



the place
to live

BUDGET 2018/19

Budget Report

Tuesday 12 June 2018

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

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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

Executive summary

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

This Annual Budget projects a surplus of \$14.5 million for 2018/19. However, it should be noted that the underlying result is a surplus of \$6.8 million after adjusting for capital grants and contributions.

1. Key funding objectives

- 1) Ongoing delivery of services to the Darebin community funded by a budget of \$180.2 million. These services are summarised in Section 2.
- 2) Continued investment in infrastructure assets (\$22.7 million) primarily for renewal works. This includes roads (\$6.8 million); bridges (\$4.6 million); footpaths and bicycle paths (\$4.6 million); drainage (\$2.0 million); recreational, leisure and community facilities (\$0.2 million); and parks, open space and streetscapes (\$4.6 million). The Statement of Capital Works can be found in Section 3 and further details on the capital works budget can be found in Sections 4.5.

2. The Rate Rise

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

3. Key Statistics

- Total Revenue: \$180.2M (2017/18 = \$172.2M)
- Total Expenditure: \$165.7M (2017/18 = \$159.1M)
- Accounting Result: \$14.5M Surplus (2017/18 = \$13.1M Surplus)
(Refer Comprehensive Income Statement in Section 3)
(Note: Based on total income of \$180.2M which includes capital grants and contributions)
- Underlying operating result: Surplus of \$6.8M (2017/18 = Surplus of \$5.3M)
(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: \$15.1M Deficit (2017/18 = \$6.2M Deficit)

(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:** \$52.2M (2017/18 = \$42.9M)
 - \$39.6M from Council operations (rates funded)
 - \$9.2M from reserves
 - \$1.0M from external grants
 - \$2.4M from contributions

4. Budget Influences

External Influences

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

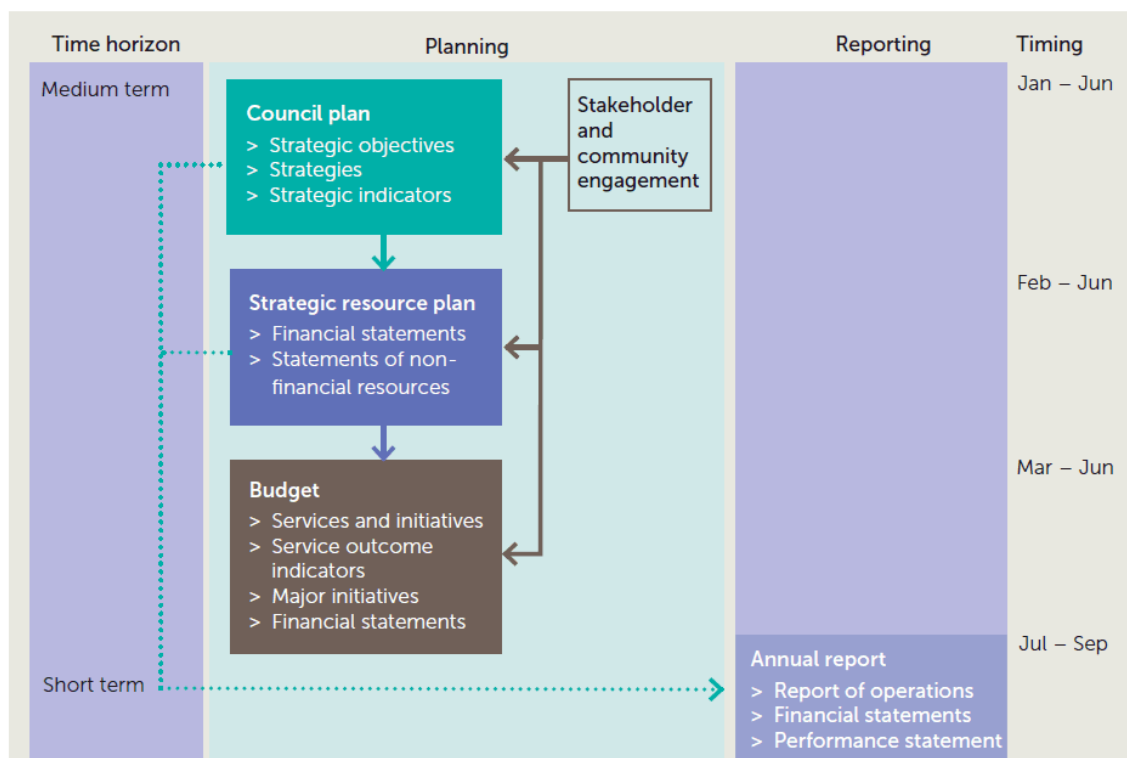
- The Victorian State Government has introduced a cap on rate increases from 2017/18. The cap for 2018/19 has been set at 2.25%.
- The Consumer Price Index (CPI) for Victoria is forecast to be 2.25% for the 2018/19 year (Victorian Department of Treasury and Finance, 2017-18 Budget Update).
- The Victorian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

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.

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

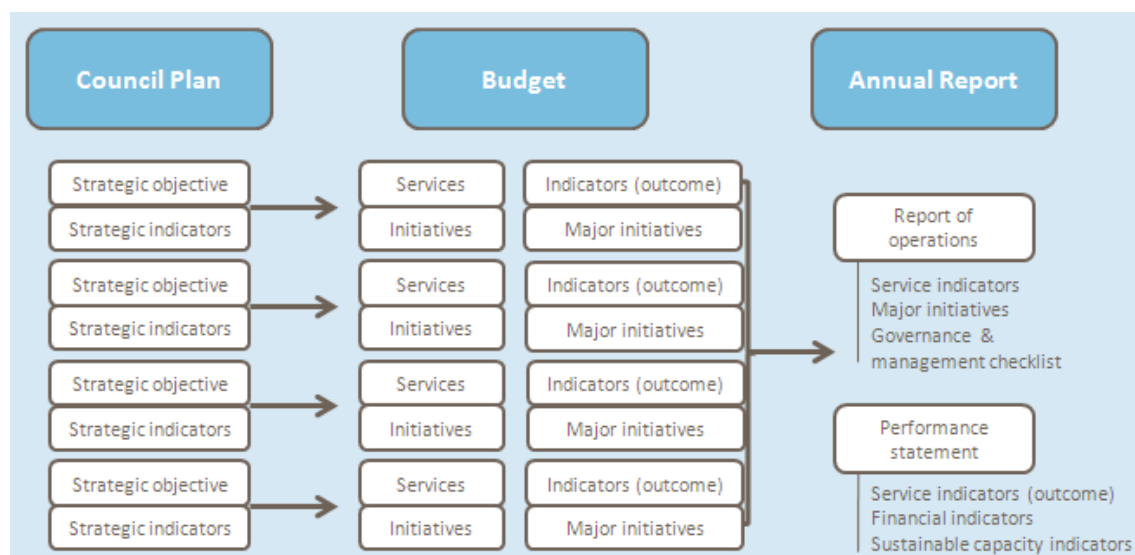
Darebin City Council's Vision and Mission are realised through six goals (referred to as 'Strategic Objectives' by the Local Government Act). These six goals reflect the priorities of the Darebin community and were developed after all the consultation results were considered. For each goal, there is 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.

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

2. Services and service performance indicators

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



Source: Department of Environment, Land, Water and Planning

2.1 Strategic Objective 1: A sustainable city

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

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

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

Services

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

Major Initiatives

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

Initiatives

- 6) Implement the Climate Emergency Plan to address climate change and mitigate risks.
- 7) Create Climate Emergency Darebin as an organisation and commence actions.
- 8) Continue to address traffic and transport priorities in a strategic manner across the municipality and construct a number of traffic management and road safety works to address concerns and priorities raised by the community.
- 9) Delivery of actions from the Darebin Cycle Strategy which aims to create a culture of cycling in Darebin. Projects include the improvement and construction of shared paths, extension to the shimmy bicycle network and on-road cycle facilities.
- 10) Invest in the City of Darebin's extensive network of off-road bicycle paths, pedestrian spaces and networks.
- 11) Implement and monitor Going Places – the Darebin Transport Strategy 2007-2027, the Safe Travel Strategy 2018-2028, the Darebin Cycling Strategy and all associated Action Plans.
- 12) Enhance our urban forest by 3,000 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.

