statutory	GST	80.00
Unique 2.1 Hazer (Weekly Rate)	Non-Statutory	GST	320.00
<b>Lighting Packages- Not For Profit Rate</b>			
Main Hall Performance Lighting Package A with 12 hrs tech staff (weekly rate)	Non-Statutory	GST	2,880.00
Main Hall Performance Lighting Package A with 3 hrs tech staff (daily rate)	Non-Statutory	GST	720.00
Main Hall Performance Lighting Package B with 12 hrs tech staff (weekly rate)	Non-Statutory	GST	1,920.00
Main Hall Performance Lighting Package B with 3 hrs tech staff (daily rate)	Non-Statutory	GST	480.00
Main Hall Touch Pad Lighting Package A (daily rate)	Non-Statutory	GST	180.00
Main Hall Touch Pad Lighting Package A (weekly rate)	Non-Statutory	GST	704.00
Studio 1 Lighting package standard rig (daily rate)	Non-Statutory	GST	128.00
Studio 1 Lighting package standard rig (weekly rate)	Non-Statutory	GST	512.00
Studio 2 Lighting package standard rig (daily rate)	Non-Statutory	GST	104.00
Studio 2 Lighting package standard rig (weekly rate)	Non-Statutory	GST	416.00
<b>Lighting Packages- Standard Rate</b>			
Main Hall Performance Lighting Package A with 12 hrs tech staff (weekly rate)	Non-Statutory	GST	3,600.00
Main Hall Performance Lighting Package A with 3 hrs tech staff (daily rate)	Non-Statutory	GST	900.00
Main Hall Performance Lighting Package B with 12 hrs tech staff (weekly rate)	Non-Statutory	GST	2,400.00
Main Hall Performance Lighting Package B with 3 hrs tech staff (daily rate)	Non-Statutory	GST	600.00
Main Hall Touch Pad Lighting Package A (daily rate)	Non-Statutory	GST	220.00
Main Hall Touch Pad Lighting Package A (weekly rate)	Non-Statutory	GST	880.00
Studio 1 Lighting package standard rig (daily rate)	Non-Statutory	GST	160.00
Studio 1 Lighting package standard rig (weekly rate)	Non-Statutory	GST	640.00
Studio 2 Lighting package standard rig (daily rate)	Non-Statutory	GST	130.00
Studio 2 Lighting package standard rig (weekly rate)	Non-Statutory	GST	520.00
<b>Market Stallholder Fees (4 week season)</b>			
Main Hall - equipment provided	Non-Statutory	GST	316.00
Main Hall - no equipment	Non-Statutory	GST	274.00
Studio - equipment provided	Non-Statutory	GST	295.00
Studio - no equipment	Non-Statutory	GST	253.00
<b>Medium Rooms (GFR2, FFR1, FFR2A, FFR2B)</b>			
Not for profit rate - casual	Non-Statutory	GST	36.00
Not for profit rate - weekly booking 3 or more	Non-Statutory	GST	23.00
Standard rate - casual	Non-Statutory	GST	48.00
Standard rate - weekly booking 3 or more	Non-Statutory	GST	30.00
<b>Other Fees- staffing costs</b>			
Bar manager	Non-Statutory	GST	57.00
Catering/duty staff	Non-Statutory	GST	51.00
FOH/ticketing manager	Non-Statutory	GST	57.00
Front-of- house, function or technical staff- per hour/ three hour minimum (Band 3)	Non-Statutory	GST	59.00
Lighting board operator or sound desk operator, FOH/functions supervisor per hour /3 hour minimum (Band 5)	Non-Statutory	GST	66.00
Security & crowd control (external hire in)	Non-Statutory	GST	55.00



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Technical staff	Non-Statutory	GST	51.00
Technical supervisor	Non-Statutory	GST	58.00
Usher/ticket box staff	Non-Statutory	GST	51.00
<b>Performance / Events / Exhibitions / Festival Hire Fees</b>			
Civic Square- Not For Profit Rate - Daily Booking	Non-Statutory	GST	194.00
Civic Square- Not For Profit Rate - Per Hour Booking	Non-Statutory	GST	44.00
Civic Square- Not For Profit Rate - Weekly Booking 7 days Mon - Sun	Non-Statutory	GST	759.00
Civic Square- Standard Rate - Daily Booking	Non-Statutory	GST	420.00
Civic Square- Standard Rate - Per Hour Booking	Non-Statutory	GST	76.00
Civic Square- Standard Rate - Weekly Booking 7 days Mon - Sun	Non-Statutory	GST	1,681.00
East Wing Large Rooms (FFR2A&B, Roof Top)- Not For Profit Rate - Daily Booking	Non-Statutory	GST	237.00
East Wing Large Rooms (FFR2A&B, Roof Top)- Not For Profit Rate - Per Hour Booking	Non-Statutory	GST	48.00
East Wing Large Rooms (FFR2A&B, Roof Top)- Not For Profit Rate - Weekly Booking 7 days Mon - Sun	Non-Statutory	GST	933.00
East Wing Large Rooms (FFR2A&B, Roof Top)- Standard Rate - Daily Booking	Non-Statutory	GST	316.00
East Wing Large Rooms (FFR2A&B, Roof Top)- Standard Rate - Per Hour Booking	Non-Statutory	GST	66.00
East Wing Large Rooms (FFR2A&B, Roof Top)- Standard Rate - Weekly Booking 7 days Mon - Sun	Non-Statutory	GST	1,242.00
Main Hall- Not For Profit Rate - Daily Booking	Non-Statutory	GST	759.00
Main Hall- Not For Profit Rate - Per Hour Booking	Non-Statutory	GST	106.00
Main Hall- Not For Profit Rate - Weekly Booking 7 days Mon - Sun	Non-Statutory	GST	3,029.00
Main Hall- Standard Rate - Daily Booking	Non-Statutory	GST	1,276.00
Main Hall- Standard Rate - Per Hour Booking	Non-Statutory	GST	164.00
Main Hall- Standard Rate - Weekly Booking 7 days Mon - Sun	Non-Statutory	GST	5,115.00
Studio Space 1- Not For Profit Rate - Daily Booking	Non-Statutory	GST	390.00
Studio Space 1- Not For Profit Rate - Per Hour Booking	Non-Statutory	GST	82.00
Studio Space 1- Not For Profit Rate - Weekly Booking 7 days Mon - Sun	Non-Statutory	GST	1,538.00
Studio Space 1- standard rate - daily booking	Non-Statutory	GST	523.00
Studio Space 1- standard rate - per hour booking	Non-Statutory	GST	106.00
Studio Space 1- standard rate - weekly booking 7 days Mon - Sun	Non-Statutory	GST	2,055.00
Studio Space 2- Standard Rate - Weekly Booking 7 days Mon - Sun	Non-Statutory	GST	1,242.00
Studio Space 2- not for profit rate - daily booking	Non-Statutory	GST	237.00
Studio Space 2- not for profit rate - per hour booking	Non-Statutory	GST	48.00
Studio Space 2- not for profit rate - weekly booking 7 days Mon - Sun	Non-Statutory	GST	933.00
Studio Space 2- standard rate - daily booking	Non-Statutory	GST	316.00
Studio Space 2- standard rate - per hour booking	Non-Statutory	GST	66.00
Tram Stop Stage- Not For Profit Rate - Per Hour Booking	Non-Statutory	GST	25.00
Tram Stop Stage- standard rate - per hour booking	Non-Statutory	GST	48.00
<b>Regular Meeting and Room Hire Fees</b>			
Late Night Surcharge per room hire that extends beyond 8pm - per hour rate	Non-Statutory	GST	13.00
Surcharge per hour for public holidays	Non-Statutory	GST	30.00
<b>Rehearsal Fees</b>			
Large Rooms (FFR2A&B, Roof Top)- Casual Rehearsal Room Hire - 8 hours	Non-Statutory	GST	94.00
Large Rooms (FFR2A&B, Roof Top)- Casual Rehearsal Room Hire - per hour	Non-Statutory	GST	25.00
Main Hall Casual Rehearsal Room Hire - 8 hours	Non-Statutory	GST	144.00





DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Main Hall Casual Rehearsal Room Hire - per hour	Non-Statutory	GST	36.00
Medium Rooms (GFR2, FFR1, FFR2A, FFR2B)- Casual Rehearsal Room Hire - 8 hours	Non-Statutory	GST	78.00
Medium Rooms (GFR2, FFR1, FFR2A, FFR2B)- Casual Rehearsal Room Hire - per hour	Non-Statutory	GST	21.00
Small Rooms (GFR1, FFR3)- Casual Rehearsal Room Hire - 8 hours	Non-Statutory	GST	54.00
Small Rooms (GFR1, FFR3)- Casual Rehearsal Room Hire - per hour	Non-Statutory	GST	14.00
Studio 1- Casual Rehearsal Room Hire - 8 hours	Non-Statutory	GST	94.00
Studio 1- Casual Rehearsal Room Hire - per hour	Non-Statutory	GST	25.00
Studio 2- Casual Rehearsal Room Hire - 8 hours	Non-Statutory	GST	78.00
Studio 2- Casual Rehearsal Room Hire - per hour	Non-Statutory	GST	21.00
<b>Small Rooms (GFR1, FFR3)</b>			
Not for profit rate - casual	Non-Statutory	GST	29.00
Not for profit rate - weekly booking 3 or more	Non-Statutory	GST	18.00
Standard rate - casual	Non-Statutory	GST	36.00
Standard rate - weekly booking 3 or more	Non-Statutory	GST	24.00
<b>Yearly Office Lease</b>			
Community Hub - standard rate - \$450 per square meter, per annum	Non-Statutory	GST	450.00 per square meter, per annum
Subcontracting service fee - per hour	Non-Statutory	GST	50.00
<b>DONALD STREET COMMUNITY CENTRE</b>			
<b>Facility Hire</b>			
Bond	Non-Statutory	Division 81	100.00
Cleaning	Non-Statutory	GST	52.00
Darebin & non profit organisations (per hour)	Non-Statutory	GST	10.00
Internal users	Non-Statutory	GST	9.00
Non Darebin & profit organisations (per hour)	Non-Statutory	GST	22.00
<b>RUTHVEN COMMUNITY ROOM</b>			
<b>Facility Hire</b>			
Bond for swipe card issue	Non-Statutory	Division 81	100.00
Cleaning	Non-Statutory	GST	52.00
Darebin & non profit organisations (per hour)	Non-Statutory	GST	16.50
Internal users	Non-Statutory	GST	15.00
Non Darebin & profit organisations (per hour)	Non-Statutory	GST	28.00
<b>CLYDE STREET COMMUNITY CENTRE</b>			
<b>Facility Hire</b>			
Bond	Non-Statutory	Division 81	100.00
Children's party's	Non-Statutory	GST	28.00
Cleaning	Non-Statutory	GST	52.00
Darebin & non profit organisations (Per Hour)	Non-Statutory	GST	10.00
Internal users (Per Hour)	Non-Statutory	GST	9.00
Non Darebin or profit making organisations (Per Hour)	Non-Statutory	GST	22.00
<b>SPORTS DEVELOPMENT PROGRAM</b>			
<b>Casual Ground Allocations</b>			
District ground hire - per day for commercial access	Non-Statutory	GST	693.00
District ground hire - per day for community access	Non-Statutory	GST	347.00



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Edwardes Lake Athletics Track & Hardiman Reserve Hockey Pitch (commercial access)	Non-Statutory	GST	693.00
Edwardes Lake Athletics Track & Hardiman Reserve Hockey Pitch (community access)	Non-Statutory	GST	347.00
Neighbourhood & Local ground hire - per day for School access	No Charge	GST	No Charge
Neighbourhood & Local ground hire - per day for commercial access	Non-Statutory	GST	191.00
Neighbourhood & Local ground hire - per day for community access	Non-Statutory	GST	95.00
Regional ground hire - per day for commercial access	Non-Statutory	GST	1,384.00
<b>Grade 1 (District)</b>			
Additional oval shared use	Non-Statutory	GST	626.00
Additional oval sole use	Non-Statutory	GST	825.00
Shared use of oval	Non-Statutory	GST	1,124.00
Sole use of oval	Non-Statutory	GST	1,648.00
<b>Grade 1A (Regional)</b>			
Additional oval shared use	Non-Statutory	GST	3,162.00
Additional oval sole use	Non-Statutory	GST	4,162.00
Shared use of oval	Non-Statutory	GST	6,240.00
Sole use of oval	Non-Statutory	GST	8,318.00
<b>Grade 2 (Local)</b>			
Additional oval shared use	Non-Statutory	GST	569.00
Additional oval sole use	Non-Statutory	GST	750.00
Shared use of oval	Non-Statutory	GST	1,107.00
Sole use of oval	Non-Statutory	GST	1,498.00
<b>Grade 3 (Neighbourhood)</b>			
Additional oval shared use	Non-Statutory	GST	380.00
Additional oval sole use	Non-Statutory	GST	500.00
Shared use of oval	Non-Statutory	GST	749.00
Sole use of oval	Non-Statutory	GST	999.00
<b>Recreation Trades</b>			
Hot air balloon operator annual fee	Non-Statutory	GST	2,777.00
Hot air balloon per casual take- off/ landing	Non-Statutory	GST	185.00
<b>FAIRFIELD COMMUNITY CENTRE</b>			
<b>Facility Hire</b>			
Bond	Non-Statutory	Division 81	100.00
Cleaning	Non-Statutory	GST	52.00
Darebin and non profit organisations (per hour)	Non-Statutory	GST	10.00
Internal users	Non-Statutory	GST	9.00
Non Darebin or profit making organisations (per hour)	Non-Statutory	GST	22.00
<b>BATMAN PARK HALL</b>			
<b>Facility Hire</b>			
Darebin & non profit organisations (per hour)	Non-Statutory	GST	10.00
Internal users (per hour)	Non-Statutory	GST	9.00
Non Darebin or profit making organisations (per hour)	Non-Statutory	GST	22.00
<b>RLC - AQUATIC OPERATIONS</b>			
<b>Memberships</b>			
Community Health monthly (6 month intro rate)	Non-Statutory	GST	30.00
Neighbourhood House monthly	Non-Statutory	GST	20.00
<b>Memberships- Health Club</b>			
Administration Fee - Flexi and 3 month Memberships	Non-Statutory	GST	30.00



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Adult 12 Month - Direct Debit Fortnightly	Non-Statutory	GST	34.85
Adult 12 Month - Direct Debit Fortnightly - Conc	Non-Statutory	GST	27.90
Adult 12 Month - Upfront	Non-Statutory	GST	906.10
Adult 12 Month - Upfront - Conc	Non-Statutory	GST	724.90
Adult 3 Month - Upfront	Non-Statutory	GST	230.00
Adult 3 Month - Upfront - Conce	Non-Statutory	GST	184.00
Adult Flexi - Direct Debit Fortnightly	Non-Statutory	GST	38.35
Adult Flexi - Direct Debit Fortnightly - Conc	Non-Statutory	GST	30.65
Staying Active 12 Month - Direct Debit Fortnightly	Non-Statutory	GST	22.30
Staying Active 12 Month - Upfront	Non-Statutory	GST	579.90
Staying Active 3 Month - Upfront	Non-Statutory	GST	147.20
Staying Active Flexi - Direct Debit Fortnightly	Non-Statutory	GST	24.50
Teen 12 Monthly - Direct Debit Fortnightly	Non-Statutory	GST	17.85
Teen 12 Monthly - Upfront	Non-Statutory	GST	463.92
Teen 3 Month - Upfront	Non-Statutory	GST	117.80
Teen Flexi - Direct Debit Fortnightly	Non-Statutory	GST	19.60
<b>Hire</b>			
Aerobics Room - Studio 1	Non-Statutory	GST	51.25
Consulting Rooms - Monthly Rent	Non-Statutory	GST	512.50
Function Room - Studio 2	Non-Statutory	GST	41.00
<b>Aerobics &amp; Gymnasium</b>			
Aqua Aerobics	Non-Statutory	GST	12.30
Aqua Aerobics Concession	Non-Statutory	GST	9.70
Arthritis	Non-Statutory	GST	9.70
Casual Adult Gym	Non-Statutory	GST	15.00
Casual Adult Gym - Conc	Non-Statutory	GST	12.00
Group Fitness Class	Non-Statutory	GST	15.00
Group Fitness Class - Conc	Non-Statutory	GST	12.00
Living Longer Living Strong Classes	Non-Statutory	GST	5.00
Pilates	Non-Statutory	GST	18.00
RPM	Non-Statutory	GST	15.00
Staying Active Casual Gym	Non-Statutory	GST	9.60
Staying Active Group Exercise Class	Non-Statutory	GST	8.90
Teen Casual Gym	Non-Statutory	GST	7.70
Teen Group Exercise	Non-Statutory	GST	8.30
<b>Aquatic</b>			
Administration Fee - Flexi and 3 month Memberships	Non-Statutory	GST	30.00
Adult 12 Month - Direct Debit Fortnightly	Non-Statutory	GST	21.00
Adult 12 Month - Direct Debit Fortnightly - Conc	Non-Statutory	GST	16.80
Adult 12 Month - Upfront	Non-Statutory	GST	546.00
Adult 12 Month - Upfront - Conc	Non-Statutory	GST	436.80
Adult 3 Month - Upfront	Non-Statutory	GST	141.00
Adult 3 Month - Upfront - Conce	Non-Statutory	GST	112.80
Adult Flexi - Direct Debit Fortnightly	Non-Statutory	GST	23.50
Adult Flexi - Direct Debit Fortnightly - Conc	Non-Statutory	GST	18.80
Staying Active 12 Month - Direct Debit Fortnightly	Non-Statutory	GST	13.45
Staying Active 12 Month - Upfront	Non-Statutory	GST	349.70





DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Staying Active 3 Month - Upfront	Non-Statutory	GST	90.80
Staying Active Flexi - Direct Debit Fortnightly	Non-Statutory	GST	15.10
Teen 12 Monthly - Direct Debit Fortnightly	Non-Statutory	GST	10.75
Teen 12 Monthly - Upfront	Non-Statutory	GST	279.50
Teen 3 Month - Upfront	Non-Statutory	GST	76.80
Teen Flexi - Direct Debit Fortnightly	Non-Statutory	GST	12.80
<b>Aquatic Various</b>			
Birthday Parties w/o food	Non-Statutory	GST	16.00
<b>Family Swim and Visit Passes</b>			
20 Visit Swim (Adult)	Non-Statutory	GST	110.70
20 Visit Swim (Child)	Non-Statutory	GST	82.80
20 Visit Swim (Concession)	Non-Statutory	GST	82.80
Family (2 Adults & 3 Child.)	Non-Statutory	GST	16.40
Family Concession	Non-Statutory	GST	14.35
<b>Hire</b>			
Hydro Pool- Full Pool	Non-Statutory	GST	86.00
Hydro Pool- Half Pool	Non-Statutory	GST	63.00
Lane Hire	Non-Statutory	GST	35.90
Men's Night	Non-Statutory	GST	250.00
Women's Night	Non-Statutory	GST	250.00
<b>Swim Entry</b>			
Adult Swim - 16Yrs +	Non-Statutory	GST	6.15
Children under 3Yrs	Non-Statutory	GST	No Charge
Concession Swim	Non-Statutory	GST	4.80
Concession Swim - off peak/ Staying Active	Non-Statutory	GST	3.10
Junior Swim - 3Yrs +	Non-Statutory	GST	4.80
Spectator Entry	Non-Statutory	GST	2.00
Sporting Club Class	Non-Statutory	GST	5.65
Sporting Club Class & SSS	Non-Statutory	GST	8.70
<b>Swim, Spa &amp; Sauna</b>			
Adult SSS Conc	Non-Statutory	GST	8.70
Adult SSS Conc- Staying Active	Non-Statutory	GST	6.50
<b>RLC - CRECHE</b>			
<b>Child Care</b>			
Occasional Care (1 Child Per Session)	Non-Statutory	GST	6.70
Occasional Care (Additional Child)	Non-Statutory	GST	3.60
<b>RLC - SWIM SCHOOL</b>			
<b>Lifeguards</b>			
Additional lifeguards	Non-Statutory	GST	66.00
<b>Swim Entry</b>			
School Swim	Non-Statutory	GST	3.60
School Swim Teacher - 1 hour	Non-Statutory	GST	40.00
School Swim teacher - 45 minutes	Non-Statutory	GST	35.80
<b>Swim Lessons</b>			
Swim Lesson - Adults - Debit Fortnightly - 44 Wks	Non-Statutory	GST Free	36.90
Swim Lesson - Adults - Term Payment - 44 Wks	Non-Statutory	GST Free	18.45
Swim Lesson - LTS - Conc - Debit Fortnightly - 44 Wks	Non-Statutory	GST Free	24.60
Swim Lesson - LTS - Conc - Tert Payment - 44 Wks	Non-Statutory	GST Free	12.30



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Swim Lesson - LTS - Debit Fortnightly - 44 Wks	Non-Statutory	GST Free	27.10
Swim Lesson - LTS - Term Payment - 44 Wks	Non-Statutory	GST Free	13.85
Swim Lesson Private - 30min	Non-Statutory	GST Free	42.00
Swim Lesson Special Needs	Non-Statutory	GST Free	20.50
<b>NORTHCOTE AQUATIC &amp; REC. CENTRE</b>			
<b>10 Pass Cards</b>			
Adult Swim (10)	Non-Statutory	GST	58.50
Adult Swim (10) - Concession	Non-Statutory	GST	46.80
Child Swim (10)	Non-Statutory	GST	45.00
Family Swim (10)	Non-Statutory	GST	163.80
Family Swim (10) Concession	Non-Statutory	GST	140.40
Group Fitness (10) - Concession	Non-Statutory	GST	126.00
Group Fitness (10) - Pryme	Non-Statutory	GST	63.00
Group Fitness Class (10)	Non-Statutory	GST	144.00
Swim, Spa, Sauna (10)	Non-Statutory	GST	103.50
Swim, Spa, Sauna (10) - Concession	Non-Statutory	GST	82.80
<b>20 Visits</b>			
Single Child Care Non Members (20)	Non-Statutory	GST	208.40
<b>20 Visits- Child Pass</b>			
Family Care Non Members (20)	Non-Statutory	GST	323.00
Single Child Care Members (20)	Non-Statutory	GST	110.50
<b>20 Visits- Family Pass</b>			
Family Care Members (20)	Non-Statutory	GST	170.00
<b>Aqua</b>			
Aqua Aerobics	Non-Statutory	GST	16.00
Aqua Aerobics - Concession	Non-Statutory	GST	14.00
Aqua Movers	Non-Statutory	GST	7.00
<b>Aqua Memberships</b>			
Concession joining fee	Non-Statutory	GST	69.00
Fortnightly Debit	Non-Statutory	GST	27.00
Fortnightly Debit - Concession	Non-Statutory	GST	22.80
Joining fee	Non-Statutory	GST	89.00
<b>Carnivals</b>			
25M Lane Hire per Hour (Casual)	Non-Statutory	GST	50.00
25m whole pool hire per hour	Non-Statutory	GST	140.00
50M Lane Hire per Hour (Casual)	Non-Statutory	GST	62.00
50m whole pool Hire per Hour	Non-Statutory	GST	290.00
Lifeguard Hire Rate for Carnivals	Non-Statutory	GST	40.00
<b>Casual Gym</b>			
Active Adults	Non-Statutory	GST	7.50
Adult Gym/Swim/Spa/Steam	Non-Statutory	GST	21.20
Gym Concession	Non-Statutory	GST	17.50
Health Consultation	Non-Statutory	GST	69.00
<b>Child Care</b>			
Members (Per Child Per Session)	Non-Statutory	GST	6.50
Non Members (Per Child Per Session)	Non-Statutory	GST	12.00
<b>Family Members (2 or more from same family)</b>			
Members (Per Child Per Session)	Non-Statutory	GST	10.00



## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Non Members	Non-Statutory	GST	19.00
Occasional Care - 1 Child (2 hours)	Non-Statutory	GST	17.00
<b>Group Fitness</b>			
Group Fitness Adult	Non-Statutory	GST	16.00
Group Fitness Concession	Non-Statutory	GST	14.00
Group Fitness Pryme (specific classes)	Non-Statutory	GST	7.00
Group Fitness Teenage (specific classes)	Non-Statutory	GST	7.50
<b>Health &amp; Wellness Membership Gym/Aerobics/S/S/S)</b>			
12 Month	Non-Statutory	GST	1,139.00
12 Month - Concession	Non-Statutory	GST	973.00
3 Month	Non-Statutory	GST	465.00
3 Month - Concession	Non-Statutory	GST	395.00
6 Month	Non-Statutory	GST	715.00
6 Month - Concession	Non-Statutory	GST	605.00
Concession joining fee	Non-Statutory	GST	89.00
Fortnightly Debit	Non-Statutory	GST	40.00
Fortnightly Debit - Concession	Non-Statutory	GST	34.00
Joining fee	Non-Statutory	GST	99.00
PrYme membership	Non-Statutory	GST	27.00
<b>Junior Tennis Hire</b>			
(4.00pm - 10.00 pm) half hour & weekends	Non-Statutory	GST	8.20
(4.00pm - 10.00 pm) one hour & weekends	Non-Statutory	GST	12.30
(6.00am - 4.00pm) half hour	Non-Statutory	GST	8.20
(6.00am - 4.00pm) one hour	Non-Statutory	GST	12.30
<b>Other Fees</b>			
Lockers	Non-Statutory	GST	3.00
Lost Locker Keys	Non-Statutory	GST	20.00
Security Pouch	Non-Statutory	GST	3.50
<b>Personal Training</b>			
Challenge Fitness Camp - Members rate (per session)	Non-Statutory	GST	15.00
Challenge Fitness Camp - Non members rate (per session)	Non-Statutory	GST	20.00
Personal Training 1 on 1 - 30 minutes - Member	Non-Statutory	GST	41.85
Personal Training 1 on 1 - 30 minutes - Non Member	Non-Statutory	GST	52.30
Personal Training 1 on 1 - 60 minutes - Member	Non-Statutory	GST	69.40
Personal Training 1 on 1 - 60 minutes - Non Member	Non-Statutory	GST	86.70
Personal Training 2 on 1 - 30 minutes - Member	Non-Statutory	GST	62.70
Personal Training 2 on 1 - 30 minutes - Non Member	Non-Statutory	GST	78.40
Personal Training 2 on 1 - 60 minutes - Member	Non-Statutory	GST	104.10
Personal Training 2 on 1 - 60 minutes - Non Member	Non-Statutory	GST	130.10
Personal Training 3 on 1 - 30 minutes - Member	Non-Statutory	GST	73.20
Personal Training 3 on 1 - 30 minutes - Non Member	Non-Statutory	GST	91.50
Personal Training 3 on 1 - 60 minutes - Member	Non-Statutory	GST	121.40
Personal Training 3 on 1 - 60 minutes - Non Member	Non-Statutory	GST	151.80
<b>Room Hire</b>			
Birthday Party Per Child fee (10 children for more)	Non-Statutory	GST	15.50
Birthday Party Room	Non-Statutory	GST	57.00
Birthday Party additional instructor	Non-Statutory	GST	99.00
Group Fitness Studio	Non-Statutory	GST	126.00



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Occasional Care Room	Non-Statutory	GST	82.00
Programme Room 2	Non-Statutory	GST	106.00
<b>Schools Lessons- Child School Entry</b>			
Schools T2 & T3 - Student lesson rate: Ratio 1:6	Non-Statutory	GST Free	10.90
Schools T2 & T3 - Student lesson rate: Ratio 1:7	Non-Statutory	GST Free	10.90
Schools T2 & T3 - Student lesson rate: Ratio 1:8	Non-Statutory	GST Free	9.70
Schools T2 & T3 - Student lesson rate: Ratio 1:9	Non-Statutory	GST Free	9.70
Schools T4 & T1 - Student lesson rate: Ratio 1:6	Non-Statutory	GST Free	11.40
Schools T4 & T1 - Student lesson rate: Ratio 1:7	Non-Statutory	GST Free	11.40
Schools T4 & T1 - Student lesson rate: Ratio 1:8	Non-Statutory	GST Free	10.30
Schools T4 & T1 - Student lesson rate: Ratio 1:9	Non-Statutory	GST Free	10.30
<b>Swim Club</b>			
Swim Club - 1 lesson per week	Non-Statutory	GST	15.90
Swim Club - 2 lesson per week	Non-Statutory	GST	28.00
Swim Club - 3 lesson per week	Non-Statutory	GST	38.00
Swim Club - 4 lesson per week	Non-Statutory	GST	45.90
Swim Club - 5 lesson per week	Non-Statutory	GST	54.30
<b>Swim Entry</b>			
(2 Adults & 3 Child.) concession	Non-Statutory	GST	15.60
2nd Instructor	Non-Statutory	GST	99.00
Adult Concession Restricted Swim 8 am to 4pm (During School Terms)	Non-Statutory	GST	4.00
Adult Swim - 16Yrs +	Non-Statutory	GST	6.50
Children under 2Yrs	Non-Statutory	GST	No Charge
Concession Swim	Non-Statutory	GST	5.20
Family (2 Adults & 3 Child.)	Non-Statutory	GST	18.20
Junior Swim - 2Yrs +	Non-Statutory	GST	5.00
Non Participant Entry	Non-Statutory	GST	4.80
<b>Swim Lesson Junior Life</b>			
SS JLG Debit 1st	Non-Statutory	GST Free	32.20
<b>Swim Lessons- Swim School Infants price per lesson</b>			
SS Infant Debit	Non-Statutory	GST Free	18.50
SS Preschool Debit	Non-Statutory	GST Free	18.50
<b>Swim Lessons- term</b>			
12 month term payment	Non-Statutory	GST Free	480.00
3 month term payment	Non-Statutory	GST Free	220.00
6 month term payment	Non-Statutory	GST Free	300.00
<b>Swim School Adult price per lesson</b>			
SS Adult Debit	Non-Statutory	GST Free	21.00
<b>Swim School Primary price per lesson</b>			
SS Primary Debit	Non-Statutory	GST Free	18.50
<b>Swim, Spa &amp; Sauna</b>			
Adult	Non-Statutory	GST	11.60
After Class	Non-Statutory	GST	4.50
After Entry	Non-Statutory	GST	5.00
Concession - 6am - 4pm	Non-Statutory	GST	9.20
<b>Teenage Memberships</b>			
Fortnightly Debit	Non-Statutory	GST	25.00
Joining Fee	Non-Statutory	GST	69.00



## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
<b>Teenage Memberships</b>			
12 month	Non-Statutory	GST	480.00
<b>Tennis</b>			
30min Private Lesson	Non-Statutory	GST	42.20
45min Private Lesson	Non-Statutory	GST	58.00
60min Private Lesson	Non-Statutory	GST	73.90
Adult Group Coaching	Non-Statutory	GST	18.50
Cardio Tennis	Non-Statutory	GST	12.70
Tennis - Hot Shots Green (10 to 12 years)	Non-Statutory	GST	18.50
Tennis - Hot Shots Orange (8 to 10 years)	Non-Statutory	GST	18.50
Tennis - Hot Shots Red (4 to 7 years)	Non-Statutory	GST	12.70
YMCA Junior Group Coaching	Non-Statutory	GST	18.50
YMCA Junior Squad Program	Non-Statutory	GST	19.50
<b>Tennis Court Hire</b>			
(4.00pm - 10.00 pm) half hour & weekends	Non-Statutory	GST	20.00
(4.00pm - 10.00 pm) one hour & weekends	Non-Statutory	GST	30.00
(6.00am - 4.00pm) half hour	Non-Statutory	GST	15.00
(6.00am - 4.00pm) one hour	Non-Statutory	GST	25.00
Five Hour Hire Card	Non-Statutory	GST	111.30
<b>Tennis Only Memberships</b>			
12 Month	Non-Statutory	GST	500.00
Fortnightly Debit	Non-Statutory	GST	22.50
Joining fee	Non-Statutory	GST	69.00
<b>DAREBIN COMMUNITY SPORTS STADIUM</b>			
<b>Facility Hire</b>			
Golden Oldies	Non-Statutory	GST	5.80
Indoor Court Hire - Off Peak	Non-Statutory	GST	41.60
Indoor Court Hire - Peak	Non-Statutory	GST	54.00
Indoor Court Hire - Peak/ Contracted	Non-Statutory	GST	51.00
Mezzanine Hire	Non-Statutory	GST	28.50
Multi Purpose Room Hire	Non-Statutory	GST	35.00
Outdoor Court Hire - Lights Off	Non-Statutory	GST	32.00
Outdoor Court Hire - Lights On	Non-Statutory	GST	35.00
Tennis Court Hire - Lights Off	Non-Statutory	GST	32.00
Tennis Court Hire - Lights On	Non-Statutory	GST	35.00
<b>Programs</b>			
School Holiday Program	Non-Statutory	GST	58.00
<b>Stadium Entry Fees</b>			
Adult	Non-Statutory	GST	2.50
Concession (Student, Health Care Card, Pension Card)	Non-Statutory	GST	2.20
Family (2 Adults, 2 Children)	Non-Statutory	GST	7.20
<b>NORTHCOTE GOLF COURSE</b>			
<b>Green Fees</b>			
Adult 9 Holes	Non-Statutory	GST	20.50
Adults 18 Holes	Non-Statutory	GST	27.50
Concession 18 Holes	Non-Statutory	GST	23.20
Concession 9 Holes	Non-Statutory	GST	16.70
Junior 18 Holes (Weekdays Weekend & Public Holidays after midday)	Non-Statutory	GST	13.50



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Junior 9 Holes (Weekdays Weekend & Public Holidays after midday)	Non-Statutory	GST	11.50
<b>BP GOLF COURSE CONTRACT MGT</b>			
<b>Green Fees</b>			
18 Hole Weekends/Public Hols. (Adult)	Non-Statutory	GST	33.00
18 Hole Weekends/Public Hols. (Junior/After Midday)	Non-Statutory	GST	12.50
18 holes Weekdays (Adult)	Non-Statutory	GST	31.00
18 holes Weekdays (Concession)	Non-Statutory	GST	24.00
18 holes Weekdays after 2pm	Non-Statutory	GST	21.00
9 Hole Weekdays (Adult)	Non-Statutory	GST	21.00
9 Hole Weekdays (Concession)	Non-Statutory	GST	17.50
9 Hole Weekends/Public Hols. (Adult)	Non-Statutory	GST	21.50
9 Hole Weekends/Public Hols. (Junior/After Midday)	Non-Statutory	GST	10.50
Junior Promotions/Schools	Non-Statutory	GST	7.00
Practice Fairway- per hour	Non-Statutory	GST	6.50
<b>BUNDOORA PARK - ADMINISTRATION</b>			
<b>Friends of Bundoora Park Annual Membership Fees</b>			
Friends of Bundoora Park Annual Membership Fees Adult	Non-Statutory	GST	66.00
Friends of Bundoora Park Annual Membership Fees Family	Non-Statutory	GST	185.00
Friends of Bundoora Park Annual Membership Fees Additional child in family membership	Non-Statutory	GST	43.00
<b>BUNDOORA PARK - COOPERS SETTLEMENT</b>			
<b>COMMUNITY ARTS &amp; CULTURE</b>			
Equipment- Single Instant Marquee, Chairs and Table	Non-Statutory	GST	231.00
<b>Small Event</b>			
Commercial Rate- Coffee, Juice and Ice-Cream Stall	Non-Statutory	GST	74.00
Commercial Rate- Food Stall	Non-Statutory	GST	106.00
Commercial Rate- Info Stall	Non-Statutory	GST	53.00
Community Rate- Coffee, Juice and Ice-Cream Stall	Non-Statutory	GST	58.00
Community Rate- Food Stall	Non-Statutory	GST	90.00
Community Rate- Info Stall	Non-Statutory	GST	38.00
<b>Medium Event</b>			
Commercial Rate- Coffee, Juice and Ice-Cream Stall	Non-Statutory	GST	158.00
Commercial Rate- Food Stall	Non-Statutory	GST	212.00
Commercial Rate- Info Stall	Non-Statutory	GST	79.00
Community Rate- Coffee, Juice and Ice-Cream Stall	Non-Statutory	GST	106.00
Community Rate- Food Stall	Non-Statutory	GST	132.00
Community Rate- Info Stall	Non-Statutory	GST	58.00
<b>Large Event</b>			
Commercial Rate- Coffee, Juice and Ice-Cream Stall	Non-Statutory	GST	263.00
Commercial Rate- Food Stall	Non-Statutory	GST	369.00
Commercial Rate- Info Stall	Non-Statutory	GST	158.00
Community Rate- Coffee, Juice and Ice-Cream Stall	Non-Statutory	GST	158.00
Community Rate- Food Stall	Non-Statutory	GST	211.00
Community Rate- Info Stall	Non-Statutory	GST	79.00
<b>Casual Admission:</b>			
Birthday Party Admission Entry	Non-Statutory	GST	7.00
Birthday Party Admission Entry - Child	Non-Statutory	GST	7.00
Casual Admission: Adult	Non-Statutory	GST	10.40





## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Casual Admission: Child	Non-Statutory	GST	7.00
Casual Admission: Child Hosted Parties	Non-Statutory	GST	39.00
Casual Admission: Family	Non-Statutory	GST	27.80
Casual Admission: Group 15+/Concession Adult	Non-Statutory	GST	7.00
<b>Educational Programs:</b>			
Educational Programs: Full day Program	Non-Statutory	GST	15.50
Educational Programs: One hour session	Non-Statutory	GST	10.80
Educational Programs: Registered Pre-School/play & kinder groups - Adult admission	Non-Statutory	GST	7.00
<b>Recreational Programs</b>			
Holiday Programs (external)	Non-Statutory	GST	15.50
Holiday program (internal)	Non-Statutory	GST	50.00
Jackaroo & Jillaroo 8 weeks (Price per 3hr session)	Non-Statutory	GST	22.00
<b>Rides &amp; Activities</b>			
BBQ Hire	Non-Statutory	GST	13.30
Book of 10 ride tickets	Non-Statutory	GST	28.20
Community Gardens (per year)	Non-Statutory	GST	108.00
Community Gardens - Raised Plot (per year)	Non-Statutory	GST	81.00
Community Gardens Social Group Visits (50 per year)	Non-Statutory	GST	360.00
Filming (Not For Profit Organisations) - 4 hours	Non-Statutory	GST	235.00
Filming (Not For Profit/Community Organisations) - Full Day	Non-Statutory	GST	460.00
Filming Commercial - 4 hours	Non-Statutory	GST	1,025.00
Filming Commercial - Full Day	Non-Statutory	GST	1,770.00
Mobile Farm Hire (per 4 hours)	Non-Statutory	GST	1,055.00
Mobile Farm Hire (per 6 hours)	Non-Statutory	GST	1,500.00
Photo shoot (per 2 hours)	Non-Statutory	GST	130.00
Pony Rides (child 1-10 only)	Non-Statutory	GST	3.50
Tractor Ride of Discovery (adult/ child)	Non-Statutory	GST	3.50
<b>Room Hire</b>			
Birthday Barn - per 3 hours	Non-Statutory	GST	83.00
Booking Cancellation Fee	Non-Statutory	GST	55.00
Chapel - per 2 hours	Non-Statutory	GST	250.00
Ibis Room - per 3 hours (Birthday parties)	Non-Statutory	GST	83.00
Stables - per 3 hours	Non-Statutory	GST	83.00
<b>TRANSPORT SERVICE</b>			
<b>Community Transport Service</b>			
Cost of transport per client per day	Non-Statutory	GST Free	4.60
Darebin Bus (\$150 Bond)	Non-Statutory	GST Free	70.00
Internal Mini Bus Hire	Non-Statutory	GST Free	90.00
<b>SENIOR CITIZENS CLUB-EAST PRESTON</b>			
<b>Room Hire</b>			
East Preston Senior Citizens Centre Donald Street per hour	Non-Statutory	GST	9.70
<b>SENIOR CITIZENS CLUB-RESERVOIR</b>			
<b>Room Hire</b>			
Reservoir Senior Citizens Centre Wright Street per hour	Non-Statutory	GST	9.70
<b>SENIOR CITIZENS CLUB-E.RESERVOIR</b>			



