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# AGENDA OF THE COUNCIL MEETING

Held on Monday 9 April 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.



**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 टेलीफ़ोन 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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# Agenda

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## 1. MEMBERSHIP

Cr. Kim Le Cerf (Mayor) (Chairperson)

Cr. Steph Amir

Cr. Gaetano Greco

Cr. Trent McCarthy

Cr. Lina Messina (Deputy Mayor)

Cr. Susanne Newton

Cr. Susan Rennie

Cr. Julie Williams

## 2. APOLOGIES

Cr. Tim Laurence is on an approved leave of absence.

## 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 19 March 2018 be confirmed as a correct record of business transacted.

## 5. QUESTION AND SUBMISSION TIME

Commencing 18 July 2016, the following guidelines apply to the conduct of Public Question Time at Council meetings.

Questions from the public must be submitted prior to the commencement of Council meetings.

- Questions can be submitted online up to 4.00 pm on the day of the meeting:
  - At [darebin.vic.gov.au/publicquestiontime](http://darebin.vic.gov.au/publicquestiontime); or
  - By email to [PQT@darebin.vic.gov.au](mailto:PQT@darebin.vic.gov.au)
- Question can also be submitted in person:
  - At the counter of the Preston Customer Service, 274 Gower Street, Preston until 5.00 pm on the day of the meeting
  - At the Council Chamber from 6.45 pm to 7.00 pm on the day of the meeting (including from residents who seek to directly ask their question from the gallery)

No questions will be accepted after 7.00 pm on the night of the Council meeting. This includes questions from residents who seek to directly ask their questions from the gallery, which must first be submitted to officers for review prior to the meeting.

Questions that:

- Relate to items that are listed on the Agenda; or
- Are of an operational nature; or
- Relate to personnel matters, contractual matters or legal advice; or
- Are aimed at embarrassing a councillor or a member of council staff or is political in nature

will not be responded to.

Further, in accordance with section 54(5) of the Darebin Governance Local Law, a member of the gallery cannot ask more than two (2) questions.

The Mayor, in the first instance, will read questions and provide a response to those submitted online before taking questions from members in the gallery. If a question cannot be answered at the meeting, a written response will be prepared and forwarded to the person raising the question. Any question responded to verbally at the meeting, will not be responded to in writing.

Residents do not need to attend the meeting for a question to be answered.

A period of up to 30 minutes will be set aside to enable the Chairperson to read out the questions submitted by the public in accordance with the above guidelines and to provide responses.

**6. PETITIONS**

**7. URGENT BUSINESS**

## 8. CONSIDERATION OF REPORTS

### 8.1 DRAFT 2018/19 BUDGET RELEASE FOR COMMUNITY CONSULTATION

**Author:** Chief Financial Officer

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

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#### Report Background

The draft 2018/19 Budget has been prepared in accordance with the requirements of the Act and Regulations and using the model budget template. This report recommends that Council adopt the draft 2018/19 budget for public release, community consultation and invites submissions.

#### Council Plan Goal/Endorsed Strategy

Goal 6 - Open and Accountable Democracy

#### 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 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 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
- The Annual Report.

The draft Budget 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 2018/19 Budget include;

- Continued progress to achieve the goals and objectives of the Council Plan
- Delivery of a large capital program
- Delivery of high quality services and programs for the community
- Maintenance of our long term financial sustainability
- No borrowings



- 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 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
- 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 wide program of improvements and new works in our parks, open spaces, playgrounds and sporting facilities across the municipality
- Ongoing investment to ensure our critical assets and infrastructure are maintained including roads, footpaths and drains
- The ongoing provision of an outstanding performing arts and cultural programme
- 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 and 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.

<b>Recommendation</b>
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**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 necessary to enable Council to carry out its functions under section 223 of the Act.
- 

## Introduction

### Process of preparation of the draft budget 2018/19

The draft budget for 2018/19 has been developed in collaboration with Councillors over several months. The preparation has been thorough and comprehensive and has been focused on delivering the services our community needs whilst also being mindful of costs.

This year, the process for the preparation of the draft annual budget has included:

- Analysis of funding options including known grant funds
- A comprehensive review of fees and charges
- A comprehensive review of income and expenditure
- A comprehensive review of all proposed capital and project works and the strategic work program.

The draft Budget has been prepared in line with the priorities outlined in key strategic documents including the Council Plan and the Strategic Resource Plan.

The draft 2018/19 Budget is provided at **Appendix A**.

### Strategic Resource Plan/Financial Strategy

The draft budget has been developed in the context of the Strategic Resource Plan. The Strategic Resource Plan (SRP) is a four year plan of the financial and human resources Council requires to implement the actions and deliver the objectives set out in the Council Plan 2017-2021.

In pursuit of its objectives, the Strategic Resource Plan embodies the following objectives for Council over the next four years including:

- Ensuring that Council's financial resources are directed to achieving the desired outcomes, strategies and initiatives articulated in the Council Plan
- Maintenance of the scope and standard of ongoing services provided to the Darebin community.
- A 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.
- Generation of sufficient ongoing income to fund Council services and capital works commitments over the longer term.
- Maintaining a viable and sustainable cash position, ensuring Council remains financially sustainable in the long term
- Ensuring critical renewal is funded annually over the timeframe of the SRP
- Ensuring careful use of reserves to fund projects and programs that are consistent with the purpose envisaged when the reserve appropriation was originally made.

The SRP will be presented to Council for adoption on 12 June 2018.

#### Public Release

Following Council's adoption of the draft budget, it will be put on public display following Public Notice and provide a 28 day period for submissions to be lodged. Any person has the right to make a submission under section 223 of the Act on any proposal contained in the Proposed Budget.

Submissions will close on Friday, 11 May 2018 at 5:00 pm. A meeting of the Council's Hearing of Submissions Committee will be held in the Council Chamber, Darebin Civic Centre, 350 High Street Preston at 7.00 pm on Thursday 31 May 2018 if required to hear those submitters who wish to be heard in support of their submissions.

Following the consideration of any submissions received, Council is then required to formally adopt the final Budget for 2018/19.

#### Budget Adoption

The Act prescribes that Council must adopt its final budget by 30 June each year. It is proposed that the Council holds a Council meeting on the 12 June 2018 to consider the adoption of the 2018/19 Budget.

### **Issues and Discussion**

Council has prepared a draft 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 draft budget 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 draft Budget 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 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.

This draft Budget projects a surplus of \$14.1 million for 2018/19, however, it should be noted that the adjusted underlying result is a surplus of \$6.4 million after adjusting for capital grants and contributions.

The draft 2018/19 Budget 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 Proposed 2018/19 Budget adheres to the model budget for 2018/19.

## Consultation

The draft budget has been developed in collaboration with Councillors over several months.

The next stage of the process is to release the budget for public comment. Community consultation is an important step in the budget process. The community is strongly encouraged to provide comments and submissions on the financial strategies contained within the Budget document.

The Council budget consultation with the public will be undertaken over the period from 10 April to 11 May 2018. The consultation will include:

- One “Listening-Post” session central to each ward, comprising Ward Councillors and relevant staff. Listening posts will be held in halls sufficiently large to have a number of stations set up around the rooms where people can chat with a Councillor or staff member.
- “Pop-up” sessions at libraries, farmers markets and sports events. Attending these sessions will be Councillors who can/may wish to attend and relevant staff.
- “Visits” to Senior Citizens Group and Community Group meetings, including CALD groups by relevant staff.
- Briefing of advisory groups and funded bodies by their Council representatives, noting the opportunity for submissions.
- Feedback sheets to be available at all Council facilities to provide information and receive comments from the public.
- Social media, including a sponsored advertisement each week with get on line information and pointers on how to submit.
- Traditional media including newspapers and radio.
- Comments to be received on Your Say Darebin.

## Options for Consideration

1. Adopt the draft 2018/19 Budget for consultation attached. This is the recommended option.
2. Adopt the Proposed 2018/19 Budget for consultation as attached with amendment.

## Financial and Resource Implications

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

## Risk Management

The Proposed 2018/19 Budget has been prepared in the context of minimising and mitigating the risks associated with Council’s delivery of services and infrastructure to the community.

Any contractual obligations are met by the draft budget.

## **Policy Implications**

### **Economic Development**

Economic development activities proposed for 2018/19 include activation of vacant shops, working with local trader and business associations to help them improve business performance, and with neighbouring municipalities to develop and implement regional economic growth.

### **Environmental Sustainability**

The draft Council Plan 2017-2021 contains a number of policy directions specifically designed to reflect Council's commitment to environment sustainability and the Proposed 2018/19 Budget has been prepared in this context.

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

- The 2018/19 Solar Saver program of \$5.4 million
- The initial establishment and early operation of Climate Emergency Darebin
- The establishment of a nature trust to enhance Council's active work with the community to reduce greenhouse gas emissions.

### **Human Rights, Equity and Inclusion**

The draft Council Plan 2017-2021 contains a number of policy directions specifically designed to reflect Council's commitment to social inclusion and diversity, and the draft 2018/19 Budget has been prepared in this context.

### **Other**

The draft 2018/19 Budget has been prepared to give financial effect in the coming year to the objectives set out in the draft Council Plan 2017-2021 and Strategic Resource Plan 2018-2022.

### **Future Actions**

- Advertising of the Proposed 2018/19 Budget in The Age on 10 April 2018, with Northcote and Preston Leader newspapers advertisement to appear in the following week.
- Consultation to occur as detailed above.
- The closing date for submissions in relation to the Budget is Friday 11 May 2018 at 5:00 pm.
- The Hearing of Submissions Committee will meet at 6:00 pm on Thursday 31 May 2018 in the Darebin Council Chamber, 350 High Street Preston to hear any submitters who, in their written submission, request to be heard in support of their submission in relation to the Budget
- Adoption of the 2018/19 Budget in its final form at a Council meeting on 12 June 2018.

**Related Documents**

- Draft Council Plan 2017-2021
- Strategic Resource Plan 2018-2022

**Attachments**

- Proposed Darebin City Council Budget 2018/19 (**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.



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# PROPOSED BUDGET 2018/19

## Budget Report

Monday 9 April 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.

03/04/2018



DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

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Proposed Budget

03/04/2018

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



03/04/2018

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## Executive summary

Council has prepared a 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 Budget projects a surplus of \$14.1 million for 2018/19. However, it should be noted that the underlying result is a surplus of \$6.4 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 \$179.8 million. These services are summarised in Section 2.
- 2) Continued investment in infrastructure assets (\$20.6 million) primarily for renewal works. This includes roads (\$6.1 million); bridges (\$4.6 million); footpaths and bicycle paths (\$4.4 million); drainage (\$1.4 million); recreational, leisure and community facilities (\$0.2 million); and parks, open space and streetscapes (\$3.9 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: \$179.8M (2017/18 = \$172.2M)
- Total Expenditure: \$165.7M (2017/18 = \$159.1M)
- Accounting Result: \$14.1M Surplus (2017/18 = \$13.0M Surplus)  
(Refer Comprehensive Income Statement in Section 3)  
(Note: Based on total income of \$179.8M which includes capital grants and contributions)
- Underlying operating result: Surplus of \$6.4M (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: \$12.0M 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: \$48.7M (2017/18 = \$46.3M)
  - \$36.4M 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 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*.



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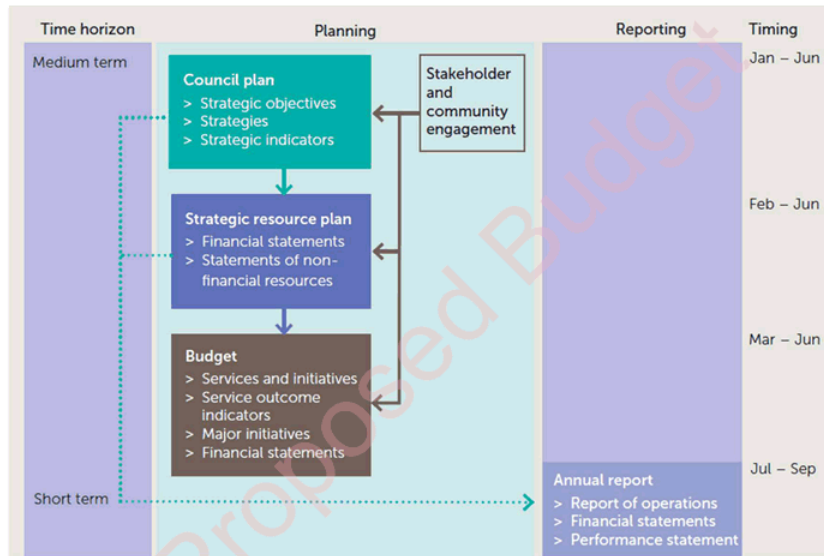
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**1. Link to the Council Plan**

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.



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## 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.



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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

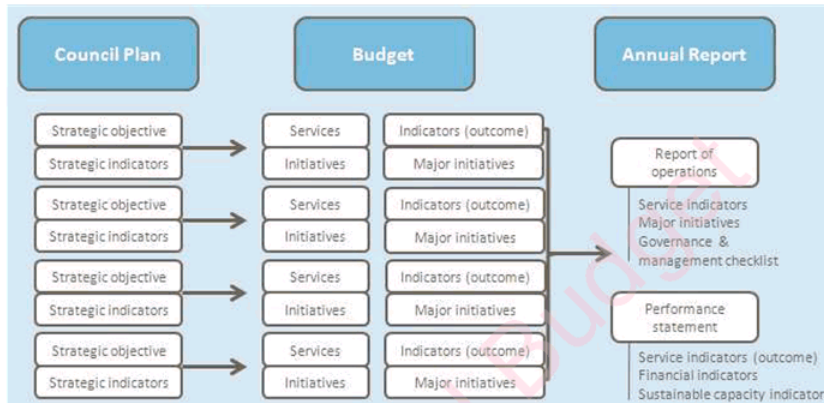


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**2. Services and service performance indicators**

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





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**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	2,334	3,533	3,814
		Rev	268	322	317
		Net	2,066	3,211	3,497
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	10,771	12,550	12,797
		Rev	64	41	46
		Net	10,707	12,509	12,751
Transportation	Develops policy and project delivery for transport management and safety.	Exp	1,288	3,117	2,184
		Rev	169	182	161
		Net	1,119	2,935	2,023
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	16,220
		Rev	3,092	3,238	2,547
		Net	11,443	11,535	13,673

**Major Initiatives**

- 1) Commencing the doubling of solar power in Darebin.
- 2) Create a new Darebin Energy Foundation (Climate Energy 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.



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**Initiatives**

- 6) Implement the Climate Emergency Plan to address climate change and mitigate risks.
- 7) Create Climate Energy 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.



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**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	7,523	8,337	8,144
		Rev	2,722	2,843	2,629
		Net	4,801	5,494	5,515
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	7,039
		Rev	5,732	5,914	6,109
		Net	655	1,479	930
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	5,841
		Rev	1,166	1,197	1,234
		Net	4,223	4,356	4,607



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**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.



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**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 Protection Act and associated regulations).	Exp	7,757	8,786	9,470
		Rev	4,327	4,596	4,773
		Net	3,430	4,190	4,697
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	7,230
		Rev	6,174	6,489	6,770
		Net	519	335	460
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	10,604	11,712	12,050
		Rev	368	366	350
		Net	10,236	11,346	11,700

**Major Initiatives**

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



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- 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.



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#### 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	1,044	1,221	1,131
		Rev	31	12	13
		Net	1,013	1,209	1,118

##### 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.



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## 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	2,866	3,111	2,855
		Rev	64	60	-
		Net	2,802	3,051	2,855
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	1,070	1,194	1,254
		Rev	36	9	-
		Net	1,034	1,185	1,254
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	2,396
		Rev	-	-	-
		Net	2,206	2,155	2,396
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	2,304
		Rev	9	-	-
		Net	2,183	2,524	2,304

### 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.



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- 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 the various groups in our active community be they community organisations, businesses and schools.
- 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.

Proposed Budget



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## 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	2,045
		Rev	380	412	102
		Net	2,248	1,776	1,943
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	6,041	6,782	7,772
		Rev	942	2,715	889
		Net	5,099	4,067	6,883
Digital services	Responsible for providing computer software and hardware support to the organisation and records management.	Exp	4,116	5,290	6,083
		Rev	2	1	2
		Net	4,114	5,289	6,081
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	3,521
		Rev	786	670	683
		Net	2,609	2,815	2,838
Fleet services	Responsible for the oversight of the fleet required to support Council's service delivery.	Exp	3,116	3,402	3,224
		Rev	102	102	119
		Net	3,014	3,300	3,105

### 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.



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- 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.