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	14,093
		Rev	8,778	8,093	7,748
		Net	6,747	6,466	6,345
Family, youth and children	Responsible for a mix of service delivery, policy and community partnership projects that target Darebin's children, youth and their families. It includes school holiday programs, early childhood resource and liaison, help for services to include children with additional needs, a pre-school enrolment service, centralised child care waiting list, support to play groups, a toy library, maternal and child health services, an immunisation program, and a youth service.	Exp	6,905	7,840	7,572
		Rev	2,642	2,843	2,629
		Net	4,263	4,997	4,943
Recreation and leisure	Recreation policy, planning and programming; facility management; sports development and liaison; specialist recreation programming for disadvantaged groups and individuals; and information provision. Responsible for Council's major recreation facilities at the Darebin Community Sports Stadium, Darebin International Sports Centre, Northcote Aquatic and Recreation Centre and the Reservoir Leisure Centre.	Exp	6,387	7,393	7,067
		Rev	5,732	5,914	6,109
		Net	655	1,479	958
Libraries and learning	Responsible for our library services at Fairfield, Northcote, Preston and Reservoir and our virtual library at www.darebinlibraries.vic.gov.au .	Exp	5,389	5,553	5,679
		Rev	1,166	1,197	1,234
		Net	4,223	4,356	4,445

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.

2.3 Strategic Objective 3: A liveable city

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

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

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

Services

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

Major Initiatives

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

- 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.

2.4 Strategic Objective 4: A strong economy

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

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

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

Services

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

Major Initiatives

42) Commence the reinvigoration Darebin Arts Centre.

Initiatives

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

2.5 Strategic Objective 5: Involving our diverse community

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

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

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

Services

Service area	Description of services provided		2016/17 Actual \$'000	2017/18 Forecast \$'000	2018/19 Budget \$'000
Communication, advocacy and engagement	Using demographic data to undertake consultation, facilitation, engagement and evaluation to inform the promotion and advocacy of social justice, community inclusion and equity. Work with other levels of government, partners, stakeholders and media on issues that are important to the Darebin community.	Exp	2,007	2,120	1,921
		Rev	58	-	-
		Net	1,949	2,120	1,921
Community wellbeing and social policy	This service develops policy and implements projects which address disadvantage and make Darebin a healthier, safer and more inclusive place for all residents.	Exp	2,399	2,597	2,856
		Rev	95	69	-
		Net	2,304	2,528	2,856
Customer service	This service provides the customer interface for a number of services and a wide range of transactions. Service is delivered via customer service centres, a telephone call centre, our website and an after-hours emergency service.	Exp	2,206	2,155	2,479
		Rev	-	-	-
		Net	2,206	2,155	2,479
People and development	Provides support to the organisation on strategic issues such as change management, leadership development and organisation development.	Exp	2,192	2,524	2,447
		Rev	9	-	-
		Net	2,183	2,524	2,447

Major initiative

48) Continue to advocate for better public transport.

Initiatives

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

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

51) Advocate to:

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

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

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

2.6 Strategic Objective 6: A well governed Council

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

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

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

Services

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

Initiatives

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

- 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.

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

2.8 Reconciliation with budgeted operating result

Strategic Objectives	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
A sustainable city	31,745	34,816	3,071
Opportunities to live well	16,691	34,411	17,720
A liveable city	21,826	35,814	13,988
A strong economy	1,134	1,147	13
Involving our diverse community	9,703	9,703	-
A well governed Council	20,449	22,246	1,797
Total	101,548	138,137	36,589
Expenses added in:			
Depreciation	23,535		
Finance costs	355		
Others	(14,615)		
Deficit before funding sources	110,823		
Funding sources added in:			
Rates & charges revenue	125,347		
Waste charge revenue	0		
Total funding sources	125,347		
Operating surplus for the year	14,524		
Less			
Capital grants	1,988		
Capital contributions	5,700		
Underlying surplus	6,836		

3. Financial statements

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

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

Comprehensive Income Statement

Balance Sheet

Statement of Changes in Equity

Statement of Cash Flows

Statement of Capital Works

Statement of Human Resources

Darebin City Council Budgeted Comprehensive Income Statement

For the four years ending 30 June 2022	Notes	Forecast	Budget	Strategic Resource Plan Projections		
		Actual 2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Income						
Rates and charges	4.1.1	124,287	132,500	136,520	140,628	144,827
Statutory fees and fines	4.1.2	8,994	9,182	9,366	9,553	9,744
User fees	4.1.3	11,185	10,831	11,102	11,379	11,664
Grants - Operating	4.1.4	13,415	14,981	15,280	15,585	15,896
Grants - Capital	4.1.4	3,131	2,636	5,013	4,961	4,769
Contributions - monetary	4.1.5	6,013	5,700	6,633	6,450	6,830
Contributions - non-monetary		-	-	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		1,173	(412)	620	620	620
Fair value adjustments for investment property		-	-	-	-	-
Net gain/(loss) on disposal of investment property		-	-	-	-	-
Net gain/(loss) on disposal of intangible assets		-	-	-	-	-
Share of net profits/(losses) of associates and joint ventures		-	-	-	-	-
Other income	4.1.6	3,968	4,794	6,614	8,435	10,007
Total Income		172,166	180,212	191,147	197,611	204,356
Expenses						
Employee costs	4.1.7	(80,759)	(82,287)	(84,056)	(85,863)	(87,709)
Materials and services	4.1.8	(44,526)	(49,350)	(50,899)	(52,497)	(54,146)
Bad and doubtful debts		(1,213)	(1,267)	(1,050)	(1,028)	(1,072)
Depreciation and amortisation	4.1.9	(23,298)	(23,535)	(24,189)	(24,914)	(25,661)
Borrowing costs		-	-	-	-	-
Other expenses	4.1.10	(9,317)	(9,249)	(9,913)	(10,206)	(10,508)
Total Expenses		(159,113)	(165,688)	(170,107)	(174,510)	(179,097)
Surplus/(deficit) for the year		13,053	14,524	21,040	23,102	25,259
Other comprehensive income						
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		-	-	-	-	-
Total comprehensive result		13,053	14,524	21,040	23,102	25,259

Darebin City Council Budgeted Balance Sheet

For the four years ending 30 June 2022		Forecast	Budget	Strategic Resource Plan Projections		
		Actual	2018/19	2019/20	2020/21	2021/22
	Notes	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Assets						
Current assets						
Cash and cash equivalents		40,787	25,737	23,138	12,949	13,468
Trade and other receivables		13,562	14,680	15,033	15,793	16,138
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
Total current assets	4.2.1	85,601	67,669	55,884	32,148	33,011
Non-current assets						
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		1,319,196	1,347,837	1,377,879	1,425,463	1,450,598
Investment property		-	-	-	-	-
Intangible asset		363	363	345	327	309
Landfill rehabilitation intangible asset		-	-	-	-	-
Total non-current assets	4.2.1	1,323,113	1,355,569	1,385,613	1,433,199	1,458,335
Total assets		1,408,714	1,423,238	1,441,496	1,465,346	1,491,347
Liabilities						
Current liabilities						
Trade and other payables		11,569	11,569	8,300	8,551	8,786
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	-	-	-	-	-
Total current liabilities	4.2.2	35,038	35,038	32,239	32,968	33,692
Non-current liabilities						
Provisions		1,774	1,774	1,792	1,810	1,828
Interest-bearing loans and borrowings	4.2.3	-	-	-	-	-
Total non-current liabilities	4.2.2	1,774	1,774	1,792	1,810	1,828
Total liabilities		36,812	36,812	34,030	34,778	35,519
Net assets		1,371,902	1,386,426	1,407,466	1,430,568	1,455,827
Equity						
Accumulated surplus		541,712	560,325	580,497	601,566	625,075
Reserves		830,190	826,101	826,969	829,002	830,752
Total equity		1,371,902	1,386,426	1,407,466	1,430,568	1,455,827