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
<b>Room Hire</b>			
East Reservoir Senior Citizens Centre 7a Strathmerton Street per hour	Non-Statutory	GST	9.70
<b>SENIOR CITIZENS CLUB-NORTHCOTE</b>			
<b>Room Hire</b>			
Northcote Senior Citizens Centre 18a Bent Street per hour	Non-Statutory	GST	9.70
<b>REGENT CENTRE</b>			
<b>Room Hire</b>			
Regent Centre Senior Citizens Centre	Non-Statutory	GST	9.70
<b>DOMESTIC ASSISTANCE</b>			
<b>Domestic Assistance</b>			
COUPLE - over \$111,571 pa Domestic assistance - per hour	Non-Statutory	GST Free	44.00
COUPLE - under \$58,127 pa Domestic assistance - per hour	Non-Statutory	GST Free	7.10
COUPLE -over \$58,127 pa but under \$111,571 pa	Non-Statutory	GST Free	17.00
FAMILY - under \$64,415 pa (plus and extra \$6,288 for each additional child) Domestic assistance - per hour	Non-Statutory	GST Free	7.10
FAMILY with 1 child - over \$114,766 pa (plus an additional \$6,288 for each additional child) Domestic assistance - per hour	Non-Statutory	GST Free	44.00
FAMILY with 1 child - over \$64,415 pa but under \$114,766 pa (plus and extra \$6,288 for each additional child) Domestic assistance - per hour	Non-Statutory	GST Free	17.50
Full Cost Domestic Assistance - per hour	Non-Statutory	GST	73.20
SINGLE - over \$37,966 pa but under \$83,458 pa Domestic assistance - per hour	Non-Statutory	GST Free	11.90
SINGLE - over \$83,458 pa Domestic assistance - per hour	Non-Statutory	GST Free	44.00
SINGLE- under \$37,966 pa Domestic assistance - per hour	Non-Statutory	GST Free	6.60
<b>PERSONAL CARE</b>			
<b>Personal Care</b>			
COUPLE - over \$111,571 pa Personal care - per hour	Non-Statutory	GST Free	46.00
COUPLE - over \$58,127 pa but under \$111,571 pa Personal care - per hour	Non-Statutory	GST Free	10.50
COUPLE - under \$58,127 pa Personal care - per hour	Non-Statutory	GST Free	4.80
FAMILY - under \$64,415 pa (plus and extra \$6,288 for each additional child) Personal care - per hour	Non-Statutory	GST Free	4.80
FAMILY with 1 child - over \$114,766 pa (plus an additional \$6,288 for each additional child) Personal care - per hour	Non-Statutory	GST Free	46.00
FAMILY with 1 child - over \$64,415 pa but under \$114,766 pa (plus and extra \$6,196 for each additional child) Personal care - per hour	Non-Statutory	GST Free	10.50
Full Cost Personal Care - per hour	Non-Statutory	GST	94.10
SINGLE - over \$37,966 pa but under \$83,458 pa Personal care - per hour	Non-Statutory	GST Free	10.50
SINGLE - over \$83,458 pa Personal care - per hour	Non-Statutory	GST Free	46.00
SINGLE- under \$37,966 pa Personal care - per hour	Non-Statutory	GST Free	4.80
<b>FLEXIBLE RESPITE</b>			
<b>Flexible Respite</b>			
COUPLE - over \$111,571 pa Respite care (adult & children) - per hour	Non-Statutory	GST Free	43.00
COUPLE - over \$58,127 pa but under \$111,571 pa (plus and extra \$6,288 for each additional child) Respite care (adult & children) - per hour	Non-Statutory	GST Free	6.00
COUPLE - under \$58,127 pa Respite care (adult & children) - per hour	Non-Statutory	GST Free	3.90
FAMILY - under \$64,415 pa (plus and extra \$6,288 for each additional child) Respite care (adult & children) - per hour	Non-Statutory	GST Free	3.90
FAMILY with 1 child - over \$114,766 pa (plus an additional \$6,288 for each additional child) Respite care (adult & children) - per hour	Non-Statutory	GST Free	43.00
FAMILY with 1 child- over \$64,415 pa but under \$114,766 pa (plus and extra \$6,288 for each additional child) Respite care (adult & children) - per hour	Non-Statutory	GST Free	6.00





DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
Full Cost Respite Care - per hour	Non-Statutory	GST	83.60
SINGLE - over \$37,966 pa but under \$83,458 pa Respite care (adult & children) - per hour	Non-Statutory	GST Free	6.00
SINGLE - over \$83,458 pa Respite care (adult & children) - per hour	Non-Statutory	GST Free	43.00
SINGLE- under \$37,966 pa Respite care (adult & children) - per hour	Non-Statutory	GST Free	3.90
<b>HOME MAINTENANCE</b>			
<b>Home Maintenance</b>			
Full Cost Property Maintenance - per hour	Non-Statutory	GST	104.60
High Level Fees COUPLE - over \$111,571 pa	Non-Statutory	GST Free	56.00
High Level Fees FAMILY with 1 child - over \$114,766 pa (plus an additional \$6,288 for each additional child)	Non-Statutory	GST Free	56.00
High Level Fees SINGLE - over \$83,458 pa	Non-Statutory	GST Free	54.00
Low Level Fees COUPLE - under \$58,127 pa - per hour	Non-Statutory	GST Free	14.20
Low Level Fees FAMILY - under \$64,415 pa - per hour	Non-Statutory	GST Free	14.20
Low Level Fees SINGLE - under \$37,966 pa - per hour	Non-Statutory	GST Free	13.20
Medium Level Fees COUPLE - over \$58,127 pa but under \$111,571 pa	Non-Statutory	GST Free	21.00
Medium Level Fees FAMILY with 1 child - over \$64,415 pa but under \$114,766 pa (plus an extra \$6,288 for each additional child)	Non-Statutory	GST Free	21.00
Medium Level Fees SINGLE - over \$37,966 pa but under \$83,458 pa	Non-Statutory	GST Free	20.00
<b>MEALS SERVICES</b>			
<b>Delivered Meals</b>			
Delivered Meals Fee	Non-Statutory	GST Free	10.00
Full Cost Delivered Meal - per meal	Non-Statutory	GST	26.15
<b>SOCIAL SUPPORT GROUP</b>			
<b>Social Support Group</b>			
Full Cost Dementia Care - per visit	Non-Statutory	GST	62.60
Planned Activity Group High (PAG) - Per Visit	Non-Statutory	GST Free	13.00
<b>COMMUNITY ENGAGEMENT PROGRAMS</b>			
<b>Fairfield Room</b>			
Hire Fees- Activity Room - weekends per hour	Non-Statutory	GST	23.50
Darebin & non profit Organisations (Per Hour)		GST	10.00
Internal Users (per Hour)	Non-Statutory	GST Free	9.00
Non Darebin or Profit making Organisations (Per Hour)	Non-Statutory	GST	22.00
<b>Thombury Early Years Facility Hire</b>			
Darebin & non profit Organisations (Per Hour)	Non-Statutory	GST	10.00
Internal Users (Per Hour)	Non-Statutory	GST Free	9.00
Non Darebin or Profit making Organisations (Per Hour)	Non-Statutory	GST	22.00
<b>KINDER &amp; CHILDCARE REGISTRATION</b>			
<b>Application</b>			
1 February 2019 to 30 June 2019 *Concession card holders	Non-Statutory	GST Free	0.00
1 February 2019 to 30 June 2019 Centralised Child Care Application Fee	Non-Statutory	GST Free	26.00
1 February 2019 to 30 June 2019 Centralised Kindergarten Application Fee	Non-Statutory	GST Free	26.00
1 February 2019 to 30 June 2019 Centralised Pre- Kindergarten Application Fee	Non-Statutory	GST Free	26.00
1st July 2018 - 31st January 2019 *Concession card holders	Non-Statutory	GST Free	0.00
1st July 2018 - 31st January 2019 Centralised Child Care Application Fee	Non-Statutory	GST Free	25.00
1st July 2018 - 31st January 2019 Centralised Kindergarten Application Fee	Non-Statutory	GST Free	25.00
1st July 2018 - 31st January 2019 Centralised Pre- Kindergarten Application Fee	Non-Statutory	GST Free	25.00



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
<b>TOY LIBRARY SERVICE</b>			
<b>Fines</b>			
January 2018 - December 2018 Miscellaneous - Fines (as of 1st Jan)	Non-Statutory	Division 81	3.30
January 2019 - December 2019 Miscellaneous - Fines (as of 1st Jan)	Non-Statutory	Division 81	3.40
<b>Membership</b>			
January 2018 - December 2018 Additional Toy (Small)	Non-Statutory	Division 81	2.60
January 2018 - December 2018 Additional Toy (Large)	Non-Statutory	Division 81	5.60
January 2018 - December 2018 Annual Fee (as of 1st Jan)	Non-Statutory	Division 81	47.00
January 2018 - December 2018 Grandparent	Non-Statutory	Division 81	11.50
January 2018 - December 2018 Renewal Fee - Group/Service	Non-Statutory	Division 81	67.00
January 2018 - December 2018 Student	Non-Statutory	Division 81	11.50
January 2018 - December 2018 Concession Rate	Non-Statutory	Division 81	6.50
January 2019 - December 2019 Additional Toy (Large)	Non-Statutory	Division 81	5.75
January 2019 - December 2019 Additional Toy (Small)	Non-Statutory	Division 81	2.70
January 2019 - December 2019 Annual Fee (as of 1st Jan)	Non-Statutory	Division 81	49.00
January 2019 - December 2019 Concession Rate	Non-Statutory	Division 81	6.70
January 2019 - December 2019 Grandparent	Non-Statutory	Division 81	11.80
January 2019 - December 2019 Renewal Fee - Group/Service	Non-Statutory	Division 81	69.00
January 2019 - December 2019 Student	Non-Statutory	Division 81	11.80
<b>CHILDREN SERVICES CO-ORDINATOR</b>			
<b>Archiving Fee</b>			
Retrieval and return delivery fee (per box)	Non-Statutory	GST Free	21.50
Services with 0-50 enrolments (0-5 boxes per annum)	Non-Statutory	GST Free	0.00
Services with 0-50 enrolments (5+ boxes per annum)	Non-Statutory	GST Free	25.00
Services with 100+ enrolments (0-9 boxes per annum)	Non-Statutory	GST Free	0.00
Services with 100+ enrolments (9+ boxes per annum)	Non-Statutory	GST Free	25.00
Services with 50-100 enrolments (0-7 boxes per annum)	Non-Statutory	GST Free	0.00
Services with 50-100 enrolments (7+ boxes per annum)	Non-Statutory	GST Free	25.00
<b>IMMUNISATION</b>			
<b>Vaccine Sales</b>			
BP Monitoring & Flu- Commercial Program (1-20 people) flat fee	Non-Statutory	GST Free	515.00
BP Monitoring & Flu- Commercial Program (21 + people) per person	Non-Statutory	GST Free	30.50
Commercial Program (travel greater than 30km from Preston)	Non-Statutory	GST Free	100.00
VACCINES- ADT	Non-Statutory	GST Free	21.50
VACCINES- Boostrix	Non-Statutory	GST Free	40.00
VACCINES- Boostrix IPV	Non-Statutory	GST Free	82.00
VACCINES- Enderix (Hepatis B) Paediatric	Non-Statutory	GST Free	26.50
VACCINES- Enderix Hep B Adult	Non-Statutory	GST Free	30.00
VACCINES- GARDISAL 9	Non-Statutory	GST Free	TBA
VACCINES- Hep A (per dose) Adult Havrix 1440	Non-Statutory	GST Free	82.00
VACCINES- Hep A (per dose) Paediatric Havrix 720	Non-Statutory	GST Free	48.00
VACCINES- Hep A Paed Vaqta	Non-Statutory	GST Free	48.00
VACCINES- IPOL	Non-Statutory	GST Free	48.00
VACCINES- Infanrix	Non-Statutory	GST Free	61.50
VACCINES- Infanrix Hexa	Non-Statutory	GST Free	102.50
VACCINES- Infanrix IPV	Non-Statutory	GST Free	62.00
VACCINES- Influenza	Non-Statutory	GST Free	20.00
VACCINES- Influenza- Commercial Program (1-20 people) Flat Fee	Non-Statutory	GST Free	450.00



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
VACCINES- Influenza- Commercial Program (21 + people) per person	Non-Statutory	GST Free	22.00
VACCINES- Menitorix	Non-Statutory	GST Free	71.50
VACCINES- Neisvac	Non-Statutory	GST Free	90.00
VACCINES- Prevenar	Non-Statutory	GST Free	156.50
VACCINES- Priorix	Non-Statutory	GST Free	41.00
VACCINES- Priorix Tetra	Non-Statutory	GST Free	78.50
VACCINES- Rotarix	Non-Statutory	GST Free	100.00
VACCINES- Twinrix (Hepatitis A & B) Adult	Non-Statutory	GST Free	84.00
VACCINES- Varilrix	Non-Statutory	GST Free	71.50
<b>DECIBELS MUSIC AND ARTS PROGRAMS</b>			
<b>Decibels</b>			
Equipment hire (eg PA, mics)	Non-Statutory	GST	50.00
Hourly Rate - Go Team Per YP	Non-Statutory	GST	25.00
Internal technical support per hour	Non-Statutory	GST	45.00
Recording & mixing for community projects targeting under 25's (including engineer) per hour	Non-Statutory	GST	25.00
Recording and mixing for general public (including engineer) per hour	Non-Statutory	GST	60.00
Recording and mixing for under 25s (including engineer) per hour	Non-Statutory	GST	45.00
Retail sales (Decibels Records CD's)	Non-Statutory	GST	10.00
Studio/room hire	Non-Statutory	GST	30.00
<b>FREEZA</b>			
Major Event- ticket sales	Non-Statutory	GST	15.00
Standard Event- ticket sales	Non-Statutory	GST	5.00
<b>Governance &amp; Engagement</b>			
<b>REVENUE</b>			
<b>Land certificate</b>			
Land certificates (non urgent)	Statutory	GST Free	27.00
Land certificates (urgent)	Statutory	GST Free	52.00
<b>VALUATIONS</b>			
<b>Sales Register</b>			
View Sales Register	Non-Statutory		20.00
<b>Supplimentary Fees</b>			
Fees - Provision of supplementary valuation information (per sup. valuation)	Statutory	GST	69.37
<b>Valuation Certificate</b>			
Valuation Certificate	Statutory	GST Free	20.00
<b>RIGHTS OF WAY</b>			
<b>Right of way</b>			
Sale of discontinued Laneways establishment fee	Non-Statutory	Division 81	385.00
<b>CORPORATE INFORMATION</b>			
<b>Application Fee</b>			
F.O.I. Application fee	Statutory	GST Free	29.11
<b>Copying</b>			
Photocopying Charge (per black and white A4 page)	Statutory	GST	0.20
<b>Inspection Supervision</b>			
F.O.I. Inspection Supervision per hour (to be calculated per quarter hour or part of a quarter hour)	Statutory	GST Free	21.33
<b>Search Charge</b>			



## DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

Description	Fee Status	GST Status	2018/19 Fee Incl GST \$
F.O.I. Application fee Search Charges (per hour or part of an hour)	Statutory	GST Free	21.30
<b>CIVIC SERVICES</b>			
<b>Other</b>			
Community groups	Non-Statutory	GST	77% of scheduled fee
Audio Visual Hire (commercial hire rates) - per item	Non-Statutory	GST	49.50
Glass Hire	Non-Statutory	GST	0.50
Portable Sound System (with 3 microphones) per day	Non-Statutory	GST	279.00
Portable Stage with skirt (Commercial) per day	Non-Statutory	GST	279.00
Portable Stage with skirt (Community) per day	Non-Statutory	GST	146.50
Security Deposit Bond- \$300- \$600	Non-Statutory	DIVISION 81	0.00
Side Plates	Non-Statutory	GST	0.55
Tea & Coffee Service per cup	Non-Statutory	GST	2.75
Tea, Coffee & Biscuits Service per cup	Non-Statutory	GST	4.00
<b>Preston City Hall</b>			
Community groups	Non-Statutory	GST	77% of scheduled fee
Mon - Fri (Day Rate) Per Hour	Non-Statutory	GST	63.00
Mon to Fri (Night Rate) Per Hour	Non-Statutory	GST	126.00
Saturday Per Hour	Non-Statutory	GST	126.00
Sunday & Public Holidays Per Hour	Non-Statutory	GST	126.00
<b>Preston Shire Hall</b>			
Community groups	Non-Statutory	GST	77% of scheduled fee
Mon - Fri (Day Rate) Per Hour	Non-Statutory	GST	58.00
Mon to Fri (Night Rate) Per Hour	Non-Statutory	GST	120.00
Saturday Per Hour	Non-Statutory	GST	120.00
Sunday & Public Holidays Per Hour	Non-Statutory	GST	120.00
<b>INSURANCES - HIRERS</b>			
<b>Hirers Insurance</b>			
Casual Hirers Public Liability Scheme 11-20 People or \$15.40/8hr booking	Non-Statutory	GST	4.80
Casual Hirers Public Liability Scheme 21-30 People or \$36.30 per day or part thereof	Non-Statutory	GST	39.50
Casual Hirers Public Liability Scheme 21-30 People or \$18.70/8hr booking	Non-Statutory	GST	6.00
Casual Hirers Public Liability Scheme 31-40 People or \$48.40 per day or part thereof	Non-Statutory	GST	52.50
Casual Hirers Public Liability Scheme 41-50 People or \$60.50 per day or part thereof	Non-Statutory	GST	66.00
Casual Hirers Public Liability Scheme Under 10 People or \$11.00/8hr booking	Non-Statutory	GST	3.65
Casual Hirers Public Liability Scheme 51-100 People or \$72.60 per day or part thereof	Non-Statutory	GST	79.00
Casual Hirers Public Liability Scheme 101-500 People or \$96.80 per day or part thereof	Non-Statutory	GST	106.50
Casual Hirers Public Liability Scheme 501-1000 People or \$145.20 per day or part thereof	Non-Statutory	GST	160.00
<b>GENERAL RATES &amp; CHARGES</b>			
<b>Credit card fee</b>			
Credit card fee for payment of rates	Non-Statutory	GST Free	0.33%



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National Relay Service  
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Speak & Listen 1300 555 727  
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8470 8470



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# STRATEGIC RESOURCE PLAN

## For the four years ended 2018-2022

Tuesday 12 June 2018

This Strategic Resource Plan has been developed in accordance with the Local Government Better Practice Guide – Strategic Resource Plan, 2017 issued by the Department of Environment, Land, Water and Planning on preparing a Strategic Resource Plan in accordance with the legislation.

<b>Contents</b>	<b>Page</b>
1. Background	3
2. Objectives of the plan	3
3. How the plan was developed	4
4. Assessment of Council's current financial position	4
5. Key assumptions	5
6. Key strategies	8
7. Outcomes	15
Financial	
Non-financial	
Achievements of SRP objectives	
8. Appendix	21
Financial statements	
Non-financial statements	
Other information	

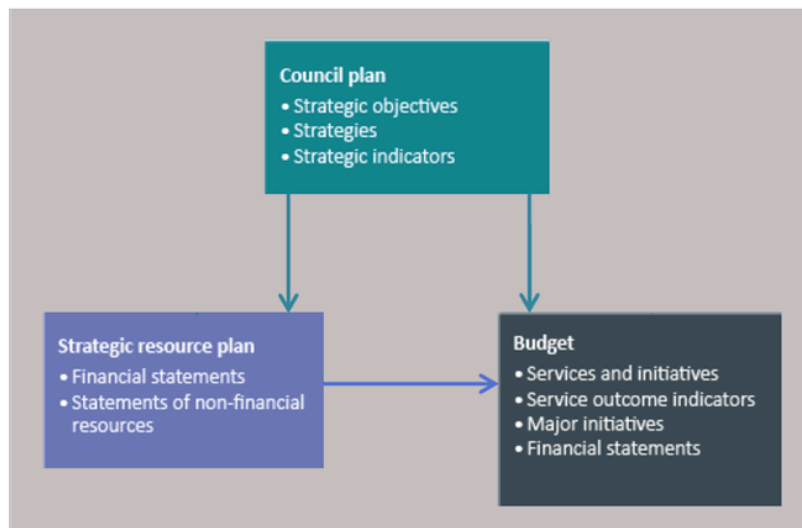


## 1. Background

The *Local Government Act 1989* (the Act) requires Council to prepare a Strategic Resource Plan (SRP) for the next four financial years (at a minimum), that describes both the financial and non-financial resources required to achieve the strategic objectives in the Council Plan. The Council Plan includes the strategic objectives, strategies for achieving these for at least the next four years and strategic indicators for monitoring achievement of the strategic objectives.

In preparing the SRP, Council must take into account services and initiatives contained in any plan adopted or proposed to be adopted by Council. The SRP informs the preparation of the budget which is a plan that describes the services and initiatives to be funded and how they will contribute to the achieving the strategic objectives in the Council Plan.

Council has prepared a SRP for the four years 2018/19 to 2021/22 as part of its integrated planning framework as set out below.



## 2. Objectives of the plan

The overall objective of the SRP is financial sustainability in the medium to long term, while still providing sufficient resources to achieve the Council Plan strategic objectives. The key objectives which underpin the SRP over the next four years are:

- maintaining ongoing services provided to the Darebin community and be flexible to address changing community needs with innovative services and facilities
- the timely renewal of community assets and the assets required for ongoing service delivery
- ongoing underlying surpluses that allow the funding of ongoing service delivery, capital works and asset management commitments
- holding sufficient cash and other assets in order to meet payment obligations to suppliers and employees as they fall due.

In preparing the SRP, Council has also been mindful of the need to comply with the principles of sound financial management in the Act which requires Council to:

- prudently manage financial risks relating to debt, assets and liabilities
- provide reasonable stability in the level of rate burden
- consider the financial effects of Council decisions on future generations
- provide full, accurate and timely disclosure of financial information.

The key objectives set out in this SRP and the measures used to reflect these objectives are:

<b>Objective</b>	<b>Measure</b>
<p><u>Service levels</u></p> <p>We will maintain the scope and standard of ongoing services provided to the Darebin community and be flexible to address changing community needs with innovative services and facilities.</p>	<p>Allowance for continuity of services included within the annual budgets throughout the plan period.</p>
<p><u>Asset renewal</u></p> <p>We will continue to focus on renewing community assets such as roads, footpaths, open space and buildings to ensure they are maintained at an appropriate standard to meet required service levels.</p>	<p>Increase in the amount of capital expenditure allocated to asset renewal projects in Council's capital works program, expressed as a percentage of the amount required to maintain the assets, as measured by depreciation.</p>
<p><u>Operating performance</u></p> <p>We will ensure that Council delivers ongoing underlying surpluses that allow the funding of ongoing service delivery to the community, the timely renewal of community assets and the assets required for ongoing service delivery, and new community assets.</p>	<p>Achieve an underlying operating surplus throughout the term of the SRP. The underlying surplus is measured after adjusting for capital grants that are not necessarily ongoing funding sources and timing differences on grants for provision of services.</p>
<p><u>Cash and liquidity</u></p> <p>We will ensure Council holds sufficient cash and other assets in order to meet payment obligations to suppliers and employees as they fall due.</p>	<p>Achieve a working capital ratio of at least 1.1: 1 throughout the plan.</p>

**3. How the plan was developed**

This SRP has been developed through a rigorous process and is based on the following key information:

- audited financial statements as at 30 June 2016
- assumptions provided by Council service providers about changes in future income and expenditure
- assumptions provided by Council capital works expenditure providers about requirements for future asset renewal, expansion, upgrade and new assets
- assumptions provided by finance regarding future changes in assets, liabilities and equity
- information provided by the executive management team and Council.

The financial projections included in the SRP have been developed using a 'four-way' budget model. This methodology is a computer based model, which enables the linking of the comprehensive income statement, balance sheet, statement of cash flows and statement of capital works.

**4. Assessment of Council's current financial position**

An assessment has been undertaken of the Council's current financial position to identify any significant matters which may impact on the SRP. A summary of the budgeted and forecast financial results for the 2016/17 year are in the following table.

	<b>Adopted Budget</b>	<b>Forecast Actual</b>	<b>Variance Fav/</b>
<b>Result</b>	<b>2017/18</b>	<b>2017/18</b>	<b>(Unfav)</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Surplus/(deficit) for the year	12,800	13,033	233
Cash and investments balance	50,571	68,634	18,063
Capital works expenditure	47,327	42,898	(4,429)

A surplus of \$13.03 million is forecast to be achieved, compared with an original budgeted surplus of \$12.80 million.



Cash and investments is forecast to be \$68.63 million compared with an original budget of \$50.57 million. The forecast \$18.06 million favourable variance is primarily due the opening balance being \$14.53 greater than budgeted and forecast of capital works being delivered in 2017/18 being \$4.43 less than the original budget.

Capital works expenditure is forecast to be \$42.90 million compared with an original budget of \$47.33 million. The forecast \$4.43 million unfavourable variance is due to resetting the capital works program to better align with the organisational capacity for delivery.

The Victorian Government has legislated that local government rates be capped from the 2016/17 year. The rate cap for the 2018/19 year as set by the Minister for Local Government is 2.25 percent. Depending on the level at which rates are capped in future years, Council may need to review the level of services and capital works expenditure which are delivered in future years and/or apply for a higher cap.

**5. Key assumptions**

There are a number of assumptions underlying the forecasts for income, expenditure, assets, liabilities, equity, cash, capital works expenditure and human resources included in the SRP. These assumptions have been derived from the following sources:

- assessment of the current financial position
- scan of the external economic environment
- forecast changes in population and demographics
- advice from officers responsible for service and capital works planning and delivery
- services and initiatives contained in plans adopted or proposed to be adopted by Council.

The key assumptions underlying the SRP are set out below.

**General operating**

The general assumptions affecting all operating income and expenditure are included the following table.

	2018/19	2019/20	2020/21	2021/22
	%	%	%	%
Consumer Price Index	2.3%	2.5%	2.5%	2.5%
Average Weekly Earnings	2.0%	2.0%	2.0%	2.0%
Engineering Construction Index	3.2%	3.6%	3.6%	3.6%
Non-Residential Building Index	3.5%	3.5%	3.5%	3.5%
Rate increases	2.3%	2.2%	2.2%	2.2%
Property growth	1.9%	1.8%	1.8%	1.8%
Wages growth	2.0%	2.0%	2.0%	2.0%
Government funding	1.8%	1.8%	1.8%	1.8%
Statutory fees	2.3%	2.5%	2.5%	2.5%
Investment return	2.3%	2.3%	2.3%	2.3%

**Consumer price index**

The annual consumer price index (CPI) for the December 2017 quarter for Melbourne was 2.2 percent (ABS release 31 December 2017). The state-wide CPI is forecast to be 2.25 percent in 2018/19 and 2.50 percent for the remaining three years of the outlook period (based on Victorian State Government 2017/18 Budget Update). For the purposes of developing the SRP, CPI has been set at 2.25 percent for the 2018/19 year and 2.5 percent for the remaining years and applied to all income and expense types with the exception of those specifically identified in the above table.

**Rate cap**

The Victorian Government requires local government rates to be capped from 2016-17 onwards. The cap for the 2018/19 year is 2.25 percent and based on the state-wide CPI projections is likely to remain at this level for the forecast period.



**Property growth**

The municipality is expected to continue growing over the four year period based on current trends. The population growth rate has been forecast to increase by 1.9% 2018/19, 1.8% in 2019/20, 1.8% in 2019/20, and 1.8% in 2021/22.

**Wages growth**

Council must renegotiate a new Collective Agreement. The wages growth in the SRP has been set at 2 percent in future years.

**Grants (operating)**

Council receives approximately \$14.89 million annually in operating grants from State and Commonwealth sources for the purposes of funding the delivery of services to ratepayers. This includes \$4.16 million for the 2018/19 year in financial assistance grants. Future increases in operating grants excluding financial assistance grants have been set at CPI minus 0.5 percent in all years.

**Statutory fees**

Council raises approximately \$9.18 million in fees and fines which are imposed in line with legislation governing local government activities such as animal registrations and parking fines. Future increases in statutory fees have been set at CPI minus 0.5 percent in all years.

**Investment return**

The official cash rate is now 1.50 percent, following a rate decrease of 0.25 percent by the Reserve Bank on 3 August 2016. Council has set its investment return at 2.3 percent reflecting current investment returns.

**Service delivery**

The assumptions affecting specific services provided by Council are set out below.

**Residential garbage and recycling collection**

Waste tipping charges associated with the disposal of residential garbage and growth in the number of tenements (981 per annum over the four year period) is expected to have minimal financial impact with cost increases only reflecting CPI. With China's decision to restrict the import of recyclable materials, the cost of Council's kerbside recycling is expected to significantly increase. While the Victorian State Government has put temporary relief funding arrangements in place for the period 1 March to 30 June 2018, the full financial impact the changes in the processing of recyclable materials will impact Council in 2018/19 and this is has been forecast to continue in future years.

**Property valuation**

Council is required to revalue all properties within the municipality every two years. The last general revaluation was carried out as at 1 January 2018 and is effective for the 2018/19 year with the next revaluation being undertaken as at 1 January 2019.

**Service delivery**

The service delivery outcomes measured in financial terms are shown in the following table.

Year	Surplus / (Deficit) for the year \$'000	Adjusted Underlying Surplus / (Deficit) \$'000	Net Service (Cost) \$'000
2017/18	13,053	5,278	96,310
2018/19	14,624	6,936	101,646
2019/20	21,143	10,577	101,427
2020/21	23,208	12,471	103,754
2021/22	25,368	14,457	105,797

Service levels have been maintained for 2018/19 but with the impact of capped rates increases service reviews will need to be undertaken across all services to establish sustainable service levels in future years as well as Council needing to review other potential sources of revenue. Excluding the effects of capital items such as capital grants and contributions, the adjusted underlying result sees moderate increases in future years. The adjusted underlying result is a measure of financial sustainability and is an important measure as once-off capital items can often mask the operating result.





The net cost of the services provided to the community increases from \$101.65 million to \$105.80 million over the four year period.

### Other operating

Other assumptions affecting operating income and expenditure which cannot be directly attributed to specific services are included the following table.

	2018/19	2019/20	2020/21	2021/22
	\$'000	\$'000	\$'000	\$'000
Supplementary rates	1,200	1,120	1,120	1,120
Developer contributions (cash)	5,700	6,564	7,430	8,049
Developer contributions (non-cash)	0	0	0	0
Financial assistance grants	4,194	4,230	4,266	4,302
Grants (capital)	2,636	5,013	4,961	4,769
Statutory fees	9,182	9,366	9,553	9,744
Asset sales proceeds	620	620	620	620

### Supplementary rates

The municipality is expected to continue growing over the four year period based on current trends in property development. Supplementary rates are estimated to add an additional \$1.12 million in rate revenue in each year. No allowance has been made on for any impact on supplementary rates for the centralisation of property valuations for rating purposes with the Victorian Valuer General from 1 July 2019.

### Developer contributions (cash)

Contributions are levied on developers for the purpose of offsetting future costs associated with the creation of open space and new community infrastructure. These contributions have been forecast to increase in future years to reflect changes to open space contributions and the reintroduction of developer contributions schemes in future years.

### Developer contributions (non-cash)

From time to time Council receives infrastructure assets from developers at no cost which are recognised as income in the comprehensive income statement. This normally occurs following the completion of a property development, where the developer agrees to construct the required infrastructure including roads, footpaths and drains. At the conclusion of the development, these assets are handed over to Council. It is expected that Council will receive some infrastructure assets during the four year period. As the value of assets cannot be reliably measured at this time no allowance has been made.

### Financial assistance grants

Council's financial assistance grant allocation has been decreasing in recent years due to the freeze in indexation by the Federal Government and Council's assessment relative to other Victorian Councils. The budgeted allocation for the 2018/19 year of \$4.19 million is marginally greater than the allocation in 2017/18. Council has now reached the "minimum grant" level for the purposes of calculating the general purpose grant. It is forecast that future allocation increase will be in line with increase for the current year.

### Grants (capital)

Council receives both recurrent and non-recurrent government funding for capital works projects. Capital grants are expected to be relatively consistent to reflect Roads to Recovery grants and other capital grants expected to be received in future years.

### Asset sales (proceeds)

Council has in the past disposed of assets as part of its plant replacement program for light and heavy vehicle fleet. An amount of \$0.62 million has been forecast in 2018/19 for the expected proceeds from the plant replacement program will similar amounts in future years.

### General balance sheet

The general assumptions affecting assets, liabilities and equity balances are set out below:

- 98.5 percent of the total rates and charges raised, is expected to be collected
- trade creditors is based on total capital and operating expenditure less written down value of assets sold, depreciation and employee costs. The payment cycle is 30 days
- other debtors and creditors are expected to remain consistent with 2017/18 levels



- employee entitlements have increased in accordance with forecast wages growth offset by the impact of more active management of leave entitlements of staff.

## 6. Key strategies

### 6.1 Rating information

This section contains information on Council's past and foreshadowed rating levels along with Council's rating structure and the impact of changes in property valuations. This section should be read in conjunction with Council's Rating Strategy which is available on Council's website.

#### 6.1.1 Rating context

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue, accounting for 73.4% of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the Victorian community.

However, it has been necessary to balance the importance of rate revenue as a funding source with community sensitivity to increases, particularly recent changes in property valuations and subsequently rates for some properties in the municipality.

The State Government introduced the *Fair Go Rates System (FGRS)* which sets out the maximum amount Councils may increase rates in a year. For 2018/19 the FGRS cap has been set at 2.25%. The cap applies to both general rates and municipal charges and is calculated on the basis of Council's average rates and charges.

Council's cost increases for 2018/19 driven by forecast wage increases, contract price increases, and increased compliance costs have been limited to 4.1% including an additional \$5.4 million for the next tranche of the Solar Saver program. The cost increase excluding the Solar Saver program is 0.7%.

The Council-funded rate rebate, raised to \$150 in 2015/16 will continue to be provided to residential pensioner ratepayers in 2018/19 in addition to the State Government pensioner rates concession. The pensioner rate rebate was first introduced in the 2010/2011 year and is to assist in the proper development of the municipal district, in accordance with section 169 of the Act.

Total rates and charges raised will be \$132.04 million, including \$5.18 million for the Solar Saver program, an allowance of supplementary rates on new developments, and service charges for the optional green waste service. The level of rates raised allows Council to maintain the services currently delivered to the community and deliver a substantial capital works program.

Supplementary rates on property developments are forecast to be \$1.20 million in 2018/19, with special charge scheme rates for retail activity areas forecast to be \$0.34 million. The green waste collection service charge of \$2.55 million is included in rates and charges for the 2018/19 year.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the Darebin.

In order to achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.25% in line with the rate cap.

#### 6.1.2 Current year rates and charges

The following table sets out future proposed increases in revenue from rates and charges and the total rates to be raised, based on the forecast financial position of Council as at 30 June 2018.



Year	General rate increase	Green waste increase	Total rates Raised
	%	%	\$'000
2017/18	2.00%	3.00%	124,287
2018/19	2.25%	2.50%	132,500
2019/20	2.15%	2.50%	136,520
2020/21	2.15%	2.50%	140,628
2021/22	2.15%	2.50%	144,827

### 6.1.3 Rating structure

Council has established a rating structure which is comprised of two elements. These are:

- Property values, which form the central basis of rating under the Local Government Act 1989
- A 'user pays' component to reflect usage of certain services provided by Council.

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

Council makes a further distinction within the property value component of rates based on the purpose for which the property is used, that is, whether the property is used for residential or commercial purposes. This distinction is based on the concept that business should pay a fair and equitable contribution to rates, taking into account the benefits those commercial properties derives from the local community.

Having reviewed the various valuation bases for determining the property value component of rates, Council has determined to apply a Capital Improved Value (CIV) basis on the grounds that it provides the most equitable distribution of rates across the municipality. There are currently no plans to change that basis.

The existing rating structure comprises six differential rates (residential, business, vacant residential, vacant business, mixed use occupancy, and vacant retail), and a rate concession for recreational land. These rates are structured in accordance with the requirements of Section 161 'Differential Rates' of the Act. Under the Cultural and Recreational Lands Act 1963, provision is made for a Council to levy the rate for recreational lands at "such amount as the municipal Council thinks reasonable having regard to the services provided by the municipal Council in relation to such lands and having regard to the benefit to the community derived from such recreational lands".

The business rate is set at 175% of the residential rate, the rate concession for recreational land is set at 50% of the commercial rate, the residential vacant land rate is set at 300% of the residential rate, the vacant business land rate is set at 400% of the residential rate, mixed use occupancy land is set at 140% of the residential rate, and vacant retail land is set at 400% of the residential rate. Council also levies green waste charge as allowed under the Act.

The following table summarises the rates to be determined for the 2018/19 year.

Rate Type	How applied	Actual	Budget	Total raised	Change
		2017/18	2018/19		
Residential	Cents / \$ CIV	0.2376631	0.1938657	101,311	-22.6%
Commercial	Cents / \$ CIV	0.4159105	0.3392650	20,917	-22.6%
Vacant residential	Cents / \$ CIV	0.7129894	0.5815972	483	-22.6%
Vacant business	Cents / \$ CIV	0.9506526	0.7754629	711	-22.6%
Mixed use occupancy	Cents / \$ CIV	0.3327284	0.2714120	1,260	-22.6%
Vacant retail	Cents / \$ CIV	0.9506526	0.7754629	59	-22.6%
Cultural and Recreational	Cents / \$ CIV	0.2079553	0.1696325	66	-22.6%
<b>Total</b>				124,809	

Council has adopted a formal *Rating Strategy* that contains expanded information on Council's rating structure and the reasons behind its choices in applying the rating mechanisms it has used.





**6.1.4 General revaluation of properties**

During the 2017/18 year, a revaluation of all properties within the municipality was carried out and will apply from 1 July 2018 for the 2018/19 year. The outcome of the general revaluation was a significant change in property valuations throughout the municipality. Overall, property valuations across the municipal district increased on average by 25.6% for the two years from 1 January 2016 to 1 January 2018. Of this increase, rateable residential properties have increased by 25.7% and rateable business properties by 24.7%.

The following table summarises the valuation changes between the 2016 and 2018 general revaluations for residential properties by suburb. Rates for individual properties will vary depending on their individual valuation outcomes.

Suburb	Rateable Residential Valuation Change	Rateable Business Valuation Change
Alphington	18.8%	29.5%
Bundoora	15.8%	31.9%
Coburg	27.1%	63.2%
Fairfield	21.9%	15.8%
Kingsbury	23.7%	38.5%
Macleod	26.0%	35.3%
Northcote	25.6%	21.2%
Preston	25.5%	24.7%
Reservoir	31.0%	29.1%
Thornbury	21.4%	25.2%
<b>Darebin average</b>	<b>25.7%</b>	<b>24.7%</b>

Council has chosen not to make any changes to the existing rate differential.

**6.1.5 Service charges – waste collection**

The fundamental issue with funding waste services through general rates is that there is no correlation with consumption.

Waste minimisation may be viewed as an important Council objective. Councils are increasingly looking at their roles in terms of broader environmental responsibilities and sustainability, particularly given pressures for land in metropolitan areas and the role of landfill gas in greenhouse effects. If Council considers that waste minimisation is an important objective it follows that ratepayers should be made aware of the significant costs involved. Specific charges are the best means of providing transparency.

Council has the power to levy a service rate or service charge or combination service rate and charge to fund waste services. The most commonly used service rate or charge is that used to defray garbage collection and recycling costs. Most Councils fund waste services through a separate service charge.

Waste services lend themselves to user charges. A unit charge is normally levied on each property that receives or can access the service. The recipient of the benefit of this service can clearly be identified as the property to which it is provided so it is more in the way of a private good rather than a public good.

Darebin currently has an optional green waste service which carries an annual service charge for those who elect to take this service but has no separate charge for general waste and recycled collection services. Council may consider the introduction of services charges for general waste and recycled collection services in future financial years.

**6.2 Borrowings**

In developing the Strategic Resource Plan (SRP) (see Section 14), borrowings was identified as an important funding source for capital works programs. In the past, Council has borrowed to finance large infrastructure projects and since then has been in a phase of debt reduction resulting in borrowings reduced to \$0 during 2015/16. With Council considering a number of substantial intergenerational capital works projects and environmental initiatives, it is timely to reconsider the issue of borrowings.

Loan borrowing is a legitimate and responsible financial management tool that provides Council an appropriate mechanism to enable it to implement its Council Plan objectives.



Borrowing allows for a timing mismatch in income and expenditure, where it allows the income to be offset and balanced with expenditure, over a longer period of time. Accordingly decisions to raise borrowings are not funding strategies, but rather financing options and strategies.

Borrowing provides cash, but it is important to recognise that this is not income. A borrowing creates an asset (available cash) and also a liability (obligation to repayment). The repayment of the principal itself results in a reduction of the liability, and a reduction of the asset (available cash). The interest though, is regarded as an expense.

It is not possible for Council to meet infrastructure outlay needs and treat different generations of ratepayers equitably (in terms of services provided relative to rates and charges levied) without the use of borrowing. Borrowing is a useful instrument for spreading the costs of an asset over its useful life or time that the asset provides services to the ratepayers so that ratepayers who benefit from the assets, pay for their consumption over time, providing inter-generational benefits to the community.

Council is dependent on infrastructure assets which require large investment to deliver its service objectives and needs to be mindful of intergenerational equity in generating revenue to offset service costs. If Council as an infrastructure intensive organisation was to keep its level of borrowings very low, it is likely to under-invest in new infrastructure and asset renewal relative to what its operating income stream would allow.

It is important to note that borrowing would not allow Council to make acquisitions that it otherwise could not afford and that it is more cost effective to use surplus cash and investments rather than borrowing.

Deciding an appropriate borrowing level is a difficult task. Each Council is different and the level of debt that is appropriate for Darebin may not be acceptable for another Council.

To provide some context for Council's decision on an appropriate borrowing level, the average as at 30 June 2017 for all Victorian Councils of loans and borrowings as a percentage of rates is 20.75% compared with Darebin's 0.00%.

**6.2.1 Council's current position**

Council has determined that borrowings will be considered as a means of financing strategic infrastructure initiatives with reference to criteria including financing projects which are:

- iconic in nature
- of a size that could not otherwise be funded through the annual capital works program
- based on a sound business case including consideration of the following factors:
  - the purposes for which the borrowings are being sought including the level of demonstrated community need for the project and the expected life of the infrastructure
  - reasons why the project cannot be funded through normal operational income
  - a clear statement of how the repayments will be funded and the impact on funding otherwise available for recurrent services or capital works
  - any financial return to Council which can be used to meet the loan repayments.

Borrowings may also be required in the future to fund other liabilities Council may face, for example, should there be a future requirement to contribute additional amounts to the local government defined benefit superannuation fund.