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## 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



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**2.8 Reconciliation with budgeted operating result**

Strategic Objectives	Net Cost (Revenue)	Expenditure	Revenue
	\$'000	\$'000	\$'000
A sustainable city	31,944	35,015	3,071
Opportunities to live well	17,347	35,067	17,720
A liveable city	21,578	35,566	13,988
A strong economy	1,118	1,131	13
Involving our diverse community	8,809	8,809	-
A well governed Council	20,850	22,645	1,795
<b>Total</b>	<b>101,646</b>	<b>138,233</b>	<b>36,587</b>
<b>Expenses added in:</b>			
Depreciation	23,535		
Finance costs	355		
Others	(14,782)		
<b>Deficit before funding sources</b>	<b>110,754</b>		
<b>Funding sources added in:</b>			
Rates & charges revenue	124,887		
Waste charge revenue	0		
<b>Total funding sources</b>	<b>124,887</b>		
<b>Operating surplus for the year</b>	<b>14,133</b>		
<b>Less</b>			
Capital grants	1,988		
Capital contributions	5,700		
<b>Underlying surplus</b>	<b>6,445</b>		



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### 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

Proposed Budget



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### Darebin City Council Budgeted Comprehensive Income Statement

For the four years ending 30 June 2022		Notes	Forecast	Budget	Strategic Resource Plan Projections		
			Actual	2018/19	2019/20	2020/21	2021/22
			2017/18	2018/19	2019/20	2020/21	2021/22
			\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>							
Rates and charges	4.1.1	124,287	132,041	136,051	140,149	144,337	
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	14,942	15,240	15,544	15,855	
Grants - Capital	4.1.4	3,131	2,710	3,163	2,779	2,814	
Contributions - monetary	4.1.5	6,013	5,700	5,814	5,930	6,049	
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	4,792	6,612	8,433	10,005	
<b>Total Income</b>		<b>172,166</b>	<b>179,786</b>	<b>187,968</b>	<b>194,387</b>	<b>201,087</b>	
<b>Expenses</b>							
Employee costs	4.1.7	(80,849)	(82,287)	(84,056)	(85,863)	(87,709)	
Materials and services	4.1.8	(44,475)	(49,465)	(51,018)	(52,620)	(54,272)	
Bad and doubtful debts		(1,213)	(1,267)	(1,050)	(1,009)	(1,053)	
Depreciation and amortisation	4.1.9	(23,298)	(23,535)	(24,189)	(24,914)	(25,661)	
Borrowing costs		-	-	-	-	-	
Other expenses	4.1.10	(9,298)	(9,099)	(9,758)	(10,047)	(10,344)	
<b>Total Expenses</b>		<b>(159,133)</b>	<b>(165,653)</b>	<b>(170,071)</b>	<b>(174,453)</b>	<b>(179,040)</b>	
<b>Surplus/(deficit) for the year</b>		<b>13,033</b>	<b>14,133</b>	<b>17,896</b>	<b>19,935</b>	<b>22,047</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>13,033</b>	<b>14,133</b>	<b>17,896</b>	<b>19,935</b>	<b>22,047</b>	



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DAREBIN CITY COUNCIL Budget Report – 2018/19 Budget

### Darebin City Council Budgeted Balance Sheet

For the four years ending 30 June 2022		Forecast Actual	Budget	Strategic Resource Plan Projections		
	Notes	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		37,409	25,440	19,964	6,592	3,904
Trade and other receivables		13,562	14,680	14,763	15,539	15,878
Other financial assets		27,847	23,847	14,308	-	-
Inventories		67	67	67	67	67
Non-current assets classified as held for sale		-	-	-	-	-
Other assets		3,338	3,338	3,338	3,338	3,338
<b>Total current assets</b>	4.2.1	<b>82,223</b>	<b>67,372</b>	<b>52,440</b>	<b>25,536</b>	<b>23,187</b>
<b>Non-current assets</b>						
Trade and other receivables		412	4,227	4,247	4,267	4,287
Investments in associates and joint ventures		3,142	3,142	3,142	3,142	3,142
Property, infrastructure, plant & equipment		1,322,574	1,347,743	1,377,785	1,425,369	1,450,504
Investment property		-	-	-	-	-
Intangible asset		363	363	345	327	309
Landfill rehabilitation intangible asset		-	-	-	-	-
<b>Total non-current assets</b>	4.2.1	<b>1,326,491</b>	<b>1,355,475</b>	<b>1,385,519</b>	<b>1,433,105</b>	<b>1,458,241</b>
<b>Total assets</b>		<b>1,408,714</b>	<b>1,422,847</b>	<b>1,437,959</b>	<b>1,458,641</b>	<b>1,481,429</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		11,569	11,569	8,297	8,548	8,783
Trust funds and deposits		5,034	5,034	5,135	5,237	5,342
Provisions		18,435	18,435	18,804	19,180	19,563
Interest-bearing loans and borrowings	4.2.3	-	-	-	-	-
<b>Total current liabilities</b>	4.2.2	<b>35,038</b>	<b>35,038</b>	<b>32,236</b>	<b>32,965</b>	<b>33,688</b>
<b>Non-current liabilities</b>						
Provisions		1,774	1,774	1,792	1,810	1,828
Interest-bearing loans and borrowings	4.2.3	-	-	-	-	-
<b>Total non-current liabilities</b>	4.2.2	<b>1,774</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>36,812</b>	<b>34,027</b>	<b>34,775</b>	<b>35,516</b>
<b>Net assets</b>		<b>1,371,902</b>	<b>1,386,035</b>	<b>1,403,931</b>	<b>1,423,866</b>	<b>1,445,913</b>
<b>Equity</b>						
Accumulated surplus		541,712	559,934	576,962	595,683	616,499
Reserves		830,190	826,101	826,969	828,183	829,413
<b>Total equity</b>		<b>1,371,902</b>	<b>1,386,035</b>	<b>1,403,931</b>	<b>1,423,866</b>	<b>1,445,913</b>



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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		14,133	14,133	-	-
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>1,386,035</b>	<b>559,934</b>	<b>811,699</b>	<b>14,402</b>
<b>2019/20</b>					
Balance at beginning of the financial year		1,386,035	559,934	811,699	14,402
Surplus/(deficit) for the year		17,896	17,896	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfer (to)/from reserves		-	(868)	-	868
<b>Balance at end of financial year</b>		<b>1,403,931</b>	<b>576,962</b>	<b>811,699</b>	<b>15,270</b>
<b>2020/21</b>					
Balance at beginning of the financial year		1,403,931	576,962	811,699	15,270
Surplus/(deficit) for the year		19,935	19,935	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfer (to)/from reserves		-	(1,214)	-	1,214
<b>Balance at end of financial year</b>		<b>1,423,866</b>	<b>595,683</b>	<b>811,699</b>	<b>16,484</b>
<b>2021/22</b>					
Balance at beginning of the financial year		1,423,866	595,683	811,699	16,484
Surplus/(deficit) for the year		22,047	22,047	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfer (to)/from reserves		(0)	(1,230)	-	1,230
<b>Balance at end of financial year</b>		<b>1,445,913</b>	<b>616,499</b>	<b>811,699</b>	<b>17,714</b>



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## Darebin City Council Budgeted Statement of Cash Flows

For the four years ending 30 June 2022		Forecast	Strategic Resource Plan Projections			
		Actual	Budget	2019/20	2020/21	2021/22
Notes	2017/18	2018/19	2019/20	2020/21	2021/22	
	\$'000	\$'000	\$'000	\$'000	\$'000	
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	
<b>Cash flows from operating activities</b>						
	122,467	125,833	138,277	141,693	146,075	
Rates and charges						
Statutory fees and fines	8,208	8,153	9,519	9,658	9,861	
User fees	11,380	11,670	11,283	11,505	11,804	
Grants - operating	13,797	12,233	15,490	15,716	16,046	
Grants - capital	3,131	2,710	3,215	2,810	2,848	
Contributions - monetary	6,013	5,700	5,814	5,930	6,049	
Interest received	2,146	1,748	1,757	1,766	1,774	
Dividends received	-	-	-	-	-	
Trust funds and deposits taken	-	-	101	103	105	
Other receipts	3,719	5,759	5,029	6,806	8,402	
Net GST refund / payment	9,187	9,848	7,228	9,513	7,652	
Employee costs	(81,125)	(82,286)	(89,486)	(89,339)	(91,293)	
Materials and services	(64,216)	(64,420)	(54,313)	(54,750)	(56,489)	
Trust funds and deposits repaid	-	-	-	-	-	
Other payments	-	-	(9,977)	(10,044)	(10,349)	
<b>Net cash provided by/(used in) operating activities</b> 4.4.1	<b>34,707</b>	<b>36,948</b>	<b>43,937</b>	<b>51,366</b>	<b>52,485</b>	
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment	(47,010)	(53,577)	(59,634)	(79,728)	(55,856)	
Proceeds from sale of property, infrastructure, plant and equipment	2,668	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	9	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> 4.4.2	<b>(44,333)</b>	<b>(48,917)</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> 4.4.3	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>						
	(9,626)	(11,969)	(5,476)	(13,372)	(2,688)	
Cash and cash equivalents at the beginning of the financial year	47,035	37,409	25,440	19,964	6,592	
<b>Cash and cash equivalents at the end of the financial year</b>	<b>37,409</b>	<b>25,440</b>	<b>19,964</b>	<b>6,592</b>	<b>3,904</b>	



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### Darebin City Council Budgeted Capital Works Statement

For the four years ending 30 June 2022		Forecast Actual	Budget	Strategic Resource Plan Projections		
	Notes	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	2,099	383	394	405
<b>Total land</b>		<b>4,869</b>	<b>2,099</b>	<b>383</b>	<b>394</b>	<b>405</b>
<b>Buildings</b>						
Heritage buildings		7,471	17,664	27,274	45,686	24,397
Building improvements		-	-	-	-	-
Leasehold improvements		711	-	-	-	-
<b>Total buildings</b>		<b>8,182</b>	<b>17,664</b>	<b>27,274</b>	<b>45,686</b>	<b>24,397</b>
<b>Total property</b>		<b>13,051</b>	<b>19,763</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		4,234	4,480	6,093	5,293	5,468
Fixtures, fittings and furniture		191	-	-	-	-
Computers and telecommunications		3,426	3,061	2,491	2,553	2,617
Library books		789	804	840	950	882
<b>Total plant and equipment</b>		<b>8,640</b>	<b>8,345</b>	<b>9,424</b>	<b>8,796</b>	<b>8,967</b>
<b>Infrastructure</b>						
Roads		7,420	6,145	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		2,613	1,388	1,482	1,737	1,125
Recreational, leisure and community facilities		424	160	300	308	262
Waste management		-	-	-	-	-
Parks, open space and streetscapes		7,574	3,881	4,711	4,623	4,651
Aerodromes		-	-	-	-	-
Off street car parks		66	-	-	-	-
Other infrastructure		1,407	-	-	-	-
<b>Total infrastructure</b>		<b>24,585</b>	<b>20,598</b>	<b>17,132</b>	<b>17,605</b>	<b>17,010</b>
<b>Total capital works expenditure</b>	4.5.1	<b>46,276</b>	<b>48,706</b>	<b>54,213</b>	<b>72,480</b>	<b>50,778</b>
<b>Represented by:</b>						
New asset expenditure		8,126	13,915	13,983	20,132	2,482
Asset renewal expenditure		27,150	24,203	33,174	38,861	37,083
Asset expansion expenditure		1,237	1,445	818	4,041	2,717
Asset upgrade expenditure		9,763	9,143	6,237	9,447	8,496
<b>Total capital works</b>	4.5.1	<b>46,276</b>	<b>48,706</b>	<b>54,213</b>	<b>72,480</b>	<b>50,778</b>



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**Statement of Human Resources**

For the four years ending 30 June 2022

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Strategic Resource Plan Projections		
			2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
<b>Staff expenditure</b>					
Employee costs – operating	78,805	80,709	81,637	83,432	85,268
Employee costs - capital	1,954	1,578	1,666	1,703	1,740
<b>Total staff expenditure</b>	<b>80,759</b>	<b>82,287</b>	<b>83,303</b>	<b>85,135</b>	<b>87,008</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	984	900	74	10	0
City Sustainability & Strategy	15,463	12,588	1,563	837	475
Operations & Capital	15,373	15,104	81	105	82
Community	30,683	12,167	13,576	2,610	2,330
Governance & Engagement	15,460	12,795	2,198	272	196
Total permanent staff expenditure	71,045	53,553	17,492	3,835	3,083
Casuals, temporary and other expenditure	9,664				
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	5.7	4.8	0.8	0.1	0.0
City Sustainability & Strategy	168.4	125.7	23.3	14.2	5.2
Operations & Capital	181.8	177.8	1.0	2.0	1.0
Community	402.2	128.0	167.9	80.4	25.9
Governance & Engagement	145.6	115.0	24.9	3.7	2.0
Total permanent staff	<b>769.2</b>	<b>551.3</b>	<b>217.9</b>	<b>100.4</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>				



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#### 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 2010/2011 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 \$132.04 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 \$1.15 million in 2018/19, special charge scheme rates for retail activity areas is forecast to be \$0.34 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	Actual	Budget	Change	
	2017/18	2018/19	\$	%
General rates*	119,968,139	124,349,522	4,381,383	3.5%
Green waste service charge	2,412,889	2,547,312	134,423	5.3%
Special charges - retail activity centres	333,882	344,361	10,479	3.0%
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>122,289,910</b>	<b>132,041,075</b>	<b>9,751,165</b>	<b>7.4%</b>

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



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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	Actual	Budget	Change
	2017/18	2018/19	
	Cents / \$ CIV	Cents / \$ CIV	
Residential	0.2376631	0.1951832	-21.8%
Commercial	0.4159105	0.3415706	-21.8%
Vacant residential	0.7129894	0.5855496	-21.8%
Vacant business	0.9506526	0.7807328	-21.8%
Mixed use occupancy	0.3327284	0.2732565	-21.8%
Vacant retail	0.9506526	0.7807328	-21.8%
Cultural and Recreational	0.2079553	0.1707853	-21.8%

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	Actual	Budget	Change
	2017/18	2018/19	
	\$	\$	
Residential	96,645,174	100,812,142	4.1%
Commercial	21,007,167	20,950,046	-0.3%
Vacant residential	425,348	506,172	16.0%
Vacant business	657,909	706,891	6.9%
Mixed use occupancy	1,136,647	1,270,001	10.5%
Vacant retail	63,836	59,531	-7.2%
Cultural and Recreational	32,058	44,739	28.3%
<b>Total amount to be raised by general rates</b>	<b>119,968,139</b>	<b>124,349,522</b>	<b>3.5%</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	Actual	Budget	Change	
	2017/18	2018/19	Number	%
	Number	Number		
Residential	63,256	64,317	1,061	1.6%
Commercial	4,612	4,643	31	0.7%
Vacant residential	105	120	15	12.5%
Vacant business	62	64	2	3.1%
Mixed use occupancy	535	535	-	0.0%
Vacant retail	12	11	(1)	-9.1%
Cultural and Recreational	10	10	-	0.0%
<b>Total number of assessments</b>	<b>68,592</b>	<b>69,700</b>	<b>1,108</b>	<b>1.6%</b>

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



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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	Actual	Budget	Change	
	2017/18	2018/19	\$	%
Residential	40,664,779,000	51,650,010,000	10,985,231,000	21.3%
Commercial	5,050,886,361	6,133,445,281	1,082,558,920	17.7%
Vacant residential	59,657,000	86,444,000	26,787,000	31.0%
Vacant business	69,206,000	90,542,000	21,336,000	23.6%
Mixed use occupancy	341,614,000	464,765,000	123,151,000	26.5%
Vacant retail	6,715,000	7,625,000	910,000	11.9%
Cultural and Recreational	15,416,000	26,196,000	10,780,000	41.2%
<b>Total value of land</b>	<b>46,208,273,361</b>	<b>58,459,027,281</b>	<b>12,250,753,920</b>	<b>21.0%</b>

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	Actual	Budget	Change	
	2017/18	2018/19	\$	%
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	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	Actual	Budget	Change	
	2017/18	2018/19	\$	%
General rates	119,968,139	124,349,522	4,381,383	3.5%
Kerbside collection and recycling	2,412,889	2,547,312	134,423	5.3%
<b>Rates and charges</b>	<b>122,381,028</b>	<b>126,896,834</b>	<b>4,515,806</b>	<b>3.6%</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	69,690
Base average rate	1,718.73	1,744.60
Maximum rate increase (set by the State Government)	2.00%	2.25%
Capped average rate	1,753.10	1,783.85
Maximum general rates revenue	119,936,100	124,316,750
Budgeted general rates revenue	119,936,081	124,304,783



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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.