Darebin City Council

Budgeted Statement of Changes in Equity

	Notes	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2018/19					
Balance at beginning of the financial year		1,371,902	541,712	811,699	18,491
Surplus/(deficit) for the year		14,524	14,524	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfer (to)/from reserves	4.3.1	-	4,089	-	(4,089)
Balance at end of financial year	4.3.2	1,386,426	560,325	811,699	14,402
2019/20					
Balance at beginning of the financial year		1,386,426	560,325	811,699	14,402
Surplus/(deficit) for the year		21,040	21,040	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfer (to)/from reserves		-	(868)	-	868
Balance at end of financial year		1,407,466	580,497	811,699	15,270
2020/21					
Balance at beginning of the financial year		1,407,466	580,497	811,699	15,270
Surplus/(deficit) for the year		23,102	23,102	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfer (to)/from reserves		(0)	(2,033)	-	2,033
Balance at end of financial year		1,430,568	601,566	811,699	17,303
2021/22					
Balance at beginning of the financial year		1,430,568	601,566	811,699	17,303
Surplus/(deficit) for the year		25,259	25,259	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfer (to)/from reserves		(0)	(1,750)	-	1,750
Balance at end of financial year		1,455,827	625,075	811,699	19,053

Darebin City Council Budgeted Statement of Cash Flows

For the four years ending 30 June 2022		Forecast	Budget	Strategic Resource Plan Projections		
		Actual		2019/20	2020/21	2021/22
	Notes	2017/18 \$'000	2018/19 \$'000	\$'000	\$'000	\$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		122,467	126,278	138,576	142,189	146,580
Statutory fees and fines		8,208	8,153	9,507	9,659	9,862
User fees		11,380	11,670	11,269	11,506	11,805
Grants - operating		13,797	12,346	15,510	15,758	16,089
Grants - capital		3,131	2,636	5,088	5,017	4,826
Contributions - monetary		6,013	5,700	6,633	6,450	6,830
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	5,687	5,030	6,815	8,415
Net GST refund / payment		9,187	10,161	7,156	9,462	7,579
Employee costs		(81,125)	(82,286)	(89,485)	(89,340)	(91,294)
Materials and services		(64,216)	(64,448)	(54,187)	(54,623)	(56,359)
Trust funds and deposits repaid		-	-	-	-	-
Other payments		-	-	(10,142)	(10,210)	(10,520)
Net cash provided by/(used in) operating activities	4.4.1	34,707	37,645	46,814	54,549	55,693
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(43,632)	(57,355)	(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		-	-	-	-	-
Net cash provided by/(used in) investing activities	4.4.2	(40,955)	(52,695)	(49,413)	(64,738)	(55,174)
Cash flows from financing activities						
Finance costs		-	-	-	-	-
Proceeds from borrowings		-	-	-	-	-
Repayment of borrowings		-	-	-	-	-
Net cash provided by/(used in) financing activities	4.4.3	-	-	-	-	-
Net increase/(decrease) in cash & cash equivalents		(6,248)	(15,050)	(2,599)	(10,189)	519
Cash and cash equivalents at the beginning of the financial year		47,035	40,787	25,737	23,138	12,949
Cash and cash equivalents at the end of the financial year		40,787	25,737	23,138	12,949	13,468

Budgeted Statement of Capital Works

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
Property						
Land		1,715	-	-	-	-
Land improvements		3,154	1,161	383	394	405
Total land		4,869	1,161	383	394	405
Buildings		6,821	14,806	27,274	45,686	24,397
Heritage buildings		-	-	-	-	-
Building improvements		711	3,955	-	-	-
Leasehold improvements		-	-	-	-	-
Total buildings		7,532	18,761	27,274	45,686	24,397
Total property		12,401	19,922	27,657	46,080	24,801
Plant and equipment						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		4,234	4,480	6,093	5,293	5,468
Fixtures, fittings and furniture		191	-	-	-	-
Computers and telecommunications		2,166	4,321	2,491	2,553	2,617
Library books		789	804	840	950	882
Total plant and equipment		7,380	9,605	9,424	8,796	8,967
Infrastructure						
Roads		6,720	6,845	6,420	6,602	6,848
Bridges		991	4,582	83	86	88
Footpaths and cycleways		4,090	4,552	4,135	4,249	4,036
Drainage		2,033	1,968	1,482	1,737	1,125
Recreational, leisure and community facilities		424	160	300	308	262
Waste management		-	-	-	-	-
Parks, open space and streetscapes		7,386	4,569	4,711	4,623	4,651
Aerodromes		-	-	-	-	-
Off street car parks		66	-	-	-	-
Other infrastructure		1,407	-	-	-	-
Total infrastructure		23,117	22,676	17,132	17,605	17,010
Total capital works expenditure	4.5.1	42,898	52,203	54,213	72,480	50,778
Represented by:						
New asset expenditure		6,596	16,005	13,983	20,132	2,482
Asset renewal expenditure		26,169	24,571	33,174	38,861	37,083
Asset expansion expenditure		1,062	1,705	818	4,041	2,717
Asset upgrade expenditure		9,071	9,922	6,237	9,447	8,496
Total capital works	4.5.1	42,898	52,203	54,213	72,480	50,778

Darebin City Council Statement of Human Resources

For the four years ending 30 June 2022

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2017/18	2018/19	2019/20	2020/21	2021/22
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs – operating	78,805	80,709	84,056	85,863	87,709
Employee costs - capital	1,954	1,578	-	-	-
Total staff expenditure	80,759	82,287	84,056	85,863	87,709
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
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	Temporary
		Full time \$'000	Part Time \$'000	\$'000	\$'000
Chief Executive	974	900	74	10	0
City Sustainability & Strategy	13,285	11,792	1,493	827	475
Operations & Capital	15,209	15,128	81	105	82
Community	27,267	13,602	13,836	2,650	2,330
Governance & Engagement	13,780	11,839	1,941	242	223
Total permanent staff expenditure	70,515	53,261	17,425	3,835	3,111
Casuals, temporary and other expenditure	10,194				
Capitalised Labour costs	1,578				
Total expenditure	82,287				

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

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

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

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

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

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

Total rates and charges raised will be \$132.50 million, including an allowance of supplementary rates on new developments, service charges for the optional green waste service and special charges relating to retail activity areas and the Solar Saver scheme. The level of rates raised allows Council to maintain the services currently delivered to the community and deliver a substantial capital works program.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

4.1.1(I) Differential rates

Rates to be levied

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

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

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

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

Residential land

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

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

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

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

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

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

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

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

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

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

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

Business land

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

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

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

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

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

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

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

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

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

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

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

Vacant residential land

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

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

or

- 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
- 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.

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 2018/19	Change	
	Actual 2017/18		\$'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%
Total statutory fees and fines	8,994	9,182	188	2.1%

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.

4.1.3 User fees

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

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

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

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

4.1.4 Grants

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

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

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

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

Grants - Operating	Forecast	Budget	Change	
	Actual 2017/18 \$'000	2018/19 \$'000	\$'000	%
Recurrent - Commonwealth Government				
Victorian Grants Commission	1,910	4,194	2,284	119.6%
Aged care	5,177	5,103	(74)	-1.4%
Community Home Support Services (CHSP)	758	769	11	1.5%
Diesel fuel rebate	85	79	(6)	-7.1%
Recurrent - State Government				
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%
Total recurrent grants	12,880	14,919	2,039	15.8%
Non-recurrent - Commonwealth Government				
Darebin SPEAK	60	-	(60)	-100.0%
Non-recurrent - State Government				
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%
Total non-recurrent grants	535	62	(473)	-88.4%
Total operating grants	13,415	14,981	1,566	11.7%

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

4.1.5 Contributions

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

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

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

4.1.6 Other income

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

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

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

4.1.7 Employee costs

	Forecast	Budget 2018/19	Change	
	Actual 2017/18		\$'000	%
	\$'000	\$'000	\$'000	%
Wages, salaries and related oncosts	67,494	70,109	2,615	3.9%
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%
Total employee costs	80,759	82,287	1,528	1.9%

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 1.9% or \$1.53 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.