Any future borrowings will be considered carefully in accordance with sound financial management principles and the relevant State Government prudential requirements for borrowing, which are set out below:

Prudential ratio	Calculation	Rationale	State Govt Limit
Liquidity (working capital)	Current Assets : Current Liabilities	Reflects ability to repay current commitments from cash or near cash assets	> 1.1 : 1
Debt commitment	Total loans as a percentage of rate revenue	Reflects total loan levels relative to Council rates	< 60%
Debt servicing	Total interest costs as a percentage of total revenue	Reflects the proportion of total revenue that is used to service loan interest	< 5%



Council will manage its debt and only undertake additional borrowings in accordance with the following principles:

- Council complies with the Local Government Prudential Guidelines at all times.
- Loans are only taken when Council's Long Term Financial Plan shows that debt management obligations can be met over the life of the loan.
- Loan funds are drawn only at the time when required.
- Loan funds should be considered when funding intergenerational infrastructure initiatives.

It is important that Council adopts a responsible borrowing strategy that ensures long term financial sustainability.

### **6.2.2 Essential Services Commission's position on borrowings<sup>1</sup>**

The Essential Services Commission (ESC) does not advocate for the local government sector to increase or reduce its debt level. Whether it is prudent or responsible to use debt finance depends on the circumstances of each municipality and the judgment of the Council.

The ESC's expectation is that a Council applying for a higher cap shows it has a well-considered debt policy (preferably consulted on with the community) that guides its decision whether to use debt to reduce the need for additional funding in the short term through increased rates revenue. If the Council adopts a debt position that is not consistent with its debt policy, then the application should clearly explain why.

As required by the legislation, a Council's application must demonstrate it considered the option of debt and the reasons for adopting or not adopting it.

Section 185E(3) of the Local Government Act 1989 states that:

An application under this section must specify —

- (a) a proposed higher cap for each specified financial year; and
- (b) the reasons for which the Council seeks the higher cap; and
- (c) how the views of ratepayers and the community have been taken into account in proposing the higher cap; and
- (d) how the higher cap is an efficient use of Council resources and represents value for money; and
- (e) whether consideration has been given to reprioritising proposed expenditure and alternative funding options and why those options are not adequate; and
- (f) that the assumptions and proposals in the application are consistent with the Council's long term strategy and financial management policies set out in the Council's planning documents and annual budget.

An application for a higher rate cap would need to demonstrate that the Council considered other suitable funding or financing options. It also needs to outline the decision reached (and reasoning for the decision) on those options (which should include) different rate increase scenarios. In demonstrating the preferred option, the Council should consider how a higher cap is in the long-term interests of the community and ratepayers. The Council, in consultation with the community, must decide priorities and desired outcomes; this decision is not the role of the ESC.

### **6.2.3 Borrowing Principles**

The Darebin City Council Borrowing Strategy is underpinned by the following principles which will be considered as part of any decision to borrow:

1. The purpose for borrowing is consistent with Council's strategic objectives as detailed in the Council Plan.
2. Any borrowings will be considered carefully in accordance with sound financial management principles and the ability of Council to meet the relevant prudential requirements for borrowing set out by State Government.

1. Fair Go Rates System – Guidance for councils 2017-18

3. Borrowing is undertaken only when Council's Long Term Financial Plan shows that debt management obligations can be fully met over the life of the loan.
4. Loan funds are drawn only at the time when required and for the amount that is required.
  - Expenditure made using working capital during the financial year with borrowings entered into towards the end of the financial year.
  - Amount drawn down does not exceed funding requirements.
5. Management of borrowings will focus on sound cash management practices in that Council will not borrow at higher interest rates when unrestricted funds are invested at lower interest rates.
6. The nature of any borrowings (short or long term) and the interest rate (fixed or variable) will take into account the purpose of the borrowings and seek to minimise interest rate exposure.
7. Borrowing does not increase the amount of money available to spend. Borrowing does allow a higher level of expenditure in a given year, but as it must be repaid with interest it requires a reduction of expenditure in future years.
8. Borrowing is not to be used to finance ongoing recurrent operational expenditure.
9. Where borrowing is associated with the construction or purchase of an asset, the term of the loan is not to exceed the useful life of the asset.

For the 2018/19 year, Council has decided not to take out new borrowings.

It is likely in future years that borrowings will be required to fund future intergenerational infrastructure initiatives and the extension of the Solar Savers program as detailed in the Climate Change Action Strategy. The following table sets out future proposed borrowings, based on the forecast financial position of Council as at 30 June 2017 and does not reflect at this time any borrowings in future years and this will be updated as Council makes decisions on the delivery of strategies and infrastructure that require borrowings for implementation.

Year	New Borrowings	Principal Paid	Interest Paid	Balance 30 June
	\$'000	\$'000	\$'000	\$'000
2017/18	-	-	-	-
2018/19	-	-	-	-
2019/20	-	-	-	-
2020/21	-	-	-	-
2021/22	-	-	-	-

The table below shows information on borrowings specifically required by the Regulations.

	Forecast	
	Actual	Budget
	2017/18	2018/19
	\$'000	\$'000
Total amount borrowed as at 30 June of the prior year	-	-
Total amount proposed to be borrowed	-	-
Total amount projected to be redeemed	-	-
Total amount of borrowings as at 30 June	-	-

### 6.3 Infrastructure

Council is developing a more detailed understanding of its future infrastructure requirements based on the knowledge provided by various Asset Management Plans, which sets out future capital expenditure requirements of the Council by class of asset. Asset management plans predict infrastructure consumption, renewal needs and consider infrastructure needs to meet future community service expectations. The key aspects of Council's approach to infrastructure management are:

- A long term capital planning process which integrates with the Council Plan, Strategic Resource Plan and Annual Budget processes;
- Identification of capital projects through the preparation of asset management plans;





- Prioritisation of capital projects within classes on the basis of evaluation criteria;
- Methodology for allocating annual funding to classes of capital projects; and
- Business Case template for officers to document capital project submissions.

A key objective set out in the Strategic Resource Plan is to continue to focus on renewing community assets such as roads, footpaths, open space and buildings to ensure they are maintained at an appropriate standard to meet required service levels. This is measured by the amount of expenditure allocated to asset renewal projects included in Council's capital works program across the plan period.

Council has demands for capital expenditure for both new assets and renewal of existing assets.

The following table summarises Council's forward outlook on capital expenditure including funding sources for the next four years.

Year	Total Capital Program \$'000	Summary of funding sources			
		Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2017/18	42,898	3,126	5	39,767	-
2018/19	51,516	1,040	1,670	48,806	-
2019/20	54,213	2,344	819	51,049	-
2020/21	72,480	2,259	520	69,701	-
2021/22	50,778	2,033	781	47,964	-

In addition to using cash generated from its annual operations, borrowings and external contributions such as government grants, Council has significant cash or investment reserves that are also used to fund a variety of capital projects.

These reserves are either 'statutory' or 'discretionary' cash reserves. Statutory reserves relate to cash and investments held by Council that must be expended on a specific purpose as directed by legislation or a funding body, and include contributions public resort and recreation. Discretionary cash reserves relate to those cash and investment balances that have been set aside by Council and can be used at Council's discretion, even though they may be earmarked for a specific purpose.

Council will consider plans to rationalise underperforming assets and assets that are no longer required to support service delivery.

## 7. Outcomes

### 7.1 Financial outcomes

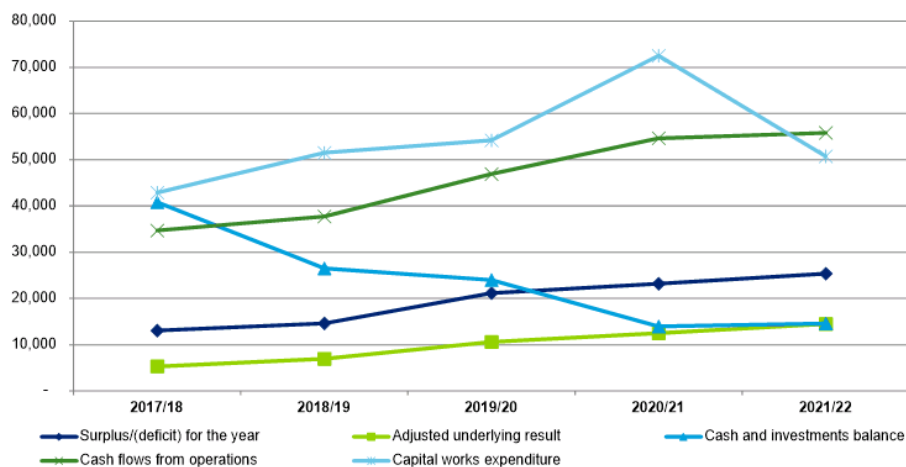
The following financial results, graph and indicators summarise the key financial outcomes for the next four years as set out in the SRP for the 2018-22 years. The attached Appendix includes the financial statements and other financial disclosures required by the Act and regulations.

	Forecast	Budget	Strategic Resource Plan Projections			Trend
	Actual 2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	+/-
Surplus/(deficit) for the year	13,053	14,624	21,143	23,208	25,368	+
Adjusted underlying result	5,278	6,936	10,577	12,471	14,457	+
Cash and investments balance	40,787	26,524	24,020	13,937	14,565	-
Cash flows from operations	34,707	37,745	46,909	54,655	55,802	+
Capital works expenditure	42,898	51,516	54,213	72,480	50,778	+

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Financial resources (\$'000)



Indicator	Measure	Budget 2018/19	Strategic Resource Plan Projections			Trend +/-
			2018/19	2019/20	2020/21	
<b>Operating position</b>						
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	4.0%	5.6%	6.4%	7.2%	+
<b>Liquidity</b>						
Working Capital	Current assets / current liabilities	195.4%	162.7%	77.5%	68.8%	-
Unrestricted cash	Unrestricted cash / current liabilities	128.4%	103.0%	26.4%	27.4%	-
<b>Obligations</b>						
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	0.0%	0.0%	0.0%	0.0%	o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	0.0%	0.0%	0.0%	0.0%	o
Indebtedness	Non-current liabilities / own source revenue	1.1%	1.1%	1.1%	1.0%	o
Asset renewal	Asset renewal expenses / Asset depreciation	104.1%	137.2%	156.1%	144.6%	+
<b>Stability</b>						
Rates concentration	Rate revenue / adjusted underlying revenue	73.8%	72.7%	72.5%	72.2%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality	0.21%	0.20%	0.20%	0.20%	-
<b>Efficiency</b>						
Expenditure level	Total expenses/ no. of property assessments	\$2,376	\$2,439	\$2,502	\$2,568	o
Revenue level	Residential rate revenue / No. of residential property assessments	\$1,575	\$1,609	\$1,645	\$1,681	+



Indicator	Measure	Budget 2017/18	Strategic Resource Plan Projections			Trend +/-
			2018/19	2019/20	2020/21	
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year	10.2%	9.3%	9.3%	9.3%	o

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

#### Notes to indicators

**1 Adjusted underlying result** – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance expected over the period but are reliant on savings being realised from service reviews and from revenue increases from sources other than rates and charges.

**2 Working Capital** – The proportion of current liabilities represented by current assets. Working capital is forecast to decrease significantly over the term of the SRP due to a run down in cash reserves to fund the capital program.

**3 Debt compared to rates** - Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt and no additional borrowings currently forecast during the term of this SRP.

**4 Asset renewal** - This percentage indicates the extent of Council's renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

**5 Rates concentration** - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become decrease its reliance on rate revenue compared to all other revenue sources.

The SRP supports Council achieving its goals within a framework of financial sustainability. Financial sustainability in the longer term means that planned long-term service and infrastructure levels and standards are met without unplanned increases in rates or disruptive cuts to services.

The key objectives set out in this SRP and the measures used to reflect these objectives are included below, together with the outcomes for each objective.

#### Service levels

##### Objective

We will maintain the scope and standard of ongoing services provided to the Darebin community and be flexible to address changing community needs with innovative services and facilities.

##### Measure

Allowance for continuity of services included within the annual budgets throughout the plan period.

##### Outcome

Funding for the maintenance of service levels throughout the four-year period has been included in the SRP. Annual service plans are prepared for each Council service area which set out the activities and initiatives that will be undertaken each year in support of the goals outlined in the Council Plan.

#### Asset renewal

##### Objective

We will continue to focus on renewing our infrastructure such as roads, footpaths, open space and buildings to ensure these community assets are maintained at an appropriate standard to meet required service levels.

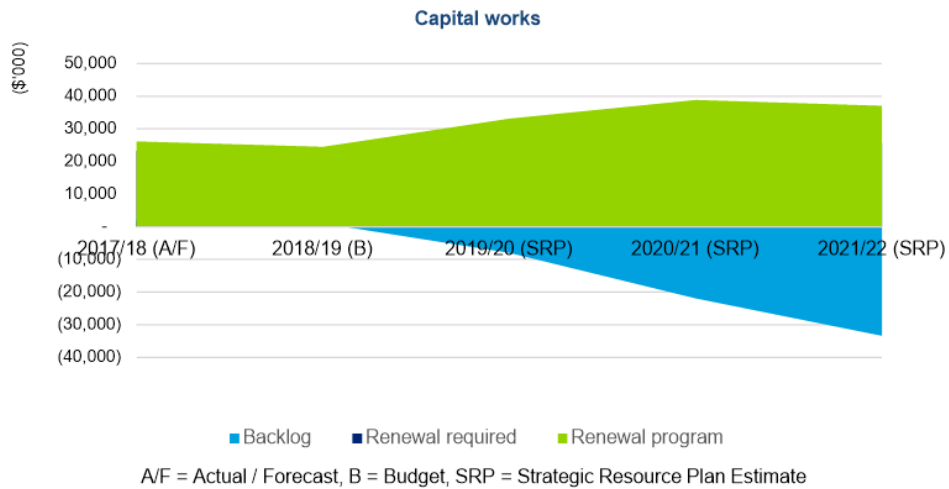
##### Measure

Increase in the amount of capital expenditure allocated to asset renewal projects in Council's capital works program, expressed as a percentage of the amount required to maintain the assets, as measured by depreciation.





Outcome



The above graph indicates that total funding available for capital works exceeds depreciation in each of the four years. A negative monetary difference between depreciation and renewal expenditure is an indication that there is an increasing gap between renewal investment and assets requiring renewal.

This indication is predicated on the asset's life declining at rate that is the same as the straight line depreciation values reported in the financial statements. In reality, the renewal gap can only be reliably estimated when asset condition assessments and the quality of maintenance are also considered. The underlying renewal expenditure compared with depreciation is expected to remain above 100% for the term of the SRP.

**Operating performance**

Objective

We will ensure that Council delivers ongoing underlying surpluses that allow the funding of ongoing service delivery to the community, the timely renewal of community assets and the assets required for ongoing service delivery, and new community assets.

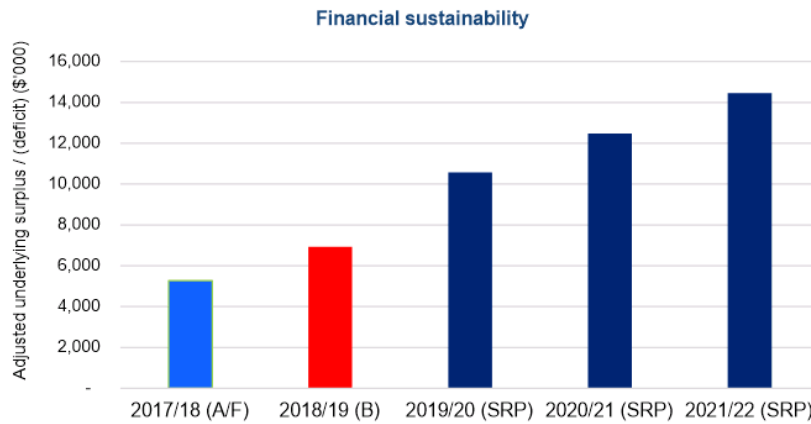
Measure

Achieve an underlying operating surplus throughout the term of the SRP. The underlying surplus is measured after adjusting for capital grants and contributions that are not necessarily ongoing funding sources and timing differences on grants for provision of services.



DAREBIN CITY COUNCIL Strategic Resource Plan 2018-2022

Outcome



A/F = Actual / Forecast, B = Budget, SRP = Strategic Resource Plan Estimate

The adjusted underlying result, which is a measure of financial sustainability, shows an increasing adjusted underlying surplus.

**Cash and liquidity**

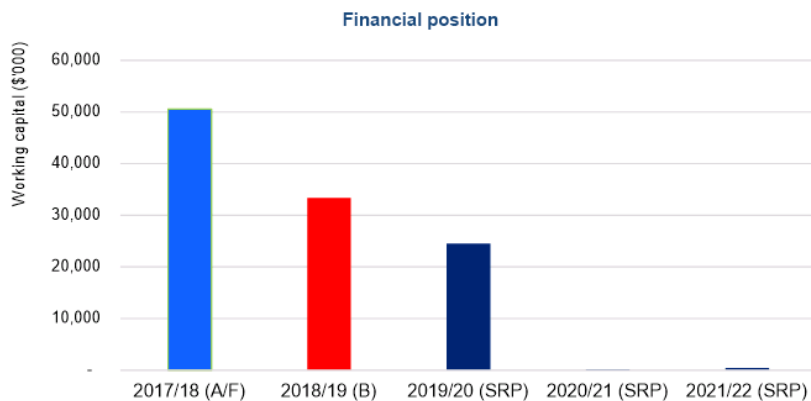
Objective

We will ensure Council holds sufficient cash and other assets in order to meet payment obligations to suppliers and employees as they fall due.

Measure

Achieve a working capital ratio of at least 1.10 : 1 in the plan.

Outcome



A/F = Actual / Forecast, B = Budget, SRP = Strategic Resource Plan Estimate

Working capital represents operating liquidity available to Council. The budgeted working capital at 30 June 2019 is a financially sound 195% of current (or short term) assets against current liabilities, representing Council's ability to meet its current obligations. This means that for every \$1.00 of current liabilities, Council has \$1.95 worth of current assets.



At the time of preparing this Strategic Resource Plan, the working capital ratio will not be achieved in 2020/21 and 2021/22.

The financial position is expected to improve with net assets (net worth) to increase by \$14.62 million to \$1.39 billion although net current assets (working capital) will reduce by \$17.14 million to \$33.42 million as at 30 June 2019. This is mainly due to the use of cash reserves to fund the capital works program. (Net assets is forecast to be \$1.37 billion as at 30 June 2018).

**Summary of financial outcomes**

Based on the assumptions as set out in the above section and associated strategies, the financial objectives which underpin the SRP will have been achieved over the four year period with the exception of the cash and liquidity objective which based on current information will not be met in 2020/21 and 2021/22. It must be noted that any significant adverse change in the key assumptions, could result in the non-achievement other or all of the financial objectives.

Accordingly the financial outcomes must be considered in light of these assumptions. The SRP will be reviewed and updated each year.

**7.2 Non-financial outcomes**

In addition to the financial resources to be consumed over the planning period, Council will also utilise non-financial resources, in particular human resources. Appendix B "Non-financial Resources" includes a more detailed analysis of the human resources to be used over the four year period.

On the basis of continuing to provide the same level of service to the community, the level of human resources as measured in Equivalent Full Time (EFT) personnel has been assumed to remain generally constant over the four year period with employee costs increasing in line with wage indexation assumptions inclusive of base rate increases and banding level changes.

Issues which may impact on Council's ability to maintain its current resource level are labour market constraints in highly specialised areas such as traffic engineering and areas where demand is high such as urban planning, although the current economic conditions have resulted in greater availability of labour at the present time. Council also has an ageing workforce, particularly in areas with high levels of manual labour which may also impact on its ability to maintain adequate service levels in these areas.

The following table summarises the key non-financial outcomes for the next four years as set out in the SRP for years 2018-22 years. The attached Appendix includes the non-financial statements and other non-financial disclosures required by the Act and Local Government (Planning and Reporting) Regulations 2014.

For the four years ending 30 June 2022	Budget	Strategic Resource Plan Projections		
	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
<b>Staff expenditure</b>				
Employee costs - Operating	(80,709)	(81,637)	(83,432)	(85,268)
Employee costs - Capital	(1,578)	(1,666)	(1,703)	(1,740)
<b>Total staff expenditure</b>	<b>(82,287)</b>	<b>(83,303)</b>	<b>(85,135)</b>	<b>(87,008)</b>
<b>Staff numbers</b>	<b>EFT</b>	<b>EFT</b>	<b>EFT</b>	<b>EFT</b>
Employees	769.2	765.2	765.2	765.2
<b>Total staff numbers</b>	<b>769.2</b>	<b>765.2</b>	<b>765.2</b>	<b>765.2</b>

**7.3 Achievement of SRP objectives**

The overall objective of the SRP is financial sustainability in the medium to long term, while still providing sufficient resources to achieve the Council Plan strategic objectives. The financial outcomes of the SRP are set out below under each of the key objectives which underpin the SRP over the next four years.

**1. Maintain existing service levels (objective: achieved)**

Service levels have been maintained throughout the four year period after allowing for the impact of inflation and other cost indexation (measure: net cost of services and expenditure level).

**2. Meet Council's asset renewal requirements (objective: achieved)**



DAREBIN CITY COUNCIL Strategic Resource Plan 2018-2022

Asset renewal is forecast to be above the target of 100 percent of depreciation for all four years covered by the SRP (measure: asset renewal).

**3. Achieve ongoing adjusted underlying surpluses (objective: achieved)**

The adjusted underlying result is a surplus and is forecast to increase moderately over the four year period (measure: underlying surplus).

**4. Have sufficient cash and other assets to meet payment obligations (objective: achieved)**

The working capital ratio is greater than 110% over the four year period (measure: working capital ratio).



**Darebin City Council  
Budgeted Comprehensive Income Statement**

For the four years ending 30 June 2022	Strategic Resource Plan Projections			
	Budget 2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
<b>Income</b>				
Rates and charges	132,500	136,520	140,628	144,827
Statutory fees and fines	9,182	9,366	9,553	9,744
User fees	10,831	11,102	11,379	11,664
Grants - Operating	14,981	15,280	15,585	15,896
Grants - Capital	2,636	5,013	4,961	4,769
Contributions - monetary	5,700	6,633	6,450	6,830
Contributions - non-monetary	-	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	(412)	620	620	620
Fair value adjustments for investment property	-	-	-	-
Net gain/(loss) on disposal of investment property	-	-	-	-
Net gain/(loss) on disposal of intangible assets	-	-	-	-
Share of net profits/(losses) of associates and joint ventures	-	-	-	-
Other income	4,794	6,614	8,435	10,007
<b>Total Income</b>	<b>180,212</b>	<b>191,147</b>	<b>197,611</b>	<b>204,356</b>
<b>Expenses</b>				
Employee costs	(82,287)	(84,056)	(85,863)	(87,709)
Materials and services	(49,380)	(50,930)	(52,529)	(54,179)
Bad and doubtful debts	(1,267)	(1,050)	(1,028)	(1,072)
Depreciation and amortisation	(23,535)	(24,189)	(24,914)	(25,661)
Borrowing costs	-	-	-	-
Other expenses	(9,119)	(9,779)	(10,068)	(10,366)
<b>Total Expenses</b>	<b>(165,588)</b>	<b>(170,004)</b>	<b>(174,403)</b>	<b>(178,988)</b>
<b>Surplus/(deficit) for the year</b>	<b>14,624</b>	<b>21,143</b>	<b>23,208</b>	<b>25,368</b>
<b>Other comprehensive income</b>				
Items that will not be reclassified to surplus or deficit in future periods:				
Net asset revaluation increment /(decrement)	-	-	-	-
Share of other comprehensive income of associates and joint ventures	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods	-	-	-	-
<b>Total comprehensive result</b>	<b>14,624</b>	<b>21,143</b>	<b>23,208</b>	<b>25,368</b>



**Darebin City Council  
Budgeted Balance Sheet**

For the four years ending 30 June 2022	Budget	Strategic Resource Plan Projections		
	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	26,524	24,020	13,937	14,565
Trade and other receivables	14,680	15,032	15,793	16,137
Other financial assets	23,847	14,308	-	-
Inventories	67	67	67	67
Non-current assets classified as held for sale	-	-	-	-
Other assets	3,338	3,338	3,338	3,338
<b>Total current assets</b>	<b>68,456</b>	<b>56,765</b>	<b>33,135</b>	<b>34,107</b>
<b>Non-current assets</b>				
Trade and other receivables	4,227	4,247	4,267	4,287
Investments in associates and joint ventures	3,142	3,142	3,142	3,142
Property, infrastructure, plant & equipment	1,347,150	1,377,192	1,424,776	1,449,911
Investment property	-	-	-	-
Intangible asset	363	345	327	309
Landfill rehabilitation intangible asset	-	-	-	-
<b>Total non-current assets</b>	<b>1,354,882</b>	<b>1,384,926</b>	<b>1,432,512</b>	<b>1,457,648</b>
<b>Total assets</b>	<b>1,423,338</b>	<b>1,441,691</b>	<b>1,465,646</b>	<b>1,491,756</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Trade and other payables	11,569	8,292	8,542	8,777
Trust funds and deposits	5,034	5,135	5,237	5,342
Provisions	18,435	18,804	19,180	19,563
Interest-bearing loans and borrowings	-	-	-	-
<b>Total current liabilities</b>	<b>35,038</b>	<b>32,230</b>	<b>32,959</b>	<b>33,682</b>
<b>Non-current liabilities</b>				
Provisions	1,774	1,792	1,810	1,828
Interest-bearing loans and borrowings	-	-	-	-
<b>Total non-current liabilities</b>	<b>1,774</b>	<b>1,792</b>	<b>1,810</b>	<b>1,828</b>
<b>Total liabilities</b>	<b>36,812</b>	<b>34,022</b>	<b>34,769</b>	<b>35,510</b>
<b>Net assets</b>	<b>1,386,526</b>	<b>1,407,669</b>	<b>1,430,877</b>	<b>1,456,245</b>
<b>Equity</b>				
Accumulated surplus	560,425	580,700	601,875	625,493
Reserves	826,101	826,969	829,002	830,752
<b>Total equity</b>	<b>1,386,526</b>	<b>1,407,669</b>	<b>1,430,877</b>	<b>1,456,245</b>



**Darebin City Council  
Budgeted Statement of Changes in Equity**

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2018/19</b>				
Balance at beginning of the financial year	1,371,902	541,712	811,699	18,491
Surplus/(deficit) for the year	14,624	14,624	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	4,089	-	(4,089)
<b>Balance at end of financial year</b>	<b>1,386,526</b>	<b>560,425</b>	<b>811,699</b>	<b>14,402</b>
<b>2019/20</b>				
Balance at beginning of the financial year	1,386,526	560,425	811,699	14,402
Surplus/(deficit) for the year	21,143	21,143	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	(868)	-	868
<b>Balance at end of financial year</b>	<b>1,407,669</b>	<b>580,700</b>	<b>811,699</b>	<b>15,270</b>
<b>2020/21</b>				
Balance at beginning of the financial year	1,407,669	580,700	811,699	15,270
Surplus/(deficit) for the year	23,208	23,208	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	(0)	(2,033)	-	2,033
<b>Balance at end of financial year</b>	<b>1,430,877</b>	<b>601,875</b>	<b>811,699</b>	<b>17,303</b>
<b>2021/22</b>				
Balance at beginning of the financial year	1,430,877	601,875	811,699	17,303
Surplus/(deficit) for the year	25,368	25,368	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	(0)	(1,750)	-	1,750
<b>Balance at end of financial year</b>	<b>1,456,245</b>	<b>625,493</b>	<b>811,699</b>	<b>19,053</b>





**Darebin City Council  
Budgeted Statement of Cash Flows**

For the four years ending 30 June 2022	Strategic Resource Plan Projections			
	Budget 2018/19 \$'000 Inflows (Outflows)	2019/20 \$'000 Inflows (Outflows)	2020/21 \$'000 Inflows (Outflows)	2021/22 \$'000 Inflows (Outflows)
<b>Cash flows from operating activities</b>				
Rates and charges	126,278	138,576	142,189	146,580
Statutory fees and fines	8,153	9,507	9,659	9,862
User fees	11,670	11,269	11,506	11,805
Grants - operating	12,346	15,510	15,758	16,089
Grants - capital	2,636	5,088	5,017	4,826
Contributions - monetary	5,700	6,633	6,450	6,830
Interest received	1,748	1,757	1,766	1,774
Dividends received	-	-	-	-
Trust funds and deposits taken	-	101	103	105
Other receipts	5,687	5,030	6,815	8,415
Net GST refund / payment	10,161	7,147	9,451	7,568
Employee costs	(82,286)	(89,488)	(89,337)	(91,291)
Materials and services	(64,348)	(54,221)	(54,654)	(56,391)
Trust funds and deposits repaid	-	-	-	-
Other payments	-	(10,000)	(10,066)	(10,371)
<b>Net cash provided by/(used in) operating activities</b>	<b>37,745</b>	<b>46,909</b>	<b>54,655</b>	<b>55,802</b>
<b>Cash flows from investing activities</b>				
Payments for property, infrastructure, plant and equipment	(56,668)	(59,634)	(79,728)	(55,856)
Proceeds from sale of property, infrastructure, plant and equipment	660	682	682	682
Payments for investment property	-	-	-	-
Proceeds from investment property	-	-	-	-
Payments for intangible assets	-	-	-	-
Proceeds from intangible assets	-	-	-	-
Payments for investments	-	-	-	-
Proceeds from investments	4,000	9,539	14,308	-
Loan and advances made	-	-	-	-
Repayments of loans and advances	-	-	-	-
<b>Net cash provided by/(used in) investing activities</b>	<b>(52,008)</b>	<b>(49,413)</b>	<b>(64,738)</b>	<b>(55,174)</b>
<b>Cash flows from financing activities</b>				
Finance costs	-	-	-	-
Proceeds from borrowings	-	-	-	-
Repayment of borrowings	-	-	-	-
<b>Net cash provided by/(used in) financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	<b>(14,263)</b>	<b>(2,504)</b>	<b>(10,083)</b>	<b>628</b>
Cash and cash equivalents at the beginning of the financial year	40,787	26,524	24,020	13,937
<b>Cash and cash equivalents at the end of the financial year</b>	<b>26,524</b>	<b>24,020</b>	<b>13,937</b>	<b>14,565</b>



**Darebin City Council  
Budgeted Statement of Capital Works**

For the four years ending 30 June 2022	Budget	Strategic Resource Plan Projections		
	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
<b>Property</b>				
Land	-	-	-	-
Land improvements	1,161	383	394	405
<b>Total land</b>	<b>1,161</b>	<b>383</b>	<b>394</b>	<b>405</b>
Buildings	14,729	27,274	45,686	24,397
Heritage buildings	-	-	-	-
Building improvements	3,955	-	-	-
Leasehold improvements	-	-	-	-
<b>Total buildings</b>	<b>18,684</b>	<b>27,274</b>	<b>45,686</b>	<b>24,397</b>
<b>Total property</b>	<b>19,845</b>	<b>27,657</b>	<b>46,080</b>	<b>24,801</b>
<b>Plant and equipment</b>				
Heritage plant and equipment	-	-	-	-
Plant, machinery and equipment	4,480	6,093	5,293	5,468
Fixtures, fittings and furniture	-	-	-	-
Computers and telecommunications	4,321	2,491	2,553	2,617
Library books	804	840	950	882
<b>Total plant and equipment</b>	<b>9,605</b>	<b>9,424</b>	<b>8,796</b>	<b>8,967</b>
<b>Infrastructure</b>				
Roads	6,845	6,420	6,602	6,848
Bridges	4,582	83	86	88
Footpaths and cycleways	4,442	4,135	4,249	4,036
Drainage	1,968	1,482	1,737	1,125
Recreational, leisure and community facilities	160	300	308	262
Waste management	-	-	-	-
Parks, open space and streetscapes	4,069	4,711	4,623	4,651
Aerodromes	-	-	-	-
Off street car parks	-	-	-	-
Other infrastructure	-	-	-	-
<b>Total infrastructure</b>	<b>22,066</b>	<b>17,132</b>	<b>17,605</b>	<b>17,010</b>
<b>Total capital works expenditure</b>	<b>51,516</b>	<b>54,213</b>	<b>72,480</b>	<b>50,778</b>
<b>Represented by:</b>				
New asset expenditure	15,445	13,983	20,132	2,482
Asset renewal expenditure	24,509	33,174	38,861	37,083
Asset expansion expenditure	1,680	818	4,041	2,717
Asset upgrade expenditure	9,882	6,237	9,447	8,496
<b>Total capital works</b>	<b>51,516</b>	<b>54,213</b>	<b>72,480</b>	<b>50,778</b>



**Darebin City Council  
Budgeted Statement of Human  
Resources**

For the four years ending 30 June 2022	Budget	Strategic Resource Plan Projections		
	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
<b>Staff expenditure</b>				
Employee costs - Operating	(80,709)	(81,637)	(83,432)	(85,268)
Employee costs - Capital	(1,578)	(1,666)	(1,703)	(1,740)
<b>Total staff expenditure</b>	<b>(82,287)</b>	<b>(83,303)</b>	<b>(85,135)</b>	<b>(87,008)</b>
<b>Staff numbers</b>	EFT	EFT	EFT	EFT
Employees	769.2	765.2	765.2	765.2
<b>Total staff numbers</b>	<b>769.2</b>	<b>765.2</b>	<b>765.2</b>	<b>765.2</b>



DAREBIN CITY COUNCIL Strategic Resource Plan 2018-2022

**Other information**

Summary of planned capital works expenditure for the four years ended 30 June 2022

Capital Works Area	Total \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>2018/19</b>									
<b>PROPERTY</b>									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	1,161	271	685	205	0	0	0	1,161	0
<b>Total land</b>	<b>1,161</b>	<b>271</b>	<b>685</b>	<b>205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,161</b>	<b>0</b>
Buildings	14,729	6,802	5,191	1,881	855	300	140	14,289	0
Heritage buildings	0	0	0	0	0	0	0	0	0
Building improvements	3,955	0	1,920	2,035	0	0	0	3,955	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>18,684</b>	<b>6,802</b>	<b>7,111</b>	<b>3,916</b>	<b>855</b>	<b>300</b>	<b>140</b>	<b>18,244</b>	<b>0</b>
<b>Total property</b>	<b>19,845</b>	<b>7,073</b>	<b>7,796</b>	<b>4,121</b>	<b>855</b>	<b>300</b>	<b>140</b>	<b>19,405</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
Plant, Machinery and Equipment	4,480	140	3,987	353	0	0	659	3,821	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers and Telecommunications	4,321	1,460	1,854	707	300	0	0	4,321	0
Library Books	804	114	550	140	0	18	0	786	0
<b>Total plant and equipment</b>	<b>9,605</b>	<b>1,714</b>	<b>6,391</b>	<b>1,200</b>	<b>300</b>	<b>18</b>	<b>659</b>	<b>8,928</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
Roads	6,845	1,133	3,579	1,658	475	648	0	6,197	0
Bridges	4,582	4,132	405	45	0	0	1,580	3,002	0
Footpaths and Cycleways	4,442	216	3,547	679	0	0	0	4,442	0
Drainage	1,968	25	1,105	838	0	0	0	1,968	0
Recreational, Leisure and Community Facilities	160	0	130	30	0	0	0	160	0
Parks, Open Space and Streetscapes	4,069	1,152	1,513	1,354	50	0	0	4,069	0
Off Street Car Parks	0	0	0	0	0	0	0	0	0
Other Infrastructure	0	0	0	0	0	0	0	0	0
<b>Total infrastructure</b>	<b>22,066</b>	<b>6,658</b>	<b>10,343</b>	<b>4,540</b>	<b>525</b>	<b>648</b>	<b>1,580</b>	<b>19,838</b>	<b>0</b>
<b>TOTAL capital works expenditure 2018/19</b>	<b>51,516</b>	<b>15,445</b>	<b>24,530</b>	<b>9,861</b>	<b>1,680</b>	<b>966</b>	<b>2,379</b>	<b>48,171</b>	<b>0</b>



DAREBIN CITY COUNCIL Strategic Resource Plan 2018-2022

Capital Works Area	Total	Asset expenditure type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>2019/20</b>									
<b>PROPERTY</b>									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	383	191	192	0	0	0	0	383	0
<b>Total land</b>	<b>383</b>	<b>191</b>	<b>192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383</b>	<b>0</b>
Buildings	27,274	11,458	13,486	1,747	582	1,925	819	24,530	0
Heritage buildings	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>27,274</b>	<b>11,458</b>	<b>13,486</b>	<b>1,747</b>	<b>582</b>	<b>1,925</b>	<b>819</b>	<b>24,530</b>	<b>0</b>
<b>Total property</b>	<b>27,657</b>	<b>11,649</b>	<b>13,678</b>	<b>1,747</b>	<b>582</b>	<b>1,925</b>	<b>819</b>	<b>24,913</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
Plant, Machinery and Equipment	6,093	66	5,451	576	0	0	1,227	4,866	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers and Telecommunications	2,491	249	1,744	498	0	0	0	2,491	0
Library Books	840	0	672	168	0	18	0	822	0
<b>Total plant and equipment</b>	<b>9,424</b>	<b>315</b>	<b>7,867</b>	<b>1,242</b>	<b>0</b>	<b>18</b>	<b>1,227</b>	<b>8,179</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
Roads	6,420	787	4,649	984	0	401	0	6,019	0
Bridges	83	0	83	0	0	0	0	83	0
Footpaths and Cycleways	4,135	214	3,355	566	0	0	0	4,135	0
Drainage	1,482	0	1,038	445	0	0	0	1,482	0
Recreational, Leisure and Community Facilities	300	75	150	75	0	0	0	300	0
Parks, Open Space and Streetscapes	4,712	942	2,356	1,178	236	0	0	4,712	0
Off Street Car Parks	0	0	0	0	0	0	0	0	0
Other Infrastructure	0	0	0	0	0	0	0	0	0
<b>Total infrastructure</b>	<b>17,132</b>	<b>2,018</b>	<b>11,631</b>	<b>3,248</b>	<b>236</b>	<b>401</b>	<b>0</b>	<b>16,731</b>	<b>0</b>
<b>TOTAL capital works expenditure 2019/20</b>	<b>54,213</b>	<b>13,982</b>	<b>33,176</b>	<b>6,237</b>	<b>818</b>	<b>2,344</b>	<b>2,046</b>	<b>49,823</b>	<b>0</b>



DAREBIN CITY COUNCIL Strategic Resource Plan 2018-2022

Capital Works Area	Total \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>2020/21</b>									
<b>PROPERTY</b>									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	394	197	197	0	0	0	0	394	0
<b>Total land</b>	<b>394</b>	<b>197</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394</b>	<b>0</b>
Buildings	45,686	17,660	19,209	5,007	3,810	1,829	520	43,337	0
Heritage buildings	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>45,686</b>	<b>17,660</b>	<b>19,209</b>	<b>5,007</b>	<b>3,810</b>	<b>1,829</b>	<b>520</b>	<b>43,337</b>	<b>0</b>
<b>Total property</b>	<b>46,080</b>	<b>17,857</b>	<b>19,406</b>	<b>5,007</b>	<b>3,810</b>	<b>1,829</b>	<b>520</b>	<b>43,731</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
Plant, Machinery and Equipment	5,293	70	4,728	495	0	0	1,037	4,256	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers and Telecommunications	2,553	255	1,787	511	0	0	0	2,553	0
Library Books	950	0	760	190	0	18	0	932	0
<b>Total plant and equipment</b>	<b>8,796</b>	<b>325</b>	<b>7,275</b>	<b>1,196</b>	<b>0</b>	<b>18</b>	<b>1,037</b>	<b>7,741</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
Roads	6,602	728	4,964	910	0	430	0	6,172	0
Bridges	86	0	86	0	0	0	0	86	0
Footpaths and Cycleways	4,249	220	3,448	581	0	0	0	4,249	0
Drainage	1,737	0	1,216	521	0	0	0	1,737	0
Recreational, Leisure and Community Facilities	308	77	154	77	0	0	0	308	0
Parks, Open Space and Streetscapes	4,623	925	2,311	1,156	231	0	0	4,623	0
Off Street Car Parks	0	0	0	0	0	0	0	0	0
Other Infrastructure	0	0	0	0	0	0	0	0	0
<b>Total infrastructure</b>	<b>17,605</b>	<b>1,950</b>	<b>12,179</b>	<b>3,245</b>	<b>231</b>	<b>430</b>	<b>0</b>	<b>17,175</b>	<b>0</b>
<b>TOTAL capital works expenditure 2020/21</b>	<b>72,481</b>	<b>20,132</b>	<b>38,860</b>	<b>9,448</b>	<b>4,041</b>	<b>2,277</b>	<b>1,037</b>	<b>68,647</b>	<b>0</b>