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 0.1951832% (0.1951832 cents in the dollar of CIV) for all rateable residential land.
- A general rate of 0.3415706% (0.3415706 cents in the dollar of CIV) for all rateable business land.
- A general rate of 0.5855496% (0.5855496 cents in the dollar of CIV) for all rateable vacant residential land.
- A general rate of 0.7807328% (0.7807328 cents in the dollar of CIV) for all rateable vacant business land.
- A general rate of 0.2732565% (0.2732565 cents in the dollar of CIV) for all rateable mixed use occupancy land.
- A general rate of 0.7807328% (0.7807328 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



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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.

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.



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**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

- 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.

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



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- 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.

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.



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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.

#### 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		\$'000	%
	2017/18	2018/19	\$'000	%
	\$'000	\$'000	\$'000	%
Animal registration	647	674	27	4.2%
Buidling 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.



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**4.1.3 User fees**

	Forecast	Budget 2018/19	Change	
	Actual 2017/18		\$'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 11.4% or \$1.53 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 13.4% or \$0.42 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.



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Grants - Operating	Forecast	Budget	Change	
	Actual		\$'000	%
	2017/18	2018/19	\$'000	%
	\$'000	\$'000		
<b>Recurrent - Commonwealth Government</b>				
Victorian Grants Commission	1,910	4,155	2,245	117.5%
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>14,880</b>	<b>2,000</b>	<b>15.5%</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>14,942</b>	<b>1,527</b>	<b>11.4%</b>

Grants - Capital	Forecast	Budget	Change	
	Actual		\$'000	\$'000
	2017/18	2018/19	\$'000	%
	\$'000	\$'000		
<b>Recurrent - Commonwealth Government</b>				
Roads to Recovery	1,369	722	(647)	-47.3%
<b>Total recurrent grants</b>	<b>1,369</b>	<b>722</b>	<b>(647)</b>	<b>-47.3%</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>2,710</b>	<b>(421)</b>	<b>-13.4%</b>

## 4.1.5 Contributions

	Forecast	Budget	Change	
	Actual		\$'000	%
	2017/18	2018/19	\$'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>



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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 Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change	
			\$'000	%
Interest on investments, loans and advan	2,146	1,748	(398)	-18.5%
Property rentals and leases	507	578	71	14.0%
Recovery of costs	1,315	2,466	1,151	87.5%
<b>Total other income</b>	<b>3,968</b>	<b>4,792</b>	<b>824</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 \$0.82 million compared to 2017/18.

#### 4.1.7 Employee costs

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change	
			\$'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.



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**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	3,438	232	7.2%
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>49,465</b>	<b>4,990</b>	<b>11.2%</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 11.2% or \$4.99 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.



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**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 contribution:	2,220	2,290	70	3.2%
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>9,099</b>	<b>(199)</b>	<b>-2.1%</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 2.1% or \$0.20 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 decrease by \$6.20 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 (\$48.46 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.



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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 2018/9.
- **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 2018/9.
- **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



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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		Variance
	Actual 2017/18	Budget 2018/19	
	\$'000	\$'000	\$'000
<b>Surplus (deficit) for the year</b>	<b>13,033</b>	<b>14,133</b>	1,100
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)	(1,132)	(681)
<b>Cash flows available from operating</b>	<b>34,707</b>	<b>36,948</b>	2,241

##### 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.



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**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	13,051	19,763	6,712	51.4%
Plant and equipment	8,640	8,345	(295)	(3.4%)
Infrastructure	24,585	20,598	(3,987)	(16.2%)
<b>Total</b>	46,276	48,706	2,430	5.2%

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
PROPERTY	19,763	7,073	8,114	3,906	670	300	140	19,323	0
PLANT AND EQUIPMENT	8,345	454	6,391	1,200	300	18	659	7,668	0
INFRASTRUCTURE	20,598	6,388	9,698	4,037	475	722	1,580	18,296	0
<b>TOTAL CAPITAL WORKS</b>	<b>48,706</b>	13,915	24,203	9,143	1,445	1,040	2,379	45,287	0



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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>	<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>Land 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>
Edwardes Lake Park synthetic playing surface replacement	1,338	0	978	240	120	0	0	1,338	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>2,099</b>	<b>271</b>	<b>1,413</b>	<b>295</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>2,099</b>	<b>0</b>
<b>Total land</b>	<b>2,099</b>	<b>271</b>	<b>1,413</b>	<b>295</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>2,099</b>	<b>0</b>
<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
Public Toilet Strategy implementation	497	137	315	45	0	100	0	397	0



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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
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>12,744</b>	6,002	4,616	1,576	550	300	140	12,304	0
<b>Heritage buildings</b>	<b>0</b>	0	0	0	0	0	0	0	0
<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>	0	1,849	1,717	0	0	0	3,566	0
<b>Leasehold improvements</b>	<b>0</b>	0	0	0	0	0	0	0	0
<b>TOTAL PROPERTY</b>	<b>18,409</b>	6,273	7,878	3,588	670	300	140	17,969	0
<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>	140	3,987	353	0	0	659	3,821	0
<b>Fixtures, Fittings and Furniture</b>	<b>0</b>	0	0	0	0	0	0	0	0



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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	722	0	1,020	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	722	0	5,336	0
<b>Bridges</b>									
Bridge replacement – Wood Street, Preston	450	0	405	45	0	0	0	450	0
Merri Creek pedestrian bridge between Arthurlton and Beavers Roads	1,990	1,990	0	0	0	0	1,580	410	0
Rathcrown 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





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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	2,500	0	2,350	150	0	0	0	2,500	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	244	0	80	164	0	0	0	244	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	3,547	679	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



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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
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>	<b>732</b>	<b>1,192</b>	<b>1,127</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>3,101</b>	<b>0</b>
<b>Aerodromes</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>Off Street Car Parks</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>Other Infrastructure</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 INFRASTRUCTURE</b>	<b>18,561</b>	<b>4,818</b>	<b>9,381</b>	<b>3,887</b>	<b>475</b>	<b>722</b>	<b>1,580</b>	<b>16,259</b>	<b>0</b>
<b>TOTAL NEW CAPITAL WORKS 2018/19</b>	<b>45,315</b>	<b>11,545</b>	<b>23,650</b>	<b>8,675</b>	<b>1,445</b>	<b>1,040</b>	<b>2,379</b>	<b>41,896</b>	<b>0</b>



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## 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
Women's' multi-sports stadium	800	800	0	0	0	0	0	800	0
<b>Total Buildings</b>	<b>965</b>	<b>800</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965</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>1,354</b>	<b>800</b>	<b>236</b>	<b>318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,354</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
Computers and Telecommunications	0	0	0	0	0	0	0	0	0
Library Books	0	0	0	0	0	0	0	0	0
<b>TOTAL PLANT AND EQUIPMENT</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>



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Capital Works Area	Project cost	Asset expenditure type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Road rehabilitation program	87	0	87	0	0	0	0	87	0
<b>Total Roads</b>	<b>87</b>	<b>0</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87</b>	<b>0</b>
<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>	<b>1,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,170</b>	<b>0</b>
<b>Footpaths and Cycleways</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>Drainage</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>Rec, Leisure and Community Facilities</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>Waste Management</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>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
Sportsfield lighting construction – BT Connor Reserve	400	250	0	150	0	0	0	400	0
<b>Total Parks, Open Space and Streetscapes</b>	<b>780</b>	<b>400</b>	<b>230</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780</b>	<b>0</b>
<b>Aerodromes</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>Off Street Car Parks</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 Off Street Car Parks</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>



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Capital Works Area	Project cost	Asset expenditure type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
Other Infrastructure	0	0	0	0	0	0	0	0	0
<b>Total Other Infrastructure</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 INFRASTRUCTURE</b>	<b>2,037</b>	<b>1,570</b>	<b>317</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,037</b>	<b>0</b>
<b>TOTAL CARRIED FWD WORKS 2017/18</b>	<b>3,391</b>	<b>2,370</b>	<b>553</b>	<b>468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,391</b>	<b>0</b>



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### 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%	3.7%	5.6%	6.4%	7.2%	+
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	2	259.6%	234.7%	192.3%	162.7%	77.5%	68.8%	-
Unrestricted cash	Unrestricted cash / current liabilities		116.8%	119.1%	85.2%	43.0%	-45.9%	-56.9%	-
<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%	116.5%	102.8%	137.2%	156.1%	144.6%	+
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	5	72.3%	74.8%	73.7%	72.6%	72.4%	72.1%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.26%	0.24%	0.20%	0.20%	0.20%	0.20%	-



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<b>Efficiency</b>									
Expenditure level	Total expenses/ no. of property assessments	\$2,175	\$2,320	\$2,377	\$2,440	\$2,503	\$2,569		o
Revenue level	Residential rate revenue / No. of residential property assessments	\$1,487	\$1,515	\$1,522	\$1,629	\$1,743	\$1,866		+
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.



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**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.

Proposed Budget



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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



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## 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



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## 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



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## 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>			



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## 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



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## 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



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## 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 dwellings	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>			



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## 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 refrigerators/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



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## 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 Service 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



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## 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



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## 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



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## 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



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## 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



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## 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



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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



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## 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
Owncell Administration Charge	Non-Statutory	GST	90.00
Owncell Charge - Commercial	Non-Statutory	GST	3.90
Owncell Charge - Not For Profit	Non-Statutory	GST	2.90
Owncell 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



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## 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



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## 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



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## 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



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## 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



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## 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



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## 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



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## 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



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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



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## 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



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## 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



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## 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	17.00
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



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## 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



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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	17.10
(4.00pm - 10.00 pm) one hour & weekends	Non-Statutory	GST	24.40
(6.00am - 4.00pm) half hour	Non-Statutory	GST	12.50
(6.00am - 4.00pm) one hour	Non-Statutory	GST	21.60
Five Hour Hire Card	Non-Statutory	GST	111.30
<b>Tennis Only Memberships</b>			
12 Month	Non-Statutory	GST	470.00
Fortnightly Debit	Non-Statutory	GST	19.45
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	36.00
Tennis Court Hire - Lights Off	Non-Statutory	GST	32.00
Tennis Court Hire - Lights On	Non-Statutory	GST	36.00
<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



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## 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



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## 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>			



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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



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## 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>Thornbury 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



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## 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- Engerix (Hepatis B) Paediatric	Non-Statutory	GST Free	26.50
VACCINES- Engerix 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



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## 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>			



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## 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 \$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 \$48.40 per day or part thereof	Non-Statutory	GST	52.50
Casual Hirers Public Liability Scheme 41-50 People \$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 \$72.60 per day or part thereof	Non-Statutory	GST	79.00
Casual Hirers Public Liability Scheme 101-500 People \$96.80 per day or part thereof	Non-Statutory	GST	106.50
Casual Hirers Public Liability Scheme 501-1000 People \$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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Proposed Budget

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8470 8470

03/04/2018

## 8.2 ENDORSEMENT OF MEMBERS OF THE CLIMATE EMERGENCY DAREBIN ADVISORY COMMITTEE

**Author:** Coordinator Energy and Adaptation

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

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### Report Background

This report proposes the appointment of six community members of the Climate Emergency Darebin Advisory Committee (CEDAC).

### Previous Council Resolution

At its meeting held on 26 February 2018, Council resolved:

*'That Council*

- (1) Notes the outstanding work of the Darebin Energy Foundation Interim Advisory Board and writes to the members to thank them for their time and commitment.*
- (2) Adopts the Climate Emergency Darebin Advisory Committee Terms of Reference attached as Appendix A to this report.*
- (3) Calls for applications for the community/independent members of the Climate Emergency Darebin Advisory Committee and receives a further report regarding appointment of the community/independent members by the first week of April with a view to holding the first meeting in mid-April as per the report.*
- (4) Appoints the Mayor and Councillor Trent McCarthy as Councillor representatives of the Climate Emergency Darebin Advisory Committee.*
- (5) Considers an allocated operational budget for Climate Emergency Darebin in the 2018/2019 budget considerations.*
- (6) Considers a further report regarding an independent Climate Emergency Darebin model by February 2019.'*

### Council Plan Goal/Endorsed Strategy

Goal 1 - A sustainable city

Darebin Climate Emergency Plan

### Summary

An expression of interest process has been undertaken to recruit community members from/connected to Darebin's community for CEDAC.

The applications received and officer evaluation against the selection criteria has been provided to Councillors separately as Confidential **Appendix B** (in accordance with Privacy Legislation).

This report is to advise Council of the six people selected by the panel and seeks Council endorsement of each of these people as new appointees to the CEDAC.

<b>Recommendation</b>
-----------------------

**That** Council appoints:

- a. \_\_\_\_\_;
- b. \_\_\_\_\_;
- c. \_\_\_\_\_;
- d. \_\_\_\_\_;
- e. \_\_\_\_\_; and
- f. \_\_\_\_\_.

to the Climate Emergency Darebin Advisory Committee.

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### Introduction

The Climate Emergency Darebin Advisory Committee (CEDAC) is being established in response to the Council resolution of 26 February 2018. The CEDAC will consist of 6 community members, 2 Councillors and the Darebin Council CEO and will advise in establishing Climate Emergency Darebin and begin the work of the organisation.

The Terms of Reference in **Appendix A** provide the full goals and purpose of the Climate Emergency Darebin Advisory Committee.

### Issues and Discussion

Climate Emergency Darebin Advisory Committee (CEDAC) positions were advertised online, in local newspapers and through Darebin Sustainability News. Appointment recommendations were made in consideration of the following criteria:

- Capacity for big picture vision relating to the climate emergency challenge as a whole (as expressed in the overarching goals of the Darebin Climate Emergency Plan);
- Capacity to foster creativity and innovation;
- Capabilities in one or more of the following areas: social mobilisation, zero emissions, drawdown, resilience, climate emergency strategy, fund sourcing (ideally the committee would cover all of these areas between them);
- Diversity and inclusion; and
- Board governance experience or skills. Will be considered favourably

### Options for Consideration

- (1) Appoint 6 community members as recommended.
- (2) Endorse a different number of community members and reflect changes in Terms of Reference.

Option one is recommended as this reflects recommendations of the Darebin Energy Foundation Interim Advisory Board (DEFIAB). The Terms of Reference provide that the committee may appoint to itself any number of non-voting members to ensure that special skills or capabilities are available to it in its decision-making sessions.

## Financial and Resource Implications

The organisation's formation and actions will be resourced through:

- (a) Darebin City Council's operational budget;
- (b) Volunteerism, donations and grants; and
- (c) Any other resourcing identified in the funding plan.

## Risk Management

This is an advisory committee and risk remains an operational issue.

## Policy Implications

### Economic Development

A safe climate which is the aim of the Darebin Climate Emergency Plan and the proposed Climate Emergency Darebin organisation will contribute to a stable economy which is critical for sustainable economic development. The business community are a critical part of the community that the proposed new organisation and advisory committee aim to engage, mobilise and collaborate with.

### Environmental Sustainability

The development of Climate Emergency Darebin (formally referred to as the Darebin Energy Foundation) is a core action of the Darebin Climate Emergency Plan.

### Human Rights, Equity and Inclusion

The provision of a safe climate is fundamentally a human rights issue as vulnerable people and communities are disproportionately affected by the effects of climate change. The engagement, inclusion and consideration of Darebin's diverse population will be a core consideration in the engagement, mobilisation and activation of the community. Inclusion and diversity is proposed as one of the selection criteria for the advisory committee.

### Other

The Council Plan 2017-2022 includes an action to *create a Darebin Energy Foundation – a climate emergency think tank and creator of initiatives that can be scaled across communities* and the Council action plan 2017-2018 includes an action to *Develop a model for a Darebin Energy Foundation for consideration in the 2018/2019 budget.*

### Future Actions

- Officers will notify successful and unsuccessful applicants
- The first meeting of the new committee will be held in the week commencing 16 April 2018.
- Council will consider a further report regarding the independent Climate Emergency Darebin model by February 2019.