4.1.8 Materials and services

	Forecast	Budget	Change	
	Actual 2017/18 \$'000	2018/19 \$'000	\$'000	%
Apprentices and trainees	627	693	66	10.5%
Consultants	2,729	3,883	1,154	42.3%
Contract payments for goods and services	30,067	33,117	3,050	10.1%
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	3,257	3,353	96	2.9%
Repairs and maintenance	327	323	(4)	-1.2%
Utilities	3,267	3,798	531	16.3%
Total materials and services	44,526	49,350	4,824	10.8%

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 10.8% or \$4.82 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	Change	
	Actual 2017/18 \$'000	2018/19 \$'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%
Total depreciation	22,880	23,113	233	1.0%
Intangibles	418	422	4	1.0%
Total depreciation and amortisation	23,298	23,535	237	1.0%

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.

4.1.10 Other expenses

	Forecast	Budget	Change	
	Actual 2017/18 \$'000	2018/19 \$'000	\$'000	%
Advertising, marketing and promotions	788	829	41	5.2%
Auditors' remuneration - VAGO	78	78	-	0.0%
Auditors' remuneration - internal	171	173	2	1.2%
Banking fees and charges	391	387	(4)	-1.0%
Community grants and other contributions	2,220	2,440	220	9.9%
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	1,270	1,309	39	3.1%
Total other expenses	9,317	9,249	(68)	-0.7%

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 0.7% or \$0.07 million compared to 2017/18. This is mainly due to anticipated reductions legal expenses and contributions offset by the impact of inflationary trends over the budget period.

4.2 Balance Sheet

4.2.1 Assets

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

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

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

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc which has been built up by Council over many years. The \$28.64 million increase in this balance is mainly attributable to the net result of the capital works program (\$52.20 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.

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

4.2.3 Borrowings

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

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

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

4.3 Statement of changes in Equity

4.3.1 Reserves

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

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

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

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

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 \$1.45 million in operating grants, a decrease in capital grants of \$0.50 million, an increase in rates and charges received of \$3.81 million, an increase in user fees and fines receipts of \$0.24 million, an increase in other receipts (including GST refund) of \$2.39 million and an increase of employee costs of \$1.16 million.

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

	Forecast		
	Actual	Budget	Variance
	2017/18	2018/19	
	\$'000	\$'000	\$'000
Surplus (deficit) for the year	13,053	14,524	1,471
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	(471)	(826)	(355)
Cash flows available from operating	34,707	37,645	2,938

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.

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	Budget	Change	
	Actual 2017/18	2018/19	\$'000	%
	\$'000	\$'000	\$'000	%
Property	12,401	19,922	7,521	60.6%
Plant and equipment	7,380	9,605	2,225	30.1%
Infrastructure	23,117	22,676	(441)	(1.9%)
Total	42,898	52,203	9,305	21.7%

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY	19,922	6,802	7,833	4,432	855	300	140	19,482	0
PLANT AND EQUIPMENT	9,605	1,714	6,391	1,200	300	18	659	8,928	0
INFRASTRUCTURE	22,676	7,218	10,368	4,540	550	648	1,580	20,448	0
TOTAL CAPITAL WORKS	52,203	15,734	24,592	10,172	1,705	966	2,379	48,858	0

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
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
Edwardes Lake Park synthetic playing surface replacement	400	0	250	150	0	0	0	400	0
Irrigation upgrades and renewals	105	0	80	25	0	0	0	105	0
KP Hardiman Reserve hockey pitch	80	0	80	0	0	0	0	80	0
Mayer Park surface works	271	0	0	271	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
Total land improvements	1,161	0	685	476	0	0	0	1,161	0
Total land	1,161	0	685	476	0	0	0	1,161	0
Buildings									
Bill Lawry Oval redevelopment	1,500	300	600	300	300	0	0	1,500	0
Building demolition	500	200	300	0	0	0	0	500	0
Building renewal program	535	0	465	70	0	0	0	535	0
Bundoora Park Pavilion	176	176	0	0	0	100	0	76	0
Bundoora Homestead building renewal	45	0	42	3	0	0	0	45	0
Darebin Childcare and Kindergarten	27	0	27	0	0	0	0	27	0
Darebin Arts Centre	1,218	0	616	602	0	0	0	1,218	0
Darebin Community Sports Stadium	204	0	204	0	0	0	0	204	0
Merrilands West renewal	432	0	400	32	0	0	0	432	0
Northcote Aquatic & Recreation Centre design	432	0	432	0	0	0	0	432	0
Northcote Aquatic & Recreation Centre renewal	162	0	162	0	0	0	0	162	0
Northcote Town Hall & Preston Municipal Complex upgrade and renewal	675	0	610	65	0	0	0	675	0
Pavilion upgrade – BT Connor Reserve	81	0	51	30	0	0	0	81	0
Pavilion upgrade – GE Robinson Reserve	751	0	251	250	250	0	50	701	0
Pavilion upgrade – JE Moore Park	282	0	141	141	0	100	90	92	0
Pavilion upgrade – Pitcher Park	370	0	10	180	180	0	0	370	0

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Public Toilet Strategy implementation	497	137	315	45	0	100	0	397	0
The Bridge Thornbury	38	0	0	38	0	0	0	38	0
Women's' multi-sports stadium	5,189	5,189	0	0	0	0	0	5,189	0
Raleigh Street Children's Centre	40	0	0	40	0	0	0	40	0
Melbourne Innovation Centre shade structure	37	0	37	0	0	0	0	37	0
Total Buildings	13,191	6,002	4,663	1,796	730	300	140	12,751	0
Heritage buildings	0	0	0	0	0	0	0	0	0
Building improvements									
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
Total Building Improvements	3,566	0	1,849	1,717	0	0	0	3,566	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	17,918	6,002	7,197	3,989	730	300	140	17,478	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
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
Total Plant, Machinery and Equipment	4,480	140	3,987	353	0	0	659	3,821	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0

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
Computers and Telecommunications									
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
Total Computers and Telecommunications	3,061	200	1,854	707	300	0	0	3,061	0
Library Books									
Library Product purchases	804	114	550	140	0	18	0	786	0
Total Library Books	804	114	550	140	0	18	0	786	0
TOTAL PLANT AND EQUIPMENT	8,345	454	6,391	1,200	300	18	659	7,668	0
INFRASTRUCTURE									
Roads									
Kerb and channel renewal	378	0	378	0	0	0	0	378	0
Octopus schools	297	297	0	0	0	0	0	297	0
Pedestrian crossings	386	386	0	0	0	0	0	386	0
Retrofit parking bays for persons with a disability	157	0	0	157	0	0	0	157	0
Right of way rehabilitation program	169	0	169	0	0	0	0	169	0
Road rehabilitation program and forward design	1,742	0	892	425	425	648	0	1,094	0
Road resurfacing program	1,508	0	1,508	0	0	0	0	1,508	0
Safe travel to school	481	200	0	281	0	0	0	481	0
Streets for people	450	0	200	250	0	0	0	450	0
Traffic management / road safety	490	0	145	345	0	0	0	490	0
Total roads	6,058	883	3,292	1,458	425	648	0	5,410	0
Bridges									
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
Rathcoun Rd (Tee St) cycling and pedestrian bridge	972	972	0	0	0	0	0	972	0
Total Bridges	3,412	2,962	405	45	0	0	1,580	1,832	0