DAREBIN CITY COUNCIL Strategic Resource Plan 2018-2022

Capital Works Area	Total \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>2021/22</b>									
<b>PROPERTY</b>									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	405	202	203	0	0	0	0	405	0
<b>Total land</b>	<b>405</b>	<b>202</b>	<b>203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405</b>	<b>0</b>
Buildings	24,397	0	17,648	4,264	2,485	1,579	780	22,038	0
Heritage buildings	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>24,397</b>	<b>0</b>	<b>17,648</b>	<b>4,264</b>	<b>2,485</b>	<b>1,579</b>	<b>780</b>	<b>22,038</b>	<b>0</b>
<b>Total property</b>	<b>24,802</b>	<b>202</b>	<b>17,851</b>	<b>4,264</b>	<b>2,485</b>	<b>1,579</b>	<b>780</b>	<b>22,443</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
Plant, Machinery and Equipment	5,468	75	4,883	510	0	0	1,037	4,431	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers and Telecommunications	2,617	262	1,832	523	0	0	0	2,617	0
Library Books	882	0	706	176	0	18	0	864	0
<b>Total plant and equipment</b>	<b>8,967</b>	<b>337</b>	<b>7,421</b>	<b>1,209</b>	<b>0</b>	<b>18</b>	<b>1,037</b>	<b>7,912</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
Roads	6,848	721	5,225	902	0	454	0	6,394	0
Bridges	88	0	88	0	0	0	0	88	0
Footpaths and Cycleways	4,036	226	3,255	555	0	0	0	4,036	0
Drainage	1,125	0	788	337	0	0	0	1,125	0
Recreational, Leisure and Community Facilities	262	65	132	65	0	0	0	262	0
Parks, Open Space and Streetscapes	4,651	930	2,325	1,163	233	0	0	4,651	0
Off Street Car Parks	0	0	0	0	0	0	0	0	0
Other Infrastructure	0	0	0	0	0	0	0	0	0
<b>Total infrastructure</b>	<b>17,010</b>	<b>1,942</b>	<b>11,813</b>	<b>3,022</b>	<b>233</b>	<b>454</b>	<b>0</b>	<b>16,556</b>	<b>0</b>
<b>TOTAL capital works expenditure 2021/22</b>	<b>50,779</b>	<b>2,481</b>	<b>37,085</b>	<b>8,495</b>	<b>2,718</b>	<b>2,051</b>	<b>1,817</b>	<b>46,911</b>	<b>0</b>





## CITY OF DAREBIN

Summary of planned human resources expenditure for the four years ending 30 June 2022

	2019	2020	2021	2022
	\$'000	\$'000	\$'000	\$'000
<b>Chief Executive</b>				
-Permanent full time	900	920	940	960
-Permanent part time	74	76	77	79
<b>Total Chief Executive</b>	<b>974</b>	<b>996</b>	<b>1,017</b>	<b>1,038</b>
<b>City Sustainability &amp; Strategy</b>				
-Permanent full time	12,588	12,865	13,148	13,437
-Permanent part time	1,563	1,598	1,633	1,669
<b>Total City Sustainability &amp; Strategy</b>	<b>14,151</b>	<b>14,463</b>	<b>14,781</b>	<b>15,107</b>
<b>Operations &amp; Capital</b>				
-Permanent full time	15,104	15,436	15,776	16,123
-Permanent part time	81	83	85	87
<b>Total Operations &amp; Capital</b>	<b>15,186</b>	<b>15,520</b>	<b>15,861</b>	<b>16,210</b>
<b>Community</b>				
-Permanent full time	12,167	12,434	12,708	12,987
-Permanent part time	13,576	13,875	14,180	14,492
<b>Total Community</b>	<b>25,742</b>	<b>26,309</b>	<b>26,887</b>	<b>27,480</b>
<b>Governance &amp; Engagement</b>				
-Permanent full time	12,795	13,076	13,364	13,658
-Permanent part time	2,198	2,246	2,295	2,346
<b>Total Governance &amp; Engagement</b>	<b>14,992</b>	<b>15,322</b>	<b>15,658</b>	<b>16,004</b>
Total casuals and other	9,664	10,694	10,931	11,169
Capitalised labour	1,578	0	0	0
<b>Total staff expenditure</b>	<b>82,287</b>	<b>83,303</b>	<b>85,135</b>	<b>87,008</b>
	<b>EFT</b>	<b>EFT</b>	<b>EFT</b>	<b>EFT</b>
<b>Chief Executive</b>				
-Permanent full time	4.8	3.8	3.8	3.8
-Permanent part time	0.8	0.8	0.8	0.8
<b>Total Chief Executive</b>	<b>5.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>
<b>City Sustainability &amp; Strategy</b>				
-Permanent full time	125.7	124.7	124.7	124.7
-Permanent part time	23.3	22.3	22.3	22.3
<b>Total City Sustainability &amp; Strategy</b>	<b>149.0</b>	<b>147</b>	<b>147</b>	<b>147</b>
<b>Operations &amp; Capital</b>				
-Permanent full time	177.8	177.8	177.8	177.8
-Permanent part time	1.0	1.0	1.0	1.0
<b>Total Operations &amp; Capital</b>	<b>178.8</b>	<b>178.8</b>	<b>178.8</b>	<b>178.8</b>
<b>Community</b>				
-Permanent full time	128.0	128.0	128.0	128.0
-Permanent part time	167.9	167.9	167.9	167.9
<b>Total Community</b>	<b>295.9</b>	<b>295.9</b>	<b>295.9</b>	<b>295.9</b>
<b>Governance &amp; Engagement</b>				
-Permanent full time	115.0	114.0	114.0	114.0
-Permanent part time	24.9	24.9	24.9	24.9
<b>Total Governance &amp; Engagement</b>	<b>139.9</b>	<b>138.9</b>	<b>138.9</b>	<b>138.9</b>
<b>Total staff numbers*</b>	<b>769.2</b>	<b>765.2</b>	<b>765.2</b>	<b>765.2</b>

\*Excludes casual staff



## Glossary

<b>Act</b>	means the <i>Local Government Act 1989</i>
<b>Annual report</b>	means a report of the Council's operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement
<b>Asset expansion expenditure</b>	means expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries
<b>Asset expenditure type</b>	means the following types of asset expenditure: (a) asset renewal expenditure; (b) new asset expenditure; (c) asset upgrade expenditure; (d) asset expansion expenditure
<b>Asset renewal expenditure</b>	means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability
<b>Asset upgrade expenditure</b>	means expenditure that: (a) enhances an existing asset to provide a higher level of service; or (b) increases the life of the asset beyond its original life
<b>Australian Accounting Standards (AASB)</b>	means the accounting standards published by the Australian Accounting Standards Board
<b>Budget</b>	means a plan setting out the services and initiatives to be funded for the financial year and how they will contribute to achieving the strategic objectives specified in the Council Plan
<b>Capital works expenditure</b>	means expenditure on non-current assets and includes new assets, asset renewal, asset expansion and asset upgrade
<b>Council Plan</b>	means a plan setting out the medium-term strategic objectives, strategies, strategic indicators and resources reflecting vision and aspirations of the community for the next four year
<b>Financial resources</b>	means income, expenditure, assets, liabilities, equity, cash and capital works required to deliver the services and initiatives in the budget
<b>Financial statements</b>	means the financial statements and notes prepared in accordance with the Local Government Model Financial Report, Australian Accounting Standards and other applicable standards as they apply to the general purpose financial reports and a statement of capital works and included in the annual report
<b>Financial year</b>	means the period of 12 months ending on 30 June each year
<b>Human resources</b>	means the staff employed by a Council



<b>Indicator</b>	means what will be measured to assess performance
<b>Initiatives</b>	means actions that are one-off in nature and/or lead to improvements in service
<b>Major initiatives</b>	means significant initiatives that will directly contribute to the achievement of the Council Plan during the current year and have a major focus in the budget
<b>Minister</b>	means the Minister for Local Government
<b>Model budget</b>	means the <i>Victorian City Council Model Budget</i> prepared annually by the Chartered Accountants in Australia and New Zealand
<b>New asset expenditure</b>	means expenditure that creates a new asset that provides a service that does not currently exist
<b>Non-financial resources</b>	means the resources other than financial resources required to deliver the services and initiatives in the budget
<b>Non-recurrent grant</b>	means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's Strategic Resource Plan
<b>Planning and accountability framework</b>	means the key statutory planning and reporting documents that are required to be prepared by councils to ensure accountability to local communities in the performance of functions and exercise of powers under the Act
<b>Performance statement</b>	means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report
<b>Recurrent grant</b>	means a grant other than a non-recurrent grant
<b>Regulations (LGR)</b>	means the Local Government (Planning and Reporting) Regulations 2014
<b>Report of operations</b>	means a report containing a description of the operations of the Council during the financial year and included in the annual report
<b>Services</b>	means assistance, support, advice and other actions undertaken by a Council for the benefit of the local community
<b>Statement of capital works</b>	means a statement which shows all capital expenditure of a Council in relation to non-current assets and asset expenditure type prepared accordance to the model statement of capital works in the Local Government Financial Report
<b>Strategic objectives</b>	means the outcomes a Council is seeking to achieve over the next four years and included in the Council Plan
<b>Strategic Resource Plan</b>	means a plan of the financial and non-financial resources for at

	least the next four years required to achieve the strategic objectives in the Council Plan. Is also referred to as a long term financial plan
<b>Strategies</b>	means high level actions directed at achieving the strategic objectives in the Council Plan
<b>Statement of human resources</b>	means a statement which shows all Council staff expenditure and numbers of full time equivalent Council staff
<b>Statements of non-financial resources</b>	means a statement which describes the non-financial resources including human resources
<b>Summary of planned capital works expenditure</b>	means a summary of capital works expenditure in relation to non-current assets classified according to the model statement of capital works in the Local Government Financial Report, by asset expenditure type and funding source
<b>Summary of planned human resources expenditure</b>	means a summary of permanent Council staff expenditure and numbers of full time equivalent Council staff categorised according to the organisational structure of the Council

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Speak Your Language  
8470 8470

Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
15.0	Off lead park specifically for Greyhounds (fenced off space)	The use of open spaces for exclusive activities or a small number of users (as a Greyhound dog park would be) are a low priority.	Funding not supported.
50.0	Funding for cat de-sexing	<p>A \$30,000 de-sexing program already exists and is documented in the Domestic Animal Management Plan. Council staff are working towards a greater uptake of the program so that vouchers are used and to prevent unwanted cat litters. Cats collected at the pound are not released without de-sexing.</p> <p>The program offers pensioners and concession card holders a 33% discount for de-sexing vouchers and are redeemed at participating vet clinics. Council has not yet achieved full uptake, despite engaging with social media and rescue groups. A de-sexing van (called MADI) is provided by Lost Dogs Home at a cost of \$2,500 per day and can de-sex 24 cats per day. Residents pay \$50 per treatment with the difference paid by Council (\$1,300 - \$2,500). MADI has been deployed to provide discount de-sexing of cats in areas with high concentration of complaints.</p>	<p>Work aligned to this goal is funded in the budget.</p> <p>No change required or recommended.</p>
59.0	Dogs at All Nations Park	<p>Line marking and signage will be improved as part of operating budget.</p> <p>In relation to the request to replace the fence, the off leash area is separated from Brickworks Lane by landscaping and this is a low speed road.</p> <p>Fencing at this location is not preferred because it could exclude other users of parks in these areas and impact on the amenities of the area.</p> <p>If Council were to consider replacing the fence, the existing fence would be replaced with a black wire mesh fence, which would be suitable for containing dogs: estimated cost \$30,000.</p> <p>In relation to lighting, this could be considered in future years, but there is not capacity to add this to the program in 2018/19.</p>	<p>Line marking/signage to be improved with operating budgets.</p> <p>Additional funding for fencing not recommended for support in 2018/19.</p> <p>Additional funding for lighting design not recommended for support in 2018/19.</p>
73.0	Biodiversity Animals Community Education	<p>\$140,000 has been allocated in the current Open Space Strategy budget to undertake a Biodiversity Assessment and Inventory, which would identify:</p> <ul style="list-style-type: none"> <li>Existing indigenous flora and fauna in Darebin (extensive field work over 12 months and will include citizen science)</li> <li>Current and anticipated threats and threatened populations</li> <li>Proposed solutions to sustaining threatened viable populations.</li> </ul> <p>This work will provide comprehensive information to base a no local extinction policy and a good basis for a more strategic approach to biodiversity informing the development of the work of the Nature Trust, providing a basis for planning policy and open space prioritising</p>	<p>Work aligned to this goal is already provided in the budget.</p> <p>No additional budget recommended.</p>



Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
		<p>The benefit of pet ownership and interaction is covered in the Domestic Animal Management Plan 2017-2021. The education and promotional activities conducted by council are:</p> <ul style="list-style-type: none"> <li>• Maintaining an active Facebook page encouraging pet adoption and reuniting lost pets with their owners.</li> <li>• Free pet registration schemes for pensioners.</li> <li>• Collaborative partnerships with rescue group organisations focused on rehoming unwanted or unclaimed cats, dogs and other animals.</li> <li>• Improved and increased designated off lead areas in parks.</li> <li>• Annual pet expo community event.</li> </ul>	
36.0	Addressing poverty in our city	<p>The data sought is mostly readily available, and can be accessed within existing resources. There is a wide variety of data available relating to poverty and disadvantage in Darebin.</p> <p>Council is developing a new Equity &amp; Inclusion Framework and associated action plans which will be finalised in 2018/19. Addressing issues of poverty and inequality will be part of this framework.</p> <p>The framework will be accompanied by an information paper setting out relevant data and research in relation to poverty and disadvantage in Darebin.</p> <p>This work will be done within existing resources.</p>	<p>An information paper can be prepared within existing resources.</p> <p>No change to budget required or recommended.</p>
46.0	Advocacy & Support for people seeking asylum living in Darebin	<p>The proposal aligns with council commitments as a Welcoming City and Refugee Welcome Zone with a focus on employment outcomes as a key step out of poverty for asylum seekers in the Darebin region. It is timely given that many asylum seekers may lose eligibility for Commonwealth income support from July 2018.</p> <p>The Brotherhood of St Laurence is part of the regional coalition of organisations and has built a solid partnership with local governments working in this space at a critical time for communities facing increased hardship and more stringent budget allocations at the State and Federal level and greater competition at the local level for resources.</p> <p>Should Council approve this proposal to be included in the final budget, then officers will finalise arrangements for a 12 month or 18 month trial with the Brotherhood of St Laurence. A suitable venue may be the East Preston Community Centre and other venues may be suitable as well.</p>	<p>Recommended for Council support.</p> <p>(Add \$50,000 to operating)</p>
49.0	Analyse the poverty & homelessness in Darebin. This would facilitate a greater understanding of the needs of	<p>This will be completed as part of an information paper that will accompany a new Equity &amp; Inclusion Framework and associated action plans which will be finalised in 2018/19.</p>	<p>An information paper will be prepared within existing resources.</p> <p>No change to budget required or recommended.</p>

Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
	the community and therefore lead to better policies and programs throughout the City of Darebin.		
58.0	<p><b>Youth Employment</b> Increase work experience and mentoring programs for disadvantaged youth</p>	<p>The submission outlines the need to increase work experience and mentoring programs for disadvantaged youth.</p> <ul style="list-style-type: none"> <li>• Council currently supports approx. 120 work experience placements annually, and works closely with INLLEN and local secondary schools to deliver programs that prepare youth to transition to employment and delivers the Mock Interview Program annually to approximately 250 local secondary school students in Darebin.</li> <li>• Council works with AGA Apprenticeships Plus and InterWork (placement agency) to host apprenticeships and traineeships.</li> <li>• Council delivers employability skills programs to several secondary schools in the Municipality, including Croxton and PRACE.</li> <li>• A mentoring program is currently being finalised and will be piloted in Council in July 2018. This is focused on Aboriginal and Torres Strait Islander employee and refugees. The aim of the program is to increase cultural awareness and develop internal mentors that support employees to remain in employment and improve their career pathways and choices.</li> <li>• Several local organisations already deliver and support programs to support disadvantaged youth, unemployed and transition programs. These organisations are government funded and provide allied services, (including mentoring and counselling expertise), enabling clients to connect to various service providers, a service that Council isn't resourced to deliver and if did, would only serve to duplicate existing services.</li> <li>• Council is also developing a social procurement strategy.</li> </ul>	<p>Work aligned to this goal is already provided in the budget. No additional budget recommended.</p>
	<p><b>Unemployment (Over 50s)</b> Provide short term transition back to work for long term unemployed (over 50s</p>	<p>The submission requests Council support the provision of short term transition back to work programs for long term unemployed people.</p> <ul style="list-style-type: none"> <li>• Several local organisations already deliver and support programs to support long term unemployed and people over 50 to transition to employment, (e.g. Spectrum; Matchworks; PRACE; WISE Employment; InterWork; JobProspects).</li> <li>• These organisations are government funded and provide allied services, (including mentoring and counselling expertise), enabling clients to connect to various service providers, a service that Council isn't resourced to deliver, and if it did, would only service to duplicate existing services.</li> </ul>	<p>Not recommended for additional funding.</p>

Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
	<p><b>Review of social disadvantage</b> Audit of Council service to identify gaps Determine access and participation rates for socially disadvantaged and culturally diverse</p>	<ul style="list-style-type: none"> <li>• Council is also developing a social procurement strategy; and a local diversity and inclusion through employment strategy; and Workforce Planning Strategy (at a regional level).</li> </ul> <p>This can largely be addressed as part of the preparation of data and research for an information paper to support the development of the new Equity and Inclusion framework. The information and analysis requested can largely be delivered in-house within budget and is already factored into planning and service delivery considerations. Key stakeholders including the Darebin Ethnic Communities Council will be consulted as part of the preparation of the Equity and Inclusion Framework.</p> <p>There are a range of research functions across Council units including Social Policy, Community Engagement, Equity and Community Wellbeing Units.</p> <p>Council planning and program delivery requires comprehensive mapping of key groups and locations across the municipality using an equity and fairness lens.</p> <p>This is enacted through the Equity, Inclusion and Wellbeing Planning and Audit Tool to ensure inclusion of identified groups, including socially disadvantaged and culturally diverse are considered in Council decision making and service delivery. The EIWPAT is a key action in the Council Action Plan and audited periodically.</p> <p>Research is available through ID data community diversity profiles and other data sets and tools to inform priorities and assist in identifying gaps. Community consultation and feedback is also utilised as an evaluation methodology on a regular basis through program reviews.</p> <p>Council makes substantial investment in a diversity of programs and services as well as targeted roles supporting access and inclusion across a range of program areas including people and development, early years, libraries, creative culture, sports and leisure, communication and youth services.</p> <p>Significant investment is also made through place based community development programs with access and participation key indicators evaluated on a regular basis as part of service planning.</p> <p>Council also invests and partners with other agencies and networks who provide direct support and a range of services to meet the needs of culturally diverse and socially disadvantaged communities such as the Darebin Emergency Relief Network, Darebin Information and Volunteering Resource Service; Darebin Community Legal Centre and Neighbourhood Houses, Spectrum Migrants Resource Centre.</p> <p>A larger scale, city wide profile can also be considered in future as part of longer term planning under the proposed Community Plan. This should be part of ongoing/integrated and responsive planning supporting diversity inclusion and not limited to one culturally/socially isolated group without a strategic overlay.</p>	<p>An information paper will be prepared within existing resources.</p> <p>No change to budget required or recommended.</p>
	<p>Funding to revive the Intercultural Centre's</p>	<p>The draft budget includes \$329,593 for the operation and service provision of the Intercultural Centre. The Intercultural Centre is currently undergoing a period of review with a preliminary Needs Analysis and Service Review conducted in 2017.</p>	<p>Already funded in budget.</p> <p>No change to budget required or recommended.</p>

Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
	activities to previous levels	<p>A further \$100,000 is allocated to better understand the community's needs of the service and an investigation of possible locations in Darebin for a relocated Intercultural Centre. This will include appointment of a consultant to investigate relocation, with the work to consider planning, service requirements, functionality, capabilities, and an assessment of alternative sites, The majority of the project funds will be used for employment of a part-time 'service renewal' project officer to address service planning and implementation.</p> <p>This review will include further analysis of the community's needs, the current model of operation, workforce planning and service delivery options to provide Council with options about how to best deliver and support a thriving Intercultural Centre that is appropriately resourced and meets community needs. Consultation with Darebin Ethnic Communities Council and other key stakeholder groups will be an important part of the project.</p>	
	<b>Social Housing</b> Council to provide funding or land (including airspace) for social housing options	<p>Council is currently reviewing the Darebin Housing Strategy and the Responding to Housing Stress Policy in the 2018/19 FY.</p> <p>In 2018-19 Council will continue to pursue practical opportunities to help facilitate affordable housing including exploring use of its own land, advocating for the State government to increase the public housing on its sites and seeking that affordable housing be included in new developments.</p>	<p>Work is already funded in budget that aligns with the goals of the submission.</p> <p>No change to budget required or recommended</p>
	Increase in cash component of Community Grants	<p>A review of the grants program will be undertaken to inform the grants budget for 2019/20. Before any increase is made, a review of all the grants provided by Council will be undertaken to identify gaps and opportunities to improve community access to these resources.</p> <p>The 2018/19 Grants program is currently underway with applications already being assessed.</p>	<p>Additional funding is not supported for 2018/19.</p> <p>No change to budget recommended</p>
	Develop a roundtable discussion on the wellbeing of International Students to address their safety, employment, mental health and accommodation / housing	<p>Establishing a roundtable discussion can be delivered within existing budgets.</p> <p>Council is currently working with La Trobe university to re-establish opportunities to support international students in Darebin in line with Council's diversity and wellbeing objectives. This will be further explored with the relevant partners and initiatives.</p>	<p>Can be accommodated within existing resources.</p> <p>No change to budget required or recommended.</p>

Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
68.0	Skills matching proposal - Ethnic Communities	<p>The submission outlines the development of a disadvantaged ethnic migrants skills matching initiative. This includes newly arrived migrants, refugees, humanitarian visa holders etc. Preliminary modelling suggests that to establish point of origin and international employment corridors including database set up, mapping, facilitation and maintenance of data, the following is required:</p> <ul style="list-style-type: none"> <li>• At a minimum, one additional full time officer with an annual average salary of \$92K per officer</li> <li>• Council will need to develop capacity and skills in relation to interpreting and responding to legislative requirements i.e. visas, eligibility to work, assessment and reporting requirements, responses to immigration policy changes etc and ensure the correct licences etc are obtained.</li> </ul> <p>Council currently partners with a number of agencies and educational institutions (including placement agencies) to facilitate volunteer and paid placement. Council leverages existing external service providers and is utilised as part of the practical, on-site, operational component of migrant programs. If Council took on a lead role, this would result in the duplication of existing services and programs currently offered by other agencies and would be deemed as a competitor. Current programs provided by Council include:</p> <ul style="list-style-type: none"> <li>• Through the Overseas Qualified Program (Melbourne Polytechnic), Council has hosted 57 students since 2014, of these, approximately 30 students have sourced and secured employment at Darebin, other local and regional Councils and private industry.</li> <li>• Since 2013, 8 placements have been undertaken through the Adult Migrant English Program (Melbourne Polytechnic)</li> <li>• Since 2011, 18 placements have been undertaken through the Spectrum Resource Centre.</li> <li>• Council has delivered Employability Skills seminars to over 50 migrant/refugee residents of Darebin, in collaboration with DEEC and Spectrum; and delivered Employability Skills training to Darebin unskilled migrants enrolled in Workforce Directions Course at PRACE between 2013 and 2016.</li> <li>• Council also has an active Pathways to Employment Committee which brings together key internal stakeholders quarterly to discuss and implement current, new and emerging opportunities and programs.</li> <li>• Council is also developing a social procurement strategy; and a local diversity and inclusion through employment strategy; and a Welcoming Cities program.</li> </ul>	<p>Work aligned to this goal is already provided in the budget. No additional budget recommended.</p>
74.0	The community and infrastructure surrounding Northland Shopping Centre:		

Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
	Parklands are neglected	<p>Council provides a consistent level of service across the municipality when managing and maintaining Council's open space and park lands. This includes weed control is in line with our standard bushland management practices.</p> <p>Should the submitter wish, Officers will arrange a meeting with the submitter to seek further clarification of service level expectations.</p>	<p>Additional funding is not supported for 2018/19.</p>
	Infrastructure in East Preston and around Northland	<p>In 2017, Council opened the East Preston Community Centre at 7 Newton Street in response to the lack of community services in this precinct. The Council operated centre provides a range of free and low cost services and programs with the East Preston and surrounding community. The centre has an operating budget of \$109,158 in 2018/19 and will seek to extend on the range of services and programs offered.</p> <p>The opening on the new Youth Hub at Northland shopping Centre will also provide a range of services of young people</p>	<p>Noted.</p> <p>No new budget required.</p>
	Safety for people from culturally diverse backgrounds	<p>Issues relating to community safety in East Preston and the Northland shopping centre can continue to be addressed as part of existing community services budgets and in particular our work through the Northland Precinct action group, a partnership which includes Northland Shopping centre management, security and Victoria Police. Through this partnership Council can also raise concerns with security about the treatment of young people accessing the centre. Council will also be participating in a project that captures women's experience of safety in the public realm which will identify further areas for improvement.</p> <p>The Northland Urban Renewal Precinct process will also consider safety as a key element to be delivered in the development of this new suburb.</p> <p>The submitter has been invited to meet with Council staff to further discuss existing programs and strategies to support safety for people from culturally diverse backgrounds.</p>	<p>Safety issues will be pursued within existing resources.</p> <p>No change required.</p>
	Growing income divide and services to be tailored to address social disadvantage	<p>This is being addressed as part of the Equity and Inclusion framework redevelopment.</p> <p>Council actively seeks to ensure equity of access for all communities to participate fully in community life through responsive planning, advocacy and equitable investment.</p> <p>Application of the Equity, Inclusion and Wellbeing Audit and Planning Tool (EIWPAT ) process helps ensure that resources are allocated to address the increasing social disadvantage, and that the establishment of targeted services through the East Preston Community Centre and Youth Hub at Northland recognises and seeks to address this equity.</p> <p>Council continues to apply this approach to build the service provision and support available for residents in the East Preston area and will continue advocate to State and Federal governments for investment as part of our equity and advocacy work.</p> <p>The submitter has been invited to meet with Council staff to further discuss existing programs and strategies to support safety for people from culturally diverse backgrounds.</p>	<p>Additional programs will be considered as part of development of Equity &amp; Inclusion Framework, for potential allocation in 2019/20 budget.</p> <p>No change to budget required.</p>

## Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
	Employment opportunities to address high levels of unemployment	<p>Council previously partnered with local organisations, (East Reservoir Neighbourhood Renewal and Thornbury Women's Neighbourhood House), over a four year period to implement and run 16 week programs that transitioned long term unemployed Darebin residents into the workforce (initially as casual employees). The program was funded by East Reservoir Neighbourhood Renewal and at the time cost approximately \$35,000 plus administrative and facilitation support from several Council Officers.</p> <p>Previous programs were very successful and provided employment at Council for 45 of the 60 participants in casual, temporary and/or permanent capacity.</p> <p>Council is not currently resourced to deliver training or a program that would support people to transition to employment with Council or local business.</p> <p>Darebin's HR Manager sits on the Northern Region HR Collaborative and will during 2018/19 explore opportunities to partner with other Councils and organisations to develop employment programs that will support people to gain skills and qualifications which support them to gain employment with Council or other businesses.</p>	<p>Not recommended for allocation in 2018/19.</p> <p>No change required.</p>
	Racial discrimination of young people	<p>Practical actions addressing racial discrimination at Northlands is currently delivered through a range of programs. One key project is Darebin SPEAK. This partnership project between Youth Services, Equity and Diversity and Community Wellbeing actively works with youth participants and Northlands to identify and effectively respond to incidents of racial discrimination.</p> <p>This includes working with young people of African descent. Program link up has also included Aboriginal and Torres Strait Islander youth and building on previous initiatives such as 'Report Racism' delivered through the Victorian Equal Opportunity and Human Rights Commission working with Northlands and Youth Services.</p> <p>More broadly, Council is working to advance the Darebin Anti-Racism Strategy and comply with our legislative commitments under the Victorian Charter for Human Rights and Responsibilities, Health and Wellbeing Plan and Council Plan.</p>	<p>Work aligned to this goal is funded in the budget.</p> <p>No change to budget required.</p>
8.0	Bring back Australia Day celebration	In August 2017, Council resolved to reaffirm its commitment to holding citizenship ceremonies in a positive and timely way on dates as required that will not include January 26.	<p>Noted.</p> <p>Not supported.</p>
64.0	Request to add developing a design for a community garden (including consultation) at the reserve at	<p>This is not recommended as a priority for 2018/19. However, this location has been identified as suitable for a community garden and there is an interested community.</p> <p>If Council were interested in prioritising this in 2018/19, co-design of the community garden and preparatory activities such as soil testing could be achieved in 2018/19.</p>	Additional funding is not supported for 2018/19.



Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
	96a Fulham Road		
1.0	Maintain high levels of funding for cycling infrastructure	The draft Budget includes \$621,000 for cycling improvements and \$2.5M on two new walking and cycling bridges across our creeks to better connect our communities. We will also start planning future cycling investment in 2018/19. Projects including the installation of bike lanes will continue to be delivered where the best value for our community can be achieved.	Work aligned to this goal is already provided in the budget. No change required.
7.0	Better and more bike lanes!!!! Bike safety is definitely a concern	The draft Budget includes \$621,000 for cycling improvements and \$2.5M on two new walking and cycling bridges across our creeks to better connect our communities. We will also start planning future cycling investment in 2018/19. Projects including the installation of bike lanes will continue to be delivered where the best value for our community can be achieved.	Work aligned to this goal is already provided in the budget. No change required.
	Public bike pumps and water refill stations	Council has installed five bike repair stations in Darebin, and will consider more as part of future streetscape and master plans. Locations for additional bike repair stations will be considered through the development of the revised Cycling Strategy over the coming year. The draft Budget includes \$100,000 for water fountains to be installed in parks.	Work aligned to this goal is already provided in the budget. Officers recommend additional funding be added to increase total amount for water fountains to \$250,000.
6.0	East Preston Senior Citizen's Centre requires improvements	Not recommended for inclusion at this stage but may be funded in a future year. Darebin Council has commissioned a review of Creating an Age Friendly Darebin, to make recommendations on how the Council can best support, value and empower older people to live well in our community. As part of this review, social support and social inclusion programs will be considered, and the review will look at Council's current support for senior citizen groups and whether additional support is required. One of the Council Plan's Big Actions is to reimagine and revitalise seniors clubs and the Review into Creating an Age Friendly Darebin will provide recommendations on this. Note: the barbed wire fence will be removed as requested, within existing resources.	Funding not supported.  Removal of fencing will occur as part of operating budget - no new allocation required.
66.0	Holt Parade / Bridge over Darebin Creek to reach Bundoora park requires a significant detour and walking through	Given the cost, and limited catchment for the bridge, it would not be a priority for investment. There are other locations within Darebin with greater need for bridge replacements or new bridges.	Funding not supported.

## Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
	public streets in order to reach.		
76.0	Storm water drains installed in Cain Ave, Northcote (east end) Road resurfacing (patch up) in Cain Ave, Northcote	Council Officers have contacted the submitter and are investigating the drainage request to resolve the issue. Any rectification works determined from the investigation will be delivered through the Minor Drainage Improvement Program. The road resurfacing request is being rectified by Council Officers.	Works can be accommodated within existing resources. No change to budget required or recommended
7.0	Public art	\$172,000 is invested in maintaining, preserving and commissioning public art works across Darebin in 2018/19. Breakdown: \$32,000 – Maintenance of Current Collection \$50,000 – Public Art Framework Implementation \$40,000 - Commence the research and development phase of a new and significant Public Art Work that commemorates Darebin's Migration Story. \$45,000 – for the installation of street art murals under the Street Art Subsidy Program. \$5,000 – to apply an anti-graffiti coating to the murals once they are finished.	Work aligned to this goal is already provided in the budget. No change to budget required.
54.0	Traffic safety at the corner of St Georges Road and Bell Street – Art Installation	This is a VicRoads managed road, and they are following up on the introduction of a safer crossing at this location. Council has sought a marked crossing but without success so far. Council is also interested in exploring creative approaches to traffic management and will pursue advocacy with Vic Roads for this to occur in this location (and others) where traditional approaches are rejected.	Council is committed to continued advocacy to Vic Roads to make this intersection safer as a priority. This can be accommodated with existing resources.
4.0	What is Council's role in Road & Rail crossings removal and when will this commence? (Initiative 36)	In the 2018-19 budget Council has allocated \$25,000 to support its advocacy work in relation to the state government's level crossing removals in Darebin. Council's primary role is in advocating for the best possible outcomes at the level crossing removal sites at Bell Street and High Street, Reservoir. In addition, Council is advocating for Victorian Government to remove three additional level crossings (Cramer St, Oakover Rd and Murray Rd) and use the opportunity to renew the Preston and Reservoir shopping areas to create more vibrant, safer, public spaces and better walking and cycling. This will continue work that has already been undertaken in preparing reports and gaining advice so Council can advocate for the best outcomes for our community.	Work aligned to this goal is already provided in the budget. No change required.

Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
	How will Council undertake Public Transport advocacy (Section 2.5-Initiative 48)	Ongoing advocacy on important issues to influence decision making, achieve funding and/or project support and to affect policy reform is an important function for Council. Funds are allocated in the 2018/19 budget to allow Council to continue to advocate strongly for better community outcomes.	Work aligned to this goal is already provided in the budget. No change required.
7.0	Better public transport	Ongoing advocacy on important issues to influence decision making, achieve funding and/or project support and to affect policy reform is an important function for Council. Funds are allocated in the 2018/19 budget to allow Council to continue to advocate strongly for better community outcomes. Public Transport advocacy to State Government includes: -seeking good community outcomes through the grade separations, especially for better public transport services, connections and access; -working with the community to develop a Streetscape Master Plan for High Street in Northcote and Thornbury to guide and assist in advocating for accessible tram stops on tram Route 86; -seeking a commitment for funding of an extension of tram Route 11 to Reservoir; seeking a better level of service for existing bus services. -approximately 15 bus stops have shelters installed annually through a program overseen by Darebin.	Work to align with this goal is already funded in budget. No change required.
7.0	Green spaces and parks	Darebin has established the Darebin Nature Trust which, among other things, will look at how to increase the amount of available public open space in the municipality. Further, each year Council upgrades four to six small parks and six play spaces in the municipality.	Work to align with this goal is already funded in budget. No change required.
	Communal spaces, such as a community kitchen or community garden	Urban Food Production is a key item in GreenStreets Streetscape Strategy. The Urban Food Production strategy and other key Council actions. Opportunities will be investigated through 2018/19.	Work to align with this goal is already funded in budget. No change required.
	Verge gardens on the nature strip	Council encourages residents to consider planting out their nature strip or verge and has developed a policy to assist. This information can be found on Council's website.	Work to align with this goal is already funded in budget. No change required.
	More trees and flowers on streets	Council has made a commitment to increase both canopy cover to 25% over 15 years as well as the number of street and park trees planted each year. Programs include GreenStreets Tree Planting, Infill Planting and Urban Forest Strategy Implementation.	Work to align with this goal is already funded in budget. Officers recommend additional funding be added to increase

Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
			total amount for street and park trees by \$250,000 to increase tree plantings by 1,100.
	Nature playgrounds for children	Every play space that Council upgrades involves consultation and engagement with the community. Nature Play is a feature that is designed, to varying degrees depending on the community consultation, into every play space.	Work to align with this goal is already funded in budget. No change required.
	Native vegetation and conservation	Darebin is fortunate enough to have several key bushland areas and creek ecosystems. Works include weed control, revegetation projects, community planting days, flora and fauna surveys and management of several wetlands.	Work to align with this goal is already funded in budget. No change required.
11.0	Drinking fountains along Darebin Creek Trail - 1 km intervals and path accessibility upgrade, toilet Upgrade	The draft budget allocates \$100,000 for drinking fountains across the City and it is recommended that this should be increased by \$150,000 to \$250,000. This would allow between 10 and 25 drinking fountains to be installed depending on the specific sites and complexity.  If feasible, two drinking fountains could be installed along the Darebin Creek Trail in the priority locations identified.  Officers will seek to facilitate opening of the toilets and improvements to accessibility of the site. This will be explored in 2018/19 as part of Council's operating activities.	Work to align with this goal is already funded in budget (\$100,000 funded). Officers recommend an additional \$150,000 be allocated to increase the number of drinking fountains across the municipality. (would total \$250,000) Activities in relation to toilets and access can be accommodated within existing resources.
11.1			
38.0	More green coverage in streets	The street tree planting and roadside and roundabout planting improvement is in the proposed 2018/19 budget and allows for 1,700 trees to be planted in 2018/19. In 2017/18, an allocation was made for the planting of 1,700 trees and during the mid-year budget review an additional amount was allocated for a further 1,100 trees. Tree selection is based on Council's tree selection guidelines that has up to 80 tree species that can be selected which include a mix of exotic and native species. Trees are selected based on soil profile, local amenity, proximity to infrastructure and growth heights under overhead power lines.	Work to align with this goal is already funded in budget.  Officers recommend additional funding be added to increase total amount for street and park trees by \$250,000 to increase tree plantings by 1,100.

Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
39.0	Street Tree maintenance: - Regularly inspections and trimming of limbs that are hazardous and encroaching on power lines - A scheduled, fortnightly street sweeper to remove fallen leaves in Autumn - Regular health checks and treatment as required	Council currently does provide a tree maintenance service that inspects and prunes trees to mitigate risk as well as enhance the tree health. Trees are inspected every two years for faults and general health. Electric line clearance and formative pruning are also carried out on a two year cycle. Council also has guidelines for tree selection that ensure new trees are appropriate for the area. Tree selection is based on Council's guidelines that has up to 80 tree species that can be selected which include a mix of exotic and native species. Trees are selected based on soil profile, local amenity, proximity to infrastructure and growth heights under overhead power lines Current resources allow for a maximum 6 week residential sweeping cycle. Council does run extra shifts on weekends in leaf fall time. Current service levels are considered appropriate at this stage. If however, Council wish to consider funding a two week sweeping cycle targeting high leaf fall streets, Council will be required to provide funding of \$270,000 for the service. This service would run between the months from mid-April to mid-June.	Increased services and additional funding not supported or recommended.
49.0	Regular street cleaning Some of the streets in the Latrobe Ward have gum trees which shed bark and drop branches even when the wind is moderate, creating a mess and a danger to pedestrians.	Current resources allow for a maximum 6 week residential sweeping cycle. Council does run extra shifts on weekends in leaf fall time. Current service levels are considered appropriate at this stage. If however, Council wish to consider funding a two week sweeping cycle targeting high leaf fall streets, Council will be required to provide funding of \$270,000 for the service. This service would run between the months from mid-April to mid-June.	Increased services and additional funding not supported or recommended.
51.0	More funding for Street scapes, Open Spaces and Parks.	The street tree planting and roadside and roundabout planting improvement is in the proposed 2018/19 budget and allows for 1,700 trees to be planted in 2018/19. In 2017/18, an allocation was made for the planting of 1,700 trees and during the mid-year budget review an additional amount was allocated for a further 1,100 trees.	Work to align with this goal is already funded in budget. Officers recommend additional funding be added to increase total amount for street and park

Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
	<p>St Georges Road median south of Arthurton Road needs additional resources to improve maintenance, and to add replacement planting where understorey planting and a few trees did not survive.</p> <p>The budget allocation for a monument is not justified given the current state of streetscapes, parks and open space.</p> <p>Unnecessary signage is not appreciated, and does not assist the creation of successful landscape.</p>	<p>Tree selection is based on Council's tree selection guidelines that has up to 80 tree species that can be selected which include a mix of exotic and native species. Trees are selected based on soil profile, local amenity, proximity to infrastructure and growth heights under overhead power lines.</p> <p>The signage helps form a sense of place and in the case of Batman Park, new signage will be required due to the name change in recognition of the traditional owners of the land is and we are in discussion with the Wurundjeri Council on the design.</p> <p>In regards to St Georges Road median, Council is currently progressing master planning for the future of this area. These plans will take some time to develop as in this area where responsibility is shared with the State Government and this needs to be done together.</p>	<p>trees by \$250,000 to increase tree plantings by 1,100.</p>
52.0	<p>Tree cover and lack of native planting</p> <p>How many plains red gums (the iconic species that belongs here)</p>	<p>The street tree planting and roadside and roundabout planting improvement is in the proposed 2018/19 budget and allows for 1,700 trees to be planted in 2018/19.</p> <p>In 2017/18, an allocation was made for the planting of 1,700 trees and during the mid-year budget review an additional amount was allocated for a further 1,100 trees.</p> <p>Tree selection is based on Council's tree selection guidelines that has up to 80 tree species that can be selected which include a mix of exotic and native species. Trees are selected based on soil profile, local amenity, proximity to infrastructure and growth heights under overhead power lines.</p>	<p>Work to align with this goal is already funded in budget.</p> <p>Officers recommend additional funding be added to increase total amount for street and park trees by \$250,000 to increase tree plantings by 1,100.</p>

Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
	<p>did council plant last year compared to ornamental pears? How about some larger native trees and some smaller wattles along St Georges Road bike path? Darebin needs to plant larger trees wherever possible such as street trees on the opposite side of power lines, in car parks, at train stations, roundabouts, etc</p>	<p>We no longer use ornamental pears on a regular basis. Native trees are chosen where the conditions are suitable. Red gums are not suitable for streets due their size and potential for infrastructure damage and wattles haven't performed well in our streets, both trees are used in parks. Train stations are the responsibility of Metro Trains and VicTrack but Council does support the volunteer Stationeer groups in replanting works.</p>	
48.0	<p>Update back garden at Raleigh Street Children's Centre</p>	<p>The facility is aging and the play space is run down. The submission proposes that the project will be split between Council (\$20,000) and Children's Centre Management Committee (\$10,000). The estimate provided by the submitter is conservative (\$40,000 is considered to be more appropriate). Officers recommend this proposal for inclusion in the 2018/19 budget.</p>	<p>Recommended for Council support. (Add \$40,000 to capital budget)</p>
67.0	<p>Strategic Planning of Heidelberg Road</p>	<p>This project is not currently included in the draft budget due to competing priorities. This is a substantial piece of strategic planning work that would run through 2018/19 and 2019/20 and it's important that it is done in collaboration with City of Yarra (it is noted that it is included in the draft Yarra budget). If supported by Council, a project budget of \$50,000 would be required and a project of equal work should be removed from the strategic work plan (ie defer part of the Northland Urban Renewal Precinct project). Additionally, the project would not start before early 2019 and would only include preliminary scoping and research.</p>	<p>Not recommended for support.</p>



## Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
20.0	Preston Market redevelopment	Ensuring that the market thrives into the future is one of Council's top priorities and it is working hard in several ways with the aim of achieving this, including by working with the VPA on the review of the planning controls at the Preston Market site. This is funded in the 2018/19 budget as part of Council's operating activities.	Work to align with this goal is already funded in budget. No change required.
3.0	Seeking funding contribution of \$300 towards building and publishing an App to notify users of Merri Creek on locations of bins to reduce litter	This is an interesting idea. Officers will contact the submitter to discuss further.	No change to the budget recommended.
4.0	What is the additional cost for waste management and for China not collecting waste? What impact does this have on Council rates?	Council does not have a separate service charge for recycling as it is included in the general rate and there is no impact on rates beyond the increase of 2.25%, in line with the State Government rate cap.  While Council does expect this to increase its costs in regards to recycling, recycling will remain significantly lower cost than disposing of Garbage to landfill, and it also has significant lower greenhouse gas emissions.	Noted. No change required.
10.0	Bins and Litter Signs along Merri Creek	Addressing littering is important along Merri Creek. We do not recommend installing extra bins because research suggests littering increases near bins because people seem to be more likely to take their rubbish with them if there is not a bin.  Council will inspect the area and see if there is anything that needs attention from its park services teams. As well as Council, the Friends of Merri Creek actively look after this area and information can be found at: <a href="http://www.friendsofmerriecreek.org.au">www.friendsofmerriecreek.org.au</a>	Funding not supported. Council will inspect the area and see if there is anything that needs attention from its park services teams.
26.0	More staff to pick up rubbish	Council has allocated funding for a review of the Waste Strategy in the proposed 2018/19 budget. The Waste Strategy review will consider service needs to manage and reduce waste including litter management.	Funding not supported.  The suggestions in the submission will be referred to the team developing the Waste Strategy in 2018/19.

Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
31.0	Waste reduction strategy Preston Market	<p>The Preston Market is not owned by Council, it is privately owned and Market Management are responsible for the market's waste management practices and processes. Council Officers and the Preston Market Management have recently met to discuss waste management issues and the potential to have improved outcomes. Preston Market Management are keen to progress in this area. It is recognised that both infrastructure and behaviour change is needed and that this is likely to take some time.</p> <p>Council has offered to support the market in their introduction of this program, so that they can draw from past Council waste education and trader engagement programs and public place recycling information and education.</p>	<p>Funding not required.</p> <p>Officers will continue to work with the Preston Market to encourage and support them to improve waste management.</p>
33.0	<p>More green waste collection for larger items that do not fit into bins. 1 collection per year is insufficient 2 or 3 would be more useable for residents. Also more hard waste collection. Maybe allowing 2 collections per year - a call up services so people can book 2 collections per year This means some will use it and others won't use the service. I see so much rubbish - hard waste and other around the area and this needs to be better. Better services goes part of the</p>	<p>Council has allocated funding for a review of the Waste Strategy in the proposed 2018/19 budget, which will include review of the current service and service levels.</p> <p>Residents are encouraged to report specific issues with dumped rubbish to Council so that they can be investigated and addressed</p> <p>This submission will be referred to the team developing the Waste Strategy. Residents will be asked for ideas and feedback as part of the development of the Strategy.</p>	<p>Additional funding not supported.</p> <p>The suggestions in the submission will be referred to the team developing the Waste Strategy in 2018/19.</p>

## Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
	way to eliminating this issue of dumping.		
39.0	<p>Green waste recycling to include food waste</p> <p>Expanding the current green waste collection service to allow food scraps, animal droppings and other compostable items to be collected in our green bins. People who live in apartments or have little or no garden space cannot compost their food scraps so it goes to landfill.</p>	<p>Food waste recycling as part of green waste collection is a great opportunity to cut greenhouse gas emissions from waste.</p> <p>Council is currently trialling this, although the trial does not include animal droppings as these are not appropriate for our green waste processing contractor to process.</p> <p>Council has allocated funding for a review of the Waste Strategy in the proposed 2018/19 budget. The Waste Strategy review will consider service needs to manage and reduce waste.</p>	<p>Work to progress this is already funded in budget.</p> <p>The suggestions in the submission will be referred to the team developing the Waste Strategy in 2018/19.</p> <p>No change required.</p>
	- Ensure that the current recycling service remains viable	<p>The draft budget includes funding for recycling services.</p> <p>Council is committed to sustainable waste management including resource recovery and diversion of waste from landfill.</p> <p>Council has allocated funding for a review of the Waste Strategy in the proposed 2018/19 budget. The Waste Strategy review will include long term planning for a viable and sustainable recycling service.</p>	<p>Work to progress this is already funded in budget.</p> <p>The suggestions in the submission will be referred to the team developing the Waste Strategy in 2018/19.</p> <p>No change required.</p>
53.0	Bins along St George's Road Shared Path	Although Officers support bins in this location, these stops are not in Council's control, rather they are managed by Yarra Trams.	Funding not supported.

## Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
		Yarra Trams has stated that they will not place bins in anywhere that is not a major retail centre or the CBD.	
44.0	Alphington Netball Club roof and lighting	Alphington Netball Club play out of Alphington Primary School. This is not a Council facility and therefore we are unable to provide maintenance. They also operate from four facilities out of Banyule. Their players come from Yarra, Banyule and Darebin. Council staff have liaised with Jo Davies and confirmed the John Cain Memorial Park outdoor netball courts project is currently underway with the future Darebin Women's Multi Sport Stadium which will also provide indoor courts multi-purpose courts.  The Inner City Netball Court Program will deliver four outdoor courts at John Cain Memorial Park with lights and change facilities. This project is currently underway and expected to be completed in the 2018/19 financial year. Alphington Netball Club and other community users will have access to these courts.	Funding not supported.
55.0	Upgrade to Clyde Jones Reserve	There is funding for design of Clyde Jones Reserve play space in the play space upgrades program.	Already funded in budget. No change required.
20.0	Donath and Dole Master plan	A number of works identified in the Master Plan could be completed in 2018-19 if supported, these include: <ul style="list-style-type: none"> <li>• Skate ramp repair: \$25,000</li> <li>• Detailed design to be ready to construct the remainder of the footpath network in future years \$50,000</li> <li>• Furniture replacement \$25,000</li> </ul> In previous years there has been tree planting, installation of a new play space, installation of a new youth space as well as investigation into the potential for a wetland.	Recommended for Council support. (Add \$100,000 to capital budget)
20.1			
20.2			
20.4			
20.5			
20.6			
20.3	Donath and Dole Master plan - Public toilets	Design for upgrading / extending the existing sports stadium is due to be completed by August 2018 which will include provision of toilet facilities.  The preliminary estimates are in the range of \$2.7-\$3.0M (still to be finalised). The works include demolishing the exiting toilets and pavilion, retaining the existing basketball hall, construction of new change rooms and toilets as an extension from the existing basketball hall.  Consideration of the project is premature at this time and should occur in parallel with an analysis of all facility requirements across the City. Could be referred to future budget considerations.	Additional funding not supported for 2018/19.
49.0	Donath and Dole Reserve reserves:	See above in regards to the reserve.  Redevelopment of the pavilion or lighting is not recommended in 2018/19 as there are higher priorities at reserves with have higher usage and there is not capacity to add it to the work program.	Additional funding not supported for 2018/19.

Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
	<ul style="list-style-type: none"> <li>- There is a needs for more shade, trees, seats and drinking fountains</li> <li>- Pedestrian crossings to be added between these reserves</li> <li>- The Pavilion on Dole Ave reserve needs to be re-modelled to cater for the use of local women's teams</li> <li>- Toilets were in bad condition then and appear to remain in this state currently</li> <li>-The sports field on Dole reserve also needs a lighting upgraded</li> </ul>	<p>Design for the flood lighting was completed in 2017/18 – and it is a project that could be considered for funding in future years.</p> <p>Currently Dole pavilion has limited use, however the sportsground is used for cricket during the summer season as an overflow ground and as a pre-season training ground for soccer. Currently there are no tenants at Dole Pavilion.</p> <p>Design for upgrading / extending the existing sports stadium is due to be completed by August 2018 which will include provision of toilet facilities.</p> <p>The preliminary estimates are in the range of \$2.7-\$3.0M (still to be finalised). The works include demolishing the exiting toilets and pavilion, retaining the existing basketball hall, construction of new change rooms and toilets as an extension from the existing basketball hall.</p>	
5.0	Supporting the Regent Tennis Club pavilion upgrade at GE Robinson Reserve	Budget allows for the upgrade to the GE Robinson Reserve pavilion which is in poor condition and is not meeting community standards.	Already funded in budget. No change required.
5.1	Opposing the Regent Tennis Club pavilion upgrade at GE Robinson Reserve		
5.2	Opposing the Regent Tennis Club pavilion upgrade at GE Robinson Reserve	As part of the Sporting Infrastructure Priority Plan, G.E. Robinson (Regent Tennis Club) was identified for a pavilion upgrade to ensure it improves the provision of female friendly change spaces and amenities whilst providing a facility that is DDA (Disability Discrimination Act) compliant.	Disagree with submission. Project funded in draft budget.

## Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
	Robinson Reserve	Tennis Victoria have confirmed that the club offers coaching and that the coach is registered with Tennis Australia. The club offers junior and adult competitions throughout the year and are our largest tennis club utilising a sporting facility within Darebin. The club have total member numbers of (248) in 2016/2017 and in this financial year 2017/2018 (still 2 months to go) they have 237.	
16.0	Support of GE Robinson Reserve Pavilion renovations	As above.	Already funded in budget. No change required.
16.1			
16.2			
16.3			
56.0	Asphalting of entrance to JE Moore Park from Spratling Street	Funding to design a new extension to JE Moore Pavilion (female friendly toilet facilities) and to commence construction is included in the draft Budget. New lights for JE Moore Park will also be designed in 2018/19. Staff will work with the club to scope asphalting needs in more detail with a view to consideration in future budgets.	Funding not supported.
34.0	Johnson Park infrastructure - open space strategy	Physical works at Johnson park are not recommended as this is a formal park. The park is currently an on-leash dog area.	Funding not supported.
13.0	New Playground / Walking Track at the entrance of KP Hardiman Reserve	This is not recommended as it is low priority compared to the other work across the municipality. Note: \$80,000 is allocated in the 2018/19 budget for maintenance of the synthetic hockey pitch at KP Hardiman Reserve.	Funding not supported.
63.0	Tennis Court improvements	The proposed estimated works by the club are as listed below: <ul style="list-style-type: none"> <li>• Courts 1 and 2 rebuild \$64,000</li> <li>• Courts 3 rebuild \$8,000</li> <li>• Courts 5 and 6 new lighting \$36,000</li> <li>• Courts 1 to 4 lighting conversion to LED \$60,000</li> <li>• Court 1 to 4 fencing along clubroom \$20,000</li> <li>• Sprinkler repairs \$6,000.</li> </ul> Council Officers have reviewed the estimates but there is insufficient information to determine the estimates validity.	Funding not supported for 2018/19.

## Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
		<p>Not recommended for inclusion in 2018/19 due to the need to prioritise other projects of greater need and organisational capacity. The expected timeline as per the Outdoor Sports Venue Infrastructure Priority Plan is 2020/2021 for a pavilion upgrade with a funding opportunity of applying to SRV for a minor grant. This funding could also include reconstructing the outside courts.</p> <p>As stated in the application Council have assisted the Club to 'patch' some areas of work – continuing along this path of 'patch work' is not a long term viable solution.</p>	
40.0	Women's Zumba class at Preston Town Hall	The free women's Zumba class has been very popular and highly supported. Staff are investigating how best to continue the class in a financially sustainable way so that it, if possible, it can be reinstated in some form in 2018/19. No budget adjustment should be required.	No change required.
45.0	Outdoor Gym near Croxton Railway	This is not feasible as this site is owned by VicTrack and not one Council has control over. Council is currently updating the Open Space Strategy. One of the items that will be reviewed is the basis for prioritising locations for outdoor fitness equipment across the City. There is currently outdoor fitness equipment at 10 parks across Darebin including at All Nations Park in Northcote.	Funding not supported.
47.0	State of Mayer Park	<p><b>Park Surface:</b> Mayer Park is a high profile sportsground and community open space. There are a large number of sports participants particularly in the winter season. The ground also hosts summer cricket and after dark cinema/market. Council has already upgraded the irrigation system this work would complete the project.</p> <p><b>Park Lights:</b> The design for the lights was completed this year. The estimate to construct the lights is \$300,000. A submission has been lodged with SRV through the CSIF Funds (Minor Category up to \$250,000) to fund the project. If Council is successful funding would be received for the 19/20 Budget year.</p>	<p><b>Park Surface:</b> Recommended for Council support (Reallocate \$271,000 from budget for sub-surface drainage at WR Ruthven Reserve Oval as these can be deferred).</p>
2.0	Complete redevelopment of NARC and consider the management to be in-house	<p>Council is progressing the Northcote Aquatic and Recreation Centre (NARC) Feasibility Study, which assesses options for redevelopment/ improvement. A number of technical studies have been conducted and the feasibility report is expected to be soon completed.</p> <p>\$432,000 has been assigned in 2018/19 budget towards design of the redevelopment project. The project will be significant and take some years to complete.</p>	<p>Work to align with this goal is already funded in budget (design of upgrade).</p> <p>No change required.</p>
38.0	Upgrade of Leisure Centres	<p>Council is progressing the Northcote Aquatic and Recreation Centre (NARC) Feasibility Study, which assesses options for redevelopment/ improvement. A number of technical studies have been conducted and the feasibility report is expected to be soon completed.</p> <p>\$432,000 has been assigned in 2018/19 budget towards design of the redevelopment project. The project will be significant and take some years to complete.</p>	<p>Work to align with this goal is already funded in budget (design of upgrade).</p> <p>No change required.</p>



## Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
45.0	Phase out chlorine-based pool cleaners at NARC	Given the likely redevelopment of Northcote Aquatic and Recreation Centre, retrofitting the current facility is not recommended. The redevelopment project will consider cleaning systems and pool operations.	Funding not supported for 2018/19. No change required.
38.0	Upgrade of Leisure Centres	The Reservoir Leisure Centre Feasibility Study is funded in 2018/19 and it will provide options for redevelopment/improvement.	Work to align with this goal is already funded in budget (feasibility study). No change required.
43.0	Upgrade of Reservoir Leisure Centre	The Reservoir Leisure Centre Feasibility Study is funded in 2018/19 and it will provide options for redevelopment/improvement.	Work to align with this goal is already funded in budget (feasibility study). No change required.
49.0	RLC upgrade and regular maintenance. Patrons are complaining there is not enough shade in the outdoor space.	The Reservoir Leisure Centre Feasibility Study is funded in 2018/19 and it will provide options for redevelopment/improvement.  Additional shade will be addressed.	Work to align with this goal is already funded in budget (feasibility study). No change required. Some additional shading will be provided within existing resources. No change required.
29.0	Pedestrian Gate Sullivan Reserve	This will be covered by the existing budget, subject to confirming final feasibility. On the face of it, it should be straight forward and improve access to the linear reserve.	No change required. This will be implemented within existing resources.
33.0	Investment in sporting facilities	Council works closely with Sports Recreation Victoria in regards to the availability of funds for infrastructure upgrades/redevelopment. Council's Outdoor Sports Venue Infrastructure Policy (2012) is used as a guide and supports the 'priority plan' regarding pavilions upgrades/ redevelopments across the municipality.  On an annual basis, a minimum of one major pavilion upgrade, two minor pavilion upgrades, one installation of sport field lighting, one sport field lighting design, installations of cricket nets at two sites and two sports fencing projects to the annual budget process.  In terms of netball courts, Council is planning the Women's Multi Sports Stadium project which will deliver new inside and outside courts for the community.	Work to align with this goal is already funded in budget. No change required.
65.0	Fruit Squad and DIVRS	Proposed budget includes additional \$45,000 funding to allow for an increase in the Urban Food and Darebin Fruit Squad program resources and to purchase a second hand van.	Already funded in budget. No change required.

Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
4.0	<p>Traffic and transport priorities should be weighted higher</p> <p>No safe areas for school children to cross due to overdeveloped streets (Initiative 8)</p>	<p>Council has a program to progressively improve safety around schools and to improve networks for all modes of transport including walking, cycling and cars.</p> <p>Almost all of Darebin's primary schools have been audited to assess the safety of routes to school. Safety and access routes to schools are being improved based on assessment of risk, need and commitment by schools and community to partner with Council to achieve outcomes in the local area.</p> <p>The draft budget includes funding to construct six new crossings or other safe travel works at six schools, designs for six more crossings for 2019/20, and supporting works with schools around safety and active transport.</p>	<p>Work to align with this goal is already funded in budget.</p> <p>No additional funding recommended.</p>
7.0	Pedestrian strips (no cars allowed)	Improving pedestrian networks and creating people centric places in our village centres is a priority for Council, although there are no specific plans to close streets or ban traffic. In 2018/19, work to explore a long term plan for the Preston precinct and how the area develops in the long term will be progressed and this will include exploring how to strengthen pedestrian spaces and connections. Other design work and strategic planning work will also explore opportunities in other streetscapes and reserves.	Noted. No new budget required.
12.0	All Abilities Shared Path	Not recommended for implementation in 2018/19 as the master plan covering this area is in the final stages of development for Council to consider. The Edgars Creek path extension is being considered as part of the current Edwardes Lake Master Plan, which is currently underway. This suggestion has been received during the consultation for the Edwardes Lake Master Plan and is being investigated for consideration by Council. If supported, a project could be funded in future years.	Noted. Work to progress this is already included in the budget.
14.0 14.1 14.2 14.3 14.4	Green Street Pedestrian Path	<p>This remains a priority for Council and Council has been seeking permission for many years to construct this path and recreate the pedestrian connection in this location.</p> <p>Currently Metro is considering an application and Council is optimistic that this will progress. However, it is likely to be many months before all construction permits are obtained.</p> <p>Officers will continue to progress this through 2018/19 within the existing draft budget and expect to be able to propose it for consideration for construction in the 2019/20. Future year construction costs are estimated to be around \$150,000.</p>	Noted. No new budget required.
25.0	Wider, safer shared pathway along Railway	Improving this pedestrian connection over time is a priority and it connects with the Yarana Road shared path, however works here are not something that can be constructed in 2018/19 as they require agreement and approvals from several state government agencies including the LXRA.	Noted. No new budget required.

## Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
	Place and Broomfield Ave	Progressing discussions with state government will continue through 2018-19, within Council's operating budgets. This pathway is currently a functional pathway with community access.	
28.0	Footpath at Northland from Wood Street and Murray Road	This area is owned and managed by Northland. As well as being an issue for those wanting to access the local area on foot, this is also an issue for pedestrians accessing the centre and it is a known issue to Northland Centre management. Council will continually advocate on behalf of community to Northland via our Northland Precinct action group to provide suitable footpath access along the north south access roads on the west and east boundaries.	Funding not supported.
41.0	Support for Pedestrian Safety improvements	In the 2018/19 budget Council is progressing a large piece of work for the Preston Precinct to review and plan this part of the City for the long term. This will include looking at how best to help pedestrians, cyclists and vehicles move around and what is needed to do this, from both private development and what could be achieved through Council's own future streetscape works. Residents will be invited to contribute to these plans through a range of consultation that will start in 2018/19. Council is also investing in improvements in pedestrian safety and connections in other areas in the 2018/19 budget. Over time there works will progressively improve pedestrian connections.	Works aligned with this submission are in the budget. No change recommended.
49.0	Footpaths that need attention within the La Trobe ward there are some that have been repaired with asphalt and cracked open again and others that have been ground with a grinding machine and have lifted again.	Council has recognised this need and allocated additional \$1,072,200 in the 2018/19 financial year budget. This year Council will complete \$1,428,000 in addition to other programs such as Shared Paths, Kerb & Channel, Disability Access and Walkability Improvements programs in addition to the operational budgets. The Footpath Renewal Program budget will increase to \$2,500,000 for the 2018/19 FY. This will enable more footpaths to be repaired across the municipality. Council Officers will contact the submitter to determine locations the submitter has suggested.	Works aligned with this goal are in the budget. Officers will contact the submitter to determine locations the submitter has suggested. No change required.
	On the corner of Cheddar Road and Tunaley Parade is a very untidy vacant site it has	No additional funding is needed and will be referred to Council's operational teams. This block is owned by a private owner and there is a planning permit for development. Council local laws officers will inspect this site and seek to have the owner tidy it up. Weed control in Cheddar Road is part of our ongoing weed control program.	No change required. This will be referred to Council's operational teams to progress.

Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
	papers and long grass that needs attention In Cheddar Road weeds are growing in the road divider and on the edges of the gutters, the area is not a good look for the Latrobe Ward.		
	Banff St Shopping Precinct works	Funds for this work are already included in the draft budget. Design work has been completed and construction is planned for 2018/19. It was originally planned for 2017/18 but the quotes received were not accepted, which has delayed the construction.	Already funded in budget. No change required.
62.0	New footpath for safe pedestrian & disabled access between corner Springthorpe Boulevard and Cherry Street and corner of Cherry Street and Wungan Street	There is a path on the south side of the road, and while a link on the north side would provide some access improvements, any formal construction would result in unacceptable damage to mature trees. Council investigated adding a new path along this alignment in 2011/12, but was unable to proceed due to the limited space between the fence and the trees. The design process confirmed that the excavation for a concrete path would significantly impact the tree roots of mature trees.  The management plan for this site proposes a new fence, which will likely be closer to the road and include this space.	Funding not supported.
9.0	Supporting Beavers Rd (Merri Creek) Bridge	Funding is included for the construction of a new cable stayed bridge over Merri Creek and connecting paths from Beavers Road Northcote to the shared path in the vicinity of Kingfisher gardens, Brunswick East.	Already funded in budget No change required
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Annual Budget Submissions Summary

6 June 2018

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Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
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24.0	Yarana Rd Shared Trail	Recommend that \$70,000 be allocated for design and construction of landscaping at the Yarana Road shared trail. This includes \$20,000 required to relocate some essential services.	Recommended for Council support. (Add \$70,000 to capital budget)
24.1		This would help realise the full potential of the path connection through a safe and accessible path that connects with adjoining paths seamlessly and the surrounding natural environment would be a great asset to the community.	
24.2		This will also assist in achieving Darebin's Council Plan Goals 1.2 and 1.3.	
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## Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
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24.20	Yarana Rd Shared trail - Additional Works	To be considered as a part of the landscaping works above.	To be considered as a part of the landscaping works above.
69.0	Increase in hours of the Interfaith Development role	Darebin's part-time Interfaith Development role was an Australian first with a focus on building intercultural dialogue and fostering community harmony. The role continues to play an important role in the City of Darebin's commitment to promoting and supporting equity and diversity in our community.  A new ten year Equity and Inclusion Framework with associated action plans is currently being developed, which will include forward planning on equity, diversity, inclusion and interfaith programs. The programs and ideas contained in the submissions will be considered in the preparation of the framework. In the meantime, it is not proposed to increase the staffing hours of this position.	No change recommended at this stage.  No change required.
69.1			
72.0	Darebin Speak	The draft budget includes \$20,000 to continue the Darebin Speak program.	Works aligned with this submission are in the budget.  No change required.



Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
70.0	Food Hub/ Alphington Farmers Market	<p>Further support is recommended for development and establishment of the Food Hub and Farmers Market, which abuts the Yarana Road shared trail.</p> <p>The first priority recommendation is to fund \$37,000 for reinstatement of the shade structure which Council had to remove to enable the Yarana Road shared path, but as a more effective shelter to support the Food Hub. Reinstatement like for like of the shade structure was originally planned for 2017/18, but what the Food Hub are seeking is a different scope.</p> <p>The detail of this project would need to be agreed with the Food Hub and the Melbourne Innovation Centre.</p> <p>Other components to consider for funding are:</p> <p>Contribution to master planning for the food hub (\$11,500)</p> <p>Installation of phase 3 power (\$20,000)</p> <p>Council provided \$50,000 in 2017/18 to support the establishment of the Communal Food Hub at the Melbourne Innovation Centre site in Alphington. This included \$20,000 capital towards site works and \$30,000 to develop a business plan.</p>	<p>Recommend Council support for reinstatement of the shade structure.</p> <p>(Add \$37,000)</p>
4.0	Developer Contributions Scheme needs to be a priority due to the amount of development in the municipality (Initiative 34)	<p>Budget and resources have been allocated to the Developer Contributions Plan (DCP) in the draft 2018/19 Budget. Progress on this project has made a priority in 2017/18 and the 2018/19 budget will facilitate implementing the DCP into the Planning Scheme. Council is also currently investigating a way in the short term to collect money from developers as a contribution to upgrading streetscape works.</p>	<p>Already funded in budget.</p> <p>No change required.</p>
19.0	Ruthven Park BBQ re-installation	<p>Council has been consulting with the local community on the future of this site, including community facilities such as BBQs. In the meantime the site has been made accessible for a range of passive recreation uses.</p> <p>It is recommended that any decision about BBQs be made when consultation and design is considered for the site as a whole because then the need for and location of all the facilities on the site can be considered together.</p>	<p>Funding not supported for 2018/19.</p>
71.0	A H Capp Notice Board	<p>Generally best practice open space design has been moving away from noticeboards like this partly to reduce visual clutter and direct resources to other projects, but also because online and mobile networks have been taking their place progressively over the last decade. This shift to online communication is expected to continue.</p>	<p>Funding not supported.</p>

## Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
75.0	Removable fencing behind the goals at AH Capp Reserve	The fencing at AH Capp Reserve installed earlier in 2018 has been the subject of concern from some residents. In response to correspondence, Council officers are currently discussing the matter with residents and sporting groups and this is occurring outside of the budget process. It is not recommended that any budget allocation be made in relation to this matter in the meantime. (It is noted that there is currently no retractable fence product on the market.)	Funding not supported.
42.0	Friends of Baucau - annual grant	Friends of Baucau are an incorporated body receiving \$2,000 per annum from Council along with in-kind support through officer time and inter-government exchange. They are based at the Intercultural Centre and pay \$1,218 per annum as a community tenant.  The group have an operating budget of around \$20K per annum with fundraising revenue approximately \$8-9K.  Council officers do not recommend this proposed increased support at this time. A review of Council's grants will be occurring which will consider future grants priorities and allocations.	Funding not supported.
17.0	Yanada House access & upgrade	U3A is an important community program with growing membership, supporting inclusion and participation of older people.  Yanada House is currently used for social support programs and to support people with dementia, and St Vincent's Hospital rehabilitation services is a tenant of part of the building. Yanada House's existing services are part of the Creating an Age Friendly Darebin review, and that review could well recommend that the services be continued or expanded at that site.  Given that U3A sessions generally occur during weekdays, when Council's support services are provided at Yanada House, Yanada House is probably not a suitable venue for U3A at this stage. However Council staff will discuss with U3A the possibility of other Council venues.	Funding not supported.  Council staff will work with U3A to explore possible use of other venues.
18.0	Senior activities various funding requests	These groups currently receive in kind support through free weekly venue hire and assistance with public liability insurance through the Aged and Disability department.	Already funded in budget.  No change required
18.1		Darebin Council has commissioned a review of Creating an Age Friendly Darebin, to make recommendations on how the Council can best support, value and empower older people to live well in our community.  As part of this review, social support and social inclusion programs will be considered, and the review will look at Council's current support for senior citizen groups and whether additional support is required. One of the Council Plan's Big Actions is to reimagine and revitalise seniors clubs and the Review into Creating an Age Friendly Darebin will provide recommendations on this.	
35.0	Service gaps in provision of Home and Community Care	HACC PYP is the program funded by State Government to provide basic support for people under the age of 65 and who are not eligible for NDIS. This is a program for people with entry level needs. Council delivers services to residents who meet the HACC PYP criteria and uses the entry level as a criteria. The individual support Council provides is tailored to meet individual needs through a service plan and plans are reviewed periodically or when individual clients needs and/or	Works aligned with this submission are in the budget.  No change required.

Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
		circumstances change. Council staff are happy to discuss individual needs and circumstances on an individual basis.	
49.0	Freeze concession fees for seniors and concession card holders	Officers would not support the freezing of concession card holder fees on Council services as this would have a cumulative impact over 10 years of approximately \$1.07 million. Council will continue to consider issues of affordability as well as other factors when setting fees for services. Council will be developing a new Equity and Inclusion framework which will consider broader recommendations to address disadvantage and poverty.	Funding not supported.
	Increasing the Pensioner rate rebate by \$25 would bring this in line with current inflation figures and greatly help these residence.	<p>Officers would not support the increasing of the pensioner rate rebate by \$25 for the following reasons:</p> <ul style="list-style-type: none"> <li>• One of the objectives for Council under the Local Government Act 1989 (the Act) is to ensure the equitable imposition of rates and charges. Council needs to have regard to the two main equity concepts used to guide the development of rating strategies:                             <ul style="list-style-type: none"> <li>• Horizontal equity - ratepayers in similar situations should pay similar amounts; and</li> <li>• Vertical equity - those who are better off should pay more than those worse off.</li> </ul> </li> <li>• The Essential Services Commission advised that no rate cap variation would be considered while the Council pensioner rebate was in place.</li> </ul> <p>Increasing the pensioner rebate would make it more difficult for Council to remove it at a later date.</p>	Funding not supported.
58.0	Increased funding for Senior Citizen Groups	<p>Darebin Council has commissioned a review of Creating an Age Friendly Darebin, to make recommendations on how the Council can best support, value and empower older people to live well in our community.</p> <p>As part of this review, social support and social inclusion programs will be considered, and the review will look at Council's current support for senior citizen groups and whether additional support is required. One of the Council Plan's Big Actions is to reimagine and revitalise seniors clubs and the Review into Creating an Age Friendly Darebin will provide recommendations on this.</p>	<p>Increased funding not supported.</p> <p>No change required.</p>
74.0	Discounts and concessions to pensioners	<p>The submission proposes addressing poverty and social disadvantage by offering more discounts and concessions to pensioners and concession card holders to alleviate costs, especially given rising costs of utility prices and food.</p> <p>Council already provides discounts to many of its services in recognition of the difficulties pensioners and concession card holders face. Addressing broad social disadvantage and discrimination is a key Council priority. A new ten year Equity and Inclusion Framework is currently being developed, which will include programs for Council advocacy and actions around social disadvantage.</p>	Funding not supported.

Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
76.0	Roof gutter cleaning service	<p>The way Council provides this service changed some years ago. Council staff no longer directly clean gutters, but Council does provide a subsidy to eligible residents for a roof gutter cleaning service.</p> <p>The program provides a rebate of 50% up to a total cost of \$120 per year for eligible residents, and is budgeted for \$10,000 in 2018/19. This program requires residents to book the external roof gutter cleaning service themselves. Staff are contacting the submitter to explain and assist.</p>	<p>Already funded in budget. No change required.</p>
61.0	Northern School for Autism crossing	<p>Line marking and painting of the 40km/h speed on the road will be referred to the operational teams and implemented with no additional funding.</p> <p>Designs for internally illuminated speed signs could be progressed in 2018/19. Designs for a raised pedestrian crossing in could be progressed in 2018/19. If supported, construction would be scheduled for 2019-20 as these will need approval of state government agencies and stakeholders, which realistically will take time.</p>	<p>Line marking will be referred to Council's operational teams (no additional budget required) Recommended designs for internally illuminated speed signs and raised pedestrian crossing be supported. (Add \$40,000)</p>
57.0	Pedestrian Crossing and safety improvements on Gertz Avenue Bundoora	<p>As above.</p>	<p>As above.</p>
7.0	Feeling safe on the street (solar powered street lights, speed humps)	<p>City safety is a priority of Council and will be progressively improved over time as new work to improve streetscapes, facilities and parks is implemented. Whenever Council is designing a new park, streetscape or precinct it explores safety and actively designs safe spaces – this is integrated into a large number of the capital projects that will be funded in 2018-19.</p> <p>Residents can report specific concerns to Council for investigation including relating to lighting, traffic, building, animals or rubbish. Many of Council's services funded in the operating budget support community safety.</p> <p>Solar power is also a priority for Council and is being installed on Council's own buildings, as well as homes and businesses throughout the City through Council's solar saver program. However, in urban environments, securing renewable energy for street lighting is better done by sourcing power from wind farms and other renewable sources.</p>	<p>Work aligned to this goal is funded in the budget. No budget change recommended</p>
19.0	CO2 measures	<p>No additional funding is needed for this and reporting on greenhouse gas emissions is in progress as it is a priority as part of Council's work to address the Climate Emergency.</p> <p>Council has signed up to the ICLEI Global Covenant of Mayors and has agreed to report annually on greenhouse gas emissions according to the relevant protocols commencing in 2018/19.</p>	<p>Works aligned with this submission are in the budget. No change required.</p>

Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
21.0	Repurpose building materials instead of disposing of it - Library glass doors	Council has adopted an ESD Policy and in future all building works will follow this policy which includes the recycling of building material if possible.	Works aligned with this submission are in the budget. No change required.
30.0	Portable display - reducing plastic use & healthy eating	Council has a range of promotions planned for 2018-19 on both reducing plastic use and healthy eating. This includes: <ul style="list-style-type: none"> <li>• A display board on reducing plastic use for use at public events.</li> <li>• Council has been implementing "Rethink Your Drink" poster since 2016.</li> </ul>	Works aligned with this submission are in the budget. No change required.
45.0	Finding ways to share communal solar power through use of Council roofs and/or friendly businesses - especially for people who are renting or live in apartments and are unable to access solar panels/power.	No additional funding is needed to continue to progress this in 2018/19. Solar Savers supports some tenants where there are landlords accessing this program (in private and community housing tenure). Officers will be exploring ways to increase the numbers of tenants who are able to access this program. Beyond this, there are not easy options for solving it which would be implemented in 2018-19 due to the regulatory arrangements in the electricity sector. The Climate Emergency Darebin Advisory Committee has also identified tenant's' access to solar PV as a priority issue and will be considering how council can further address this matter.	Work aligned to this goal is funded in the budget. No budget change recommended.
4.0	Reduce financial investment that lend the fossil fuel industry Why has the cost of Corporate Governance increased and what staff and services are under this item?	This is a matter of policy rather than budget and is not aligned with current Council strategy and policy which supports urgent action to address the Climate Emergency including divestment.  Corporate governance consists of the following areas: <ul style="list-style-type: none"> <li>• Operations of the executive management team including support staff (\$3.028M)</li> <li>• Governance (\$3.259M) which includes:                             <ul style="list-style-type: none"> <li>○ Corporate planning and reporting</li> <li>○ Risk, audit and business improvement</li> <li>○ Asset management and service planning</li> <li>○ Property management</li> </ul> </li> </ul>	No funding implication.  Noted.

Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
	(Section 2.6 Strategic Objective 6)	<ul style="list-style-type: none"> <li>o Enterprise portfolio management</li> <li>• Strategic projects (\$0.596M) including deliberative democracy engagement and advocacy strategy</li> <li>• Some governance were decentralised and under the new structure all governance functions consolidated and centralised.</li> </ul> <p><b>Expenditure increase 2017/18 to 2018/19</b></p> <p>The major factors influencing the expenditure increase from 2017/18 to 2018/19 are:</p> <ul style="list-style-type: none"> <li>• The change is the result of the new structure and includes staff movement from other areas of Council (\$296K)</li> <li>• There were staff vacancies in corporate governance across 2017/18 as the new structure was put in place and 2018/19 has been budgeted with no vacancies (\$285K)</li> <li>• Additional strategic work to be undertaken in 2018/19 that has been allocated to Corporate Governance (\$200K)</li> </ul> <p><b>Income decrease 2017/18 to 2018/19</b></p> <p>Right of ways sales decrease of ~\$1.826M as there was a one-off sale in 2017/18 which will not occur in future years.</p>	
	Digital Services cost increases	For 2018/19, Council has consolidated IT systems and licensing expenses within the Digital Services budget, many of which have previously been costed to other business units. This will allow for simpler accounting of Council-wide license costs and has been partly offset by cost reductions across both IT Service Desk and Infrastructure.	Noted.
	In support of the AGILE Structure for resourcing	Council is currently reviewing and implementing a better-practice approach to corporate planning, systems, practices and cultural behaviour. This includes LEAN, AGILE, integration and workplace cultural development.	Noted. No change required.
	A Sustainable City- How has this been weighted against what ratepayers have requested? (2.1 Strategic Objective 1- Major Initiatives)	During the most recent Council Plan consultation well over 1,000 responses were received through a variety of channels including three community forums, an online consultation platform, and various roving interviewers at our festivals and events. Results of the consultation showed that concern for the environment was ranked consistently high by our residents.	Noted.

Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
7.0	Putting a stop to unnecessary and inappropriate development	Council is doing a range of work in 2018-19 that seeks to make sure that population growth is accommodated in the right locations, that there is good quality building design and urban design and that development contributes to improving community infrastructure and open space so that it can support our residents into the future. This includes long term planning for the Central Preston precinct, and review of Council's housing policies.	Noted.
19.0	Display flyers, posters, on Library notice boards	The submission asks why particular community event posters cannot be displayed at Darebin Library notice boards. Darebin Libraries provides community noticeboard facilities at our Northcote, Reservoir and Northcote branches. Material submitted for display must be approved by the Information Librarian located at each branch according to criteria.	Noted.
	Comparing Annual Reports	Part of business as usual. Due to a continuous improvement approach, Council has received national recognition of its Annual Reporting practices for the 2016/17 report.	Noted.
23.0	Job Share between staff and councils	Council's People and Development Manager is an active member of the Northern Region HR Collaborative. One of the Group's goals is to explore opportunities to collaborate on strategy, policy, initiatives and shared resources. The Group is currently considering combining resources to support the development of a regional-based Workforce Plan.	Funding not supported.
27.0	Written/ Oral history publication on "Living in Darebin. The early years"	It is proposed to accommodate the memoir writing workshops in the existing Library event budget. This proposal directly supports all four facets of the Darebin Libraries Events Framework: literacy and reader development, celebrating cultural diversity, community learning and community engagement. The importance of capturing local stories, as these memories have shaped the world in which we live, is recognised through Darebin Heritage. This proposal would build on the small number of existing transcripts of oral histories in the Darebin Libraries collection. Expanding the existing collection could be achieved by including audio files as well as transcripts. Rather than publish a book, it is recommended that any memoirs, either as results from the workshops or submissions made by community members, are published digitally via Darebin Heritage and a launch held to promote this collection method and to celebrate the valuable contributions of the stories collected to date. This strategy would enable the collection to grow and evolve over time rather than be limited by the number of pages in a book.	No change for memoir writing workshops and oral histories as works aligned with this submission are in the budget. Funding not supported for Living in Darebin: the early years (book).
32.0	Improved promotion of Council activities and decisions	Ensuring the community is well informed about the issues that impact it directly is a priority for Darebin Council. That is why it is now reviewing the way it currently communicates and engages with people across the City. The Darebin Community News, which is delivered bi-monthly to every household, is an important part of this, as is our relationship with Leader newspapers. However, we also understand that people must access information in a timely way, through a variety of channels and in ways that suit individual needs. The focus of the review is to further enhance the	Work aligned to this goal is funded in the budget. No change required.



## Annual Budget Submissions Summary

6 June 2018

#	Issue	Officer Comment	Officer Recommendation
		way Council does this and significant improvements to Council's communication and engagement with the local Darebin community will be seen over the coming months.	
38.0	Festival in High Street	<p>Approximately \$25,000 has been allocated to a keynote event on High Street during this year's Darebin Music Feast. However, it is worth noting that Darebin Music Feast is designed to not only focus on Northcote, but to invigorate all of Darebin.</p> <p>Darebin Music Feast already exists on High Street and there will be a keynote event occurring on High St in this year's program which will see Darebin Music Feast partnering with Northcote Social Club and Bar 303 for the closing party, which will have a "street party" element to it. Additionally, Council works with High Street venues to ensure inclusion in the Darebin Live program and also activates Northcote Town Hall with programming.</p>	<p>Work aligned to this goal is funded in the budget.</p> <p>No change required.</p>
37.0	Inequity of suburbs north of High Street and Plenty Road junction	<p>Budget allocations are made according to prioritised need, taking into account asset conditions, existing master plans and established policy. As a result, expenditure varies across different parts of the municipality each year.</p> <p>A lot of our community services are focused on the northern part of the municipality where the need is.</p>	Noted.
49.0	Increasing apprenticeships, and having trainees replace workers who retire, would set example for other council and industries to follow.	<p>Darebin is committed to apprenticeship and trainee programs and has supported 13 apprenticeships since 2013 and 10 Aboriginal and Torres Strait Islander traineeships.</p> <p>Darebin currently has six apprentices engaged and are in the process of recruiting two Aboriginal and Torres Strait Islander Trainees.</p> <p>Darebin's HR Manager also sits on the Northern Region HR Collaborative. One of the group's goals it to explore opportunities to collaborate on strategy, policy, initiatives, shared resources and employment programs, through the development of a long term workforce planning strategy.</p> <p>The strategy will consider transition to retirement requirements and replacement options such as apprenticeships.</p>	<p>Work aligned to this goal is funded in the budget.</p> <p>No change required.</p>
58.0	Arts program that focuses on migrant writers and their stories for mentoring	<p>This is not recommended for inclusion in the 2018/19 budget, however it could be considered for a future year.</p> <p>The Darebin Mayor's Writing Awards and n-SCRIBE are active annual programs that support writers, provide mentoring/pathways to employable publishing skills, for participants.</p> <p>The two programs are offered with the purpose of breaking down the barriers for CALD and newly arrived people to participate. The Awards have attracted writing about country of origin, culture and transition. We have in the past also attracted work that is bilingual, for which translation to English was offered.</p> <p>Writers Victoria and The Wheeler Centre currently run programs specifically targeting mentorships for writers from priority communities.</p>	Funding not supported.