### Consultation and Advocacy

- Climate Emergency Darebin Advisory Committee (CEDAC) positions were advertised online, in local newspapers and through Darebin Sustainability News.



- Previous members of the Darebin Energy Foundation Interim Advisory Board (DEFIAB) were invited to apply by email.

### Related Documents

- Council Minutes - 26 February 2018
- Climate Emergency Plan 2017

### Attachments

- Climate Emergency Darebin Advisory Committee Terms of Reference (**Appendix A**) [↓](#)
- Expressions of Interest and Evaluation (**Appendix B**) **Confidential - enclosed under separate cover.** (This document has been designated as confidential by the Chief Executive Officer, in accordance with Section 77 of the *Local Government Act 1989*, as it relates to 'any other matter which the Council or special committee considers would prejudice the Council or any person' pursuant to section 89(2)(h) of the *Local Government Act 1989*).

### 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.

# Terms of Reference Climate Emergency Darebin Advisory Committee



## 1. Introduction

This document sets out the Terms of Reference of the Climate Emergency Darebin Advisory Committee with a view to guiding the establishment and operation of the organisation called Climate Emergency Darebin (CED). It is anticipated that a formal board structure will be put in place resulting from the recommendations of this advisory committee on the formation of the final independent organisation. Whilst this is an interim structure it is the intent of Council that this committee undertake and develop actions in line with the organisational purpose set out below.

## 2. Terminology and interpretation

**“Community”** – this includes residents, businesses, organisations and other entities, both inside and beyond Darebin.

**“Council”** – means Darebin City Council

**“Decision Making Session”** – means a face-to-face or electronically mediated meeting or any other decision-making process (eg. an email ballot or postal).

**“the Organisation”** – means Climate Emergency Darebin, covering both the committee and any people working for the organisation (whether paid or unpaid).

## 3. Overarching goals

The Organisation will frame its work so it can make a highly effective contribution to the achievement of the overarching goals of the Darebin Climate Emergency Plan and the organisation must be guided by these goals.

Council's focus on the climate emergency is on creating emergency solutions – for restoring a safe climate and coping during the transition period – rather than simply drawing attention to the climate problem.

*Note:* At the time of preparing these Terms of Reference the overarching goals were:

- (a) to provide maximum protection for the community of Darebin and for people, civilisation and species globally, especially the most vulnerable;
- (b) to restore a safe climate at emergency speed by eliminating greenhouse gas emissions and enabling drawdown of excess carbon dioxide in the air;
- (c) to encourage research to find safe ways to protect people, species and civilisation from near-term dangerous temperatures, while zero emission and carbon dioxide drawdown strategies are being enacted;
- (d) to enable our community to be resilient in the face of any unavoidable dangerous climate impacts;

- (e) to engage, empower and mobilise governments, communities and organisations to take action on and achieve these goals with certainty and at emergency speed.

#### **Organisational Purpose**

The subject-matter scope of the organisation is as broad as the Darebin Climate Emergency Plan.

*Note:* At the time of preparing these Terms of Reference the subject matter scope of the Darebin Climate Emergency Plan covered, amongst other things:

- (a) climate solutions (zero emissions across the economy and in community lifestyles, and CO2 drawdown);
- (b) climate adaptation and resilience;
- (c) community and business mobilisation, engagement and education;
- (d) climate policy and strategy advocacy to governments at all levels in Australia and internationally;
- (e) climate solutions research (safe climate restoration and adaptation/resilience);
- (f) climate action policy and strategy development.

The organisation's roles and purposes are to help the Council to implement the Darebin Climate Emergency Plan by:

- (a) collaborating with Council on the climate emergency (both problems and solutions), including on how to engage all levels of government in Australia and globally;
- (b) engaging with the community about the climate emergency and how to provide maximum protection globally and how a safe climate can be restored, including through knowledge sharing, capacity building, education and training;
- (c) mobilising and activating the community broadly and deeply around the climate emergency issue, and facilitating community contributions to action, including via volunteerism and donations;
- (d) researching and developing strategy and solutions relating to the climate emergency;
- (e) advising Council on the establishment of the legal structure of Climate Emergency Darebin (CED), anticipated to be a Company limited by guarantee, and on a sustainable funding model for CED, identifying sources of funding;
- (f) working with Council on the climate emergency including on how to engage all levels of government in Australia and globally;
- (g) developing and/or trialling innovative programs and delivery mechanisms which can be scaled up to achieve significant change.

The organisation will complement and enhance Council's work on climate emergency and will not double up on other Council actions. To ensure this and further collaborative outcomes Council annual work plans will be discussed with the committee. Council will consider implementing or scaling up of programs trialled or recommended by the committee.

#### **4. Resourcing**

The organisation's formation and actions will be resourced through:

- (a) Darebin City Council's operational budget;
- (b) volunteerism, donations and grants; and
- (c) any other resourcing identified in the funding plan.

The committee will work towards a strategic funding plan that will identify sources of funding, consider various funding models, noting their benefits and disadvantages/risks, with an aim of ensuring financial sustainability and stability.

(It is suggested that at the time of start-up, before it is able to build its financial resources that the organisation rely heavily on the recruitment of skilled volunteers to enable a significant work program to be undertaken as fast as possible.)

#### **5. Members**

The Committee shall have 9 voting members:

- 2 Councillors – The Darebin Mayor (ex officio), and a further Darebin Councillor appointed by Council;
- 6 community or independent members appointed by Council and
- Council's Chief Executive Officer (ex officio).
- The Committee may appoint to itself any number of non-voting members to ensure that special skills or capabilities are available to it in its decision-making sessions.
- The Chair is the Mayor, unless in the Mayor's absence; or at the Mayor's direction, the remaining Councillor member is appointed as Chair.

#### **6. Community/Independent Member Appointment**

Community/independent positions will be advertised publicly and will be appointed by Council in consideration of the following criteria:

- capacity for big picture vision relating to the climate emergency challenge as a whole (as expressed in the overarching goals of the Darebin Climate Emergency Plan);
- capacity to foster creativity and innovation;
- capabilities in one or more of the following areas: social mobilisation, zero emissions, drawdown, resilience, climate emergency strategy, fund sourcing (ideally the committee would cover all of these areas between them);
- diversity and inclusion; and
- board governance experience or skills. will be considered favourably

#### **Quorum**

A quorum of five voting committee members with at least one Councillor voting member and 3 community/independent voting members is required for a Decision Making Session where a decision is required.

#### **Meetings and Reporting**

The committee will meet at least four times before February 2019, or as determined by the committee. A report will be provided to Council by February 2019 on the proposed formation of the Independent body anticipated as a Company limited by guarantee.



**8.3 COUNCIL ENERGY CONTRACTS****Author:** Energy Project Officer**Reviewed By:** General Manager City Sustainability and Strategy

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**Report Background**

Council's contracts for electricity and gas conclude 30 June 2018 and this report proposes the tender process for future energy purchase.

**Previous Council Resolution**

At its meeting held on 1 February 2016, Council resolved the following for meeting items 14.1 Electricity Contract (Large and Small Sites), 14.2 Natural Gas Contracts and 14.3 Public Lighting Electricity Contract:

*'That Council report and resolution remain confidential with the exception of the successful tender(s) name and contract period.*

*Successful Tenderer: AGL Sales Pty Ltd  
Contract Period: 1 July 2016 to 30 June 2018*

**Council Plan Goal/Endorsed Strategy**

Goal 6 - A well governed Council

Council's Procurement Policy and Guidelines

**Summary**

- Council requires new energy contracts for all electricity, street lighting and natural gas accounts from July 1, 2018.
- Council's current energy contracts are with AGL Sales Pty Ltd at an annual cost of \$1.375 million inc GST.
- Energy prices are expected to rise significantly in comparison to the rates secured under current contracts.
- Procurement Australia have been appointed as Council's tendering agent for energy contracts to take advantage of the large contract buying power and will tender for fixed price energy for the July 1 2018 to June 30, 2020 period.
- Energy markets are more volatile and retailers can no longer hold price offers longer than two weeks and therefore pre-approval to authorise the Chief Executive Officer to sign the contracts is recommended, subject to the satisfactory outcome of Procurement Australia's tendering process.
- Officers are also investigating options that include renewable energy purchases for Council's electricity supplies. Establishing these options within current contract expirations is not achievable but will be considered for future contracts.

**Recommendation****That Council:**

- (1) Award contract number CT201819 Procurement Australia Energy: Fixed price fixed term procurement to the recommended tenderer(s) for all of Council's electricity and gas accounts, subject to the satisfactory outcome of the Procurement Australia tender process, for the period 1 July 2018 to 30 June 2020.
- (2) Authorises the Chief Executive Officer to negotiate the terms of the contract(s) (including the fees and charges) on the basis that she sees fit and execute all contract documentation.

**Introduction**

At present, all of Council's current retail energy contracts (established through the service of Procurement Australia (PA)), are with AGL Sales Pty Ltd and are due to expire on June 30, 2018. Cumulatively, these are at an annual cost of \$1.375 million inc. GST.

PA have been appointed as Council's tendering agent for energy contracts to take advantage of the large contract buying power. PA have been provided a letter of intent informing them of their appointment. This does not commit Council to accept the recommended tenderer/s. Over 40 other councils are included in the tender.

The PA contract will seek a contract period from July 1 2018 to June 30, 2020 and require Fixed-Price for a Fixed-Term response from retailers.

In the past the aggregated buying power of the PA energy contracts has attracted good market rates, and relies on committed energy volumes for set periods of time.

**Issues and Discussion***Increase in energy costs*

Energy costs are expected to change significantly in the future, due to the increase in the price of wholesale energy prices that energy retailers need to purchase on behalf of their customers. In Victoria, average wholesale electricity prices increased from \$47 in 2016 to \$92 in 2017.

With the electricity consumption tariff accounting for 40-50% of the total energy cost for each account, Council's future electricity prices are expected to be considerably higher than those achieved historically. Gas consumption costs are also expected to increase significantly.

*Reduced time periods to accept tender offers*

When tendering for retail energy services for previous contracts, market conditions have been relatively stable and predictable. As such, offers from energy retailers have been able to be held for long periods (2-3 months typically). The electricity and gas markets are now more volatile and retailers can no longer hold their offers for extended periods of time without significant risk. The market offer period is now considered to be between 3 days and a maximum of 2 weeks. It will not be possible to award the contract through a Council report with these timelines and pre- Council approval authorising the Chief Executive Officer to sign the contracts will be required to participate in the PA tender.

*Long term purchasing – environmental considerations*

The Climate Emergency Plan includes the following actions:

- Actively explore with greenhouse alliances and councils the prospect of purchasing renewable energy through one of the emerging models available to Councils.
- Reallocate current funds required for GreenPower purchase to more strategic action and review if impact or pricing changes.

Officers have been exploring long term models with other councils and greenhouse alliances. One of the more promising models is the Melbourne Renewable Energy Project (MREP), where 3 councils and other organisations lead by Melbourne City Council have recently committed to purchase 88 GWh of electricity per year from the Crowlands Wind Farm under a long-term power purchase agreement. This supports the construction of a new wind farm in regional Victoria. This agreement has taken over 2 years to develop and the terms of the contract do not allow other organisations to join the contract.

Officers will be working with other councils, alliances and procurement agents to enable this type of purchase agreement to be considered for the next contract term. A contract of this type is not achievable within current contract timelines.

**Options for Consideration**

Officers have considered probity, risk, value, contract management and term issues and recommend the following option:

- Continue to participate with the Procurement Australia tender process.
- Attain pre-approval for the Chief Executive Officer to sign the contracts in order to secure the proposed offer during the shortened validity period, subject to the satisfactory outcome of Procurement Australia's tendering process.
- Advise Councillors of the final contract outcomes.

Alternative options for tendering Council's energy retail services include:

Single Council tender process

This option would seek to establish contracts for Council's energy requirements independently. It is expected that the tendering process, as well as the offers returned would be expensive, and would not achieve the same value as an aggregated process.

Alternative aggregated tenders

Officers considered the following alternative aggregated energy tenders:

- The MAV aggregated energy process is a 3 year fixed price contract to December 31 2020. The longer length of the contract was not attractive given the long term option of an MREP style contract. Additionally the contract commencement did not coincide with the current contract end and it is considered that the PA contract will attract similar offers.
- Progressive procurement options were available both through PA and through the Victorian Government State Purchase Contract. These contracts try to "play the market". Generally, a margin for the retailer is agreed upon and electricity is bought on the wholesale market when favourable pricing is available and in advance of supply needs.



This kind of contracting offers potential rewards when wholesale market pricing is better than available contract pricing, and when the market is trending down but it equally exposes the organisation to price risk if the market trends up.

There is no fixed price or certainty from month to month what the price will be and this approach takes more time to manage and negotiate. There are a small number of local governments who have adopted this approach and we will be evaluating the effectiveness of this approach for coming contracts but the certainty of a short term fixed price contract was considered to be more attractive in the current market.

## Financial and Resource Implications

The estimated value of the proposed contracts for each energy market segment is \$4,766,000 (inclusive of GST). These estimates have been derived using advice provided by Procurement Australia with a contingency of 15% to account for potential fluctuations in the final price.

Category	2018-19	2019-2020
Large Market	\$630,000	\$600,000
Small Market	\$680,000	\$656,000
Streetlighting	\$655,000	\$665,000
Gas Large	\$225,000	\$185,000
Gas Small	\$275,000	\$195,000
<b>Total</b>	<b>\$2,465,000</b>	<b>\$2,301,000</b>

Table 1 Estimated future energy costs

Compared to the current approximate annual expenditure of \$1.375 million, the 2018-19 budget is expected to increase significantly by up to \$1.12 million. Final costings will be known by the end of April 2018.

## Risk Management

Risks associated with reduced offer validity periods are proposed to be managed via seeking pre-approval to authorise the Chief Executive Officer to sign the contracts in order to secure the proposed offer during the shortened validity period, subject to the satisfactory outcome of Procurement Australia's tendering process.

## Policy Implications

### Economic Development

There are no factors in this report which impact upon economic development.

### Environmental Sustainability

The evaluation process that PA will undertake includes selection criteria relating to the Environmental Impact of tender submissions, and will be weighted higher than previous PA tender processes.

### Human Rights, Equity and Inclusion

There are no factors in this report which impact on human rights, equity and inclusion.

**Other**

The procurement will be carried out in accordance with Council's Procurement Policy 2017

**Future Actions**

- PA will conduct a tendering process for energy retail services, including evaluation between March and April.
- Subject to a satisfactory outcome of this process, it is proposed that the Chief Executive Officer will finalise and execute all contract documentation on behalf of the Council. This is to ensure that contracts can be signed within the validity period of the offer.
- Council officers will then advise Councillors of the outcomes of the tender and contracting processes
- The anticipated timelines are shown in table 2 below.

Activity	Date
Tender Period	March - Early April 2018
Evaluation of Tender Submissions	End April 2018
Signing of Contract(s)	Within 1 week
Advise Councillors of Contract Outcome	May/June 2018
Contract Commencement	01 / 07 / 2018

Table 2. PA energy tender and approval timelines

**Consultation and Advocacy**

- Discussions with Council's Chief Financial Officer have occurred to ensure that operational budgets in future years have considered the estimated changes to energy-related expenditure.
- Consultations with Procurement Australia have been ongoing to ensure budget estimates are reflective of expected market responses in the upcoming tender.
- The internal Procurement Advisory Committee (PAC) has considered this purchasing proposal.

**Related Documents**

- Procurement Policy
- Climate Emergency Plan

**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.



## 8.4 PROPOSED SUBDIVISION AND SALE OF COUNCIL LAND AND DISCONTINUANCE AND SALE OF RIGHT OF WAY (ROAD) ADJOINING 148 WESTGARTH STREET, NORTHCOTE

**Author:** Property Manager

**Reviewed By:** General Manager Operations and Capital

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### Report Background

To consider the completion of the statutory procedures relating to the discontinuance and sale of part of a right-of-way/road adjoining 148 Westgarth Street, Northcote as shown cross-hatched and hatched on the Statutory Plan in **Appendix A** and Site Plan in **Appendix B**.