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Footpaths and Cycleways									
Bundoora Park shared path circuit	216	216	0	0	0	0	0	216	0
Cycling facilities	111	0	111	0	0	0	0	111	0
Footpath renewal program	2,596	0	2,446	150	0	0	0	2,596	0
Footpath walkability improvements	310	0	250	60	0	0	0	310	0
Northern School for Autism crossing	40	40	0	0	0	0	0	40	0
Shared paths & paths in parks renewal program	570	0	510	60	0	0	0	570	0
Shared path safety improvements – Cheddar Road	148	0	48	100	0	0	0	148	0
St Georges Road - High Street shared path	50	0	25	25	0	0	0	50	0
Walking initiatives	441	0	221	220	0	0	0	441	0
Yarana Road shared trail	70	70	0	0	0	0	0	70	0
Total Footpaths and Cycleways	4,552	326	3,611	615	0	0	0	4,552	0
Drainage									
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
Total Drainage	1,388	25	815	548	0	0	0	1,388	0
Recreational, Leisure and Community Facilities									
Sporting practice nets and cages	160	0	130	30	0	0	0	160	0
Total Rec, Leisure and Community Facilities	160	0	130	30	0	0	0	160	0
Waste Management	0	0	0	0	0	0	0	0	0
Parks, Open Space and Streetscapes									
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	250	250	0	0	0	0	0	250	0
Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Donath and Dole Reserves master plan implementation	100	50	25	0	25		0	100	0
Fairfield Village streetscape master plan implementation	150	0	50	100	0	0	0	150	0
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	450	450	0	0	0	0	0	450	0
Total Parks, Open Space and Streetscapes	3,601	1,182	1,217	1,127	75	0	0	3,601	0
Aerodromes	0	0	0	0	0	0	0	0	0
Off Street Car Parks	0	0	0	0	0	0	0	0	0
Other Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL INFRASTRUCTURE	19,171	5,378	9,470	3,823	500	648	1,580	16,943	0
TOTAL NEW CAPITAL WORKS 2018/19	45,434	11,834	23,058	9,012	1,530	966	2,379	42,089	0

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
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0
Buildings									
Building renewal program	165	0	165	0	0	0	0	165	0
Pavilion upgrade – Pitcher Park	150	0	150	0	0	0	0	150	0
Pavilion upgrade – WH Robinson Reserve	500	0	250	125	125	0	0	500	0
Women's' multi-sports stadium	800	800	0	0	0	0	0	800	0
Total Buildings	1,615	800	565	125	125	0	0	1,615	0
Heritage buildings	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0
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
Total Building improvements	389	0	71	318	0	0	0	389	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	2,004	800	636	443	125	0	0	2,004	0
PLANT AND EQUIPMENT									
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									
Digital Technology Strategy implementation	1,260	1,260	0	0	0	0	0	1,260	0
Total Computers and Telecommunications	1,260	1,260	0	0	0	0	0	1,260	0

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

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

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	
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	8.6%	3.2%	4.0%	5.8%	6.6%	7.4%	+
Liquidity									
Working Capital	Current assets / current liabilities	2	259.6%	244.3%	193.1%	173.3%	97.5%	98.0%	-
Unrestricted cash	Unrestricted cash / current liabilities		116.8%	119.1%	127.1%	100.2%	23.4%	24.1%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	o
Indebtedness	Non-current liabilities / own source revenue		1.2%	1.2%	1.1%	1.1%	1.1%	1.0%	o
Asset renewal	Asset renewal expenses / Asset depreciation	4	79.0%	112.3%	104.4%	137.2%	156.1%	144.6%	+
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	5	72.3%	74.8%	73.8%	72.7%	72.5%	72.2%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.26%	0.24%	0.21%	0.20%	0.20%	0.20%	-

Efficiency									
Expenditure level	Total expenses/ no. of property assessments	\$2,175	\$2,320	\$2,360	\$2,423	\$2,486	\$2,551		o
Revenue level	Residential rate revenue / No. of residential property assessments	\$1,487	\$1,527	\$1,575	\$1,609	\$1,645	\$1,681		+
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year	9.6%	10.2%	9.3%	9.3%	9.3%	9.3%		o

Key to Forecast Trend:

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

Notes to indicators

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

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

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

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

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

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.

Description	Fee Status	GST Status	2018/19 Fee incl GST \$
City Sustainability & Strategy			
ENVIRONMENTAL STRATEGY			
General Waste			
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
ANIMAL CONTROL			
Animal Registration			
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
Animal Surrender			
Animal surrender (multiple animals)	Non-Statutory	GST Free	61.00
Animal surrender (single animal)	Non-Statutory	GST Free	44.00
Cat Registration			
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
Dog Registration			
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
Pound Release Fees			
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
Registration Transfer fee			
Admin for for transfer of new residents	Non-Statutory	GST Free	6.00
ENVIRONMENTAL HEALTH			
Assessment			
Food Act registrations - application fee	Non-Statutory	GST Free	277.00
Public Health & Wellbeing Act registrations - application fee	Non-Statutory	GST Free	128.00
Inspection			
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
Registration			
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

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
Residential Tenancies Act			
Residential Tenancies Act (Caravan Park) cost per site	Non-Statutory	GST Free	3.20
LOCAL LAWS			
Abandoned Vehicle Fees			
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
Commercial Waste Bins			
Bin permit \$1 per litre (50L-1100L)	Non-Statutory	GST Free	50.00 to 1,100.00
Fire Hazards			
Fire hazard infringement	Statutory	GST Free	1,586.00
Fire hazard removal	Non-Statutory	GST Free	380.00
Footpath Trading Permit			
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

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
Local Law Permits			
Itinerant traders (per year)	Non-Statutory	GST Free	1,858.00
Shopping Trolley Release Fees			
Shopping trolley release fees	Non-Statutory	GST Free	48.00
Skips on Roads			
Annual permit	Non-Statutory	GST Free	710.00
Once off permit (less than 3 placements per year)	Non-Statutory	GST Free	142.00
ASSET PROTECTION AND PERMITS			
Building Asset Protection			
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
BUILDING SUPERVISION			
Any request for building approval			
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
Building Documentation Fees			
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
Building Inspections			
Other municipalities - per inspection	Non-Statutory	GST	300.00
Within Darebin - per inspection	Non-Statutory	GST	205.00
Building Permit Fees			
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

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
Consents and report of Council by the Municipal Building Surveyor			
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
Demolitions			
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
Lapsed permits & inspections			
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
Lodgement Fees			
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
Microfilming			
Commercial building	Non-Statutory	GST	330.00
Domestic building	Non-Statutory	GST	155.00
Property Information Building Surveyor			
Property information	Statutory	Division 81	52.20
Property Information Request Fees			
Property Information Fast Tracked	Non-Statutory	GST	102.00
TRANSPORTATION PLANNING			
Car share			
Car share bay establishment fee	Non-Statutory	GST	1,100.00
Car share bay renewal fee (bi-annual)	Non-Statutory	GST	0.00
Directional signage			
Assessment of directional signage application	Non-Statutory	Division 81	154.00
Installation of directional signage	Non-Statutory	GST	230.00
Permit - Development Cycle Parking			
Cycle parking development permit condition	Non-Statutory	Division 81	370.00
Relocation of Cycle Parking			
Customer requests to relocate cycle stands	Non-Statutory	Division 81	225.00
Road closure permits (minor works)			
Arterial road footpath	Statutory	Division 81	87.00
Non arterial road footpath	Statutory	Division 81	87.00
Road closure permits (traffic impact works)			

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
Shipping Containers			
Non-state arterial road	Statutory	Division 81	135.00
Work zones			
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)
TRAFFIC ENFORCEMENT			
Admin Fee			
Court administration and processing	Non-Statutory	GST Free	34.00
Equipment Hire			
Equipment delivery	Non-Statutory	GST	106.00
Equipment loss/ damage	Non-Statutory	GST	42.00
Equipment pick up	Non-Statutory	GST	42.00
Fines			
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
Permit			
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
STATUTORY PLANNING			
Administrative fees			
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
Advertising - letters			
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