**8.2 WOMEN'S MULTI-SPORTS STADIUM****Author:** Project Manager**Reviewed By:** General Manager Operations and Capital

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**PURPOSE**

To seek Council endorsement to commence the delivery of the Women's Multi-Sports Stadium in line with the project scope, budget and timelines as defined by this report.

**EXECUTIVE SUMMARY**

The scope for the WMSS includes the provision of a community standard facility which includes 4 indoor courts, 4 outdoor courts, upgrades to improve the traffic intersection, car park and landscape works. This scope aims to address the undersupply of court facilities in the south of the municipality and increase sports participation, with a focus on bridging the gap in women's sports participation.

It is recommended that Council commence detailed design of the Stadium and traffic intersection entrance. It is noted that Council has allocated \$5,989,000 Excl GST in the 2018/19 draft budget to commence the delivery of the project and that Council's current Long Term Financial Plan has allocated future funding for the completion of the project. It is also recommended that Council advocate for funding through the State and Federal Government.

The planning and design for the construction of the four outdoor netball courts is underway and planned to be delivered in December 2018.

<b>Recommendation</b>
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**That Council:**

- (1) Endorse the project scope for the Darebin Women's Multi-Sports Stadium (WMSS) which includes a community standard facility consisting of four (4) indoor and four (4) outdoor multipurpose courts, entry and intersection works, car park and landscape elements;
  - (2) Note that the preliminary estimated cost is \$33,400,000 (Excl. GST);
  - (3) Note that Council has allocated \$5,989,000 in the draft 2018 / 19 budget to commence the design of the WMSS facility, car park, entry and the construction of the outdoor courts; and
  - (4) Commence procurement for the engagement of a principal architect and sub-consultants to commence the design of the WMSS facility, car park, entry and intersection works.
- 

**BACKGROUND / KEY INFORMATION**

The existing demand for indoor and outdoor sports courts in the Darebin Municipality far outstrips capacity which has a significant impact on participation rates. The netball participation rate in Darebin is currently 0.70% which is significantly less than both the national (2.1%) and state (2.3%) rates. Netball is a sport predominantly played by women.

The WMSS aims to meet the undersupply of indoor and outdoor courts and increase sport participation by offering a range of court based sports through the provision of the WMSS.

Darebin 2021 and the Council Plan 2017-2021 both refer to this project as the Multi-Sports Stadium (MSS). The name Women's Multi-Sports Stadium (WMSS) has been used to communicate the projects intent of increasing women's participation in sports.

The need for more sports courts was identified in the Darebin Sports Needs Study 2012 and the Darebin Major Regional Leisure Facilities Report (MRFLR) 2014 that indicated a significant shortage of courts, with only seven indoor facilities providing ten indoor courts and three outdoor courts.

These findings are supported by a recent joint Council initiative to understand the regional context of high ball sports across the LGA's of Banyule, Nillumbik and Banyule. The 2017 Sub-Regional Indoor Sports Needs Analysis Report 2017 recommended that Council continues with its plans to invest in the development of the WMSS at John Cain Memorial Park (JCMP) to cater to existing and future demand for courts within the municipality.

A Project Implementation Plan (PIP) including concept design and cost plans has been prepared for the project which details the project scope, estimated project cost, program, governance structure and delivery methodologies. A Quantity Surveyor has completed a detailed cost planning exercise to identify the estimated cost for the project. This estimate was based on the project component schedule (Attachment A) that provides details of the scope of the project.

The planning and design for the construction of the outdoor netball courts as an early works package has progressed and the construction stage is planned to commence over the coming months.

### **Previous Council Resolution**

At the meeting held on the 17 July 2017 Council the following resolutions were made:

- (1) Endorses commencement of a community consultation and information process for development of a master plan for the John Cain Memorial Park sporting precinct.
- (2) Reconfirms their commitment to construction of the Darebin Multi Sports Stadium at John Cain Memorial Park Thornbury.
- (3) Endorses submission of an application for the Darebin Multi Sports Stadium project to Sport and Recreation Victoria's Better Indoor Stadiums Fund 2017-2018.
- (4) Notes that stage one of the Multi Sports Stadium development will commence with construction of outdoor netball courts, with expected completion of this component by October 2018.

## **COMMUNICATIONS AND ENGAGEMENT**

### **Consultation**

A detailed Communication Strategy has been established and will be refined as the project progresses.

Consultation will occur with the Community on the new facility design and throughout the delivery of the project.

Allowances have been made to seek Community feedback on the design at design development stage to identify any impacts from the development.

Community consultation was carried out as part of the development of the John Cain Memorial Park (JCMP) Master Plan, which provided an opportunity for the community to see how the WMSS and outdoor netball courts integrate into the JCMP precinct.

### **Communications**

The project communication strategy will be refined over the coming weeks to reaffirm the stakeholder communications processes and the required community engagement to seek community support and awareness for the WMSS project.

### **ANALYSIS**

#### **Alignment to Council Plan / Council policy**

Goal 2 - Opportunities to live well

The delivery of the WMSS project is listed as a key action under goal 2 - We will improve the wellbeing of people in our community by providing opportunities for them to live their lives well.

#### **Environmental Sustainability Considerations**

The following sustainability considerations have been included as part of the PIP:

- Environmentally Sustainable Design (ESD) initiatives and certification through the GBCA for Design and Construction to a minimum 5 Star Certification Rating in line with Council's ESD Building Policy.
- An ESD consultant will be engaged to maximise environmental benefits for this project. Council will be briefed of these benefits at various stages throughout the project.
- Council's Environment Department will be part of the Project Working Team and will have input in the delivery of the project.
- An ESD workshop was conducted with the environment team and an ESD Design Consultant in September 2017 to identify the preferred mandatory and optional credits to be adopted as part of the 5-Star Green Star certified rating process. A preliminary Green Plan was developed following this workshop which will inform the Green Star design certification process that Council will undertake during the design phase.
- An Environment and Sustainable Transport representative will sit on the Project Working Team to ensure sustainability and transport related matters are adequately considered in the design and ongoing operations of the WMSS.

#### **Equity, Inclusion and Wellbeing Considerations**

The Equity and Diversity Team has been consulted as part of the scoping for the WMSS project and the design process for the outdoor netball courts.

The Equity and Diversity Department have completed the EPAT check list and are satisfied with the proposed concept designs prepared to date.

An Equity and Inclusion representative will sit on the Project Working Team to ensure human rights, equity and inclusion is adequately considered in the design and ongoing operations of the Darebin WMSS.

## Cultural Considerations

Consultation will take place with the Cultural Services Team as the project moves into the design phase to explore cultural opportunities that can be accommodated within the WMSS project such as public art work or multi-use spaces that can accommodate cultural events and activities.

## Economic Development Considerations

An economic impact assessment was carried out in August 2017 which identified the WMSS project will provide substantial economic benefits during the construction and operations phase. Construction activity for the Stadium was modelled and estimates were developed for: onsite construction jobs in the region; professional jobs; and the jobs generated in the supply of materials and equipment to the project (and associated indirect jobs). A total of approximately 86.6 direct jobs (FTE) would be generated during the construction period. This comprises: 65.2 onsite construction jobs; 8.6 professional jobs and 12.9 jobs in the materials and equipment supply sectors.

## Financial and Resource Implications

### Project Budget

The project cost estimates for the WMSS facility have been reviewed by the Quantity Surveyor and are proposed in the following table:

**Table 1 – Project Budget**

Component	Preliminary Estimate Excl. GST
Intersection and entry works	\$3,481,000
Multi Sports Stadium	\$25,585,000
Outdoor netball courts	\$3,318,000
Access road, lighting, pedestrian paths	\$962,000
<b>Preliminary Project Cost Estimates</b>	<b>\$33,400,000</b>

Note, above preliminary project cost estimates have been rounded due to the preliminary nature of the cost estimates.

The above estimates include:

- Approximately 15% contingency
- Council staff costs

The cost plans will be reviewed and updated at each stage of design to reconfirm the design remains within the agreed budget. As the design phase progresses towards the construction phase a higher degree of cost certainty can be provided. A project Quality Surveyor will be engaged by Council to provide cost planning services throughout the project life cycle to ensure the project is designed to budget.

Council has allocated \$5,989,000 in the draft 2018/2019 budget to commence the design of the WMSS facility, car park, entry and the construction of the outdoor courts. Council will need to consider how the remainder of the project budget will be funded. Unless Council secures further funding from the State or Federal governments, Council will be required to fund the project through rates, using reserve funding or through loans. A long term funding strategy for the construction of the Facility will be developed by the Officers to assist Council's deliberation when Council prepares its' 2019 / 20 and 2020 / 21 budgets.

### **Legal and Risk Implications**

A risk management strategy has been prepared for the project which identifies the key project risks and mitigation strategies for the WMSS project.

The key risks for this project include:

- Traffic Management – A traffic Impact Study and Management Strategy is currently being prepared to confirm the site parking and traffic management arrangements for the precinct to mitigate traffic impacts and issues.

The traffic engineers' assessment has confirmed the entry/intersection currently operates with long vehicle queues and delays (especially turning right onto Darebin Road). This promotes driver frustration and risky driver behaviour which increases the risk of vehicle accidents. These issues were identified as part of the John Cain Memorial Park Master Plan and consultation with the tenants that operate at the precinct.

In light of the forecast increase in attendance and activities at the precinct there will be an increase in vehicle queue times and increase traffic congestion at the entry of John Cain Memorial Park. The signalisation of the intersection/entry will address these issues. The findings of the traffic engineers assessment is supported by Council's Traffic Engineering Department.

- Soil Contamination – Soil and environmental testing has been completed for the outdoor netball courts and further investigations will take place in the proposed building location and traffic intersection area to mitigate risks relating to soil contamination.
- Stakeholder/Public Support for the WMSS and Outdoor Courts – Public awareness about the WMSS project and outdoor netball courts is considered to be low. The public need to be consulted and informed during the design phase for the WMSS to ensure their concerns are considered in the design. A community engagement and awareness campaign will be implemented in the new financial year to advocate for State and Federal funding as well as improved community awareness/support for the project. The communications plan will be updated over the coming weeks to reconfirm the communications and engagement requirements for the project to mitigate risks relating to stakeholder and community engagement.

## **DISCUSSION**

### **Project Implementation Plan**

A Project Implementation Plan (PIP) developed by council officers (project managers) provides a detailed plan for the delivery of the project. It provides details of project scope, budget, funding sources, benefits, timelines, stakeholders, consultation methodology, risks / constraints, environmental initiatives, access and inclusions considerations and governance structure.

### User Demand and Community Profile

The scope proposed in the PIP and component schedule supports and fulfils the user demand and profiles as specified in the Outdoor Multi-Use Court Feasibility Study 2014. This report indicates that participation particularly over the last 2-3 years in the southern area of the municipality has increased in line with population growth during the same period.

This information supports local community clubs seeking additional facilities to accommodate their competitions and training. Identified clubs most likely to use a 'municipal' category facility include:

- Parkside Netball Club (13 teams and growing).
- Heights Junior Netball Club (14 teams).
- Northern Football League –Netball Competition. There is currently 24 clubs in the Northern Football League including four (4) clubs from Darebin.

The WMSS facility will accommodate Representative Netball Teams which includes training, playing and representing local associations. The Victorian Netball League (VNL) would also be able to use the WMSS.

The Australian Netball League could utilise the courts although temporary additional recovery items such as ice baths will be required in a community standard facility.

In addition the WMSS facility could accommodate the following basketball competitions:

- Big V State Basketball.
- Senior/Junior Domestic.
- Junior/Senior Representative.

The facility could be used by Schools Sports Victoria for their North Metro Region competitions which are made up of both primary and secondary schools competing in the Northern region.

### Project Timelines

The key high level project milestones are as follows:

**Table 5 – Key Project Milestones**

Milestone	Anticipated Date
Contract Award for outdoor netball courts construction	July 2018
Sod Turning construction of outdoor netball courts	Aug/Sep 2018
Tender and Award Design Consultant for WMSS & Council report contract award - Preferred design consultant	Sep 2018
Anticipated completion of outdoor netball courts and opening ceremony for outdoor netball courts	Dec 2018
Complete design phase for WMSS building	Sep 2019
Public Tender, Council Report for (Construction) Contract Award –and awarding construction contract and	Dec 2019
Anticipated Completion construction of stadium facility	Dec 2020

### **Construction of Outdoor Netball Courts**

The tender design for the construction of the outdoor netball courts is currently under way. It is anticipated that the construction tender and contract award will take place early in the new financial year with completion of works planned for December 2018.

Funding for the construction stage has been included in the draft Council budget that is currently out for public consultation.

A subsequent report will be presented to council for the selection of the preferred works contractor in July 2018.

### **OPTIONS FOR CONSIDERATION**

The following options are presented to Council for consideration:

- Do not proceed further with the project including abandoning the construction of outdoor netball courts and design phase for the WMSS facility, intersection improvements, carpark and landscape works.
- Proceed with funding the construction of the outdoor netball courts and design phase for the WMSS in next financial year with the budget for the construction phase to be considered through development of future Council Budgets.

### **IMPLEMENTATION STRATEGY**

#### **Details and Timeline**

The following actions will take place:

- Develop funding advocacy material in partnership with the Communications Department and commence advocacy campaign in June 2018.
- Update the project communications strategy and implement key project communications commencing with a project awareness campaign in the new financial year.
- Tender and award the construction contract for the outdoor netball courts. A Council report will be presented to Council for the contract award in July 2018.
- Submit a grant application under the Better Indoor Stadiums fund by 6 August 2018, seeking up to \$3M in State Government Funding.
- Tender and award the principle design consultant for the WMSS. A subsequent Council report will be presented to Council for the contract award in September 2018.
- Commence the design phase in September 2018 and commence community consultation.

#### **Communication**

The project communication strategy will be updated over the coming weeks to outline a stakeholder communications process and the required community engagement to launch the project moving forward in the new financial year.



**RELATED DOCUMENTS**

- Major Regional Sports Feasibility Study 2014.
- Sub-Regional Indoor Sports Needs Analysis Report 2017.

**Attachments**

- WMSS Component Schedule (**Appendix A**) [↓](#)

**DISCLOSURE OF INTEREST**

Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any direct or indirect interest in a matter to which the advice relates.

The Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

**Darebin Multi Use Sports Centre –  
Component Schedule V7 13-04-18**

**Key**

Field of Play - Essential (meeting minimum compliance and sport codes)	
Supports main activities	

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA Guide (m <sup>2</sup> )
<b>Indoor Sports Hall</b>	4 x Full size indoor sports courts suitable for competition netball  One court to be developed as show court with temporary seating overlay	<ul style="list-style-type: none"> <li>▪ Education</li> <li>▪ Competition</li> <li>▪ Events</li> <li>▪ Training</li> </ul>	<ul style="list-style-type: none"> <li>• Provide indoor sports courts for:                             <ul style="list-style-type: none"> <li>▪ Basketball</li> <li>▪ Netball</li> <li>▪ Badminton</li> <li>▪ Volleyball</li> <li>▪ Futsal</li> </ul> </li> <li>• Meet Universal design principles as a minimum</li> </ul>	<ul style="list-style-type: none"> <li>▪ Adjacent to spectator areas.</li> <li>▪ Adjacent to amenities block</li> <li>▪ Linkage to food and beverage area</li> </ul>	<ul style="list-style-type: none"> <li>▪ Curtain/netting between courts.</li> <li>▪ Lighting levels (appropriate for all proposed sports and various uses from cleaning, training to competition)</li> <li>▪ Evaporative and other natural ventilation, night purge and other ESD initiatives to make a comfortable environment for users and spectators.</li> </ul>	<ul style="list-style-type: none"> <li>▪ 4 indoor sports courts</li> <li>▪ Crts. 15.25m x 30.5m (as appropriate for all proposed sports)</li> <li>▪ Runoff to netball dimensions or as appropriate to all proposed sports - 3.05 m unencumbered (4 m clearance between courts)</li> <li>▪ Roof height 8.3m at highest point unencumbered.</li> <li>▪ Futsal court – minimum 25m x 15m</li> <li>▪ Provide adequate clearance for scorers bench and seating between each court (approx. 1.5m)</li> <li>▪ Provide adequate clearance for circulation space between courts (1.5m-1.8m).</li> <li>▪ Provide adequate clearance for wheel chair access.</li> </ul>	3,800 m <sup>2</sup>

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA Guide (m <sup>2</sup> )
	Spectator Area	<ul style="list-style-type: none"> <li>▪ Education</li> <li>▪ Competition</li> <li>▪ Events</li> <li>▪ Casual spectator</li> </ul>	<ul style="list-style-type: none"> <li>▪ Show court – provide fixed seating provision for 300ppl.</li> <li>▪ Other courts – single row of seating along each court</li> </ul>	<ul style="list-style-type: none"> <li>▪ Along one side of court one.</li> </ul>		<ul style="list-style-type: none"> <li>▪ Row of seating between courts for spectator viewing additional area requirement</li> </ul>	200m <sup>2</sup>
	Control/operations room	<ul style="list-style-type: none"> <li>▪ Education</li> <li>▪ Competition</li> <li>▪ Events</li> </ul>	<ul style="list-style-type: none"> <li>▪ Provide single control point for competitions and tournaments</li> </ul>	<ul style="list-style-type: none"> <li>▪ Direct access and viewing over courts preferable.</li> <li>▪ Players to collect and drop off team /score sheets.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Access to both indoor and outdoor courts to submit scoresheets</li> <li>▪ Capacity for 3/4 people</li> <li>▪ Sliding window</li> <li>▪ Potential link to reception</li> </ul>	<ul style="list-style-type: none"> <li>▪ Room 30m<sup>2</sup></li> </ul>	30m <sup>2</sup>
	Break out space	<ul style="list-style-type: none"> <li>▪ Education</li> <li>▪ Competition</li> <li>▪ Events</li> </ul>	<ul style="list-style-type: none"> <li>▪ Provision of team break out areas for pre and post-game briefings. Extra space provided off the court zone or in close proximity to courts. Separate rooms are not required.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Away from courts to avoid disruption to games</li> </ul>	<ul style="list-style-type: none"> <li>▪ Off court</li> <li>▪ Wheel chair areas</li> </ul>	<ul style="list-style-type: none"> <li>▪ 8 x break out areas x 3m<sup>2</sup> each</li> <li>▪ Potential for 2 larger areas (as part of 12) for wheel chair teams</li> </ul>	30m <sup>2</sup>

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA Guide (m <sup>2</sup> )
	Other support facilities - Storage - Plant rooms	▪ Service areas	▪ Service areas	▪ Storage off main sports hall	<ul style="list-style-type: none"> <li>▪ Storage of sports equipment for multi lined sports courts.</li> <li>▪ Consider storage options under seating</li> <li>▪ Consider storage systems to maximise storage capacity.</li> <li>▪ Lockable storage areas to accommodate different users.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Storage – 150m<sup>2</sup></li> <li>▪ Plant – 200m<sup>2</sup></li> </ul>	350m <sup>2</sup>
<b>Subtotal Indoor Sports Hall</b>							<b>4410 m<sup>2</sup></b>
<b>Front of House Areas</b>	Foyer / Reception / Merchandising Breakout space	▪ All customers	<ul style="list-style-type: none"> <li>▪ Provide welcoming entry area that allows users to relax and socialise before entering main activity areas.</li> <li>▪ Social areas that encourage casual stay and increased secondary spending.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Links to lounge and café</li> <li>▪ Links to main activity areas</li> </ul>	<ul style="list-style-type: none"> <li>▪ Universal Design</li> <li>▪ Way finding Principles</li> <li>▪ Allowance for vending machine locations</li> <li>▪ Location for vending machines and ATM</li> </ul>	Area allowance to be confirmed based on participation of all courts in use and spectator seating capacity of 300ppl.	250m <sup>2</sup> <small>(size to be confirmed based on court and seating number)</small>
	Management Offices/administration	▪ Centre staff	▪ Provide areas for staff and centre administration.	<ul style="list-style-type: none"> <li>▪ Close to reception</li> <li>▪ Vision into activity circulation spaces.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Possible extension of areas if further centre activity areas added</li> </ul>	▪ Capacity for min 4 staff	50m <sup>2</sup>

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA Guide (m <sup>2</sup> )
	Sporting Associations Office/Hot Desks	▪ Tenant Groups	▪ Provide administration area for sporting competition administration	▪ Area for 4 to 5 people. ▪ Office accommodation space to be separate space to centre management office accommodation.	▪ Hot desks ▪ Shared use of office equipment	▪ 20m <sup>2</sup>	20m <sup>2</sup>
	Kiosk/ Lounge	▪ All customers and staff	▪ Provide food area that attracts high secondary spend. ▪ Key socialisation area	▪ Links to foyer ▪ Ability to serve to indoor facilities and external netball courts	▪ Linkage to other activity areas for sales ▪ Break out area	▪ Lounge – 70m <sup>2</sup> ▪ Kitchen – 25m <sup>2</sup> ▪ Kiosk serveries – 30m <sup>2</sup> -	125m <sup>2</sup>
	First aid	▪ All Centre users	▪ Provide access to first aid room linked to sports hall ▪ Informal collegial space	▪ All Centre users	▪ Emergency service vehicle access ▪ Include toilet and sink for drug testing capability	▪ First aid room 15 m <sup>2</sup>	15 m <sup>2</sup>
	Other support facilities - Storage - Plant rooms	▪ Service areas	▪ Service areas	▪ Storage for administration area	▪ Storage of sports equipment for multi lined sports courts	▪ Cleaners Storage – 10m <sup>2</sup> ▪ Furniture store –20m <sup>2</sup> ▪ Plant – 90m <sup>2</sup>	120m <sup>2</sup>
<b>Subtotal Front of House</b>							<b>580m<sup>2</sup></b>
<b>Amenities / Change</b>	Change Rooms	▪ All customers	▪ Provide modern change rooms for the elite “home teams”	▪ Possible link to external courts ▪ Easy access to the show court ▪ Easy access from main entrance	▪ Space for ice machine and physio table(s) in each change room ▪ Storage ▪ Consider capacity to share amenities between change areas.	▪ 2 dedicated change rooms servicing indoor courts. ▪ Uni sex design. ▪ Each 70m <sup>2</sup> ▪ 3 toilets and showers per change area ▪ 1 accessible toilet and shower per change area. 10m <sup>2</sup>	150m <sup>2</sup>

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA Guide (m <sup>2</sup> )
	Amenities	<ul style="list-style-type: none"> <li>All customers</li> </ul>	<ul style="list-style-type: none"> <li>Provide access to separate amenities to service both indoor and outdoor courts</li> </ul>	<ul style="list-style-type: none"> <li>Adjoining all main activity areas</li> </ul>	<ul style="list-style-type: none"> <li>Fully accessible amenities</li> <li>Baby change provision</li> </ul>	<ul style="list-style-type: none"> <li>Outdoor accessible amenities – male 10m<sup>2</sup> Female 10m<sup>2</sup></li> <li>Separate indoor public toilets male/female/ accessible - 120 m<sup>2</sup> (in line with BCA requirements)</li> <li>Service areas – 20m<sup>2</sup></li> </ul>	160m <sup>2</sup>
	Changing Place Facility	<ul style="list-style-type: none"> <li>Building users</li> <li>Broader Darebin Community</li> </ul>	<ul style="list-style-type: none"> <li>Provide access to changing place facilities for building users as well as the broader precinct and Darebin Community</li> </ul>	<ul style="list-style-type: none"> <li>Situated on ground floor and accessible 24hrs to service the precinct and broader community.</li> </ul>	<ul style="list-style-type: none"> <li>Ref. Changing Places Transforming lives Information Guide &amp; Technical Standard June 2017</li> </ul>	<ul style="list-style-type: none"> <li>24hr external access</li> </ul>	15m <sup>2</sup>
	Referees control room and change room	<ul style="list-style-type: none"> <li>Referees</li> </ul>	<ul style="list-style-type: none"> <li>Provide modern amenities easily maintained</li> </ul>	<ul style="list-style-type: none"> <li>Adjoining all main activity areas</li> </ul>	<ul style="list-style-type: none"> <li>Fully accessible amenities</li> </ul>	<ul style="list-style-type: none"> <li>Staff room</li> <li>2 x Change room Toilet and shower (could be shared)</li> <li>Uni sex amenities/ accessible</li> <li>Kitchenette</li> </ul>	60m <sup>2</sup>
	Multi-purpose Space	<ul style="list-style-type: none"> <li>Community Groups</li> <li>Netball users</li> </ul>	<ul style="list-style-type: none"> <li>Multi-purpose space for community groups and room hire.</li> <li>Provide social area for netball associates/clubs</li> </ul>	<ul style="list-style-type: none"> <li>Functional space to accommodate a variety of users and community groups.</li> <li>One large space to be provided with separating partitions.</li> <li>Referee training.</li> <li>Sports presentations.</li> <li>Catering food served in area.</li> </ul>	<ul style="list-style-type: none"> <li>Furniture Room storage space</li> <li>Kitchenette</li> <li>AV Equipment</li> <li>Acoustic dividing doors between rooms</li> </ul>	<ul style="list-style-type: none"> <li>Furniture store 12m<sup>2</sup></li> <li>Kitchenette 16m<sup>2</sup></li> <li>Social Room 80m<sup>2</sup></li> <li>120 m<sup>2</sup> (2 x 60m<sup>2</sup>)</li> </ul>	120m <sup>2</sup>
<b>Subtotal Amenities / Lounge</b>							<b>505m<sup>2</sup></b>

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA Guide (m <sup>2</sup> )
Other Areas	Cleaners Room / Store	<ul style="list-style-type: none"> <li>-Cleaning store</li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>Allowance</li> </ul>	10m <sup>2</sup>
	General Circulation Allowance (10%)	<ul style="list-style-type: none"> <li>-All users</li> </ul>	<ul style="list-style-type: none"> <li>-Provide additional space to enable ease of circulation</li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>Allowance</li> </ul>	TBDm <sup>2</sup>
<b>Subtotal Other Areas</b>							<b>10m<sup>2</sup> plus circulation allowance</b>
<b>ESTIMATED TOTAL BUILDING AREA</b>							<b>5,505 m<sup>2</sup> plus allowance for circulation</b>
Outdoor Area	4 outdoor netball courts linked to indoor facility	<ul style="list-style-type: none"> <li>Education</li> <li>Competition</li> <li>Events</li> <li>Training</li> </ul>	<ul style="list-style-type: none"> <li>Provide outdoor multi use sports courts for:</li> <li>Netball</li> <li>Soccer</li> </ul>	<ul style="list-style-type: none"> <li>Direct access to amenities block</li> <li>Linkage to internal food and beverage area</li> <li>Linked to internal change rooms</li> </ul>	<ul style="list-style-type: none"> <li>Disabled access</li> </ul>	<ul style="list-style-type: none"> <li>4 outdoor sport courts (netball)</li> <li>Runoff to netball specifications</li> <li>Lighting to competition and Australian Standards (200 lux)</li> </ul>	3,400m <sup>2</sup>
	Storage for outdoor courts	<ul style="list-style-type: none"> <li>Storage area for tenant clubs</li> </ul>	<ul style="list-style-type: none"> <li>Externally accessible storage</li> </ul>	<ul style="list-style-type: none"> <li>Accessible by key</li> </ul>	<ul style="list-style-type: none"> <li>Lockable</li> </ul>	<ul style="list-style-type: none"> <li>4 x roller door accessible storage cages</li> </ul>	8m <sup>2</sup>
	Other areas <ul style="list-style-type: none"> <li>Landscaping</li> <li>Children's playground</li> <li>Way finding signage (internal and External)</li> <li>Seating /shelters</li> <li>Under cover viewing area/sun shade</li> </ul>				<ul style="list-style-type: none"> <li>WSUD Landscaping</li> <li>Public safety and lighting</li> <li>Public Art</li> </ul>		
	Driveway entrance and Intersection Upgrade	<ul style="list-style-type: none"> <li>All Users</li> </ul>	<ul style="list-style-type: none"> <li>Safe access to the site</li> </ul>	<ul style="list-style-type: none"> <li>Linking access to other venues and pavilions.</li> </ul>	<ul style="list-style-type: none"> <li>Road authority approvals</li> </ul>	<ul style="list-style-type: none"> <li>Formal traffic signals and pedestrian crossing at Darebin Road Entrance</li> </ul>	NA

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA Guide (m <sup>2</sup> )
	Bin/Waste Storage Area	<ul style="list-style-type: none"> <li>▪ Facility Management</li> <li>▪ Council Operations and Waste Collection Services</li> </ul>	<ul style="list-style-type: none"> <li>▪ Secure area for waste bin storage.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Accessible for waste collection services.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Visibility to public.</li> <li>▪ Lockable and vandal proof location</li> </ul>	<ul style="list-style-type: none"> <li>▪ Accommodated up to 40 x 240L wheelie bins.</li> </ul>	20m <sup>2</sup>
<b>Subtotal Outdoor Areas</b>							<b>3,443m<sup>2</sup></b>
<b>Total Development Area</b>							<b>8,933 m<sup>2</sup> plus circulation allowance</b>
<p><b>Other Site Issues and Design Considerations</b></p> <ul style="list-style-type: none"> <li>▪ Car parking maybe an issue at the site and needs to be carefully considered to accommodate the proposed new stadium, velodrome, bowls and soccer events/activities New Car Parking 300 spaces for normal usage (allows for game cross over)</li> <li>▪ Accessible and parents parking spaces</li> <li>▪ Consider car park capacity within precinct to cater for major events</li> <li>▪ Consider location of car park on site – expandability and servicing for other venues within the precinct</li> <li>▪ Car and bus drop off area</li> <li>▪ Consider linkages to wider sporting precinct</li> <li>▪ Consider cost implication of multi / double story car park</li> <li>▪ Public Art to be incorporated into either the landscape of building elements.</li> <li>▪ A power supply upgrade will be required to the site to accommodate the new stadium and supporting facilities.</li> </ul>							TBCm <sup>2</sup>
<b>TOTAL DEVELOPMENT SITE</b>							<b>TBCm<sup>2</sup></b>





### 8.3 FUNDING AGREEMENTS WITH NEIGHBOURHOOD HOUSES AND OTHER COMMUNITY ORGANISATIONS

**Author:** Coordinator Community Wellbeing

**Reviewed By:** General Manager City Sustainability and Strategy

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#### PURPOSE

The purpose of this report is to seek Council's endorsement of the proposed funding agreement model for Neighbourhood Houses and the Darebin Information and Volunteer Resource Service (DIVRS).

#### EXECUTIVE SUMMARY

This report recommends a funding model for the Darebin Neighbourhood House Network and DIVRS, which has been designed as a platform to develop long term, transparent and sustainable partnerships to achieve shared goals.

The recommended model aligns the term of funding agreements to the existing building lease terms (5+3 years) for the neighbourhood houses, and aims to give the organisations more certainty and ability to plan ahead and simplify administration, while also allowing Council flexibility in the medium term to adjust services to meet changing community needs if needed.

It is also recommended that additional funding of \$20,000 per year per site be allocated from 1 July 2019 to support additional program delivery. From 2019/20 these organisations would also no longer be eligible to apply for community grants. As well as providing additional funds, the benefit of this approach is to simplify and provide more certainty regarding funding. As the 2018-19 community grants round is already in progress, it is recommended that this commence from 1 July 2019.

This recommended model responds to a Council resolution at its meeting held on 19 June 2017, when Council resolved: *'That Council receive a further report on the potential to move to longer term funding agreements with neighbourhood houses and other community organisations, such as 10 year agreements with increased funding'*.

<b>Recommendation</b>
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**That Council:**

- (1) Resolve to enter into funding agreements for the term of 1 July 2018 to 30 June 2023, with the option to extend to 30 June 2026, with each of the following organisations:
  - a) Alphington Community Centre
  - b) The Bridge – Preston and Thornbury Neighbourhood House
  - c) Jika Jika Community Centre
  - d) Reservoir Neighbourhood House
  - e) Span Community Centre
  - f) Preston Reservoir Adult Community Education (PRACE)
  - g) Darebin information and Volunteer Resource Service DIVRS

- (2) Authorises the Chief Executive to execute new funding agreements with each of the above mentioned organisations.
  - (3) That the funding agreements provide for annual funding of the same level as 2017-18, adjusted annually in line with CPI, and from 1 July 2019 for an additional \$20,000 per year for program delivery for each of the above mentioned organisations,
  - (4) Note that the above mentioned organisations would not be eligible to apply for community grants from 2019/20.
- 

## **BACKGROUND / KEY INFORMATION**

This report relates to the seven (7) Neighbourhood Houses located in Darebin and the Darebin Information and Volunteer Resource Service (DIVRS) who receive funds from Council as a contribution to their overall operations. While Council currently has funding agreements with other community organisations, these are deemed outside the scope of this proposed funding model as they relate to the delivery of a specific services, projects or discrete program.

Neighbourhood Houses and Darebin Information and Volunteer Resource Service (DIVRS) are currently funded by Council on annual service agreements to deliver a range of services to Darebin's most disadvantaged residents.

Currently, funding is provided annually as a contribution to the overall operations of the House/Centre, with most organisations allocating funds towards the centre's Administration Officer salary. Council's contribution represents between 2%-12.5% of each House's annual operating budget and 26% of DIVRS's budget. Funding includes a CPI increase per annum. As this funding is provided for operational support, these organisations also seek resources from Council for service and program delivery through the Community Grants Program.

Organisations are required to report annually against how their activities have supported the goals of the Council Plan and provide a copy of their annual report.

Neighbourhood Houses operate out of Council owned facilities on five year lease agreements with Council, effective 1 January 2016, with an additional term of three years available. These lease agreements are under a peppercorn rent arrangement and basic facility maintenance is provided Council. Facility upgrades and improvements outside the scope of the annual maintenance budget are referred to the capital works budget.

Council rents the DIVRS office space in Preston on a commercial lease basis, at a cost of approximately \$48,000 per annum. This lease is confirmed until November 2019 however preliminary discussions with DIVRS have identified the need to locate a new premise in the long term to provide greater security and better suit the needs of the community, however there is currently no alternate location suitable for the service, and for the community to access.

## **Previous Council Resolution**

At its meeting held on 19 June 2017, Council resolved:

*'That Council receive a further report on the potential to move to longer term funding agreements with neighbourhood houses and other community organisations, such as 10 year agreements with increased funding*

On 22 June 2017, when Council adopted the 2017-18 Budget it resolved to:

*“Increase operational expenditure by \$78,890 to increase the base amount of funding to Neighbourhood Houses in the Darebin Neighbourhood House Network for 2017/2018 to \$50,000 with the exception of Reservoir Neighbourhood House which will be increased to \$65,000”. This was an increase of over \$11,000 per annum for each of the Neighbourhood Houses.*

## **COMMUNICATIONS AND ENGAGEMENT**

### **Consultation**

Consultation has occurred with the Darebin Neighbourhood House Network Managers and the Executive Officer Darebin Information and Volunteer Resource Service to development a funding model that reflects their needs and responds to the limitations of the current model.

### **Communications**

Communications has been limited to the organisations directly involved to check feasibility of the recommendation. Council’s investment in Neighbourhood Houses and DIVRS aims to further our capacity to deliver on the goals in the 2017-2021 Council Plan.

## **ANALYSIS**

### **Alignment to Council Plan / Council policy**

Goal 2 - Opportunities to live well

The organisations strongly support 2017-2021 Council Plan, Goal 2 Opportunities to live well and many of the goals in the 2017-2021 Health and Wellbeing Plan.

The Neighbourhood House Network and DIVRS also support a number of priorities under Council Plan Goal 1.

They do this by providing community education programs which promote awareness and behaviour change leadership around environmental issues. The funding model proposed in this report aims to strengthen the organisations capacity to make sustainability improvements to their own operations.

### **Equity, Inclusion and Wellbeing Considerations**

The Darebin Neighbourhood House Network and DIVRS all deliver services that aim to support Darebin’s most disadvantaged residents, many of whom are not engaged in other services or programs provided by Council.

### **Cultural Considerations**

Neighbourhood Houses offer programs that support Darebin residents to engage in cultural experiences across the areas of dance, music and creative arts. These programs also provide opportunities for social connection for residents who are isolated and disconnected from their community.

## Economic Development Considerations

Neighbourhood Houses strongly support Goal 2 and Goal 4 of the Council plan by offering a range of accredited training, volunteering and learning opportunities to help improve the employment outcomes for residents and training opportunities to support small business and enterprise and promote lifelong learning.

## Financial and Resource Implications

Although the current funding agreements are on an annual basis, funding has been consistently renewed each year and is included in the draft 2018-19 budget. There is no reason to expect that it would not be renewed during the building lease term (5+3 years).

Therefore, the proposed longer (5+3 year) term for the funding agreement has no financial impact compared to a no-change scenario of year by year funding agreement of 5 years initial term with a possible 3 year extension are the same as the forecasted cost in no-change scenario (year by year funding agreements).

Providing an additional \$20,000 per site effective 2019/2020, would increase the total amount provided through funding agreements by \$160,000 per year, but this would be offset in part by savings of \$30,000 on Council run programs making the net cost to Council \$130,000 per year. Over 7 years from 2019-20 to the end of the proposed funding agreement term (with extension) the total proposed additional net cost to Council would be \$910,000 (after accounting for savings).

The total financial commitment proposed per organisation if the funding agreement was made for the proposed term of 5 years plus a possible 3 years extension is set out below.

<b>Community organisation</b>	<b>Estimated financial costs if current no-change scenario continues over 8 years at same annual funding increased annually for arrangement.</b>	<b>Additional funds from 1 July 2019</b>	<b>Total estimated amount of the proposed funding agreement over the term (5+3 years)</b>
The Bridge – Preston site	\$437,729	\$140,000	\$577,729
The Bridge –Thornbury site	\$437,729	\$140,000	\$577,729
Jika Jika Community Centre	\$437,729	\$140,000	\$577,729
Span Community Centre	\$437,729	\$140,000	\$577,729
PRACE (Preston Reservoir Adult Community Education)	\$437,729	\$140,000	\$577,729
Reservoir Neighbourhood House	\$569,048	\$140,000	\$709,048
Alphington Community Centre	\$437,729	\$140,000	\$577,729
DIVRS	\$950,317	\$140,000	\$1090,317
<b>Total</b>	<b>\$4,145,739</b>	<b>\$1,120,000</b>	<b>\$5,265,739</b>

## Legal and Risk Implications

To ensure the proper and transparent use of funds, all organisations will continue to be required to provide an evaluation and acquittal report at the end of each financial year before the release of funds. All reports for the 2016/17 year have been received.

## DISCUSSION

### Longer term funding agreements

It is recommended that the term of funding agreements be aligned to the existing building lease terms (5+3 years) to commence in July 2018, with CPI included in annual funding. Longer term agreements will simplify administration and provide the organisations with greater security in funding which would enable:

- Then ability to do long term operational planning and resource management.
- Provide job security for staff, and service continuity to community.
- Increased ability to maintain and attract highly experienced staff to deliver high quality community projects.
- Increased capacity to develop long term projects with Council.

### Additional funding for program delivery

To enhance the capacity of these organisations to deliver innovative community programs that align with the Council Plan, it is also recommend that Council provide each site with an additional \$20,000 per annum on top of their base funding, to be effective from 1 July 2019. This model would reduce paperwork and make it easier for the neighbourhood houses to access the resources to deliver community programs.

This additional program funding would be provided on the basis that the organisations demonstrate annually ahead of the beginning of each financial year that the funds will be spent on programs that align with priorities in the Council Plan, and that they would not be eligible for community grants from 2019-20.

## OPTIONS FOR CONSIDERATION

The recommendation is to extend the terms of all the neighbourhood houses and DIVRS to up to 8 years (5+3), which aligns with the current lease terms for the neighbourhood houses.

Item	Conditions
Lease agreement	5 + 3 years
Funding term	5 + 3 years
Funding amount	Existing funding + CPI as a contribution to overall operations + \$20,000 per site per annum.

- Five year funding agreements with Neighbourhood Houses and DIVRS would commence on 1 July 2018 with CPI included in annual funding. The agreement would offer an additional three year term if all parties meet their obligations.
- Although DIVRS is in a commercial property lease, a 5 + 3 years agreement is still recommended. In the event that DIVRS was relocated, it will remain in Darebin and will service Darebin community members.

- The organisation will report against the Goals of the Council Plan to demonstrate how Councils investment in their operations has supported Councils objectives, and provide a copy of their annual report. To strengthen the reporting requirement the agreement will also include 1-2 specific actions which the organisation will deliver that align to Council's priorities. Such as committing to eliminate single-use plastics throughout the organisation's facilities and programs, or committing to have all front line staff participate in identifying family violence training.
- An additional \$20,000 per annum would be provided on top of base funding, to be effective 1 July 2019. Attached to these funds would be specific actions and expected outputs which would be developed in partnership with the organisation.
- If this model was endorsed, these organisations would be excluded from the Community Grants program. While total pool of community grants funds would not reduce, this would also mean that other community organisations would be able to access additional funds through the community grants program.

### **Other options**

Council could also consider:

- Proceeding with extending the terms of the funding agreement without allocating additional funding, or
- No-change and continuing with annual funding agreements.

If Council wished to extend the term of the funding agreement without allocating additional funding, it is recommended that the organisations would continue to be eligible for community grants.

## **IMPLEMENTATION STRATEGY**

### **Details**

- Development of 2018/2019 Funding Agreements with Neighbourhood Houses and DIVRS

### **Communication**

Following the endorsement of the funding model Council will communicate with the organisations.