### Previous Council Resolution

At its ordinary meeting held on 7 August 2017 Council resolved to:

- (1) *Commence the statutory procedures, pursuant to section 189 of the Local Government Act 1989, for the sale of the 1.03m wide section of Council owned land adjoining 148 Westgarth Street, Northcote, shown cross-hatched on Appendix C. Commence the statutory procedures, pursuant to section 189 of the Local Government.*
- (2) *Give Public Notice under sections 189, 82A and 223 of the Local Government Act 1989 of the proposed sale of the Council land in the appropriate newspapers and on Council's website and that such notice state that Council intends to sell the section of Council land to the owners of the adjoining property at 148 Westgarth Street, Northcote, by private treaty.*
- (3) *Subdivide its land contained within certificate of title Volume 2530 Folio 836 creating one lot for sale and setting the balance of the land out as Road R1 consistent with its current use.*
- (4) *Commence statutory procedures, pursuant to section 206 clause 3 of Schedule 10 of the Local Government Act 1989, to discontinue and sell the 0.08 to 0.11m wide sliver of Road adjoining 148 Westgarth Street, Northcote, shown hatched on Appendix C.*
- (5) *Give Public Notice under sections 207A, 82A and 223 of the Local Government Act 1989 of the proposed discontinuance in the appropriate newspapers and on Council's website and that such notice state that if discontinued Council proposes to sell the land from the Road to the owners of the adjoining property at 148 Westgarth Street, Northcote, by private treaty.'*

### Council Plan Goal/Endorsed Strategy

Goal 6 - A well governed Council

### Summary

This report provides the history and background for the 1.03m section of Council-owned land and sliver of right-of-way/road adjoining 148 Westgarth Street, Northcote as shown cross-hatched and hatched on the Statutory Plan in **Appendix A** and in the Site Plan in **Appendix B**, as well as the outcome of the statutory procedures into its proposed discontinuance of the road.

In 2015 an enquiry was received from the owner of 148 Westgarth Street, Northcote requesting the discontinuance and sale of what was believed to be part of a road enclosed within their property. Initial investigations identified that the land comprised of part of Lot 1 on Title Plan 592360Y of which Council is the registered owner on title (Volume 2096 Folio 133) and a sliver of the right-of-way/road bound by Albert Street, Westgarth Street, Jeffrey Street and Westfield Street, Northcote.

At its ordinary meeting of 7 August 2017, Council resolved to commence the statutory procedures and give public notice of the sale of the 1.03m wide section of Council owned land and the proposed discontinuance and sale of the occupied part of the Road.

Public notice of the proposal was given in the Preston Leader and Northcote Leader newspapers on 22 and 23 August 2017, respectively. Notification was also given on Council's website. The notice period ended on 22 September 2017, with no submissions received.

This report recommends that following the completion of the statutory procedures for the sale of a section of Council-owned land and the proposed discontinuance and sale of a sliver of right-of-way/road and having received no submissions, that the Road be discontinued and sold by private treaty in accordance with Council Policy and that any land not sold be transferred to Council ownership.

### Recommendation

**That Council:**

Having given public notice of a proposal to sell the 1.03m wide section of Council owned land and to discontinue the road adjoining 148 Westgarth Street, Northcote, shown cross-hatched and hatched on **Appendix A** to this report, and having received no submissions in respect of this proposal under section 223 of the *Local Government Act 1989*:

- (1) Subdivide its land contained within certificate of title Volume 2530 Folio 836 creating one lot for sale and setting the balance of the land out as Road R1 consistent with its current use.
- (2) Discontinues the road in accordance with section 206 and schedule 10, Clause 3 to the *Local Government Act 1989*;
- (2) Directs that a notice be published in the Victoria Government Gazette;
- (3) Directs that the land be sold by private treaty to the owners of the adjoining properties in accordance with Council policy and signed 'in principle agreements' and transfer to itself any land from the road not sold to the adjoining property owners;
- (4) Signs and seals all documents relating to the sale of any land from the discontinued road to the owners of the adjoining properties; and
- (5) Delegates power to the Chief Executive Officer to do all other acts to enable any land from the Road not sold to the adjoining property owners to be transferred to Council.

### Introduction

In 2015, an enquiry was received from the owner of 148 Westgarth Street, Northcote requesting the discontinuance and sale of what was believed to be part of a road enclosed within their property, as shown in yellow and red on the aerial photograph in **Appendix C** (the Land).

Initial investigations identified that the Land comprised part of Lot 1 on Title Plan 592360Y, of which Council is the register owner (is not a road on title, Volume 2096 Folio 133), and a small section of the right-of-way/road bound by Albert Street, Westgarth Street, Jeffrey Street and Westfield Street, Northcote, as shown on the plan of subdivision in **Appendix D**, which was not constructed nor used for access however remained a road on title.

Once initial investigations confirmed the feasibility of the proposed subdivision and sale of the land and discontinuance of the sliver of road, Macquarie Lawyers were commissioned to undertake further consultation with a view to commencement of statutory procedures to facilitate the possible subdivision, discontinuance and sale of the land and Road.

## **Issues and Discussion**

### **Consultation with owners / purchase price / land allocation**

All immediate adjoining owners were consulted regarding the proposal and no objections were received. The dimensions and proposed allocation/division of the land and Road are shown in the Plan of Subdivision provided in **Appendix D**.

The owner of 148 Westgarth Street confirmed an interest in acquiring the land, shown cross-hatched and 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 subdividing and selling its land and discontinuing the small section of Road.

### **Service Authorities and Council Departments**

Internal departments and the Service Authorities were consulted regarding the proposal and no objections were received, with both Yarra Valley Water and our engineers advising that no easements would be needed over the land, if discontinued.

### **Implementation**

The statutory procedures for the road discontinuance and possible sale of land from the road required Council to give public notice of its intention to discontinue and sell the Road and invite submissions from affected parties. Submitters were offered the opportunity to request to be heard by Council prior to a decision being made to proceed or otherwise with the proposal. In addition, all abutting property owners were advised of the proposal in writing and informed of their right to make a submission.

Similarly, the statutory procedures for the sale of the Council-owned land also required giving public notice and an invitation for submissions from the public.

No submissions were received.

## **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 Road would continue to vest in Council and the status quo would remain with the adjoining property owners continuing to occupy the land and 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). Additionally Council may lose future rights to the Road if adjoining property owner is able to accrue possessory rights.

Council may, at some time in the future, resolve to recommence a discontinuance process.

### **Option 2 – Commence the Statutory Procedures (Recommended)**

Council could proceed with the statutory procedures to potentially subdivide as well as discontinue and sell the Road and land in accordance with the signed 'in principle' purchase agreement. This would be consistent with the statutory procedures which have been completed with no submissions received. Further, it would formalise the occupation of the Road and land by the adjoining property owner.

### **Financial and Resource Implications**

At the commencement of the negotiations with the property owners, the City Valuer placed a rate per square metre for the land of \$1,870.00/m<sup>2</sup> (including GST) for the land adjoining 148 Westgarth Street. This rate takes into account the Road and land's relationship to the purchaser and the fact that the land would be free of encumbrances.

Given the area of 32m<sup>2</sup> for the land to be sold to 148 Westgarth Street the market value for the land to be sold has been assessed at \$59,840.00 including GST. Costs associated with the statutory procedures and sale of the Road would be recovered from the purchasers. Any costs associated with Council transferring any unsold land to itself would be managed within existing annual budget allocations.

Should Council decide not to proceed with either the discontinuance or the sale, then the costs associated with conducting the process would be funded from existing budget allocations.

The land from the Road, once sold, would attract additional Council rates.

### **Risk Management**

Risks associated with each option are covered under the analysis of each option.

### **Policy Implications**

#### **Economic Development**

There are no factors in this report which impact upon economic development.

#### **Environmental Sustainability**

There are no factors in this report which impact upon economic development.

#### **Human Rights, Equity and Inclusion**

Consultation with the immediate adjoining owners has been undertaken. The statutory procedures have extended this to the whole community by giving public notice of the proposal and providing the opportunity to anyone to make a formal submission to Council regarding the proposal.

**Other**

This report has been prepared having regard to Council's Sale of Minor Council Property Assets Policy.

**Future Actions**

- Arrange for a notice to be published in the Victoria Government Gazette.
- Arrange for the land to be sold and transferred to the owners of the adjoining property by private treaty in accordance with Council policy.
- Arrange for any land not sold to be transferred into Council's ownership (if required).

**Consultation and Advocacy**

- Council departments
- Darebin community
- Macquarie Local Government Lawyers
- Owners and occupiers of the 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
- Council Minutes – 7 August 2017

**Attachments**

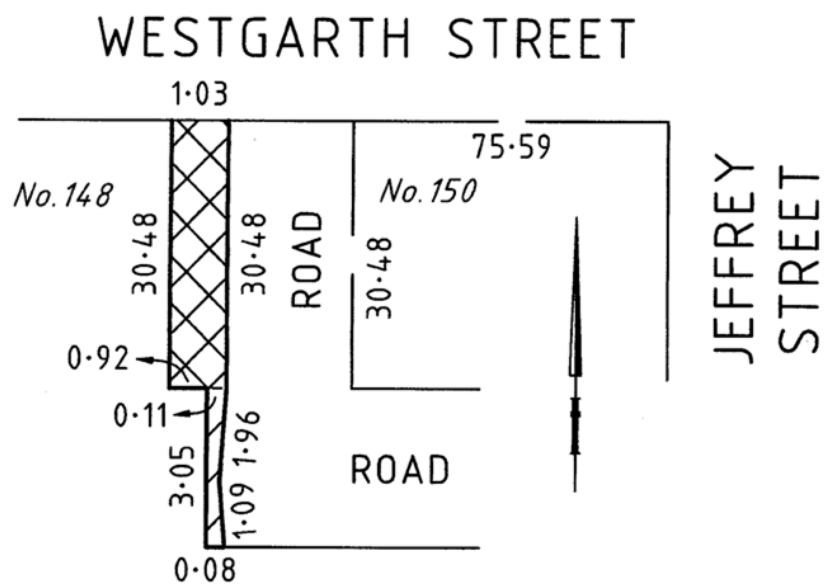
- Statutory Plan (**Appendix A**) [↓](#)
- Site Plan (**Appendix B**) [↓](#)
- Aerial View (**Appendix C**) [↓](#)
- Plan of Subdivision PS802479V (**Appendix D**) [↓](#)

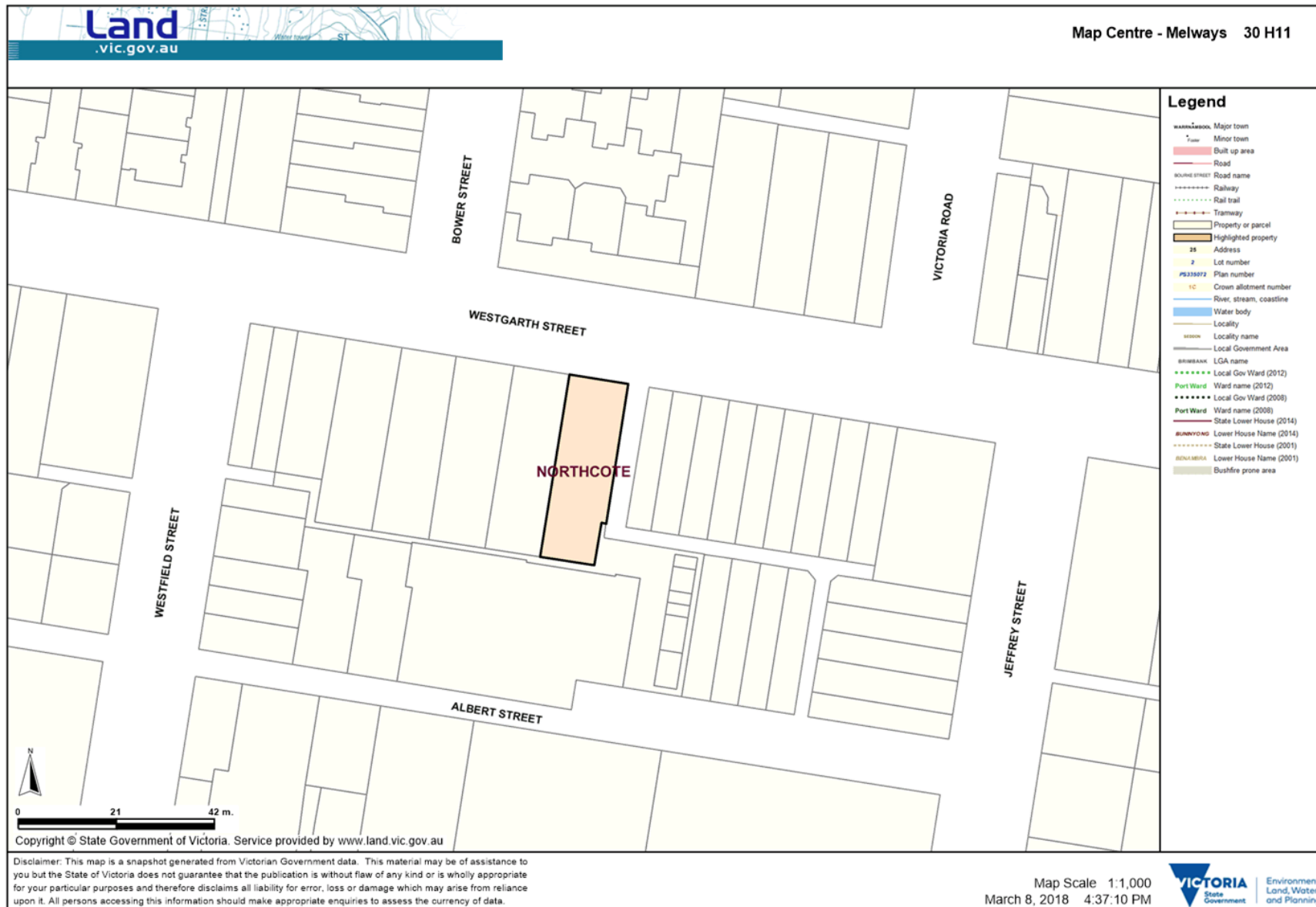
**Disclosure of Interest**

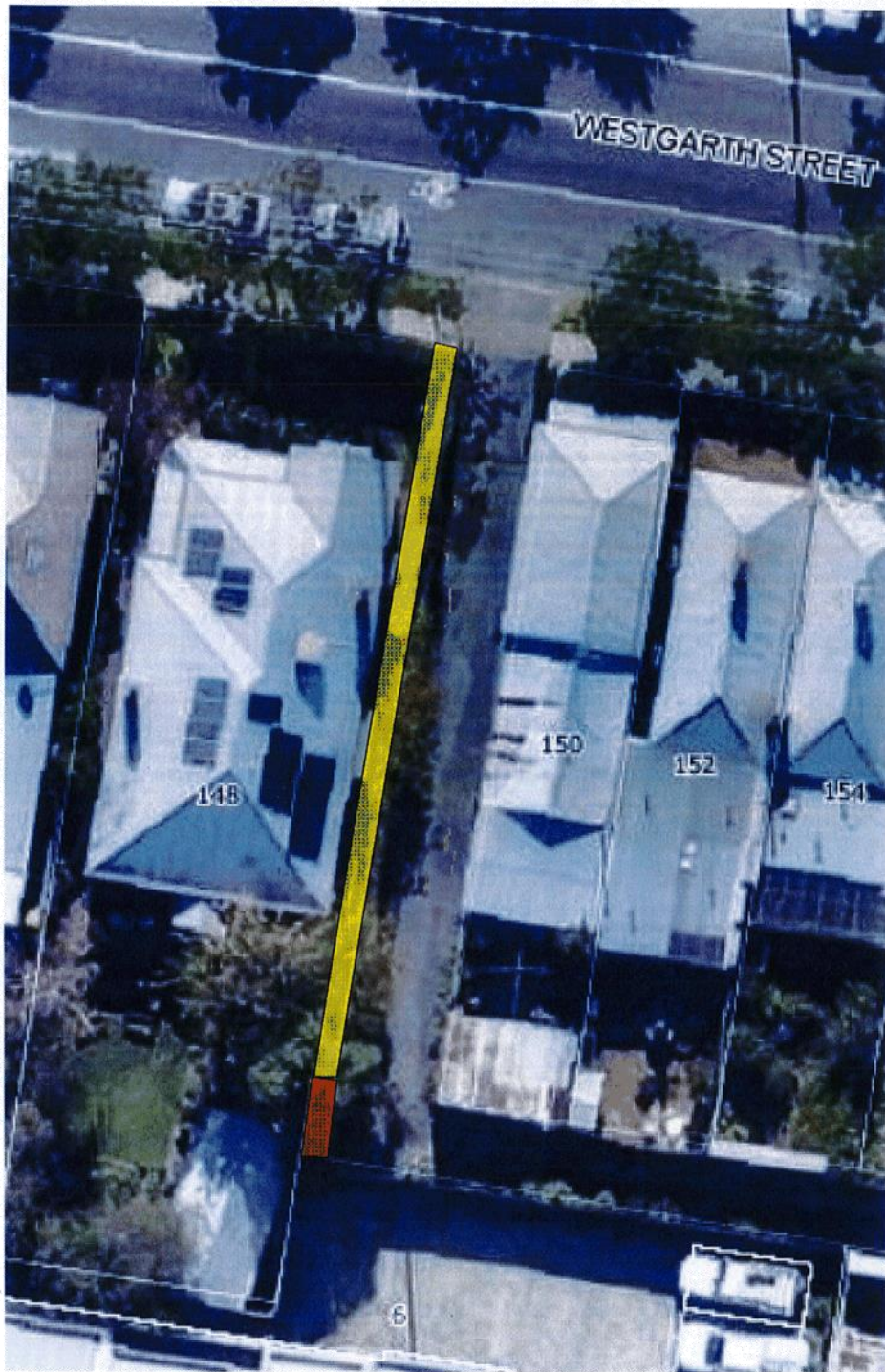
Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any direct or indirect interest in a matter to which the advice relates.