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
Advertising - site notices			
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
Amended Plans			
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
Amended plans			
Amended plans (secondary consent)	Non-Statutory	Division 81	750.00
Application for amendments to permits under section 72			
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 \$1,00,001 - \$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
Applications for permits under section 47			
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

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
Applicaton for amendments to permits under section 72			
Amendment of certified plan under section 11(1) of the Act	Statutory	Division 81	135.10
Certification			
Certification for subdivision	Statutory	Division 81	\$100 plus \$20 per lot
Extensions of time			
1 new dwelling includes dwelling extensions and alterations	Non-Statutory	Division 81	250.00
10 + dwellings	Non-Statutory	Division 81	500.00
2-9 dweelings	Non-Statutory	Division 81	450.00
Commercial/industrial	Non-Statutory	Division 81	350.00
Mixed use development	Non-Statutory	Division 81	500.00
Subdivision	Non-Statutory	Division 81	350.00
Other fees			
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
Scanning fees			
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
Section 173 Agreement			
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
BUSINESS TRAINING & NETWORKING			
Business registration			
Business event attendance	Non-Statutory	GST	33.00
WOMEN IN BUSINESS			
Business registration			

Description	Fee Status	GST Status	2018/19 Fee incl GST \$
Business event attendance	Non-Statutory	GST	22.00
ECO DEV STRATEGY IMPLEMENTATION			
Business registration			
Business event attendance	Non-Statutory	GST	66.00
Operations & Capital			
BUNDOORA PARK - PUBLIC OPEN SPACE			
User Fees and Charges			
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
BUNDOORA PARK - GOLF COURSE			
Rental			
Clubroom casual hire. (per day only - not evenings)	Non-Statutory	GST	265.20
Rentals			
Golf club rentals (full year)	Non-Statutory	GST	1,665.50
DAREBIN RESOURCE RECOVERY CENTRE			
RECYCLABLE - Residential Quantities			
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
WASTE DISPOSAL CHARGE			
Any Waste - (Car boot load) Flat rate	Non-Statutory	GST	40.00
Any Waste - (Half Car boot load) Flat rate	Non-Statutory	GST	20.00
Any Waste - (Station Wagon load) Flat rate	Non-Statutory	GST	50.00
Clean Bricks - (M3)	Non-Statutory	GST	66.00
Clean Concrete - (M3)	Non-Statutory	GST	66.00
Concrete - Per Tonne (Minimum 1 tonne limit)	Non-Statutory	GST	66.00
Demolition & excavated material (heavy inert) - (M3)	Non-Statutory	GST	155.00
Disposal domestic gas cylinders up to 9kg	Non-Statutory	GST	9.00
Disposal domestic reffridgerators/airconditioners	Non-Statutory	GST	26.00
Green Waste - (M3)	Non-Statutory	GST	80.00
Green Waste - Per Tonne (Minimum 1 tonne limit)	Non-Statutory	GST	190.00
Heavy Inert - Per Tonne (Minimum 1 tonne limit)	Non-Statutory	GST	145.00
Mattress/bed base (No)	Non-Statutory	GST	32.00
Minimum charge	Non-Statutory	GST	20.00

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
RESIDENTIAL GARBAGE			
Recycling			
Business Recycling Service Establishment Fee	Non-Statutory	GST	96.00
Waste/Recycle			
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
GREEN WASTE COLLECTION			
Green waste			
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
ROADS MAINTENANCE			
Road reinstatement			
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
ROAD OPENING PERMITS			
Builder damage			
Cost of repairs	Non-Statutory	GST	Cost to reinstate damaged council asset
Crossing permits			
Crossing application fee	Statutory	GST	110.00
Crossing permits: industrial	Statutory	GST	215.00
Crossing permits: residential	Statutory	GST	215.00
Inspection fee			
Inspection fees	Statutory	Division 81	188.00
PROJECTS & INFRASTRUCTURE			
Engineering Service Fee			
Building over easements	Non-Statutory	GST Free	161.50

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
INFILL PLANTING			
Tree replacement due to vehicle crossing or development application			
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
Community			
KEON PARK CHILDRENS HUB			
Facility Hire			
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
Other			
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

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
INTERCULTURAL CENTRE			
Access Card (Refundable)			
Commercial- per session	Non-Statutory	GST	20.50
Community - per session	Non-Statutory	GST	20.50
Amber Room- Office and Hot desk			
Commercial - per hour	Non-Statutory	GST	28.00
Community - per hour	Non-Statutory	GST	20.50
Blue-ray player (Pearl room only)			
Commercial- per session	Non-Statutory	GST	22.50
Community - per session	Non-Statutory	GST	17.50
Community Kitchen- (To serve food only- no cooking)			
Commercial - per meeting	Non-Statutory	GST	67.00
Community - per meeting	Non-Statutory	GST	56.50
Data Projector and screen			
Commercial- per session	Non-Statutory	GST	22.50
Community - per session	Non-Statutory	GST	17.50
Flip Chart			
Commercial- per session	Non-Statutory	GST	22.50
Community - per session	Non-Statutory	GST	17.50
Jade Room- Function Room			
Commercial - per hour	Non-Statutory	GST	33.50
Community - per hour	Non-Statutory	GST	28.00
Laptop			
Commercial- per session	Non-Statutory	GST	22.50
Community - per session	Non-Statutory	GST	17.50
Lecturn with PA and fixed microphone			
Commercial- per session	Non-Statutory	GST	22.50
Community - per session	Non-Statutory	GST	17.50
Opal Room- Small Meeting Room			
Commercial - per hour	Non-Statutory	GST	28.00
Community - per hour	Non-Statutory	GST	20.50
Other			
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
Pearl Room- Function Room			
Commercial - per hour	Non-Statutory	GST	33.50
Community - per hour	Non-Statutory	GST	28.00
Staffing			
Commercial- per session	Non-Statutory	GST	50.50
Community - per session	Non-Statutory	GST	39.00

Description	Fee Status	GST Status	2018/19 Fee incl GST \$
DAREBIN NORTH EAST COMMUNITY HUB			
Children's space			
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
Function space			
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
Meeting Room 1			
Commercial - hourly	Non-Statutory	GST	15.50
Community - hourly	Non-Statutory	GST	11.00
Meeting room 2			
Commercial - hourly	Non-Statutory	GST	10.00
Community - hourly	Non-Statutory	GST	8.00
One off charges			
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
Other			
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
LIBRARY-MANAGEMENT & OPERATIONS			
Digital images			
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
Inter library loans			
Inter library loans from non-Victorian public libraries or academic libraries	Non-Statutory	GST	16.50
Library fines			
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

Description	Fee Status	GST Status	2018/19 Fee incl GST \$
Meeting room hire			
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
Merchandise			
Drink bottles	Non-Statutory	GST	2.50
Individual book packs (per book)	Non-Statutory	GST	2.80
Library bags	Non-Statutory	GST	2.50
Printing & Copying			
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
Storage lockers			
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
RESERVOIR COMMUNITY & LEARNING CTR			
Equipment Hire			
Audio visual system	Non-Statutory	GST	107.00
Lectern- stand alone (no AV)	Non-Statutory	GST	16.50
Function Room 1			
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
Function Room 2			
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
Function Room combined (1 and 2)			
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
Meeting Room 1			
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