A communications plan will be also developed to celebrate the community benefit provided through Council's investment in these organisations and how the organisations achieve great outcomes in the community that also achieve Council's goals.

### **Timeline**

July- August 2018 - Funding agreement and project proposal developed and executed

June 2019 (and annually) – annual funding acquittal

1 July 2019 – start of any additional funding allocation

**RELATED DOCUMENTS****Attachments**

- Project Examples Neighbourhood Houses & Other Community Organisations (Appendix A) [↓](#)

**DISCLOSURE OF INTEREST**

Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any direct or indirect interest in a matter to which the advice relates.

The Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.



Appendix A - Funding Agreements with neighborhood houses and other community organisations

### Option Three – Project Examples

**Council Plan 2.1** *We will ensure health and social services meet our community's needs across their life-course.*

#### Trade Related Taster Courses

PRACE's trade related short courses aim to increase employment and learning outcomes for early school leavers, unemployed people and young people in Darebin who are at risk of disengaging from education. Delivered from the newly established workshop and learning space, these pre-accredited introductory courses will formally articulate into pre-apprenticeship related industries and will address the needs of disadvantaged learners by developing foundation competencies in language, literacy numeracy, as it relates to industry trade.

**Cost:** \$20,000 (as a contribution to total cost) **Duration:** 4 terms **Estimated participation:** up to 80 participants

**Council Plan 2.3** *We will expand lifelong-learning opportunities, to enable local people to learn, develop their interests, and secure good quality work.*

#### Homework Club

The Jika Jika Homework club aims to support and improved educational outcomes for students who experience disadvantage. The program provides primary and secondary school students, primarily with African backgrounds, living at Walker Street and in other public housing estates, with twice weekly sessions for support and guidance with their homework.

**Cost:** \$18,000 **Duration:** 4 terms **Estimated participation:** 30 students per session

**Council Plan Strategy 2.2** *We will expand opportunities for participation and social connection through sport, physical activity, arts, culture and other leisure activities*

#### AAA Bowls

The AAA bowls program aims to support people with a disability to participate in recreational activities that encourage physical activity and social connection. Supported by volunteers at Alphington Bowls Club, the program provides a weekly bowls sessions with coaching, support and opportunities for social connection.

**Cost:** \$8000 **Duration:** 3 terms **Participants:** 20+ per session

**Council Plan Strategy 2.2** *We will expand opportunities for participation and social connection through sport, physical activity, arts, culture and other leisure activities*

#### High Street Estate Activities

This program aims to support health and wellbeing outcomes for older adults living at the High Street Public Housing estate in Northcote. The program would include twice weekly activities developed around residents interests that provide opportunities for participation and social connection, such as gentle exercise, gardening, art and cooking, and links to health and social services.

**Cost:** \$19,200 **Duration:** 4 terms **Participants:** Up to 80





**8.4 POTENTIAL FOR AFFORDABLE HOUSING ON COUNCIL-OWNED LAND****Author:** Strategic Planner**Reviewed By:** General Manager City Sustainability and Strategy

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**PURPOSE**

The purpose of this report is to:

- Outline options to Council and key considerations for an affordable housing project on Council-owned land at 52-60 Townhall Avenue, Preston; and
- To recommend that Council progress with this project by commencing the statutory process for lease of the land at 52-60 Townhall Avenue, Preston.

**EXECUTIVE SUMMARY**

Darebin Council has a long term commitment to strengthening its diverse community and demonstrating strong leadership for more than 150,000 people from 148 countries who call Darebin home. Council has stated that all levels of government must be active and involved in contributing to increasing the supply of Affordable Housing.

Council has been exploring how its own assets can be used for Affordable Housing and has identified a suitable site for consideration for an affordable housing project at 52-60 Townhall Avenue, Preston). This site is currently used for public car parking and it is proposed that a future affordable housing project would be above the car park and that parking would be retained.

This report recommends commencing statutory and community consultation processes for the lease of the site for an affordable housing project on a long-term lease. The term of such lease is limited to 50 years under the Local Government Act. The rental amount can be set by Council and it is recommended, in this case, that it would be a nominal amount. It is considered that the whole site (not just the air rights) should be considered for lease. This could enable the potential tenant to make better use of the site, and Council can require that the ground floor (or an equivalent area provided in a basement) be made available for public car parking through the lease conditions. Leasing the site for this purpose is a new approach for an affordable housing project, which could help demonstrate a new method for increasing affordable housing.

Council would decide at a future date, as to whether to go ahead with any lease. Commencing the statutory procedures for a lease is a decision to seek the community's views on the proposal to lease the land, and is not a decision to proceed with a lease.

Council could also consider the option of commencing statutory procedures for selling the land. The sale of land is a common approach for councils wishing to develop Affordable Housing on council-owned sites. If Council were to consider this option, it is recommended that any sale of the land would be at a nominal amount.

The Lord Mayor's Charitable Foundation is interested in offering a grant of \$1 million to a registered housing association, or charitable organisation for development of Affordable Housing in Darebin City, which could help support any future affordable housing project at 52-60 Townhall Avenue. In order to progress this grant opportunity, Council would need to formalise its partnership with the LMCF via a Memorandum of Understanding (MOU). This report therefore recommends delegating authority to the CEO to finalise and execute an MOU. At any point, Council may resolve not to proceed with the sale or lease of the land or the project itself, unfettered by the MOU.

### Recommendation

#### That Council:

- (1) Commence the statutory procedures under sections 190 and 223 of the *Local Government Act 1989* ("the Act") to lease (at a nominal cost) the land at 52-60 Townhall Avenue, Preston (any lease would contain conditions requiring public car parking to be retained on site);
- (2) In addition to, and concurrently with, the statutory procedures, undertake community consultation to investigate the disposal of the land; and
- (3) Commence an Expression of Interest process to identify a suitable tenant for the site (subject to the outcome of the statutory process), such tenant to be a registered housing association or a charitable organisation capable of delivering affordable housing on the site.
- (4) Continue its advocacy to State Government to increase the number of public and social housing dwellings in Darebin, including through potential partnerships.
- (5) Authorise the Chief Executive Officer or delegate, on Council's behalf, to negotiate, finalise and enter into a Memorandum of Understanding with the Lord Mayor's Charitable Foundation, which outlines (among other things):
  - a) LMCF's agreement to contribute \$1 million to a tenant identified by Council to assist in the development of an affordable housing project on the land, subject to meeting LMCF's criteria and to their final approval.
  - b) That the MOU does not pre-determine Council's decision in regards to lease of its land.

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## BACKGROUND / KEY INFORMATION

Darebin Council is deeply committed to ensuring our city is an affordable and inclusive place to live, and to demonstrating strong leadership in facilitating and supporting increased Affordable Housing supply.

Council is actively exploring ways of working effectively with the State Government to increase the supply of Affordable Housing within the municipality. Council believes an inter-governmental approach is needed to address the housing challenges facing many residents of Darebin, Melbourne and Australia. Council has been an active advocate and champion for social housing in Darebin, and while it supports recent State Government initiatives to invest in public housing, believes there needs to be a substantial increase in this investment in the context of rapid population growth and the housing affordability crisis. Council also holds deep concerns regarding the privatisation of public housing stock through recent initiatives, and the loss of community assets to the private market that this has facilitated.

As well as focusing on advocacy and partnership, Council is exploring how its own assets can be used for Affordable Housing. This has been established through numerous policies and decisions:

- *Darebin Housing Stress: A Local Action Plan 2010-2013* identifies the provision of land as a key action that Council can take in supporting affordable housing outcomes.
- *Responding to Housing Stress: A Local Action Plan 2013-2017* identifies possible options for increasing social and affordable housing across the municipality, including on Council-owned land.
- In 2015, Council sought to 'test the market' for a social and affordable housing program in Darebin. Positive responses were received from numerous organisations at this time.
- On 16 April 2016 it endorsed the Darebin Social and Affordable Housing Program on Council Owned Land – Pilot Project, which identified three potential sites for further investigation. One of these sites, 52-60 Townhall Avenue, Preston, is the site presented for consideration in this briefing paper.

The site now being considered in this report is 52-60 Townhall Avenue, Preston. The site is well-located and within the Preston Central Structure Plan area. It is close to transport, jobs, services and community spaces. It is approximately 1,140 square metres and valued at approximately \$3.6 million (the air rights are valued at approximately \$1.8 million).

Prior to selling or leasing any Council-owned site, Council needs to comply with certain statutory obligations under the *Local Government Act 1989* ("the Act"), including publishing a public notice of Council's intention to sell or lease the interest in the land; and taking into account any submissions received in respect of such notice.

In order to identify a suitable purchaser or tenant, having regard to Council's intention that the land be used for affordable housing, Council would need to conduct an Expression of Interest (EOI) process to seek submissions from registered housing associations to develop the site and manage its ongoing use.

### **Role of Lord Mayors Charitable Foundation**

The LMCF is a charitable community foundation that exists to connect people, ideas and funding to create positive social change and address Melbourne's future needs. The LMCF was established in 1923 and has become one of Australia's leading philanthropic organisations.

The LMCF has initiated an 'Affordable Housing Challenge' that aims to help unlock solutions to the affordable housing crisis. As part of this challenge, the LMCF is interested in offering a grant of \$1 million to a registered housing association for development of Affordable Housing. The Affordable Housing Challenge is a rare and unique opportunity to 'kick start' an Affordable Housing project in Darebin City.

The LMCF has indicated a willingness to contribute a sum of \$1 million to a housing association identified through a Council EOI process for the purpose of progressing an affordable housing project on Council's land, subject to any future development and any future development team meeting the LMCF's grant criteria.

The LMCF's grant is not available indefinitely. The LMCF has indicated that it would likely seek to redirect the funds to another project after the end of February 2019 if Council had not completed its decision making in regards to the property by that date. Officers estimate that this timeframe is achievable, but depends on the nature and extent of consultation Council considers necessary. If unexpected issues arise that require additional time to consider, there is a possibility that Council would not achieve the February 2019 deadline.

A Memorandum of Understanding (MOU) is proposed between Darebin City Council and the LMCF to formalise the grant offer and set out the roles of each party and how we would work together.

Care has been taken to draft the MOU so that it does not suggest that Council's position is pre-determined. This is important to ensure that the processes required by the Act are transparent, fair, and meaningful. At any point, Council may resolve not to proceed with the sale or lease of the land or the project itself, unfettered by the MOU.

Council applied to partner with the LMCF in 2017, but later withdrew from this process, after it was discovered that the Request for Proposals (RFP) documentation did not accurately represent Council's position in relation to the status of the land. The LMCF process was formally terminated in April 2018.

### Previous Council Resolution

On 16 April 2016, Council resolved to:

- (1) Endorse the Darebin Social and Affordable Housing Program on Council Owned Land – Pilot Project.
- (2) Endorse the 3 Council owned sites for the Pilot Project:
  - 52-60 Town Hall Avenue - Preston
  - Robinson Road – Reservoir
  - Northcote Plaza car park – Northcote
- (3) Write to the Director of Housing to invite the Victorian State Government to partner in the Darebin Social and Affordable Housing Program on Council Owned Land – Pilot Project.

## COMMUNICATIONS AND ENGAGEMENT

### Consultation

#### Previous consultation on Affordable Housing and 52-60 Townhall Avenue

- While there was community consultation in 2016 for the development of the Council Plan and Action Plan, plus community consultation to develop the on the *Responding to Housing Stress Local Action Plan* in 2012, there has not been community consultation on the use of the Council land at this site for the development of Affordable Housing.
- The *Preston Central Structure Plan 2006* identifies 52-60 Townhall Avenue for high-density residential development. Significant community consultation was undertaken in the development of this plan, however significant time has elapsed and the community has undergone change since this time.

The options for community consultation are outlined in the Discussion section of this report. The Implementation section of the report outlines proposed communication and consultation activities.

### Communications

Council has not undertaken communications in relation to the use of the site for Affordable Housing.

In February 2018, the LMCF released a Request for Proposals (RFP) for the development of the site for Affordable Housing. The RFP did not accurately represent Council's position in relation to a number of critical issues, particularly in relation to the land.

Council wrote to the LMCF in March 2018 to withdraw from this process. The LMCF informed organisations that submitted to the RFP process of Council's withdrawal in April 2018.

## **ANALYSIS**

### **Alignment to Council Plan / Council policy**

Goal 3 - A liveable city

Within Goal 3 is the action to Collaborate with the Victorian Government to plan high-quality public housing and examine opportunities for social housing to be provided on Council owned land.

### **Environmental Sustainability Considerations**

Any Affordable Housing development on Council-owned land should be designed and built to reduce energy use for future residents of the building. This provides an environmental benefit as well and reducing the utility bills for the low income household.

### **Equity, Inclusion and Wellbeing Considerations**

Allowing Council owned-land to be used for Affordable Housing can help improve the wellbeing of people in a low income household. It provides opportunities for people to live within their existing community even when they can no longer afford the private rental market or if they need to downsize from a family home.

### **Cultural Considerations**

Any development of Affordable Housing on Council-owned land should have regard to the cultural diversity and cultural needs of the Darebin community.

### **Economic Development Considerations**

The use of Council-owned land can enable low income workers to live close to where they work. This reduces the time and cost of travel to work and means they have more funds available for economic participation in the local community.

### **Financial and Resource Implications**

Undertaking the consultation, statutory process, and delivery of an Affordable Housing project on Council-owned land will require staff time. The amount of staff time will depend on the consultation process and project management arrangement that Council adopts.



## Legal and Risk Implications

### *Potential contamination*

A Phase 1 Environmental Site Assessment has been undertaken for the site and indicates that there is low risk of contamination. There is no evidence that has been found to date that indicates the site has accommodated potentially contaminating uses. A copy of the Assessment will be provided to a prospective purchaser and Council will seek to negotiate an appropriate allocation of responsibility for contamination in any contract of sale or lease.

### *Statutory obligations*

It is important that Council does not create a perception that a decision has been made in relation to the sale or lease of land prior to Council having considered any submissions arising from the statutory process under the Act and resolving whether or not to sell (or lease) the air rights. Any Council communication, including to the LMCF, as part of any public consultation process or in respect of the EOI process, should clearly state that Council is unable to confirm whether or not it will sell or lease the land until the conclusion of the statutory process.

### *Local Government Best Practice Guidelines for the Sale and Exchange of Land*

Council must also consider the Local Government Best Practice Guideline for the Sale and Exchange of Land (Guideline) which recommend the sale of Council-owned land by means of a public process. Council has received legal advice that, in light of the requirement that the site be used for affordable housing, extending the invitation to registered housing associations only is a reasonable exception to the general principle.

### *Partnership with the LMCF*

There are potential reputational risk implications in relation to entering into the partnership with the LMCF if either party does not fulfil its agreed role. The purpose of the MOU is to attempt to minimise these risks, and to establish clear roles and responsibilities for each party.

### *Financial viability of the proposed development*

Because Affordable Housing is subsidised, the amount of profit that is generated from developments is reduced, or in most cases, non-existent. Affordable Housing developments generally require both funding and financing to be viable. It is noted that, even with the potential contribution of Council's air space/land and \$1 million in funding (from the LMCF), any proposed development is likely to need other sources of funding and financing.

It is noted that funding available for Affordable Housing is limited, and has been for many years. The Victorian State Government has recently initiated a Social Housing Growth Fund, from which potential Affordable Housing developers could apply for funds.

Council should be aware that there is a risk that any potential Affordable Housing development may need to attract additional funding and/or financing, and as there is no confirmed funding source, the financial viability of the development cannot be guaranteed.

## DISCUSSION

### The site – 52-60 Townhall Avenue, Preston

The site is well-located and within the Preston Central Structure Plan area. It is close to transport, jobs, services and community spaces. It is approximately 1140 square metres and valued at approximately \$3.6. This analysis includes assessment of the site via Council's Property Asset Management Strategy.

### Meaning of Affordable Housing

For the purpose of this project, 'Affordable Housing' has the meaning established in *The Planning and Building Legislation Amendments (Housing Affordability and Other Matters) Act 2017*. In summary, it is housing, including social housing that is appropriate for very low, low and moderate income earners.

The exact types of Affordable Housing (e.g. social housing, shared equity housing) that could be provided through the development will be explored through the EOI process (discussed in further detail below). The mixture of Affordable Housing types that can be provided is influenced by financial viability, available funding sources, and social objectives.

Recent research and advice to Council indicates that Affordable Housing developments should comprise a range of housing across the Affordable Housing continuum, and be available to people with a range of incomes (between the very low to medium income brackets).

The State Government's Social Housing Growth Fund, to which a potential purchaser/tenant could apply, prioritises developments that include both social and other types of affordable housing. Organisations are required to target 75 per cent of dwellings to the 'priority access' category of the Victorian Housing Register. This category includes people who are homeless and receiving support, are escaping or have escaped family violence, have a disability or significant support needs, or have special housing needs.

### Tenure Options

#### *Option 1: Sale of air rights*

The sale of land is a common approach for councils wishing to develop Affordable Housing on council-owned sites. In this instance, it is proposed that any sale of the land would be at a nominal amount as this would also allow the LMCF's grant to be offered to a purchaser (LMCF are only offering the grant where sale or lease of land is at a nominal amount). Note that the sale price is a decision for Council and can be set at any level. In the case of Affordable Housing, selling the land at less than market price is a form of subsidy by the Council. The subsidy helps increase the financial viability of an Affordable Housing project.

The benefits of sale are that it provides security for potential purchasers and greater capacity to attract finance and funding. It enables the new land owners to have control over the asset, including its disposal. There are multiple examples of this approach in Melbourne.

The limitations of sale are that the air space is no longer held in public ownership, and Council's control over the use and development of the site is reduced.

How is Affordable Housing protected if the land is sold?

If Council were to decide to sell the air space then it should consider putting in place an agreement pursuant to section 173 of the *Planning and Environment Act 1987* (section 173 agreement). Through the section 173 agreement, Council can seek to control the use and development of the land, notwithstanding that the title has been transferred to a third party. The section 173 agreement may specify that the property is to be used for Affordable Housing for the life of the building.

It is noted that a requirement that allows for the sale of the site (under specific circumstances) allows the owner of the Affordable Housing the flexibility to plan and manage their assets, including the disposal of an asset where need be.

Council can also explore ways of ensuring that, at the end of the life of the building, a proportion of the sale proceeds equivalent to the value of the air rights be paid to Council and/or reinvested back in affordable housing within the municipality.

In addition to a section 173 agreement, the ongoing use of the land as Affordable Housing is protected by the regulation of Registered Housing Agencies (RHA). It would be a requirement of the sale (or lease) that the land be managed and leased/owned by such an agency. RHAs are highly regulated and their operation is overseen by the Housing Registrar. The Office of the Housing Registrar implements a regulatory framework to encourage the development of rental housing agencies serving the housing needs of low income tenants.

What is the value of the proposed development for the Darebin community?

It is important for Council to consider the value, or return, of any proposed Affordable Housing development, and how this compares to the value of the land that is being transferred.

It is estimated that the value of the air rights above the site are is approximately \$1.8 million. This is an estimate only, a valuation by a suitably qualified valuer is required under s189 of the Act and would give a current indication of the value of the air rights. Council should consider whether the social value of the potential Affordable Housing dwellings is commensurate with this \$1.8 million contribution.

Affordable Housing does not produce a significant financial return; however, there is increasing attention focused on the economic and social value of social (and affordable) housing. Stable and secure housing has direct financial benefits for its residents, and can result in improved education, health and community inclusion outcomes<sup>1</sup>. A recent report by Women's Property Initiatives<sup>2</sup> indicated that for every dollar invested in social housing, \$11.07 of social value was created. This social value was in the form of improved emotional wellbeing and personal safety for tenants, improved personal wellbeing and relationships for children of tenants, and improvements for the Victorian State Government through avoided justice, public housing and health costs.

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<sup>1</sup> Ravi, A, Reinhardt, C (2011), The Social Value of Community Housing in Australia, Community Housing Federation of Australia, <https://share.hscorp.ca/files/the-social-value-of-community-housing-in-australia/?upf=dl&id=4365>

<sup>2</sup> Think Impact (2016), Visible Changes: A Social Return on Investment evaluation of women's community housing, Women's Property Initiatives, [https://wpi.org.au/sites/default/files/WPI\\_Assured\\_Report\\_G.pdf](https://wpi.org.au/sites/default/files/WPI_Assured_Report_G.pdf)

*Option 2: Lease of the site*

Council has the option to offer the land on a long-term lease, rather than selling the air rights. The term of such lease is limited to 50 years under the Act. The rental amount can be set by Council and it is suggested, in this case, that it would be a nominal amount.

It is considered that the whole site (not just the air rights) should be considered for lease. This could enable the potential tenant to make better use of the site, and Council can require that the ground floor (or an equivalent area provided in a basement) be made available for public car parking through the lease conditions.

The benefit of the lease option is that the land remains in public ownership and Council would retain significant control over the site. Council could establish requirements for the use and development of the land and enforce these through the lease conditions. A lease would provide Council with the highest level of control over the site. A lease is aligned with Council's position of ensuring public land remains within public ownership.

A limitation of this approach is that a lease provides less certain tenure and it may prove difficult for a housing association to secure finance or funding. There are no known examples of this approach in respect of Affordable Housing (except for leases from government body to government body).

In considering a lease option, Council would need to consider who is responsible for the maintenance of the building and common areas, and make good of the site at the end of the lease (e.g. demolition of buildings and reinstatement of the land). As Landlord, Council would continue to have some ongoing responsibilities for management of the lease during the term.

How is Affordable Housing protected if the land is leased?

As noted above, leasing the land would give Council the greatest amount of control over the use and development of the land. Council can include a requirement in the lease that the premises are to be used solely for Affordable Housing for the life of the lease.

**Statutory process***Option A: Proceed to statutory processes in combination with community consultation*

The sale or lease of council-owned land (including air rights) is subject to legislative requirements, and Council must give public notice of its intention to lease or sell land at least four weeks before Council makes a decision on the land. The notice must be published in local newspapers and must invite submissions. If submitters wish to be heard, a special hearing must be convened.

Officers recommend a broader community consultation at the same time as the statutory process. The consultation should go above and beyond the minimum requirements set by the Act, and should be meaningful and engage the community. It would include a mix of communication tools to reach different segments of the community and culturally diverse groups, as well as groups that can be reasonably representative of future residents. The Implementation Strategy section of this report provides an overview of communication and engagement activities.

The benefits of conducting a public consultation simultaneously with the statutory process are:

- It reduces the time taken to reach a Council decision in relation to the land.

- The shorter timeline is anticipated to meet LMCF's grant availability timeframes (noting, however, that as Council is not in control of the funding, there is no guarantee that the funding will ultimately be made available).

The limitations of this approach in this particular instance are:

- Council must choose a tenure option (lease or sale of the land/air rights) before undertaking consultation.
- It is a deviation from Council's standard practice and policy in relation to community consultation on land transactions and because of this it may be open to criticism.
- There may be confusion as to whether comments received during the public consultation are 'submissions' for the purposes of section 223 of the Act.

*Option B: Proceed to informal community consultation*

Council's standard practice in land transactions is to undertake informal community consultation prior to commencing a statutory process. This informal process ensures that the community are engaged early in the process of any Council consideration whether to lease or sell Council-owned land.

The benefits of this approach in this particular instance are:

- It is aligned with Council's existing policies and practices in relation to consultation.
- This is the first project of its kind for Council, and therefore the response of the community is difficult to predict. An informal process provides Council with the opportunity to understand community sentiment in relation to such a proposal, early in the process.

*Proceed to informal community consultation*

Council's standard practice in land transactions is to undertake informal community consultation prior to commencing a statutory process.

The benefits of this approach in this particular instance are:

- It is aligned with Council's existing policies and practices in relation to consultation.
- Council does not need to decide on tenure (lease or sale of the land/air rights) prior to the community consultation. It can choose to gain community input on the tenure decision.
- It separates responses made during the public consultation process from submissions received in respect of the statutory process.
- Council does not need to decide on tenure (lease or sale of the land/air rights) prior to the community consultation. It can choose to gain community input on the tenure decision.
- It separates responses made during the public consultation process from submissions received in respect of the statutory process.

The limitations of this approach in this particular instance are:

- It would add several months to the timeline for Council's decision in relation to the land.
- LMCF has indicated that its grant is not likely to be available by the time that this consultation would be expected to finish.

The limitations of this approach in this particular instance are:

- It would add several months to the timeline for Council's decision in relation to the land.
- LMCF has indicated that its grant is not likely to be available by the time that this consultation would be expected to finish.

### **Identifying a suitable purchaser or tenant**

In addition to the consultation and statutory processes outlined above, should Council wish to pursue the Affordable Housing development, it would need to conduct a process aimed at identifying a suitable purchaser or tenant for the air space or site. This would likely be in the form of an EOI.

The timing of this process is flexible. It is common practice for an EOI to take place following a Council decision to lease or sell land. However, this process could take place concurrently with the consultation/statutory process, as long as it was made clear to interested parties that until the conclusion of the statutory process required under the Act, Council was not in a position to confirm that it would sell or lease the air space/site.

The EOI would establish requirements for the development of the site, including its use as Affordable Housing. It would seek an EOI from qualified parties to develop the site/air space for the purposes Affordable Housing. Proponents would be expected to submit their credentials and past experience (if any) in successfully carrying out similar projects and in dealing with a Council or other government body. The EOI would also establish development guidelines and seek concept plans from submitters which complied with such guidelines.

The EOI process will provide Council with an understanding of the viability of any proposed development, and would indicate the breakdown of the different types of Affordable Housing within the proposed development.

The results of the EOI would be presented to Council for a future decision. As is standard with any tendering process that involves commercial information, parts of that report to Council would be presented In Confidence.

The identified purchaser would then apply to the LMCF for the grant (subject to Council having resolved to proceed with the lease or sale at the conclusion of the statutory process).

### *Local Government Best practice guideline for the sale, exchange and transfer of land*

The Guideline provides guidance for councils that are proposing to sell, exchange or transfer land. This guideline indicates, amongst other things, that Council must be genuinely open to the best offer for the land, either on a price or alternative use basis, and recommends that Council-owned land be sold by public process, unless there are unique circumstances that apply.

In this instance, it is considered appropriate to restrict the EOI to registered housing associations, and charitable organisations in order to ensure the best social outcome is achieved.

### **Memorandum of Understanding (MOU) between Council and LMCF**

In order to progress the partnership with the LMCF, it is proposed that Council enter into an MOU. Because the grant is not going directly to Council, there needs to be an agreement between Council and the LMCF regarding ways of working together and the roles and responsibilities of each party. An MOU is a non-binding instrument that provides a pathway forward for both organisations.

The MOU will ensure that Council's interests are protected and that the correct statutory process for the sale or lease of land are recognised by both parties. It will set out how Council and LMCF will work together, the roles and responsibilities for each organisation, noting that Council is in control of the sale or lease of the land, including carrying out statutory processes. It will also establish governance arrangements, communications, timeframes and termination rights for each party.

Entering into the MOU is not a commitment by Council to make a particular decision in relation to the site. It will specifically indicate that Council cannot make a commitment to sell or lease the air space until the statutory process has been undertaken.

## **OPTIONS FOR CONSIDERATION**

### **Option 1 – Enter MOU and commence statutory process and community consultation for lease of site (recommended)**

Council may choose to commence the statutory process under s190 and s223 of the Act for the lease of the site (for a maximum term of 50 years).

Pursuing a lease would mean that Council retains ownership of the site, and can control its use and development through the terms of the lease. While there are no known examples of the lease of land for Affordable Housing (other than from government body to government body), it is an opportunity to explore an alternative model for Affordable Housing delivery. However, it is noted that it may prove difficult for the identified purchaser to secure funding and/or financing.

### **Option 2 – Enter MOU and commence statutory process and community consultation for sale of air rights**

Council may choose to commence the statutory process under s189 and s223 of the Act to sell the air rights of the property (for a nominal amount).

This option would likely provide the project with the greatest chance of financial viability, though the project's success may also depend on State Government and/or other funding. However, pursuing the sale of air rights would mean that Council would no longer retain ownership of the site, and therefore a public asset would be lost. Its control over its use and development would be reduced.

### **Option 3 – Enter MOU and commence informal consultation process**

Council may choose to undertake informal consultation to further investigate the proposed sale or lease of the land.

This option would enable the community to be consulted early in the process, and would provide Council with a further opportunity to consider the appropriate tenure for the site (i.e. sale or lease). Pursuing this option may mean that the funding from the LMCF would not be available to the identified purchaser, as it would not meet their deadlines.

### **Option 4 – Abandon the proposal or do nothing**

Council could resolve to abandon the proposal to enter the MOU and abandon the proposal to investigate the disposal of the air space. This would mean that the property would remain within Council's ownership with Council having no further obligations to the LMCF.

Council may, at some time in the future, resolve to commence the sale or lease process, or to use the site for another purpose.

## IMPLEMENTATION STRATEGY

### Details

If Council proceeds with the recommended course of action, the following would take place:

- The MOU would be finalised and executed by both the LMCF and Council (as delegated to the General Manager City Sustainability and Strategy).
- The statutory and informal public consultation processes would take place from late June to late July.
- A hearing of submissions from the statutory process would take place in early August (if necessary).
- The matter would be presented to Council for a decision in late 2018.

### Communication

A communications and engagement plan has been developed to support the process. The following provides an overview of key messages, activities, stakeholder groups, and timeframes.

The communications and engagement emphasises the following:

- Council is committed to increasing the supply of Affordable Housing in Darebin, and to ensuring that our community is inclusive of a diverse range of people.
- Council is seeking the community's views on whether a parcel of its own land should be leased (or the air rights sold) for the purpose of Affordable Housing.
- Council has not made a decision in relation to the land. Any Council decision would follow community consultation.

The table below provides an indicative overview of key communications and engagement activities, stakeholder groups, content and timeframes.

Activity	Stakeholders Targeted	Key Messages and Content	Proposed date
Media release	Wider Community Media outlets Adjoining residents Local business owners Community housing sector Potential future residents	As per above, plus: Council is working with the LMCF to attempt to unlock solutions to the housing crisis. Council will be consulting on the proposal from late June to late July	13 <sup>th</sup> June
Letter	Adjoining residents Community housing sector Potential future residents Local business owners	As per above, plus: Council will hold a hearing to hear submitters in early August Instructions on how to make a submission Includes reply paid envelope and survey	Week of 25 <sup>th</sup> June
Notice in newspaper	Wider community Community housing sector Potential future residents	Statutory notice	Week of 25 <sup>th</sup> June
Yoursay Web site	Wider community Adjoining residents	As per above, plus: Survey tool	Week of 25 <sup>th</sup> June



Activity	Stakeholders Targeted	Key Messages and Content	Proposed date
presence	Local business owners Community housing sector Potential future residents	Submission tool Frequently Asked Questions Detailed information Tool to sign up for email updates	to week of 23 <sup>rd</sup> July
Hearing of submissions (if submitters wish to be heard)	Anyone who has made a submission and wishes to be heard	Hearing submitters	Early August (exact date to be confirmed)
Email updates	Anyone who has elected to receive email updates	Updates on progress of proposal	As needed
Letter	Anyone who has made a submission during the consultation process	Inform submitters of Council meeting date, and of Council decision once it is made	Once Council meeting date is set (anticipated late 2018)

The key messages and contact information will be translated into the five most spoken languages in Darebin.

Given the location of the site in Central Preston, where Council has other consultation in regards to the Preston Precinct planned during 2018, communications would be carefully planned and coordinated with communications related to these projects.

### Timeline

The indicative timeline is outlined above under 'Details'.

### RELATED DOCUMENTS

- *Responding to Housing Stress A Local Action Plan 2013-2017*

### Attachments

Nil

### DISCLOSURE OF INTEREST

Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any direct or indirect interest in a matter to which the advice relates.

The Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

**8.5 SOLIDARITY STATEMENT FOR WORLD REFUGEE DAY 20 JUNE 2018****Author:** Coordinator Equity and Diversity**Reviewed By:** General Manager Community

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**PURPOSE**

To seek Council endorsement to become a signatory to the UN Refugee Agencies Solidarity Statement for World Refugee Day

**EXECUTIVE SUMMARY**

The United Nations High Commission for Refugees (UNHCR)'s #WithRefugees Campaign is inviting Refugee Welcome Zone Mayors around Australia to participate in an initiative highlighting the important work cities all over the world are doing to promote inclusion, bring communities together and support refugees. As a Refugee Welcome Zone member, Council has the opportunity to participate in the campaign.

Darebin Council is part of the long standing nation-wide advocacy in support for a more humane, non-punitive refugee policy based on the protection of the human rights.

<b>Recommendation</b>
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**That Council:**

- (1) Endorse the UNHCR's #WithRefugees Campaign by signing the statement of solidarity ahead of World Refugee Day on 20 June 2018;
  - (2) Issue a media release; and
  - (3) Support this announcement through Darebin's social media channels on World Refugee Day and as part of our ongoing advocacy as a Refugee Welcome Zone member.
- 

**BACKGROUND / KEY INFORMATION**

The Refugee Council of Australia is promoting the UNHCR's #WithRefugees Campaign inviting Refugee Welcome Zone Mayors around Australia to participate in an initiative highlighting the important work cities all over the world are doing to promote inclusion, bring communities together and support refugees. The campaign aim is for cities around the world to sign a statement of solidarity #WithRefugees ahead of World Refugee Day on 20 June 2018.

**Previous Council Resolution**

N/A

## COMMUNICATIONS AND ENGAGEMENT

### Consultation

Multicultural Relations Officer

### Communications

A communications plan will be implemented to promote the initiative with allied networks and community including:

- Asylum Seekers Resource Centre
- Refugee Council of Australia
- Victorian Local Government Multicultural Issues network
- Municipal Association of Victoria
- Darebin Emergency Relief Network
- Darebin Ethnic Communities Council
- North East Region Settlement Issues Network
- Darebin Interfaith Council

## ANALYSIS

### Alignment to Council Plan / Council policy

The United Nations High Commission for Refugees #WithRefugees Campaign aligns with Darebin Council Plan 2018–2021 and in particular commitments under Goal 5.

### Environmental Sustainability Considerations

Globally, the impact of migration patterns as a result of war, famine, drought, extreme weather and food insecurity has local impact. The issue of environmental sustainability intersects with human rights and consideration of both receiving and new communities.

### Equity, Inclusion and Wellbeing Considerations

Refugee and asylum seekers represent the most vulnerable section of our community at risk of exclusion. Members of these communities, including women and children, face significant uncertainty in regard to their legal status resolution as well as their limited access to services and support.

### Cultural Considerations

The cultural contribution of refugees and asylum seekers in fostering connected, creative, vibrant communities is well established. Upholding and protecting the cultural rights for vulnerable groups such as this is a significant contributing factor supporting health and wellbeing.

### Economic Development Considerations

The contribution of asylum seekers and refugees has been recognised by all levels of community and government. Many bring with them skills and expertise in a whole range of professional activities that communities have benefited from.

## Financial and Resource Implications

Within budget.

## Legal and Risk Implications

There are no legal or risk implications identified in this report.

## DISCUSSION

This initiative builds upon the work of the 2017 Global Mayors Summit during the United Nations General Assembly in New York.

The initiative aligns with Council's long term commitment supporting refugees and asylum seekers as a Refugee Welcome Zone, as a signatory of the Local Government Joint Statement of Refugees and Asylum Seekers and Welcoming City network member.

The initiative also aligns to Councils more recent advocacy on behalf of asylum seekers and refugees by calling on the Australian Government to:

- a. Abandon the inhumane approach to the treatment of asylum seekers who have been assessed as genuine refugees under international conventions ratified by the Australian Government;
- b. Stop the shameful, cruel and misleading response to the needs of asylum seekers who urgently need our protection and who do not represent a threat to Australia's national security as argued by the Government;
- c. End the unjust policies of offshore detention;
- d. Accept the remaining refugees in Nauru and Manus Island including children to be settled in Australia;
- e. Accept New Zealand's offer to take 150 refugees;
- f. Grant permanent protection to all asylum seekers on bridging visas still living in a legal limbo in our communities; and
- g. Reverse the proposal to cut basic support services provided by the Status Resolution Support Service programme and which will result in thousands of refugees and their families facing destitution and despair.

## OPTIONS FOR CONSIDERATION

N/A.

## IMPLEMENTATION STRATEGY

### Details

Implementation of this advocacy campaign is lead through the Refugee Council of Australia and the United Nations High Commission for Refugees #WithRefugees Campaign

Darebin council will continue to implement a local advocacy campaign as a member of the Refugee Council of Australia, Refugee Welcome Zone and Welcoming Cities.

## Communication

The statement will be promoted through an international press release on 20 June 2018.

UNHCR will also publish the initiative from its global social media accounts and connect each city with its national office so they can develop specific plans and support on national mainstream and social media.

Locally, communication will be undertaken through regular Council media platforms, local government and community networks and related Refugee Council of Australian campaign activities.

## Timeline

Notice to the Refugee Council of Australia is required prior to World Refugee Day 20 June.

## RELATED DOCUMENTS

See attachment.

## Attachments

- Appendix A: Solidarity Statement for World Refugee Day (**Appendix A**) [↓](#)

## DISCLOSURE OF INTEREST

Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any direct or indirect interest in a matter to which the advice relates.

The Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

**Appendix A: Refugee Council of Australia's Solidarity Statement**

On World Refugee Day 2018, we, mayors and local authorities from around the world, stand #WithRefugees. The role of towns, cities and counties in creating inclusive communities and promoting hope has never been as important.

Today, over 20 million people worldwide are living outside their countries to escape violence and persecution. More than 70 per cent of these refugees are women and children. Refugees leave nearly everything behind to seek safety: their homes, their jobs, and sometimes even their families. Despite the unimaginable sacrifices refugees make to find safety, many keep their hopes and dreams for the future. Refugees' will to survive and their drive to help their families and communities prosper are not easily extinguished by adversity.

When refugees arrive to a new country, nearly two out of three settle in an urban area. As cities, we are undeniably at the forefront of refugee crises, and our communities benefit from their tenacity and courage. Welcoming refugees creates opportunities for economic, civic and social growth. The diversity of experiences and ideas refugees bring spurs creativity and innovation. For example, both Albert Einstein and Sergey Brin were refugees. Their contributions did not just change our communities; they changed the course of human history.

As cities, we are constantly working to improve our infrastructure, services, and administrative systems in order to meet governance challenges, such as incorporating large inflows of new residents. This work is critical to our shared future. As leaders, we have a responsibility to receive and include new residents with care in order for our cities to become stronger and more resilient to change. Ultimately, those among us who rise to this call for leadership will reap the benefits of societies that are the most productive, the most modern, and the most filled with promise.

As local authorities, we shoulder the enormous responsibility of providing access to housing, health care, education, skills training, and employment opportunities for newcomers and long-term residents alike. Solutions to refugee crises start at the local level and require that everyone plays a part: every city, every neighbourhood, and every individual can contribute. As leaders, we must create spaces where everyone can live in safety, become self-reliant, and contribute to and participate in their local community.

The vital work that cities do can be a model for others, forging a path forward as national governments create and adopt a Global Compact on Refugees to strengthen international crisis response. Our work as mayors and city authorities is primarily local, but when we are united in purpose with each other and our refugee residents, the impact of our solidarity will be global.

Join us and stand #WithRefugees. Together we can make a world of difference.

**8.6 DAREBIN NATURE TRUST - APPOINTMENT OF MEMBERS****Author:** Coordinator Public Realm**Reviewed By:** General Manager City Sustainability and Strategy

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**PURPOSE**

The purpose of this report is to appoint community members to the Darebin Nature Trust.

**EXECUTIVE SUMMARY**

Establishing the Darebin Nature Trust is an innovative initiative that will see a group of Darebin community members who are experts in the field of environmental preservation, conservation and management guide the process to acquire new land to add to Darebin's network of public open space. The purpose of the Trust is to ensure that green space provision parallels Darebin's growth and achieves best practice outcomes for our environment and growing community by improving Darebin's open space provision, protecting and enhancing local biodiversity.

The Darebin Nature Trust will also have a key role in providing advice and insight into the development of the Darebin Open Space Strategy.

Initially, to help Council establish a long term model for the Darebin Nature Trust, the Darebin Nature Trust has been established as an Advisory Committee of Council as an interim body for one year. The interim Trust will provide expert input into the development of the Open Space Strategy and determine the most effective long term Trust model. This will include resourcing, targets, representation and membership terms. This advice will be provided to Council in a report for consideration in early 2019.

The interim Trust will be active for 12 months. At the close of this time, a further expression of interest will be advertised to appoint members. Members of the interim Nature Trust will be eligible for membership in the longer term group.

In order to establish the interim Trust, an Expressions of Interest (EOI) process was open for seven weeks for community members to submit their interest in becoming a member of the Trust. A total of fifteen (15) applications were submitted as part of this process for the nine positions on the interim Trust. Expressions of interest have been received from a field of highly qualified and skilled candidates.

The Councillor members of the Darebin Nature Trust were appointed for 2017-18 at Council's meeting of 13 November 2017 when Council's community advisory committees were established for the 2017-18 year and are: Councillor Susanne Newton (Latrobe Ward), Councillor Steph Amir (Cazaly Ward), Councillor Trent McCarthy (Rucker Ward) and Councillor Kim Le Cerf (Mayor).

The Terms of Reference allow for a membership committee formed from the three (3) Councillor representatives and two (2) officers to determine community member appointment for the interim Trust. However, because of the importance of the work that the interim Trust will be tasked with, the selection of membership is presented to Council for review and decision.