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.



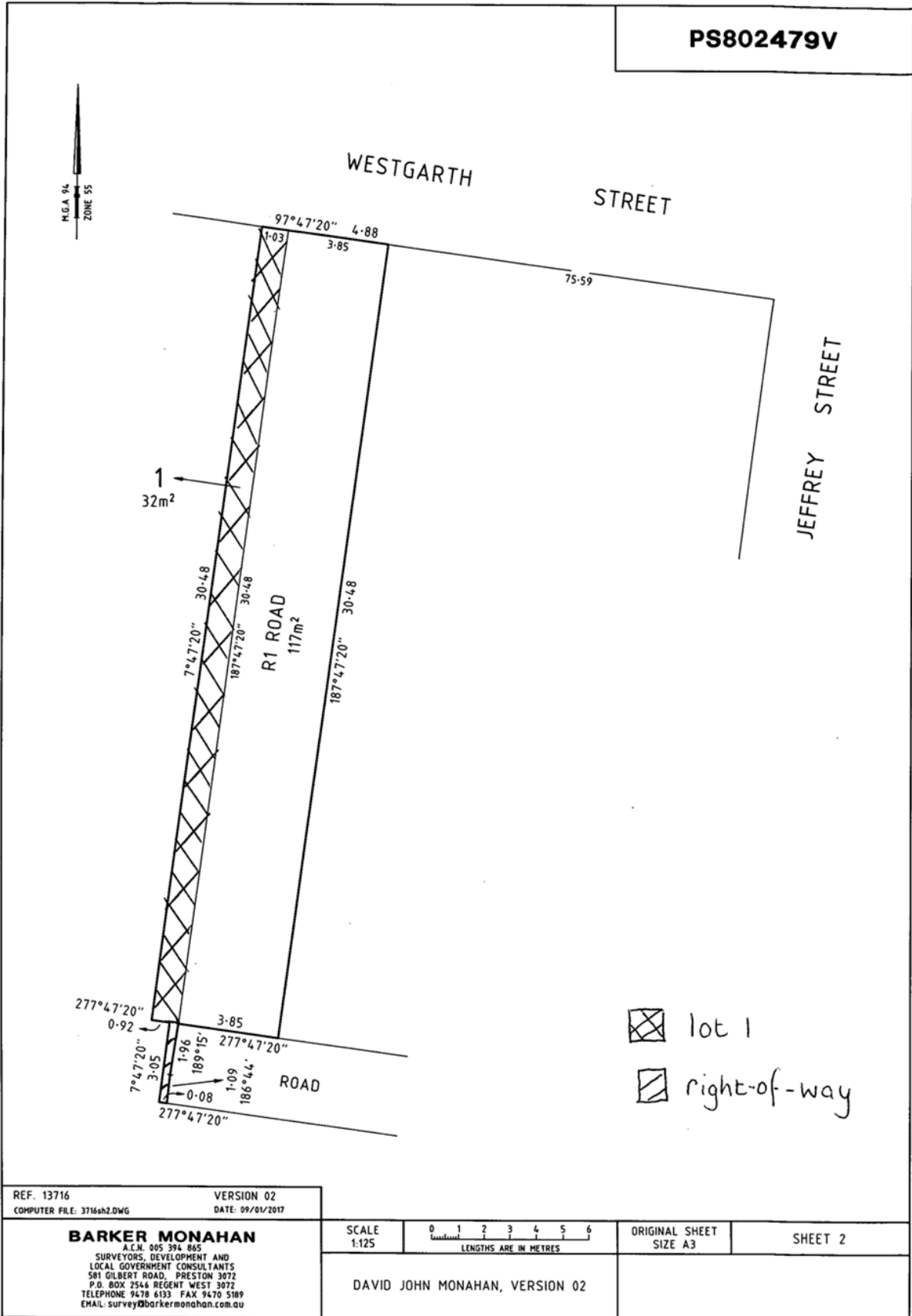






 Lot 1 on Plan of Subdivision 802479V(Council Land)

 Road





**8.5 PROPOSED ROAD DISCONTINUANCE REAR 30-36 JESSIE STREET, NORTHCOTE****Author:** Property Manager**Reviewed By:** General Manager Operations and Capital

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**PURPOSE**

To complete the statutory procedures for the discontinuance and sale of right-of-way/road at the rear 30 to 36 Jessie Street and 25 to 29 Green Street, Northcote, shown hatched on the statutory plan in **Appendix A** and coloured yellow on the aerial photo in **Appendix B** (Road).

**EXECUTIVE SUMMARY**

In 2016, an enquiry was received from the owner of 36 Jessie Street, Northcote requesting the discontinuance and sale of the Road. Investigations revealed that although the Road remains a road on title, it is not in Council's Register of Public Roads and appears to have been enclosed by the adjoining properties at 30 to 36 Jessie Street for many years. It further identified, that due to the narrow width of the Road it was not considered practicable to divide the Road.

Consultation with abutting property owners confirmed the feasibility of the proposed discontinuance with the property owners of 34 and 36 Jessie Street, Northcote confirming their interest by signing 'in principle agreements' to purchase the land from the Road at market value as well as meeting all reasonable costs associated with the discontinuance of the Road.

Late 2017, Council resolved to commence the statutory procedures and give public notice of the proposed discontinuance and sale of the Road to adjoining property owners, as well as transferring to itself any land from the Road that was not sold. The process provided the community and all abutting property owners, including those not in occupation, with the opportunity to make comment on the proposal.

Public notice of the proposal was given in the Preston Leader and Northcote Leader newspapers on 5 and 6 December 2017, respectively. Notification was also given on Council's website. The notice period ended on 2 March 2018, with no submissions received.

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

Having given public notice of a proposal to discontinue the right-of-way/road at the rear 30 to 36 Jessie Street and 25 to 29 Green Street, Northcote, shown hatched on **Appendix A** to this report and having received no submissions in respect of this proposal under section 223 of the Local Government Act 1989:

- (1) Has formed the opinion that the road shown in the statutory plan in **Appendix A** and coloured yellow on the aerial photo in **Appendix B** to this report, is no longer required for access to the adjoining properties;
- (2) Discontinues the road in accordance with section 206 and schedule 10, Clause 3 to the *Local Government Act 1989*;

- (3) Directs that a notice be published in the Victoria Government Gazette;
  - (4) Directs that the land from the road be sold by private treaty to the owners of the adjoining properties in accordance with Council policy and signed 'in principle agreements' and transfer to itself any land from the road not sold to the adjoining property owners;
  - (5) Signs and seals all documents relating to the sale of any land from the discontinued road to the owners of the adjoining properties; and
  - (6) Delegates power to the Chief Executive Officer to do all other acts to enable any land from the Road not sold to the adjoining property owners to be transferred to Council.
- 

## BACKGROUND / KEY INFORMATION

In 2016, Council received an enquiry from an adjoining owner requesting the discontinuance and sale of the 1.22m right-of-way/road shown hatched on the statutory plan in **Appendix A** and coloured yellow on the aerial photo in **Appendix B** (Road) enclosed within their property.

Initial investigations identified that the Road, which is contained within Certificate of Title Volume 2125 Folio 995, is not constructed or used for access, is enclosed within the property boundary of 30, 32, 34 and 36 Jessie Street, Northcote and appears to have been occupied for many years. The Road is not listed on Council's Register of Public Roads, though it remains a 'road' on title.

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.

### Previous Council Resolution

At its ordinary meeting held on 18 December 2017 Council resolved to:

- '(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 30 to 36 Jessie Street and 25 to 29 Green Street, Northcote shown hatched on **Appendix A**.*
- (2) Give Public Notice under sections 189, 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 owners by private treaty and transfer to itself any land from the road not sold to the adjoining property owners.'*

## COMMUNICATIONS AND ENGAGEMENT

### Consultation with adjoining property owners

All immediate adjoining owners were consulted regarding the proposal and no objections were received. The dimensions and proposed allocation/division of the land are shown in the Title Plan provided in **Appendix C**.

The owners of 34 and 36 Jessie Street, Northcote have confirmed an interest in acquiring the land, shown cross-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 subdividing and selling its land.

**Consultation with Service Authorities and Council Departments**

Internal departments and the Service Authorities were consulted regarding the proposal and no objections were received, with both Yarra Valley Water and our engineers advising that there are no assets located in the Road and there would be no requirement for any easements to be saved or created over the land from the Road, if discontinued.

**Consultation with the community**

The statutory procedures for the road discontinuance and possible sale of land from the road required Council to give public notice of its intention to discontinue and sell the Road and invite submissions from affected parties or any person/s. Submitters were offered the opportunity to request to be heard by Council prior to a decision being made to proceed or otherwise with the proposal. In addition, all abutting property owners were advised of the proposal in writing and informed of their right to make a submission.

**Communications**

Public notice of the proposal was given in the Preston Leader and Northcote Leader newspapers on 30 and 31 January 2018, respectively. Notification was also given on Council's website. The notice period ended on 2 March 2018.

No submissions were received.

**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

At the commencement of negotiations with the property owners, the City Valuer placed a rate per square metre for the land of \$1,100 per square metre (including GST). The rate takes into account the Road and land's relationship to the purchaser/s and the fact that the land would be free of encumbrances

Given the total land area of 34m<sup>2</sup>, the approximate value of the income to Council should all lots be sold would be \$37,400 (including GST). The sale of Lot 1 and Lot 2, each with a land area of 9m<sup>2</sup>, to the property owners of 36 and 34 Jessie Street respectively, would result in Council initially receiving income to the value of \$19,800 (including GST). Costs associated with the statutory procedures and sale of the Road would also be recovered from the purchasers.

Any costs associated with Council transferring any unsold land to itself would be managed within existing annual budget allocations. Any unsold land has the potential of providing Council with future income.

Should Council decide not to proceed with either the discontinuance or the sale, then the costs associated with conducting the process would be funded from existing budget allocations.

The land from the Road, once sold, would attract additional Council rates.

## Legal and Risk Implications

Legal and Risks implications associated with each option are covered under the analysis of each option.

## DISCUSSION

- Conclusion of the statutory process into the proposed discontinuance and sale of the 1.22m right-of-way/road at the rear 30 to 36 Jessie Street and 25 to 29 Green Street, Northcote, as well as transferring to itself any land from the road not sold to the adjoining property owners.
- No submissions.

## 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 Road would continue to vest in Council and the status quo would remain with 30 to 36 Jessie Street 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). Additionally, Council may lose future rights to the Road if adjoining property owners are able to accrue possessory rights.

Council may, at some time in the future, resolve to commence the discontinuance process.

**Option 2 – Proceed with the Statutory Procedures (Recommended)**

Council could proceed with the statutory procedures to potentially discontinue and sell the Road in accordance with the signed 'in principle' purchase agreements and transfer any unsold lots to itself. This would be consistent with the statutory procedures which have been completed with no submissions received. Further, it would formalise the occupation of the Road by those who wish to purchase, whilst protecting Council's future rights of those lots that are unsold.

**IMPLEMENTATION STRATEGY****Details**

- Arrange for a notice to be published in the Victoria Government Gazette.
- Arrange for the land to be sold and transferred to the owners of the adjoining properties by private treaty in accordance with Council policy.
- Arrange for any land not sold to be transferred into Council's ownership (if required).

**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
- Council Minutes – 18 December 2017

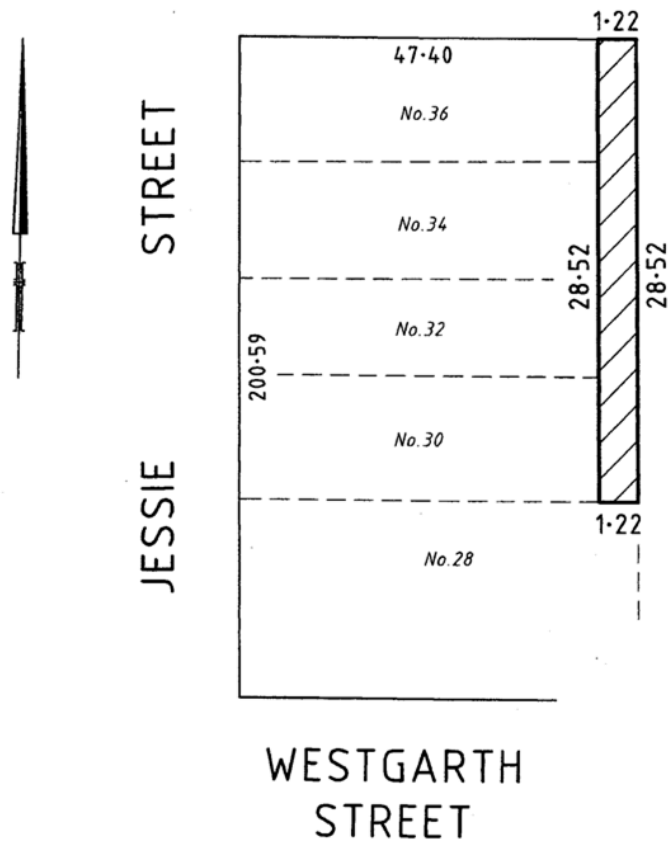
**Attachments**

- Statutory Plan (**Appendix A**) [↓](#)
- Aerial View (**Appendix B**) [↓](#)
- Title Plan TP938376J (**Appendix C**) [↓](#)

**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>TP958348B</b>	
<b>LOCATION OF LAND</b> PARISH JIKA JIKA TOWNSHIP - SECTION - CROWN ALLOTMENT - CROWN PORTION 89 (PART) LAST PLAN REFERENCE LOT 1 ON TP938376J DEPTH LIMITATION DOES NOT APPLY TITLE REFERENCE VOL 2125 FOL 995 MGA CO-ORDINATES E 324 270 (APPROX. CENTRE OF LAND IN PLAN) N 5 816 700 ZONE 55			<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>				
<b>LEGEND</b> 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 1:250 0 2 4 6 8 10 LENGTHS ARE IN METRES	SHEET 1 OF 1 SHEET ORIGINAL SHEET SIZE: A3		LICENSED SURVEYOR ..... DAVID JOHN MONAHAN ..... SIGNATURE ..... DATE / /	
<b>BARKER MONAHAN</b> A.C.N. 085 394 865 SURVEYORS, DEVELOPMENT AND LOCAL GOVERNMENT CONSULTANTS 581 GILBERT ROAD, PRESTON 3072 P.O. BOX 2544 REGENT WEST 3072 TELEPHONE 9478 6133 FAX 9470 5189 EMAIL: survey@barkermonahan.com.au		REF.13782 COMPUTER FILE: 3782TP-CC.DWG	VERSION 01 DATE: 26/04/2017	FILE NO : LGD  DEALING CODE : LGA

**8.6 PROPOSED ROAD DISCONTINUANCE REAR OF 1 AND 3 MCCARTEN STREET AND ADJOINING 25 SOUTHERNHAY STREET, RESERVOIR****Author:** Property Manager**Reviewed By:** General Manager Operations and Capital

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**PURPOSE**

To complete the statutory procedures for the discontinuance and sale of part of the right-of-way/road at the rear of 1 and 3 McCarten Street and adjoining 25 Southernhay Street, Reservoir.