Description	Fee Status	GST Status	2018/19 Fee incl GST \$
Meeting Room 2			
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
Meeting Room combined (1 and 2)			
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
Other			
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
DAREBIN INTERNATIONAL SPORTS CENTRE			
CV - State Cycling Centre			
Casual Use	Non-Statutory	GST	6.00
Private Track Bookings	Non-Statutory	GST	60.00
School Track Bookings	Non-Statutory	GST	115.00
DCBC - State Lawn Bowls Centre			
Community hire - per person for 2 hours	Non-Statutory	GST	11.00
Full hire of Indoor Green per day	Non-Statutory	GST	600.00
FFV - State Football Centre			
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
DAEC CLIENT SERVICES			
Artwork			
Artwork sold	Non-Statutory	GST Free	11% Comission
Bonds/ Security Deposits			
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
Equipment Hire (Functions and theatre)			
External hire and catering - administrative charge	Non-Statutory	GST	5% Surcharge on external catering and equipment hire coordinated by DAEC
Function/Meeting Room Local Artist Rate (Office Hours Only)			
Bookings more than two weeks in advance	Non-Statutory	GST	25% discount on Community Rates

Description	Fee Status	GST Status	2018/19 Fee incl GST \$
General staffing (all hirers, all rooms including theatre. After hours minimum two DAEC staff required on site)			
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
Performance Staffing (all rooms)			
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
Room Hire (Commercial Rate - Based on minimum 4 hours)			
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
Room Hire (Commercial Rate - Based on minimum 8 hours)			
Full Venue (Excluding Theatre) - 8 Hours	Non-Statutory	GST	3,000.00
Room Hire (Commercial Rate)			
Full Venue (Excluding Theatre) - Hourly (additional to blocks)	Non-Statutory	GST	360.00
Room Hire (Non Commercial Rates/Community Groups/City of Darebin - Based on 4 hr min)			
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

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
Room Hire (Non Commercial Rates/Community Groups/City of Darebin - Based on 8 hr min)			
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
Theatre Hire			
Hourly rate {min hire 4 hrs} (includes 1 supervising technician)	Non-Statutory	GST	170.00
DAEC BOX OFFICE			
Darebin Arts Box Office			
Complimentary Tickets - Up to 10% - Additional comps at inside charge rate	Non-Statutory	GST	1.00
Exchange or Refund Fee - Per Ticket	Non-Statutory	GST	3.80
Inside Charge - Commercial	Non-Statutory	GST	3.40
Inside Charge - Not For Profit	Non-Statutory	GST	2.40
Inside Charge - Standard	Non-Statutory	GST	2.90
Internet Bookings	Non-Statutory	GST	3.80
Owsell Administration Charge	Non-Statutory	GST	90.00
Owsell Charge - Commercial	Non-Statutory	GST	3.90
Owsell Charge - Not For Profit	Non-Statutory	GST	2.90
Owsell Charge - Standard	Non-Statutory	GST	3.85
Phone Bookings	Non-Statutory	GST	5.00
Reprint Fee	Non-Statutory	GST	0.50
NORTHCOTE TOWN HALL CLIENT SERVICES			
AV/ Projector Packages- Not For Profit Rate			
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
AV/ Projector Packages- Standard Rate			
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

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
Audio Equipment Individual Items- Not For Profit Rate			
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
Audio Equipment Individual Items- Standard Rate			
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
Audio Packages- Not For Profit Rate (weekly rate based on 4 days hire)			
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

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
Audio Packages- Standard Rate (weekly rate based on 4 days hire)			
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
Bonds/ Security Deposits			
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
Casual Function and Party Room Hire Fees			
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
Extra Equipment Individual Items- Not For Profit Rate			
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

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
Extra Equipment Individual Items- Standard Rate			
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
Kitchen Hire			
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
Large Rooms (FFR2A&B, Roof Top)			
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
Lighting Equipment Individual Items- Not For Profit Rate			
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
Lighting Equipment Individual Items- Standard Rate			
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

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
Lighting Packages- Not For Profit Rate			
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
Lighting Packages- Standard Rate			
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
Market Stallholder Fees (4 week season)			
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
Medium Rooms (GFR2, FFR1, FFR2A, FFR2B)			
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
Other Fees- staffing costs			
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

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
Performance / Events / Exhibitions / Festival Hire Fees			
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
Regular Meeting and Room Hire Fees			
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
Rehearsal Fees			
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

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
Small Rooms (GFR1, FFR3)			
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
Yearly Office Lease			
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
DONALD STREET COMMUNITY CENTRE			
Facility Hire			
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
RUTHVEN COMMUNITY ROOM			
Facility Hire			
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
CLYDE STREET COMMUNITY CENTRE			
Facility Hire			
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
SPORTS DEVELOPMENT PROGRAM			
Casual Ground Allocations			
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

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
Grade 1 (District)			
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
Grade 1A (Regional)			
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
Grade 2 (Local)			
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
Grade 3 (Neighbourhood)			
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
Recreation Trades			
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
FAIRFIELD COMMUNITY CENTRE			
Facility Hire			
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
BATMAN PARK HALL			
Facility Hire			
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
RLC - AQUATIC OPERATIONS			
Memberships			
Community Health monthly (6 month intro rate)	Non-Statutory	GST	30.00
Neighbourhood House monthly	Non-Statutory	GST	20.00
Memberships- Health Club			
Administration Fee - Flexi and 3 month Memberships	Non-Statutory	GST	30.00

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
Hire			
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
Aerobics & Gymnasium			
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
Aquatic			
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

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
Aquatic Various			
Birthday Parties w/o food	Non-Statutory	GST	16.00
Family Swim and Visit Passes			
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
Hire			
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
Swim Entry			
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
Swim, Spa & Sauna			
Adult SSS Conc	Non-Statutory	GST	8.70
Adult SSS Conc- Staying Active	Non-Statutory	GST	6.50
RLC - CRECHE			
Child Care			
Occasional Care (1 Child Per Session)	Non-Statutory	GST	6.70
Occasional Care (Additional Child)	Non-Statutory	GST	3.60
RLC - SWIM SCHOOL			
Lifeguards			
Additional lifeguards	Non-Statutory	GST	66.00
Swim Entry			
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
Swim Lessons			
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

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
NORTHCOTE AQUATIC & REC. CENTRE			
10 Pass Cards			
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
20 Visits			
Single Child Care Non Members (20)	Non-Statutory	GST	208.40
20 Visits- Child Pass			
Family Care Non Members (20)	Non-Statutory	GST	323.00
Single Child Care Members (20)	Non-Statutory	GST	110.50
20 Visits- Family Pass			
Family Care Members (20)	Non-Statutory	GST	170.00
Aqua			
Aqua Aerobics	Non-Statutory	GST	16.00
Aqua Aerobics - Concession	Non-Statutory	GST	14.00
Aqua Movers	Non-Statutory	GST	7.00
Aqua Memberships			
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
Carnivals			
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
Casual Gym			
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
Child Care			
Members (Per Child Per Session)	Non-Statutory	GST	6.50
Non Members (Per Child Per Session)	Non-Statutory	GST	12.00
Family Members (2 or more from same family)			
Members (Per Child Per Session)	Non-Statutory	GST	10.00

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
Group Fitness			
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
Health & Wellness Membership Gym/Aerobics/S/S/S)			
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
Junior Tennis Hire			
(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
Other Fees			
Lockers	Non-Statutory	GST	3.00
Lost Locker Keys	Non-Statutory	GST	20.00
Security Pouch	Non-Statutory	GST	3.50
Personal Training			
Challenge Fitness Camp - Members rate (per session)	Non-Statutory	GST	15.00
Challenge Fitness Camp - Non members rate (per session)	Non-Statutory	GST	20.00
Personal Training 1 on 1 - 30 minutes - Member	Non-Statutory	GST	41.85
Personal Training 1 on 1 - 30 minutes - Non Member	Non-Statutory	GST	52.30
Personal Training 1 on 1 - 60 minutes - Member	Non-Statutory	GST	69.40
Personal Training 1 on 1 - 60 minutes - Non Member	Non-Statutory	GST	86.70
Personal Training 2 on 1 - 30 minutes - Member	Non-Statutory	GST	62.70
Personal Training 2 on 1 - 30 minutes - Non Member	Non-Statutory	GST	78.40
Personal Training 2 on 1 - 60 minutes - Member	Non-Statutory	GST	104.10
Personal Training 2 on 1 - 60 minutes - Non Member	Non-Statutory	GST	130.10
Personal Training 3 on 1 - 30 minutes - Member	Non-Statutory	GST	73.20
Personal Training 3 on 1 - 30 minutes - Non Member	Non-Statutory	GST	91.50
Personal Training 3 on 1 - 60 minutes - Member	Non-Statutory	GST	121.40
Personal Training 3 on 1 - 60 minutes - Non Member	Non-Statutory	GST	151.80
Room Hire			
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