<b>Recommendation</b>
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**That:**

- (1) Council appoints the following people to the interim Darebin Nature Trust for a period of 12 months, in accordance with the adopted Terms of Reference:
  - a. \_\_\_\_\_
  - b. \_\_\_\_\_
  - c. \_\_\_\_\_
  - d. \_\_\_\_\_
  - e. \_\_\_\_\_
  - f. \_\_\_\_\_
  - g. \_\_\_\_\_
  - h. \_\_\_\_\_
  - i. \_\_\_\_\_
- (2) A report on behalf of the interim Trust be brought to Council with recommendations for a long term model for the Darebin Nature Trust in early 2019.

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**BACKGROUND / KEY INFORMATION**

The Terms of Reference (TOR) for the Darebin Nature Trust were adopted by Council in February 2017. The TOR sets out the primary goals for the interim Trust stating that the Trust will:

- Provide expert input into the development and implementation of the Darebin Open Space strategy.
- Advise on strategic open space provision including acquisition and disposal and related policy, as well as accessibility and use. (In the longer term it is planned that there will be powers provided to the committee to plan and undertake land acquisition with trust funds)
- Raise the profile and increase focus and education on Darebin's green spaces and local biodiversity, including engaging schools and new migrants, with an aim to build community custodianship of our natural spaces.
- Support retention and reinstatement of traditional aboriginal land practices and engagement where possible.
- Support and reflect cultural diversity practises and engagement in the development and maintenance of public and green space in Darebin.
- Work to ensure there is sustainable long term funding and resourcing available for the acquisition, ongoing development and maintenance of public open and green space in Darebin.
- Facilitate, educate, promote and advocate for benefits to public and private land owners to enhance green space provision and biodiversity outcomes (such as the retention of bushland) in Darebin.
- Provide avenues and models for community advocacy and action to secure green space for current and future generations.



- Devise and apply for other sources of funding (e.g. grants, fee for service etc.) that improve effectiveness and financial sustainability of the Trust.
- Work with Council to promote and deliver identified actions of the Open Space, Urban Forest and Natural Heritage Strategies.

Membership of the interim Trust was sought through an expression of interest process. Submissions were compared to the selection criteria by a committee of officers including Chief Financial Officer, Coordinator Public Places, Manager Parks and Open Spaces, Team Leader Bushland and Manager Environment and Community Outcomes. The selection criteria were expertise and experience in: biodiversity; green space management and strategy; community engagement and mobilisation; fund sourcing and advocacy.

Following this, a committee of 4 Councillors nominated by the Terms of Reference to sit on the interim Nature Trust and 2 Council officers (Coordinator Public Places and Manager Environment and Sustainable Transport) met to review the applications.

The adopted Terms of Reference stipulate that in the first year a membership committee formed from the 3 Councillor representatives and 2 officers may determine community member appointment based on the selection criteria. However, because of the importance of the tasks that will be assigned to the interim Trust, membership is being presented to Council for discussion and adoption.

All of the applications received and Officer evaluations against the selection criteria have been provided to Council separately as a confidential document (in accordance with privacy legislation).

### **Previous Council Resolution**

At its meeting of 13 November 2017, Council resolved to established the Darebin Nature Trust as an advisory committee for the 2017/2018 year and appointed four councillor members:

- Cr. Kim Le Cerf (Mayor)
- Cr. Trent McCarthy
- Cr. Susanne Newton
- Cr. Steph Amir

At its meeting held 27 February 2017, Council resolved:

*'That Council*

- (1) Adopt the terms of reference in Appendix C for the Darebin Energy Foundation and appoints the following Councillors as representatives for the Foundation: Councillor Gaetano Greco (Latrobe Ward), Councillor Lina Messina (Cazaly Ward and Councillor Susan Rennie (Rucker Ward) and the Mayor.*
- (2) Refer \$25,000 for the operation of the Darebin Energy Foundation to the 2017/2018 budget considerations.*
- (3) Considers a further report regarding the most effective long term Darebin Energy Foundation governance model by Feb 2018.*
- (4) Adopt the terms of reference in Appendix D and appoints the following Councillors as representatives for the Darebin Nature Trust: Councillor Susanne Newton (Latrobe Ward), Councillor Steph Amir (Cazaly Ward) and Councillor Trent McCarthy (Rucker Ward) and the mayor.*

- (5) *Refer \$25,000 for the operation of the Darebin Nature Trust to the 2017/2018 budget considerations.*
- (6) *Considers a further report regarding the most effective long term Darebin Nature Trust governance model by February 2018.*
- (7) *Note the work of the Energy and Environment Working Group to develop these proposals and that the working group has completed its function and will have no further meetings. '*

## **COMMUNICATIONS AND ENGAGEMENT**

### **Consultation**

The following Council officers have been involved and/or consulted regarding the formation of the interim Darebin Nature Trust.

- General Manager City Sustainability and Strategy
- Chief Financial Officer
- Manager Environment and Community Outcomes
- Manager Transport and Public Places
- Coordinator Public Places
- Landscape Architect Public Places
- Coordinator Community Engagement and Demographics
- Research Officer Community Engagement and Demographics.
- Manager Parks & Gardens
- Coordinator Open Space & Horticulture
- Coordinator Bushland Management
- Coordinator Facilities Management
- Senior Communications Advisor

A Have Your Say web page has been set up for the project.

### **Communications**

Council undertook an Expression of Interest process seeking submissions from the community for the Nature Trust from late February to early April 2018.

The EOI was advertised through direct email to standing environmentally focused reference and community groups, direct email to residents/community members who have expressed complaints/compliments relevant to open space, Darebin's corporate website, Darebin's "Have Your Say" website, media release, Leader advertisements, Darebin Community News (February 2018) and social media outlets.

Key messages for this project are:

- Council sought expressions of interest from people with expertise in ecological management and environmental conservation to join the interim advisory board.
- The interim Darebin Nature Trust will be active for twelve (12) months and will establish a structure for the Trust into the future.

- The Darebin Nature Trust will look to provide advice on acquiring new public open spaces for Council and to preserve ecologically significant land; create and enhance corridors for native vegetation and increase biodiversity; and ensure all residents live within 500 metres of a park.
- The Darebin Nature Trust is a key environmental action that will see additions of public open space to Darebin's network, preservation and conservation of land for habitat and an increase in biodiversity across the municipality.

## **ANALYSIS**

### **Alignment to Council Plan / Council policy**

Goal 1 - A sustainable city

Development of the Darebin Nature Trust is a high priority action in the Council Plan.

### **Environmental Sustainability Considerations**

The Darebin Nature Trust is a key environmental action that will see additions of public open space to Darebin's network, preservation and conservation of land for habitat and an increase in biodiversity across the municipality.

### **Equity, Inclusion and Wellbeing Considerations**

Public open spaces enhance the social and community value of the City by improving access to open space.

### **Cultural Considerations**

The EOI for the Nature Trust was open to all residents and community members.

### **Economic Development Considerations**

Increasing amenity, usability and accessibility of open space will have a positive impact on the community by creating places for communities to gather and make vital connections. This has a positive impact in increasing retail traffic and visitation numbers, having a positive flow-on effect on adjacent retail centres, residential area and public transport corridors.

### **Financial and Resource Implications**

- \$25,000 has been allocated in the 2017/2018 budget for the establishment of the Darebin Nature Trust.
- Any recommendations, or future projects identified by the Trust would form the basis of future Council decision or budgets.

### **Legal and Risk Implications**

Part of the Nature Trust's output will be identifying the format, structure and legal implications associated with the long term operating model for the Trust and regarding purchase of land. These risks would be explored as part of the Trusts work to inform any future recommendations for Council consideration.

As an advisory committee, all recommendations of the Darebin Nature Trust will require further Council decision.

The nature of the work that the Darebin Nature Trust will do is reasonably complex for a 12 month period. It is possible that they may find this is not sufficient time to achieve the goals. Council would be able to extend the period in future if it wished.

## DISCUSSION

### Key Outcomes

- The EOI process was promoted to various community groups and stakeholders to ensure a broad representation through the submission process.
- The Expression of Interest period ran for nine weeks from 12 February to the 15 April 2018.
- Council received fifteen (15) Expressions of Interest by the close of the EOI period for the nine (9) places on the Darebin Nature Trust.
- The adopted Terms of Reference stipulate that in the first year a membership committee formed from the three Councillor representatives and two officers may determine community member appointment based on the selection criteria. However, because of the importance of the tasks assigned to the interim Trust, membership selection is presented to Council for consideration.
- The submissions were first evaluated against the selection criteria outlined in the Terms of Reference by a committee of officers including Chief Financial Officer, Coordinator Public Places, Manager Parks and Open Spaces, Team Leader Bushland and Manager Environment and Community Outcomes. The evaluation report and applications received in full have been provided separately as a confidential document (in accordance with privacy legislation).
- The four Councillor representatives on the Darebin Nature Trust met with two Council officers (Coordinator Public Places and Manager Environment and Sustainable Transport) to review the evaluation report and applications and develop a recommendation for Council.

## OPTIONS FOR CONSIDERATION

### Option One (recommended)

Select members for the interim Darebin Nature Trust as recommended in the confidential appendix.

### Option Two

Select alternative members for the Darebin Nature Trust from the submissions received.

### Option Three

Decide not to select any members of the interim Darebin Nature Trust at this time.

### Option Four

Increase the number of community members of the Darebin Nature Trust and accept all people as members who submitted expressions of interest.

## IMPLEMENTATION STRATEGY

### Details

- Contact with all applicants for the Darebin Nature Trust to notify successful and unsuccessful candidates.
- Set dates for initial meetings for the interim Darebin Nature Trust.

### Communication

Media Release regarding membership of interim Darebin Nature Trust June 2018.

### Timeline

- Call an initial meeting of the Darebin Nature Trust as soon as possible.
- During its first three months, Darebin Nature Trust would be asked to provide feedback into development of Council's Open Space Strategy during upcoming consultation activities and identify key outputs and timelines for the Trust's work over the next 12 months.

## RELATED DOCUMENTS

- Darebin Council Plan

### Attachments

- Darebin Nature Trust Terms of Reference (**Appendix A**) [↓](#)
- Darebin Nature Trust Expression of Interest Form (**Appendix B**) [↓](#)
- Darebin Nature Trust Evaluation Matrix (**Appendix C**) Confidential - enclosed under separate cover
- Darebin Nature Trust Submission Evaluation Matrix (**Appendix D**) Confidential - enclosed under separate cover
- Darebin Nature Trust Expression of Interest Submissions (**Appendix E**) Confidential - enclosed under separate cover
- Darebin Nature Trust Expression of Interest Evaluation Report (**Appendix F**) Confidential - enclosed under separate cover

## DISCLOSURE OF INTEREST

Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any direct or indirect interest in a matter to which the advice relates.

The Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

## Appendix A - Darebin Nature Trust Terms of Reference

### Purpose

Darebin City Council (Council) recognises that Darebin's community is growing and changing with development of high rise or multi-dwelling living, changing demographics and an overall increase in population. These changes mean that Darebin's residents may not have access to private open space. As a result, public open spaces are becoming more important to the health, socialisation and recreation of the community. This is creating an increasing pressure on existing spaces and creating a need for additional open spaces and natural environments. Council have committed to the policy principle of a net increase in green open space in Darebin. The Darebin Nature Trust (the Trust) has been formed to ensure that green space provision parallels Darebin's growth and achieves best practice outcomes for our environment and growing community by improving Darebin's open space provision, protecting and enhancing local biodiversity.

The Trust will work with Council, community groups, other governments, authorities, private sector and other organisations to achieve this aim.

The Trust will:

- Provide expert input into the development and implementation of the Darebin Open Space strategy.
- Advise on strategic open space provision including acquisition and disposal and related policy, as well as accessibility and use. (In the longer term it is planned that there will be powers provided to the committee to plan and undertake land acquisition with trust funds)
- Raise the profile and increase focus and education on Darebin's green spaces and local biodiversity, including engaging schools and new migrants, with an aim to build community custodianship of our natural spaces.
- Support retention and reinstatement of traditional aboriginal land practices and engagement where possible.
- Support and reflect cultural diversity practises and engagement in the development and maintenance of public and green space in Darebin.
- Work to ensure there is sustainable long term funding and resourcing available for the acquisition, ongoing development and maintenance of public open and green space in Darebin.
- Facilitate, educate, promote and advocate for benefits to public and private land owners to enhance green space provision and biodiversity outcomes (such as the retention of bushland) in Darebin.
- Provide avenues and models for community advocacy and action to secure green space for current and future generations.
- Devise and apply for other sources of funding (e.g. grants, fee for service etc.) that improve effectiveness and financial sustainability of the Trust
- Work with Council to promote and deliver identified actions of the Open Space, Urban Forest and Natural Heritage Strategies.

The Trust will complement Council's work on green spaces and will not double up on Council action.

### Transition and Development

The first focus for the Trust is to provide expert input into the development of the Open Space Strategy and determine the most effective long term Trust model for Council consideration by to inform the Council budget process. This will include resourcing and targets and may affect changes in membership and representation.

### **Representation and Membership**

There are 9 community members and a Councillor representative from each of the 3 Council wards.

Community members will be selected based on expertise and experience in: biodiversity; green space management and strategy; community engagement and mobilisation; fund sourcing and advocacy. Representation across Darebin will be sought.

In the first year a membership committee formed from the 3 Councillor representatives and 2 officers will determine community member appointment based on these criteria.

Council Officers will attend meetings and advise the trust as required.  
(It is anticipated that the Coordinator Public Places and Strategies, Manager Assets and Property, Manager Parks and Gardens and Chief Financial Officer will advise and attend in the first year)

The Mayor or Councillor representative acts as Chair. When a Councillor is not present at a meeting a Council officer will act as Chair. (There is intent to transition to an independent Chair in the long term model.)

### **Conduct of Trust members**

Members will:

- act honestly and treat others with respect.
- exercise reasonable care and diligence
- not make improper use of their position or make improper use of information acquired because of their position

Where there is a requirement for confidentiality, this is to be noted in the minutes if the matter arises during a meeting, or made clear to members if arising in communication outside of a meeting (e.g. provision of a draft policy ahead of a meeting, for discussion and feedback at the meeting), and addressed accordingly.

Members must disclose a conflict of interest in relation to any matter the Trust is concerned with or that the Trust will, or is likely to, consider or discuss. The conflict of interest, including the nature of the relevant interest, must be disclosed before the matter is considered and must be recorded in the minutes.

The Councillor Chair is the official spokesperson for the Trust. Trust members may only speak on behalf of the group where the content and spokesperson is agreed by a quorum at a Trust meeting. Any engagement with the media will be in accordance with Council's standard media and communications policy.

Members must ensure that new issues raised by the public or community are brought back to the Trust for consideration before any public information or response is provided in relation to the issue.

### **Quorum**

For decisions where a vote is required, at least 7 representatives including 2 Councillor representatives must be present. If this is not the case the decision will be postponed until the next meeting. If this is not possible a vote via email/mail may be pursued.

**Resourcing**

The Trust formation and actions will be funded by the Council operational budget in 2017/2018 and the first year of the Trust will determine sustainable resourcing and working models for the Trust. This will include discussions with other organisations and local governments to ensure that an optimum long term model is developed for the Trust. Capacity to leverage future outcomes by bringing forward strategic purchases and considering loan or bond funded projects will be considered.

**Meetings and Reporting**

The Trust will hold at least 3 meetings between July and December 2017.

A report will be provided to Council by February 2018 on the proposed long term governance model for the Trust, this will determine membership terms and appointment.



**Appendix B**

**Darebin Nature Trust**  
**Interim Advisory Board Membership**  
**Expression of Interest Form**

As its population grows, Darebin's green spaces are under increasing pressure. Population and development trends predict that this will continue into the future. With more people living in apartments and surrounded by concrete, there will be and even greater demand for engagement with our natural environment as well as for habitat for our native flora and fauna.

To ease this pressure, Council will establish the Darebin Nature Trust. The Trust will seek and action opportunities to grow, protect and enhance Darebin's network of open and green spaces for people and for wildlife. The Trust will comprised of representatives from key stakeholder groups, various creek and park committees and friends' groups in Darebin, as well as experts in biodiversity and natural heritage protection.

Nominations are required for membership forming an Interim Advisory Board for the Darebin Nature Trust. This group will be tasked with clarifying the role, purpose and scope of The Trust and for identifying high priority and key actions for Council's investment. The interim Nature Trust will pave the way for the Nature Trust, which will help to guide and shape Darebin's open spaces moving forward.

Please read the 2017 Darebin Nature Trust interim advisory board Terms of Reference and Selection Information before completing this form.

**Contact Details**

Name:

Address:

Suburb:

Phone:

Email:

Please respond to all of the following questions. Your answers will be used in the membership selection process.

1. Please tell us about your knowledge of and/or connection with Darebin and its diverse community, and your community involvement (in Darebin or elsewhere) generally. (max 200 words)

2. Why do you want to join the interim advisory board of the Darebin Nature Trust? (max 100 words)

3. Please detail your interest and involvement in biodiversity, green space management and strategy. This includes membership in groups, boards or foundations now or past. (100 words)

4. Please tell us about your experience and expertise in **community engagement and mobilisation** (max 200 words).

5. What experience have you had in fund raising, sourcing and advocacy?

6. Council aims for the diversity of our community to be reflected in our community reference groups and similar consultative bodies (more about our [commitment to diversity and inclusiveness](#)). If you would like to let us know about anything about your background and ways that you identify yourself, and/or about the experiences, knowledge and networks you would bring to the Darebin Nature Trust, please do so here. (max 100 words)

7. Is there anything else you'd like to tell us in support of your expression of interest?

**Availability – Darebin Nature Trust Meeting Dates 2018**

The interim advisory board will meet three times by the end of 2018. Meetings have been scheduled tentatively for the dates below. Do you expect to be available for these dates?

First Meeting Week of 23 April 2018	6:30-8:30pm	Preston Town Hall – Conference Room
Second Meeting Week of 23 May 2018	6:30-8:30pm	Preston Town Hall – Conference Room
Third Meeting Week of 25 June 2018	6:30-8:30pm	Preston Town Hall – Conference Room

**8.7 PROPOSED ROAD DISCONTINUANCE ADJOINING 1  
BROUGHTON AVENUE, RESERVOIR**

**Author:** Property Officer  
Senior Property Officer

**Reviewed By:** General Manager Operations and Capital

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**PURPOSE**

To inform Council of the outcome of preliminary investigations into the proposed discontinuance and sale of the right-of-way/road adjoining 1 Broughton Avenue, Reservoir, shown hatched on the statutory plan in **Appendix A** and coloured yellow on the aerial photo in **Appendix B** (Road).

**EXECUTIVE SUMMARY**

In 2017, an enquiry was received from the owner of 1 Broughton Avenue, Reservoir following a Town Planning application, requesting the discontinuance of the Road to enable its inclusion into a proposed development at the site. Investigations revealed that although the owner of 1 Broughton Avenue is the registered proprietor of the Road, it remains a 'road' on title. The Road is not in Council's Register of Public Roads and appears to have been enclosed by the adjoining property owner at 1 Broughton Avenue for many years.

Consultation with the owners of 1 Broughton Avenue, Reservoir confirmed the feasibility of the proposed discontinuance with the property owners also confirming their interest by signing an 'in principle agreement' to purchase the land from the Road at market value as well as meeting all reasonable costs associated with the discontinuance of the Road in accordance with current policy

Due to the owners of 1 Broughton Avenue being the registered proprietor of the Road the (non-occupying) adjoining property owners were not approached in the first instance. The statutory process will provide all adjoining property owners the opportunity to make comment on the proposal.

<b>Recommendation</b>
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**That Council:**

- (1) Commences the statutory procedures under section 206 and clause 3 of Schedule 10 to the Local Government Act 1989 ("*the Act*") to discontinue the road at the rear of 1 Broughton Avenue, Reservoir, shown hatched on **Appendix A**.
  - (2) Give Public Notice under sections 207A, 82A and 223 of the Act of the proposed discontinuance in the appropriate newspapers and on Council's website and such notice state that if discontinued, Council proposes to sell the land from the road to the adjoining property owner at 1 Broughton Avenue, Reservoir, by private treaty and transfer to itself any land from the road not sold to the adjoining property owners.
-

## BACKGROUND / KEY INFORMATION

In 2014, the owners of 1 Broughton Avenue, Reservoir successfully made an adverse possession application for the title to the unmade road enclosed within their property. Whilst title to the Road was issued, the 'road' status was not extinguished.

In 2017, an enquiry was received from the owner of 1 Broughton Avenue, Reservoir, following a Town Planning application, requesting the discontinuance of the Road, shown hatched on the statutory plan in **Appendix A** and shown highlighted yellow on the aerial view shown in **Appendix B**, located at the rear of the property to enable its inclusion into a proposed development at the site.

Investigations revealed that although the owner of 1 Broughton Avenue is the registered proprietor of the Road, it remains a 'road' on title. The Road is not in Council's Register of Public Roads and appears to have been enclosed by the adjoining property owner at 1 Broughton Avenue for many years.

Council has the power to remove the 'road' status from the land through a road discontinuance under the *Local Government Act 1989* (the Act), once discontinued the land from the former Road will vest with Council.

Due to the owners of 1 Broughton Avenue being the registered proprietor of the Road the (non-occupying) adjoining property owners at 1A Broughton Avenue and 161 – 163 Spring Street, Reservoir were not approached in the first instance. The statutory process will provide all adjoining property owners the opportunity to make comment on the proposal.

Once initial investigations confirmed the feasibility of the proposed discontinuance and sale of the Road, Macquarie Lawyers were commissioned to undertake further consultation with a view to commence the statutory procedures to facilitate the possible discontinuance and sale of the land from the Road in accordance with current policy.

### Previous Council Resolution

This matter is not the subject of a previous Council resolution.

## COMMUNICATIONS AND ENGAGEMENT

### Consultation with adjoining property owners

All immediate adjoining owners were consulted by Macquarie Local Government Lawyers regarding the proposal and no objections were received. The dimensions and proposed allocation of the land are shown in the Title Plan provided in **Appendix C**.

The owners of 1 Broughton Avenue, Reservoir have confirmed an interest in acquiring the land, shown hatched in the statutory plan provided in **Appendix A**, at current market value as well as meeting all of the reasonable costs associated with Council discontinuing the road reserve and selling the land in accordance with Policy.

### Consultation with Service Authorities and Council Departments

Internal Council departments and Service Authorities were consulted regarding the proposal and no objections were received. Council Engineers have advised that an easement would be required to provide for the future installation of a drainage asset, if required.

## **Consultation with the community**

The statutory procedures require Council to give public notice of its intention to discontinue and sell the Road and invite submissions from affected parties. All abutting property owners would be advised of the proposal in writing and informed of their right to make a submission. Submitters may request to be heard by Council prior to a decision being made to proceed or otherwise with the proposal. Following which, a report would be presented to Council for a decision whether to discontinue the Road, part of the Road or not to discontinue the Road.

## **Communications**

- All immediate adjoining owners were consulted regarding the proposal and no objections were received. The dimensions and proposed allocation of the land is shown in the Title Plan provided in **Appendix C**.
- The owners of 1 Broughton Avenue have agreed 'in-principle' to purchase the land at the rear of their property at current market value (as well as meeting all of the reasonable costs associated with Council discontinuing the road reserve).

## **ANALYSIS**

### **Alignment to Council Plan / Council policy**

Goal 6 - A well governed Council

- Property Assets Management Strategy 2014
- Sale of Minor Council Property Assets Policy 2015

### **Environmental Sustainability Considerations**

There are no factors in this report which impact upon Environmental Sustainability Considerations.

### **Equity, Inclusion and Wellbeing Considerations**

There are no factors in this report which impact upon Equity, Inclusion and Wellbeing.

### **Cultural Considerations**

There are no factors in this report which impact upon Cultural Considerations.

### **Economic Development Considerations**

There are no factors in this report which impact upon Economic Development Considerations.

### **Financial and Resource Implications**

There are no financial or resource implications as a result of commencing the statutory procedures as contained in this report.

Costs associated with undertaking the statutory process would be recoverable from the purchasers should Council decide in future to discontinue the Road and sell the land. Should Council decide not to proceed with either the discontinuance or the sale, then the costs associated with conducting the statutory process would be funded from existing allocations.

## Legal and Risk Implications

Risks associated with each option are covered under the analysis of each option.

## DISCUSSION

Requesting the commencement the statutory process into the proposed discontinuance and sale of the right-of-way/road adjoining 1 Broughton Avenue, Reservoir.

## OPTIONS FOR CONSIDERATION

### Option 1 – Abandon the Proposal or Do Nothing

Council could resolve to abandon the proposal, take no action or may make no resolution on the matter. This option would mean that the status quo would remain with the registered proprietor continuing to occupy the Road. Council may be perceived as knowingly encouraging and enabling property owners to continue to occupy other roads or rights-of-way within Darebin to the detriment of the community (whether financially or as a benefiting right).

Council may, at some time in the future, resolve to commence the discontinuance process.

### Option 2 – Commence the Statutory Procedures (Recommended)

Council could resolve to commence statutory procedures to potentially discontinue the Road. This would extend the consultation to the wider community and enable all affected property owners a formal opportunity to make a submission. This option would assist Council in obtaining further insight into the overall consensus of surrounding property owners and the community in relation to the Road. It would also enable Council to make an informed assessment on the future of the Road, to potentially open part or all of the Road, discontinue part or all of the Road and sell the land from the Road (if discontinued) to the adjoining property owners as requested.

Benefits of commencing the statutory procedures depend on Council's decision on the future of the Road, and the ongoing protection of a public asset, the asset being open to the public and used for its prescribed purpose, and potential revenue from the sale of part or all of the land from the Road.

## IMPLEMENTATION STRATEGY

### Details

Report to Council.

### Communication

- Council departments
- Macquarie Local Government Lawyers
- Owners of adjoining properties
- Statutory Authorities

**RELATED DOCUMENTS**

- *Local Government Act 1989*
- *Road Management Act 2004*
- Sale of Minor Council Property Assets Policy, Darebin City Council, 2015

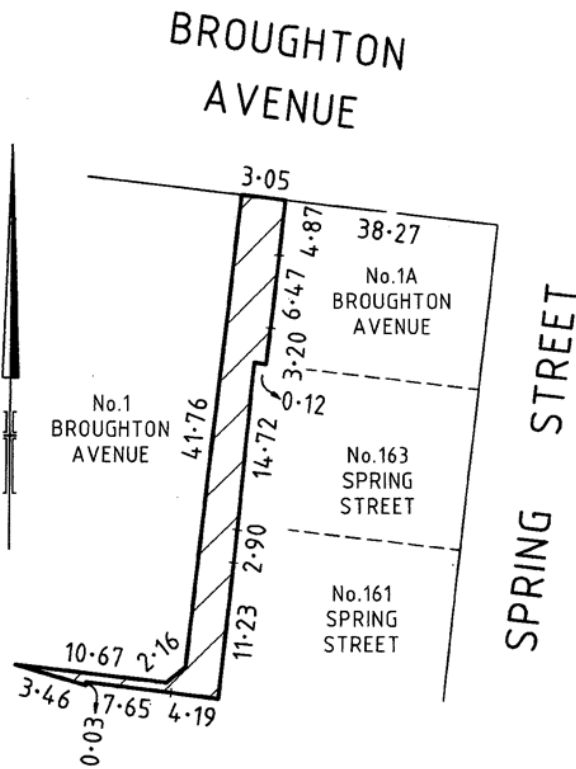
**Attachments**

- Statutory Plan (**Appendix A**) [↓](#)
- Aerial View (**Appendix B**) [↓](#)
- Title Plan TP960014U (**Appendix C**) [↓](#)
- Financial and Resource Implications (**Appendix D**) Confidential - enclosed under separate cover

**DISCLOSURE OF INTEREST**

Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any direct or indirect interest in a matter to which the advice relates.

The Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.







<b>TITLE PLAN</b>		<b>EDITION 1</b>	<b>TP960014U</b>	
<b>LOCATION OF LAND</b> PARISH                      JIKA JIKA TOWNSHIP                   - SECTION                    - CROWN ALLOTMENT       - CROWN PORTION           147 (PART) LAST PLAN REFERENCE     ROAD ON LP8679 (LOT 1 ON TP920814L) DEPTH LIMITATION         DOES NOT APPLY TITLE REFERENCE           VOL.11049 FOL.903 MGA CO-ORDINATES       E    323 833                ZONE 55 (APPROX. CENTRE OF LAND IN PLAN)    N   5 822 890			<b>WARNING</b> THIS PLAN REPRESENTS AN EXPECTED DIVISION OF LAND. ANY ONE LOT MAY NOT HAVE BEEN CREATED. CHECK THE LOT/PLAN INDEX FOR CURRENT INFORMATION.  <b>NOTATIONS</b>  THIS PLAN IS NOT BASED ON SURVEY.	
<b>EASEMENT INFORMATION</b>				
LEGEND    E- ENCUMBERING EASEMENT OR CONDITION IN CROWN GRANT IN THE NATURE OF AN EASEMENT OR OTHER ENCUMBRANCE A- APPURTENANT EASEMENT    R- ENCUMBERING EASEMENT (ROAD)				
<b>EASEMENT REFERENCE</b>	<b>PURPOSE</b>	<b>WIDTH (METRES)</b>	<b>ORIGIN</b>	<b>LAND BENEFITED/IN FAVOUR OF</b>
SCALE 1:400 0 5 10 15 20 LENGTHS ARE IN METRES	LICENSED SURVEYOR ..... DAVID JOHN MONAHAN .....		FILE NO : LGD	
SHEET 1 OF 1 SHEET ORIGINAL SHEET SIZE: A3	SIGNATURE ..... DATE / /		DEALING CODE : LGA	
<b>BARKER MONAHAN</b> A.C.N. 005 394 865 SURVEYORS, DEVELOPMENT AND LOCAL GOVERNMENT CONSULTANTS 501 GILBERT ROAD, PRESTON 3072 P.O. BOX 2546 REGENT WEST 3072 TELEPHONE 9478 6133 FAX 9470 5189 EMAIL: survey@bdkermonahan.com.au	REF. 13923 COMPUTER FILE: 3923TP.DWG	VERSION 01 DATE: 15/02/2018		

**9. CONSIDERATION OF RESPONSES TO PETITIONS, NOTICES OF MOTION AND GENERAL BUSINESS**

Nil

**10. NOTICES OF MOTION****10.1 STRATHALLAN GOLF CLUB LAND VALUE****Councillor: Gaetano GRECO****NoM No.: 350**

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Take notice that at the Council Meeting to be held on 12 June 2018, it is my intention to move:

***That Council:***

1. The current Value General Victoria (VGV) valuation reflects a figure grossly disproportional to the valuations obtained by the Strathallan Golf Club.

It is considered the VGV Valuation does not reflect a reasonable assessment of the current market value of the land taking into account Council's view that it should be retained for use only as open space.

The significantly higher valuation as placed on the land by the VGV is considered prejudicial to Council's view that of retaining the land for use as open space and reflects an inappropriate figure to commence meaningful negotiations.

2. Should negotiation between the parties fail to result in a sale, LTU has clearly indicated that the land will not be utilised as a golf course, resulting in the loss of a valuable community recreational/social facility.

And resolves

3. To request that the Valuation Report as prepared by the VGV should be made available to all affected third parties given the significant adverse impact that may be suffered by the Strathallan Golf Club and the broader Community and to facilitate an "Open and Transparent" process.
4. To request the VGV to seek a second valuation and involve the Land Monitor.
5. That a copy of the correspondence forwarded to the VGV to be sent to Mr Colin Brooks MP, State Member for Bundoora and Mr Richard Wynne MP, Minister for Planning.

**Notice Received: 29 May 2018****Notice Given to Councillors 6 June 2018****Date of Meeting: 12 June 2018**

**10.2 LEVEL CROSSINGS****Councillor: Gaetano GRECO****NoM No.: 351**

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Take notice that at the Council Meeting to be held on 12 June 2018, it is my intention to move:

***That Council:***

- (1) Notes that the state government announced that a contract for the removal of the High Street, Reservoir, and Bell Street, Preston, level crossings is due to be awarded in 2018, with works to commence soon, however Council is concerned that still no firm commitment has yet been made.
- (2) Writes to the Level Crossing Removal Authority seeking clarification as to when work will actually commence on the removal of the level crossings at High Street and Bell Street.

**Notice Received: 29 May 2018****Notice Given to Councillors 6 June 2018****Date of Meeting: 12 June 2018**

**10.3 PRESTON MARKET HERITAGE OVERLAY****Councillor: Gaetano GRECO****NoM No.: 352**

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Take notice that at the Council Meeting to be held on 12 June 2018, it is my intention to move:

***That Council:***

1. Notes the urgent concerns raised by prominent community members of the Victorian Planning Authority's (VPA) Preston Market Reference Group in their letter dated 29 May 2018 in which they;
  - a. Express their "serious concerns" with Council's recent decision not "to follow through with a resolution to seek a heritage overlay and interim heritage protection leaving the market completely exposed to heritage vandalism in the future";
  - b. Question the relevance of the reference group due to its limited role in not being able to recommend a heritage overlay and interim or permanent heritage controls over the market, and;
  - c. Believe that the extension of the time lines for developing a new Preston Market Incorporated Plan unnecessarily delays the process of making a decision on new planning controls before the government enters into a caretaker period.
2. Resolves to immediately;
  - a. Reconsider its previous decision and seek a heritage overlay over the Preston Market site in view of issues raised above.
  - b. Seeks approval from the Minister of Planning to apply heritage controls to the market site in order to safe guard the market against potential heritage damage.
  - c. Undertakes further research as recommended by the Heritage Study into the state significance of the market;
  - d. Write to the VPA as partners in the consultation process, requesting that it scraps the extension of the consultation timelines and returns back to its original timetable to enable a decision to be made before the government enters into a caretaker period.

**Notice Received: 29 May 2018****Notice Given to Councillors 6 June 2018****Date of Meeting: 12 June 2018**

**11. REPORTS OF STANDING COMMITTEES**

Nil

## 12. RECORDS OF ASSEMBLIES OF COUNCILLORS

### 12.1 ASSEMBLIES OF COUNCILLORS HELD

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An Assembly of Councillors is defined in section 3 of the *Local Government Act 1989* to include Advisory Committees of Council if at least one Councillor is present or, a planned or scheduled meeting attended by at least half of the Councillors and one Council Officer that considers matters intended or likely to be the subject of a Council decision.

Written records of Assemblies of Councillors must be kept and include the names of all Councillors and members of Council staff attending, the matters considered, any conflict of interest disclosures made by a Councillor attending, and whether a Councillor who has disclosed a conflict of interest leaves the assembly.

Pursuant to section 80A (2) of the Act, these records must be, as soon as practicable, reported at an ordinary meeting of the Council and incorporated in the minutes of that meeting.

An Assembly of Councillors record was kept for:

- Darebin Interfaith Advisory Committee – 10 May 2018
- Climate Emergency Darebin Advisory Committee – 17 May 2018
- Darebin Women’s Advisory Committee – 24 May 2018
- Council Briefing – 28 May 2018

<b>Recommendation</b>
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**That** the record of the Assembly of Councillors held on 10, 17, 24 and 28 May 2018 attached as **Appendix A** to this report, be noted and incorporated in the minutes of this meeting.

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#### Related Documents

- *Local Government Act 1989*

#### Attachments

- Assembly of Councillors (**Appendix A**) [↓](#)





## ASSEMBLY OF COUNCILLORS PUBLIC RECORD

<b>ASSEMBLY DETAILS:</b>	<b>Title:</b>	Darebin Interfaith Advisory Committee meeting
	<b>Date:</b>	Thursday 10 May 2018 5.30pm to 8pm
	<b>Location:</b>	Darebin Intercultural Centre
<b>PRESENT:</b>	<b>Councillors:</b>	Cr Susan Rennie, Cr Gaetano Greco
	<b>Council Staff:</b>	Cesar Diaz, Aziz Cooper
	<b>Other:</b>	Members of the Darebin Interfaith Council Committee
<b>APOLOGIES:</b>		

The Assembly commenced at 11am

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
1	Welcome, Introductions and Apologies	No disclosures were made
2	General sharing – News of interest to the local interfaith community	No disclosures were made
3	Interfaith initiative in Darebin schools (Judeline Wadhvani)	No disclosures were made
4	Projects update: <ul style="list-style-type: none"> <li>o "Protect the Planet" interfaith seminar (Aziz)</li> <li>o Darebin SPEAK youth empowerment resilience program (Aziz)</li> </ul>	No disclosures were made
5	Other Business: <ul style="list-style-type: none"> <li>o Ramadan dinner at the EPIC College (Albert)</li> <li>o Advisory Committee review update (Councillor)</li> </ul>	No disclosures were made
6	Next Meeting Date & Time Meetings	No disclosures were made

Cr Rennie left the meeting at 7.30pm. Cr Gaetano Greco left the meeting at 8pm.

The Assembly concluded at 8pm

<b>RECORD COMPLETED BY:</b>	<b>Officer Name:</b>	Aziz Cooper
	<b>Officer Title:</b>	Interfaith Officer



## ASSEMBLY OF COUNCILLORS PUBLIC RECORD

<b>ASSEMBLY DETAILS:</b>	<b>Title:</b>	Climate Emergency Darebin Advisory Committee
	<b>Date:</b>	Thursday 17 May 2018
	<b>Location:</b>	Conference Room, 350 High Street, Preston
<b>PRESENT:</b>	<b>Councillors:</b>	Cr Kim Le Cerf (Mayor and Chair), Cr Trent McCarthy
	<b>Council Staff:</b>	Rachel Ollivier, Sally Moxham and Gavin Mountjoy
	<b>Other:</b>	Climate Emergency Darebin Committee members
<b>APOLOGIES:</b>		Sue Wilkinson, CEO

The Assembly commenced at 7:04pm

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
1	Welcome, acknowledgements, apologies, Assembly of Councillors	No disclosures were made
2	Agenda	No disclosures were made
3	Minutes of previous meeting	No disclosures were made
4	Sat 12 May Planning Day update	No disclosures were made
5	CED and Council partnership	No disclosures were made
6	Planning Day – Sat 16 Jun preparation	No disclosures were made
7	Executive Officer appointment	No disclosures were made
8	General issues	No disclosures were made
9	Meeting dates	No disclosures were made

The Assembly concluded at 10.05pm

<b>RECORD COMPLETED BY:</b>	<b>Officer Name:</b>	Gavin Mountjoy
	<b>Officer Title:</b>	Coordinator Energy and Adaptation



## ASSEMBLY OF COUNCILLORS PUBLIC RECORD

<b>ASSEMBLY DETAILS:</b>	<b>Title:</b>	Darebin Women's Advisory Committee
	<b>Date:</b>	Thursday 24 May 2018
	<b>Location:</b>	Conference room, Darebin Civic Centre
<b>PRESENT:</b>	<b>Councillors:</b>	Cr. Kim Le Cerf, Cr. Lina Messina
	<b>Council Staff:</b>	Teneille Summers, Jess Fraser
	<b>Other:</b>	Representatives of Darebin Women's Advisory Committee
<b>APOLOGIES:</b>		Emet Degirmenci, Ruth Dearnley

The Assembly commenced at 6.00pm

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
1	Victorian Government trial in Darebin – Gender and Place (GAP) Map	No disclosures were made
2	Opportunities to apply a gender lens on community safety in Darebin	No disclosures were made
3	Update on current projects and issues <ul style="list-style-type: none"> <li>Global Sisters Business Program</li> </ul>	No disclosures were made

The Assembly concluded at 7.45pm

<b>RECORD COMPLETED BY:</b>	<b>Officer Name:</b>	Teneille Summers
	<b>Officer Title:</b>	Preventing Violence Against Women Officer



## ASSEMBLY OF COUNCILLORS PUBLIC RECORD

<b>ASSEMBLY DETAILS:</b>	<b>Title:</b>	Council Briefing
	<b>Date:</b>	28 May 2018
	<b>Location:</b>	Chambers
<b>PRESENT:</b>	<b>Councillors:</b>	Cr Kim Le Cerf (Mayor), Cr Trent McCarthy, Cr Julie Williams, Cr Gaetano Greco, Cr Susan Rennie, Cr Lina Messina
	<b>Council Staff:</b>	Cathy Henderson, Rachel Ollivier, Vito Albicini, Ingrid Bishop, Nick Ellis, Gilda Di Vincenzo, Sophie Jordan
	<b>Other:</b>	
<b>APOLOGIES:</b>		Cr Susanne Newton, Cr Steph Amir, Sue Wilkinson

The Assembly commenced at 5.40pm

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
1	Women's Multi-Sports Stadium Update	No disclosures were made.
2	Preston Market Update	No disclosures were made.
3	Social and Affordable Housing – Key issues and Challenges	No disclosures were made.
4	Potential for Social Housing on Council-owned land	No disclosures were made.
5	Fairfield Rail Spur – Future Opportunities	No disclosures were made.
6	General Business: <ul style="list-style-type: none"> <li>- Level Crossing Removal</li> <li>- Hutton Street, Thornbury – Road Closure</li> <li>- Capp Park – Fence</li> <li>- Adeline Street, Preston - Sub-Station</li> <li>- Ruthven Station</li> <li>- Reservoir Leisure Centre</li> <li>- Tram Bonanza</li> <li>- Viability of purchasing a Tram</li> </ul>	No disclosures were made.

Page 4

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The Assembly concluded at 9.09pm

<b>RECORD COMPLETED BY:</b>	<b>Officer Name:</b>	Ingrid Bishop
	<b>Officer Title:</b>	General Manager Governance & Engagement

**13. REPORTS BY MAYOR AND COUNCILLORS**

**Recommendation**

**That** Council note the Reports by Mayor and Councillors.

**14. CONSIDERATION OF REPORTS CONSIDERED CONFIDENTIAL**

**15. CLOSE OF MEETING**