**EXECUTIVE SUMMARY**

In 2014, an enquiry was received from the owner of 3-5 McCarten Street requesting the discontinuance and sale of the Road. Investigations revealed that although the Road remains a road on title, it is not in Council's Register of Public Roads and appears to have been enclosed by the adjoining property at 25 Southernhay Street for many years as shown in the aerial view in **Appendix C**.

Despite initial consultation with the adjoining property owners confirming the feasibility of the proposed discontinuance, with the property owner of 3-5 McCarten Street declaring their interest by signing an 'in principle agreement', no agreement regarding the division of the land from the Road (in accordance with Council Policy) has been reached. Accordingly, it is proposed that Council proceed with the discontinuance of the Road and take title to the land in the first instance, with a view of undertaking further negotiations with the adjoining owners concerning the proposed sale of the land from the Road whilst protecting Council's interest in the land.

Late 2017, Council resolved to commence the statutory procedures and give public notice of the proposed discontinuance and sale of the Road to adjoining property owners, as well as transferring to itself any land from the Road that was not sold. The process provided the community and all abutting property owners with the opportunity to make comment on the proposal.

Public notice of the proposal was given in the Preston Leader and Northcote Leader newspapers on 30 and 31 January 2018, respectively. Notification was also given on Council's website. The notice period ended on 12 January 2018, with no submissions received.

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

Having given public notice of a proposal to discontinue part of the road at the rear of 1 and 3 McCarten Street and adjoining 25 Southernhay Street, Reservoir, shown hatched on **Appendix A** to this report and having received no submissions in respect of this proposal under section 223 of the Local Government Act 1989:

- (1) Has formed the opinion that the road shown in the statutory plan in **Appendix A** and coloured yellow on the aerial photo in **Appendix C** to this report, is no longer required for access to the adjoining properties;
  - (2) Discontinues the road in accordance with section 206 and schedule 10, Clause 3 to the *Local Government Act 1989*;
  - (3) Directs that a notice be published in the Victoria Government Gazette;
  - (4) Directs that the land from the road be sold by private treaty to the owners of the adjoining properties in accordance with Council policy and transfer to itself any land from the road not sold to the adjoining property owners;
  - (5) Signs and seals all documents relating to the sale of any land from the discontinued road to the owners of the adjoining properties; and
  - (6) Delegates power to the Chief Executive Officer to do all other acts to enable any land from the Road not sold to the adjoining property owners to be transferred to Council.
- 

## BACKGROUND / KEY INFORMATION

In 2009, Council resolved to discontinue and sell the section of right-of-way/road adjoining the side and rear of 5 McCarten Street, Reservoir. The section of the right-of-way/road adjoining rear of 1 and 3 McCarten Street and adjoining the side of 25 Southernhay Street was not discontinued at that time.

In 2014, Council received an enquiry from an adjoining property owner at requesting the discontinuance and sale of the right-of-way/road shown hatched on the statutory plan in **Appendix A** and in site plan **Appendix B** (Road).

Initial investigations identified that the Road, which is contained within Certificate of Title Volume 4508 Folio 493, is not constructed or used for access, is enclosed within the property boundary of 25 Southernhay Street, Reservoir and appears to have been occupied for many years. The Road is not listed on Council's Register of Public Roads, though it remains a 'road' on title. Furthermore, there is a 0.2 meter wide reserve (revenge strip) adjoining the western side of the road. This land does not form part of this proposal and the reserve will be dealt with as a separate matter should 25 Southernhay Street choose to purchase any land from the Road.

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 commencement of statutory procedures to facilitate the possible discontinuance and sale of the land from the Road.

## Previous Council Resolution

At its ordinary meeting held on 20 November 2017 Council resolved to:

- '(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 and 3 McCarten Street and adjoining 25 Southernhay Street, Reservoir shown hatched on **Appendix A**.*
- (2) Gives public notice under sections 207A and 82A (2)(a) 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 title adjoining property owners by private treaty and transfer to itself any land from the road not sold to the adjoining property owners.'*

## COMMUNICATIONS AND ENGAGEMENT

### Consultation with adjoining property owners

All immediate adjoining owners were consulted regarding the proposal and no objections were received. The dimensions and proposed allocation/division of the land are shown in the Title Plan provided in **Appendix D**.

The owner of 3-5 McCarten Street, Reservoir has confirmed an interest in acquiring some of 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 subdividing and selling its land.

### Consultation with Service Authorities and Council Departments

Internal departments and the Service Authorities were consulted regarding the proposal and no objections were received. Both Yarra Valley Water and Council engineers' have advised that easements would need to be saved over the land, if discontinued. Yarra Valley Water has existing underground assets within part of the Road and Council would require an easement to cater for any future installation of underground drainage.

### Consultation with the community

The statutory procedures for the road discontinuance and possible sale of land from the road required Council to give public notice of its intention to discontinue and sell the Road and invite submissions from affected parties or any person/s. Submitters were offered the opportunity to request to be heard by Council prior to a decision being made to proceed or otherwise with the proposal. In addition, all abutting property owners were advised of the proposal in writing and informed of their right to make a submission.

## Communications

Public notice of the proposal was given in the Preston Leader and Northcote Leader newspapers on 5 and 6 December 2017, respectively. Notification was also given on Council's website. The notice period ended on 12 January 2018.

No submissions were received.

## 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**

At the commencement of negotiations with the property owners, the City Valuer placed a rate per square metre for the land of \$412.50 per square metre (including GST). The rate takes into account the Road and land's relationship to the purchaser/s and the fact that the land would be encumbered with easements.

Given the total land area of 56m<sup>2</sup>, the approximate value of the income to Council should all lots be sold would be \$23,100 (including GST). The sale of Lot 1 with a land area of 41m<sup>2</sup>, to the property owners of 3-5 McCarten Street, would result in Council initially receiving income to the value of \$16,912.50 (including GST). Costs associated with the statutory procedures and sale of the Road would also be recovered from the purchaser.

Any costs associated with Council transferring any unsold land to itself would be managed within existing annual budget allocations. Any unsold land has the potential of providing Council with future income.

Should Council decide not to proceed with either the discontinuance or the sale, then the costs associated with conducting the process would be funded from existing budget allocations.

The land from the Road, once sold, would attract additional Council rates.

### **Legal and Risk Implications**

Legal and Risks implications associated with each option are covered under the analysis of each option.

### **DISCUSSION**

- Conclusion of the statutory process into the proposed discontinuance and sale of the right-of-way/road at the rear of 1 and 3 McCarten Street and adjoining 25 Southernhay Street, Reservoir, as well as transferring to itself any land from the road not sold to the adjoining property owners.
- No submissions received.

### **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 Road would continue to vest in Council and the status quo would remain with the adjoining property owners 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). Additionally, Council may lose future rights to the Road if adjoining property owners are able to accrue possessory rights.

Council may, at some time in the future, resolve to commence the discontinuance process.

### **Option 2 – Proceed with the Statutory Procedures (Recommended)**

Council could resolve to proceed with statutory procedures to potentially discontinue the Road and take title to the land, with a view of undertaking further negotiations with the adjoining owners concerning the proposed sale of the land from the Road whilst protecting Council's interest in the land. This would be consistent with the statutory procedures which have been completed with no submissions received.

## **IMPLEMENTATION STRATEGY**

### **Details**

- Arrange for a notice to be published in the Victoria Government Gazette.
- Arrange for the land to be sold and transferred to the owners of the adjoining properties by private treaty in accordance with Council policy.
- Arrange for any land not sold to be transferred into Council's ownership (if required).

### **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
- Council Minutes – 20 November 2017

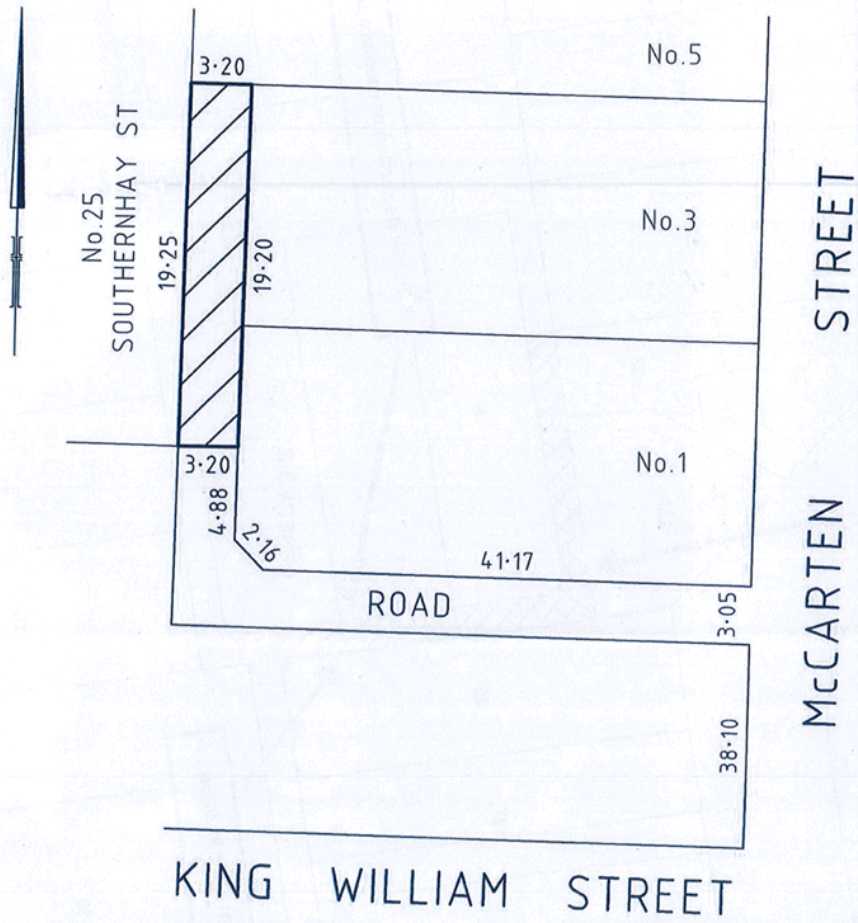
### **Attachments**

- Statutory Plan (**Appendix A**) [↓](#)
- Site Plan (**Appendix B**) [↓](#)
- Aerial View (**Appendix C**) [↓](#)
- Title Plan TP960002C (**Appendix D**) [↓](#)

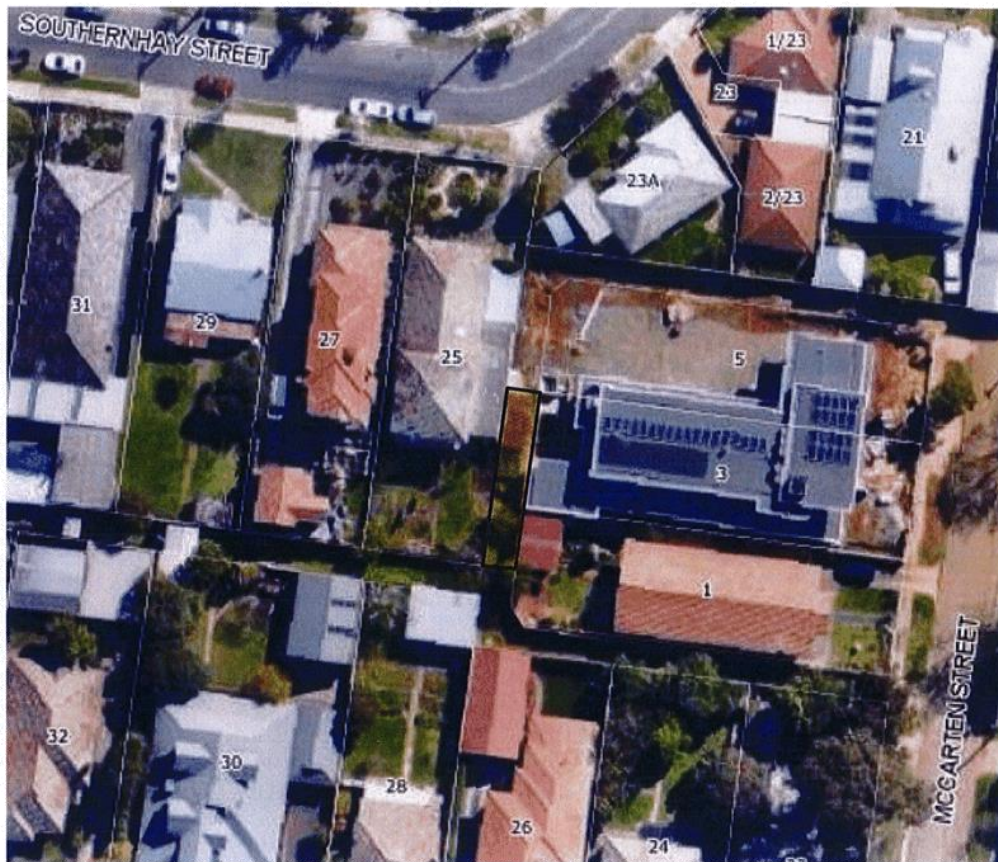
**DISCLOSURE OF INTEREST**

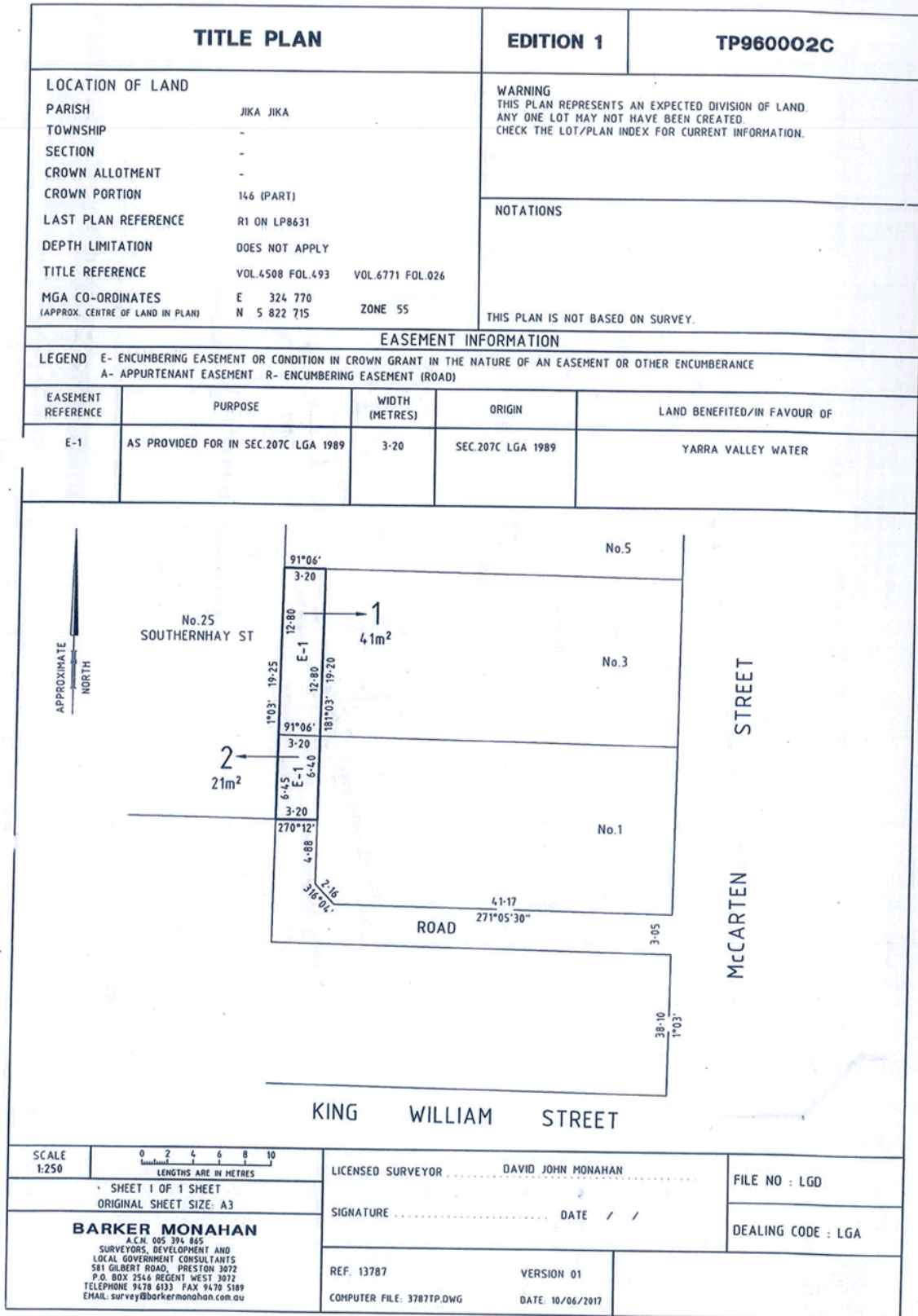
Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any direct or indirect interest in a matter to which the advice relates.