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
Schools Lessons- Child School Entry			
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
Swim Club			
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
Swim Entry			
(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
Swim Lesson Junior Life			
SS JLG Debit 1st	Non-Statutory	GST Free	32.20
Swim Lessons- Swim School Infants price per lesson			
SS Infant Debit	Non-Statutory	GST Free	18.50
SS Preschool Debit	Non-Statutory	GST Free	18.50
Swim Lessons- term			
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
Swim School Adult price per lesson			
SS Adult Debit	Non-Statutory	GST Free	21.00
Swim School Primary price per lesson			
SS Primary Debit	Non-Statutory	GST Free	18.50
Swim, Spa & Sauna			
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
Teenage Memberships			
Fortnightly Debit	Non-Statutory	GST	25.00
Joining Fee	Non-Statutory	GST	69.00

Description	Fee Status	GST Status	2018/19 Fee incl GST \$
Teenage Memnberships			
12 month	Non-Statutory	GST	480.00
Tennis			
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
Tennis Court Hire			
(4.00pm - 10.00 pm) half hour & weekends	Non-Statutory	GST	20.00
(4.00pm - 10.00 pm) one hour & weekends	Non-Statutory	GST	30.00
(6.00am - 4.00pm) half hour	Non-Statutory	GST	15.00
(6.00am - 4.00pm) one hour	Non-Statutory	GST	25.00
Five Hour Hire Card	Non-Statutory	GST	111.30
Tennis Only Memberships			
12 Month	Non-Statutory	GST	500.00
Fortnightly Debit	Non-Statutory	GST	22.50
Joining fee	Non-Statutory	GST	69.00
DAREBIN COMMUNITY SPORTS STADIUM			
Facility Hire			
Golden Oldies	Non-Statutory	GST	5.80
Indoor Court Hire - Off Peak	Non-Statutory	GST	41.60
Indoor Court Hire - Peak	Non-Statutory	GST	54.00
Indoor Court Hire - Peak/ Contracted	Non-Statutory	GST	51.00
Mezzanine Hire	Non-Statutory	GST	28.50
Multi Purpose Room Hire	Non-Statutory	GST	35.00
Outdoor Court Hire - Lights Off	Non-Statutory	GST	32.00
Outdoor Court Hire - Lights On	Non-Statutory	GST	35.00
Tennis Court Hire - Lights Off	Non-Statutory	GST	32.00
Tennis Court Hire - Lights On	Non-Statutory	GST	35.00
Programs			
School Holiday Program	Non-Statutory	GST	58.00
Stadium Entry Fees			
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
NORTHCOTE GOLF COURSE			
Green Fees			
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

Description	Fee Status	GST Status	2018/19 Fee incl GST \$
Junior 9 Holes (Weekdays Weekend & Public Holidays after midday)	Non-Statutory	GST	11.50
BP GOLF COURSE CONTRACT MGT			
Green Fees			
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
BUNDOORA PARK - ADMINISTRATION			
Friends of Bundoora Park Annual Membership Fees			
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
BUNDOORA PARK - COOPERS SETTLEMENT			
COMMUNITY ARTS & CULTURE			
Equipment- Single Instant Marquee, Chairs and Table	Non-Statutory	GST	231.00
Small Event			
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
Medium Event			
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
Large Event			
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
Casual Admission:			
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

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
Educational Programs:			
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
Recreational Programs			
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
Rides & Activities			
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
Room Hire			
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
TRANSPORT SERVICE			
Community Transport Service			
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
SENIOR CITIZENS CLUB-EAST PRESTON			
Room Hire			
East Preston Senior Citizens Centre Donald Street per hour	Non-Statutory	GST	9.70
SENIOR CITIZENS CLUB-RESERVOIR			
Room Hire			
Reservoir Senior Citizens Centre Wright Street per hour	Non-Statutory	GST	9.70
SENIOR CITIZENS CLUB-E.RESERVOIR			

Description	Fee Status	GST Status	2018/19 Fee incl GST \$
Room Hire			
East Reservoir Senior Citizens Centre 7a Strathmerton Street per hour	Non-Statutory	GST	9.70
SENIOR CITIZENS CLUB-NORTHCOTE			
Room Hire			
Northcote Senior Citizens Centre 18a Bent Street per hour	Non-Statutory	GST	9.70
REGENT CENTRE			
Room Hire			
Regent Centre Senior Citizens Centre	Non-Statutory	GST	9.70
DOMESTIC ASSISTANCE			
Domestic Assistance			
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
PERSONAL CARE			
Personal Care			
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
FLEXIBLE RESPITE			
Flexible Respite			
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

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
HOME MAINTENANCE			
Home Maintenance			
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
MEALS SERVICES			
Delivered Meals			
Delivered Meals Fee	Non-Statutory	GST Free	10.00
Full Cost Delivered Meal - per meal	Non-Statutory	GST	26.15
SOCIAL SUPPORT GROUP			
Social Support Group			
Full Cost Dementia Care - per visit	Non-Statutory	GST	62.60
Planned Activity Group High (PAG) - Per Visit	Non-Statutory	GST Free	13.00
COMMUNITY ENGAGEMENT PROGRAMS			
Fairfield Room			
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
Thornbury Early Years Facility Hire			
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
KINDER & CHILDCARE REGISTRATION			
Application			
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

Description	Fee Status	GST Status	2018/19 Fee incl GST \$
TOY LIBRARY SERVICE			
Fines			
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
Membership			
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
CHILDREN SERVICES CO-ORDINATOR			
Archiving Fee			
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
IMMUNISATION			
Vaccine Sales			
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

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
DECIBELS MUSIC AND ARTS PROGRAMS			
Decibels			
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
FREEZA			
Major Event- ticket sales	Non-Statutory	GST	15.00
Standard Event- ticket sales	Non-Statutory	GST	5.00
Governance & Engagement			
REVENUE			
Land certificate			
Land certificates (non urgent)	Statutory	GST Free	27.00
Land certificates (urgent)	Statutory	GST Free	52.00
VALUATIONS			
Sales Register			
View Sales Register	Non-Statutory		20.00
Supplimentary Fees			
Fees - Provision of supplementary valuation information (per sup. valuation)	Statutory	GST	69.37
Valuation Certificate			
Valuation Certificate	Statutory	GST Free	20.00
RIGHTS OF WAY			
Right of way			
Sale of discontinued Laneways establishment fee	Non-Statutory	Division 81	385.00
CORPORATE INFORMATION			
Application Fee			
F.O.I. Application fee	Statutory	GST Free	29.11
Copying			
Photocopying Charge (per black and white A4 page)	Statutory	GST	0.20
Inspection Supervision			
F.O.I. Inspection Supervision per hour (to be calculated per quarter hour or part of a quarter hour)	Statutory	GST Free	21.33
Search Charge			

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
CIVIC SERVICES			
Other			
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
Preston City Hall			
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
Preston Shire Hall			
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
INSURANCES - HIRERS			
Hirers Insurance			
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
GENERAL RATES & CHARGES			
Credit card fee			
Credit card fee for payment of rates	Non-Statutory	GST Free	0.33%

CONTACT US

274 Gower Street, Preston
PO Box 91, Preston, Vic 3072
T 8470 8888
F 8470 8877
E mailbox@darebin.vic.gov.au
darebin.vic.gov.au



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