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.









SCALE 1:250	LENGTHS ARE IN METRES	LICENSED SURVEYOR ..... DAVID JOHN MONAHAN .....  SIGNATURE ..... DATE / /	FILE NO : LGO  DEALING CODE : LGA
SHEET 1 OF 1 SHEET ORIGINAL SHEET SIZE: A3		REF: 13787                      VERSION 01 COMPUTER FILE: 3787TP.DWG                      DATE: 10/06/2017	

**BARKER MONAHAN**  
 A.C.N. 005 394 805  
 SURVEYORS, DEVELOPMENT AND  
 LOCAL GOVERNMENT CONSULTANTS  
 581 GILBERT ROAD, PRESTON 3072  
 P.O. BOX 2546 REGENT WEST 3072  
 TELEPHONE 9478 6133 FAX 9470 5189  
 EMAIL: survey@barkermonahan.com.au

**9. CONSIDERATION OF RESPONSES TO PETITIONS, NOTICES OF MOTION AND GENERAL BUSINESS**

Nil

**10. NOTICES OF MOTION**

Nil

**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 Education committee – 6 March 2018
- Darebin Aboriginal Advisory Committee – 7 March 2018
- Preston Business Advisory committee – 7 March 2018
- Councillor Budget Briefing Session – 7 March 2018
- Councillor Budget Briefing Session – 14 March 2018
- Darebin Interfaith Advisory Committee – 15 March 2018
- Councillor Budget Briefing Session – 21 March 2018
- Councillor Briefing Session – 26 March 2018

<b>Recommendation</b>
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**That** the record of the Assembly of Councillors held on 6, 7, 14, 15, 21 and 26 March 2018 and 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 - 9 April 2018 (**Appendix A**) [↓](#)



## ASSEMBLY OF COUNCILLORS PUBLIC RECORD

<b>ASSEMBLY DETAILS:</b>	<b>Title:</b>	Darebin Education Committee
	<b>Date:</b>	Tuesday, 6 March 2018 Pearl Room, Darebin Intercultural Centre
	<b>Location:</b>	
<b>PRESENT:</b>	<b>Councillors:</b>	Cr. Kim Le Cerf (Mayor)
	<b>Council Staff:</b>	Jess Fraser, Jackie Mansourian
	<b>Other:</b>	Principals and other members of the leadership team from various Darebin schools, including, Thornbury High, Northcote High, William Ruthven Secondary College, Northern College of the Arts and Technology, Distance Education Victoria, William Ruthven Primary School, Pavilion School, Kingsbury Primary School, Sacred Heart Primary, Maharishi Primary. Also representatives from Department of Education and Training (North East area), and INLLEN.
<b>APOLOGIES:</b>		Cr. Gaetano Greco Principals including Thornbury Primary, St Gabriel's Primary, St Joseph's Primary, Reservoir High.

The Assembly commenced at 4pm

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
1	Darebin City Council Plan – Darebin 2021 Some key observations and conversation. Presentation by the Mayor	No disclosures were made.
2	Berry Street Education Model – Four Darebin primary schools - Learning together – 15 months on and ¾ of the way complete! Presentation by Principals of William Ruthven Primary and Kingsbury Primary	No disclosures were made.
3	Localising the Victorian Curriculum – and how Council can enhance - Presentation and discussion with Darebin Education Committee by DET Education Improvement Leaders of North East of Northwest Region	No disclosures were made.

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
4	Your school's priorities for 2018 – can Council support you?	No disclosures were made.
5	Brief information: Essentials for Darebin Schools – A quick guide to opportunities and contacts at Darebin City Council Because of Her We can – Schools' Conference Darebin Careers Fair	No disclosures were made.

The Assembly concluded at 6.00pm

<b>RECORD COMPLETED BY:</b>	<b>Officer Name:</b>	Jackie Mansourian
	<b>Officer Title:</b>	Community Renewal Officer



## ASSEMBLY OF COUNCILLORS PUBLIC RECORD

<b>ASSEMBLY DETAILS:</b>	<b>Title:</b>	Darebin Aboriginal Advisory Committee
	<b>Date:</b>	Wednesday 7 March 2018
	<b>Location:</b>	Council Chambers, 350 High Street, Preston
<b>PRESENT:</b>	<b>Councillors:</b>	Cr. Susan Rennie (Chairperson), Cr. Susanne Newton
	<b>Council Staff:</b>	Stuart McFarlane, Amelia Basset, Jackie Mansourian, Jemima Potter, Brandon Bains, Bronwyn Ryan- Mercer, Gavin Mountjoy, Melanie McCarten, Kobi Austin
	<b>Other:</b>	7 Members of the Darebin Aboriginal Advisory Committee (Alan Brown, Carol Harrison, Jenaya Kastamonitis, Ellijean Singh, Terry Mason, Charles Pakana, Erica Higgins)
<b>APOLOGIES:</b>		Cr. Gaetano Greco, Mandy Bathgate, Caine Muir

The Assembly commenced at 4.00 pm

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
1	Stolen Generation - Reparation	No disclosures were made.
2	Darebin Aboriginal Action Plan update	No disclosures were made.
3	Darebin Aboriginal Employment Strategy(AES) overview	No disclosures were made.
4	Darebin Solar Saver Program	No disclosures were made.
5	Life Long learning	No disclosures were made.
6	Human Rights Conversation series	No disclosures were made.
7	Promoting Aboriginal and Torres Strait Islander culture in Darebin Schools	No disclosures were made.
8	Darebin Awards and January 26 Business	No disclosures were made.

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
9	Standing agenda items to be considered on DAAC <ul style="list-style-type: none"> <li>• Aboriginal &amp; Torres Strait Islander Employment Strategy</li> <li>• Aboriginal Action Plan</li> <li>• Treaty</li> </ul>	No disclosures were made.
10	General Business <ul style="list-style-type: none"> <li>• This was the first of the DAAC meetings for 2018. This meeting was very packed with Council information and it was suggested that a number of other meetings will need to be organised to deal with more specific business relating to Darebin Aboriginal Community.</li> </ul> These will include <ul style="list-style-type: none"> <li>• Human Rights Conversation series</li> <li>• Jan 26 Business - Celebrating World's Oldest Living Culture</li> <li>• Employment and Resources</li> </ul>	No disclosures were made.
11	Meeting Close	

The Assembly concluded at 6.00 pm

<b>RECORD COMPLETED BY:</b>	<b>Officer Name:</b>	Stuart McFarlane
	<b>Officer Title:</b>	Aboriginal Contact Officer



## ASSEMBLY OF COUNCILLORS PUBLIC RECORD

<b>ASSEMBLY DETAILS:</b>	<b>Title:</b>	Preston Business Advisory Committee
	<b>Date:</b>	7 March 2018
	<b>Location:</b>	Red Room Darebin Civic Centre
<b>PRESENT:</b>	<b>Councillors:</b>	Cr. Julie Williams
	<b>Council Staff:</b>	Danielle Phyland, Gary Cattran
	<b>Other:</b>	PBAC Committee members
<b>APOLOGIES:</b>		

The Assembly commenced at 4pm

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
1	Digital Marketing Strategy Preston Central Update	No disclosures were made.
2	Marketing Report	No disclosures were made.
3	General Business	No disclosures were made.

The Assembly concluded at 5.00 pm

<b>RECORD COMPLETED BY:</b>	<b>Officer Name:</b>	Gary Cattran
	<b>Officer Title:</b>	Retail Development



## ASSEMBLY OF COUNCILLORS PUBLIC RECORD

<b>ASSEMBLY DETAILS:</b>	<b>Title:</b>	Councillor Budget Briefing Session
	<b>Date:</b>	Wednesday 7 March 2018
	<b>Location:</b>	Council Chambers, Darebin Civic Centre
<b>PRESENT:</b>	<b>Councillors:</b>	Cr. Kim Le Cerf (Mayor), Cr. Gaetano Greco, Cr. Steph Amir, Cr. Susanne Newton (left 7.05 pm), Cr. Susan Rennie, Cr. Julie Williams, Cr. Trent McCarthy (arrived 7.15 pm)
	<b>Council Staff:</b>	Sue Wilkinson, Rachel Ollivier, Vicky Guglielmo, Vito Albicini, John Hicks, Vicky Guglielmo, Allan Cochrane
	<b>Other:</b>	Nil
<b>APOLOGIES:</b>		Cr. Lina Messina, Cr. Tim Laurence

The Assembly commenced at 6.15 pm

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
1	MoSCoW Discretionary Budget Initiatives <ul style="list-style-type: none"> <li>• Responses from queries 28 February 2018</li> <li>• Finalise discretionary budget initiatives</li> </ul>	No disclosures were made.

The Assembly concluded at 9.45 pm

<b>RECORD COMPLETED BY:</b>	<b>Officer Name:</b>	Allan Cochrane
	<b>Officer Title:</b>	Acting Director Corporate Services



## ASSEMBLY OF COUNCILLORS PUBLIC RECORD

<b>ASSEMBLY DETAILS:</b>	<b>Title:</b>	Councillor Budget Briefing Session
	<b>Date:</b>	Wednesday 14 March 2018
	<b>Location:</b>	Council Chambers, Darebin Civic Centre
<b>PRESENT:</b>	<b>Councillors:</b>	Cr. Kim Le Cerf (Mayor), Cr. Lina Messina (arrived 6.30 pm), Cr. Gaetano Greco, Cr. Steph Amir, Cr. Susanne Newton, Cr. Susan Rennie, Cr. Julie Williams
	<b>Council Staff:</b>	Sue Wilkinson, Rachel Ollivier, Vicky Guglielmo, Vito Albicini, John Hicks, Vicky Guglielmo, Allan Cochrane
	<b>Other:</b>	Nil
<b>APOLOGIES:</b>		Cr. Trent McCarthy, Cr. Tim Laurence

The Assembly commenced at 6.10 pm

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
1	<b>Draft High Level Operating Budget 2018/19</b> <ul style="list-style-type: none"> <li>• The process undertaken to reach the draft operating budget position</li> <li>• The underlying assumptions</li> <li>• The external factors that have impacted the operating budget</li> <li>• The comprehensive income statement including the underlying operating surplus</li> <li>• The VAGO ratios</li> </ul>	No disclosures were made.
2	<b>Draft High Level Operating Budget 2018/19</b> <ul style="list-style-type: none"> <li>• Details of consultation program</li> </ul>	No disclosures were made.

The Assembly concluded at 8.05 pm

<b>RECORD COMPLETED BY:</b>	<b>Officer Name:</b>	Allan Cochrane
	<b>Officer Title:</b>	Acting Director Corporate Services





## ASSEMBLY OF COUNCILLORS PUBLIC RECORD

<b>ASSEMBLY DETAILS:</b>	<b>Title:</b>	Darebin Interfaith Advisory Committee
	<b>Date:</b>	Thursday 15 March 2018 6pm to 8pm
	<b>Location:</b>	Darebin Intercultural Centre
<b>PRESENT:</b>	<b>Councillors:</b>	Cr. Gaetano Greco
	<b>Council Staff:</b>	Cesar Diaz, Aziz Cooper
	<b>Other:</b>	Members of the Darebin Interfaith Council Committee
<b>APOLOGIES:</b>		Cr. Susan Rennie

The Assembly commenced at 11 am

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>○ “Protect the Planet” interfaith seminar (Aziz)</li> <li>○ Darebin SPEAK youth empowerment resilience program (Aziz)</li> <li>○ Youth forum seminar that reaches different audiences (Aziz)</li> <li>○ Interfaith Garden proposal (Aziz)</li> <li>○ Darebin Interfaith Trail (Aziz)</li> </ul>	No disclosures were made

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
<b>5</b>	Other Business: <ul style="list-style-type: none"> <li>○ Ramadan dinner at the EPIC College (Albert)</li> <li>○ Advisory Committee review update (Councillor)</li> </ul>	No disclosures were made
<b>6</b>	Next Meeting Date & Time Meetings	No disclosures were made

Cr. Gaetano Greco left the meeting at 8pm.

The Assembly concluded at 8 pm

<b>RECORD COMPLETED BY:</b>	<b>Officer Name:</b>	Cesar Diaz
	<b>Officer Title:</b>	Multicultural Affairs Officer



## ASSEMBLY OF COUNCILLORS PUBLIC RECORD

<b>ASSEMBLY DETAILS:</b>	<b>Title:</b>	Councillor Budget Briefing Session
	<b>Date:</b>	21 March 2018
	<b>Location:</b>	Council Chambers, Darebin Civic Centre, 350 High Street Preston
<b>PRESENT:</b>	<b>Councillors:</b>	Cr. Kim Le Cerf (Mayor); Cr. Susanne Newton; Cr. Lina Messina; Cr. Gaetano Greco; Cr. Steph Amir. Cr. Julie Williams arrived at 6.25 pm. Cr. Susan Rennie arrived at 7.03
	<b>Council Staff:</b>	Sue Wilkinson (CEO); John Hicks; Vicky Guglielmo; Vito Albicini; Rachel Ollivier; Ingrid Bishop; Cathy Henderson; Allan Cochrane; Deb Strutt
	<b>Other:</b>	Nil
<b>APOLOGIES:</b>		Cr. Tim Laurence

The Assembly commenced at 6.13pm

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
1	Proposed Budget 2018/19	No disclosures were made.
2	Preston High School Land	No disclosures were made.

The Assembly concluded at 9.12pm

<b>RECORD COMPLETED BY:</b>	<b>Officer Name:</b>	John Hicks
	<b>Officer Title:</b>	Acting Director Civic Governance & Compliance



## ASSEMBLY OF COUNCILLORS PUBLIC RECORD

<b>ASSEMBLY DETAILS:</b>	<b>Title:</b>	Council Briefing Session
	<b>Date:</b>	Monday 26 March 2018
	<b>Location:</b>	Councillor Chamber, Darebin Civic Centre
<b>PRESENT:</b>	<b>Councillors:</b>	Cr. Kim Le Cerf (Mayor), Cr. Julie Williams, Cr. Susanne Newton, Cr. Susan Rennie, Cr. Gaetano Greco (5.40pm), Cr. Steph Amir (5.50pm), Cr. Trent McCarthy (5.56pm) and Cr. Lina Messina (5.56pm)
	<b>Council Staff:</b>	Sue Wilkinson, Vito Albicini, John Hicks, Ingrid Bishop Rachel Ollivier and Cathy Henderson
<b>APOLOGIES:</b>	<b>Councillor:</b>	Cr. Tim Laurence

The Assembly commenced at 5.35 pm

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
1	Tenure Options for Social Housing. Sophie Jordan, Joanna Cuscaden	No disclosures were made
2	Climate Emergency Conference. Libby Hynes, Gavin Mountjoy	No disclosures were made
3	Impact on Recycling Collections Leigh Goulet	No disclosures were made
4	Cladding on Buildings Darren Rudd, Michael Almonte	No disclosures were made
5	General Business <ul style="list-style-type: none"> <li>• Preston High School</li> <li>• Preston Market</li> <li>• Aged Care Service Communications</li> </ul>	No disclosures were made

The Assembly concluded at 8.14 pm

<b>RECORD COMPLETED BY:</b>	<b>Officer Name:</b>	John Hicks
	<b>Officer Title:</b>	Acting Director Civic Governance and Compliance



### **13. REPORTS BY MAYOR AND COUNCILLORS**

**Recommendation**

**That** Council note the Reports by Mayor and Councillors.

### **14. CONSIDERATION OF REPORTS CONSIDERED CONFIDENTIAL**

Nil

### **15. CLOSE OF MEETING**