

2015/16 CITY OF DARWIN MUNICIPAL PLAN

Choice



Opportunity



Liveable



Tropical



For further information please contact:

Strategy and Outcomes Section

City of Darwin

Harry Chan Avenue

GPO Box 84 Darwin NT 0801

Ph: 08 8930 0300

darwin@darwin.nt.gov.au

www.darwin.nt.gov.au

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Lord Mayor's Foreword

Welcome to the City of Darwin 2015/16 Municipal Plan and Annual Budget. This year City of Darwin is delivering key projects which contribute to achieving our vision for Darwin being a *tropical, liveable city that creates opportunity and choice for our community*.



We will be spending \$1.5M on delivering Darwin City Centre Master Plan projects, bringing the total level of Council investment in Darwin City Centre Master Plan projects to \$4.5M over two years.

Darwin City Centre Master Plan projects include the revitalisation of Tamarind Park, the improvement at a number of city centre road intersections as well an upgrade to Smith Street to increase economic activity and connectivity within the city centre.

An exciting Master Plan project underway is the development of a community play space at Bicentennial Park. The design of the play space will be developed through community consultation and I look forward to seeing this project take shape. The community play space will provide an innovative space which will cater for the increasing city residential population as well as visitors.

Council has been successful in its application to the National Stronger Regions Fund for a grant of \$4.48M to be matched by Council for the upgrade of Parap Pool. This project will commence in 2015/16 and deliver a contemporary multi-purpose aquatic facility.

Shoal Bay Waste Management Facility will be undergoing major improvements this year. There is \$8M dedicated to this project to cater for future growth and ongoing environmental management of the site.

Safety is always a priority for Council and we have included \$543K for the continuation of the Darwin Safer City Program to broker partnerships that foster a safer community and to reduce adverse impacts of public intoxication on community life.

There is \$778K allocated to installing playground shades across the city to protect our children and families from the effects of our tropical climate.

Our community has informed us of the strong desire for a facility for their pets, Council has allocated \$80K for construction of a dog park to provide this much wanted community facility.

The Aldermen and staff of the City of Darwin have worked hard to ensure we deliver a balanced, responsible and sustainable budget that delivers maximum benefit for our community to make the most of our tropical, liveable city. We strive to keep our rates as low as possible and still meet community expectations and needs. Council has taken steps over the preceding years to minimise expenditure and strengthen prudent financial management. The 2015/16 Municipal Plan and Budget will enable us to continue to deliver strong financial management for our residents.

We look forward to working with the community to implement this Plan over the next 12 months. Please continue to stay connected with what's happening in your city, and thank you for your support.

A handwritten signature in black ink that reads "Katrina Fong Lim".

Katrina Fong Lim BBUS, MPA, FAIM, JP

Lord Mayor

Message from the Chief Executive Officer

I am proud to lead the City of Darwin staff to ensure our commitment to meeting our Council and community's expectations. The Municipal Plan brings together the programs that Council will deliver this year and the annual budget that has been allocated to deliver them.



Our annual planning is derived from the Long Term Financial Plan and is based on a sustainable financial strategy that Council defines as one which allows adequate provision for its programs and services into the future, with the intention that there is a predictable trend in the overall rate setting.

In 2015/16 Council has committed to a 1.0% of rates revenue efficiency dividend. Long term savings have been identified via internal efficiencies based on a value improvement program and efficient practices and structures. Ongoing savings totalling \$547K have been identified in 2015/16.

To be able to keep its promise to the community to deliver quality services, Council must maintain its infrastructure at an appropriate standard. More than \$26M will be spent on the capital works program. A core part of this budget is committed to maintaining our parks and reserves, drains, footpaths, local roads and community buildings.

Council's high level of service provision to residents will continue. Council maintains a range of recreation and leisure facilities including pools at Casuarina, Nightcliff and Parap at a cost of over \$1.3M per annum.

We have four public libraries located across our city, the opening hours are spread across seven days a week at an annual cost of \$3.5M. In 2015/16 there is \$92K allocated for the installation of Radio Frequency Identification Devices at Karama and Nightcliff Libraries to provide an improved system for customers to borrow items from these libraries.

In addition to our planned annual operational and capital programs and services, in 2015/16, Council has budgeted new initiatives to the value of \$2.18M (reserve and revenue funded) which includes; \$300K for solar panel installations, \$120K to upgrade Council's website, and \$350K for sea wall construction at Kurrajong Crescent and Sunset Park, Nightcliff.

Attracting and retaining a diverse and capable staff is essential to the continuing delivery of our quality programs and services. We will continue our organisation culture program to encourage a creative and constructive workforce who are committed to making a difference.

The Lord Mayor, Aldermen and staff continue to work together collaboratively to deliver a Plan that focusses on ensuring our programs and initiatives are affordable and contribute to the achievement of our strategic goals, outlined in the *Evolving Darwin Towards 2020 Strategic Plan*.

I look forward to working with the Council and leading staff during 2015/16 to implement the Municipal Plan and to keep you informed of our progress and achievements.

A handwritten signature in black ink, appearing to read 'Brendan Dowd'.

Brendan Dowd
Chief Executive Officer

Public Consultation and Review

The Draft 2015/16 City of Darwin Municipal Plan was exhibited for public consultation for a minimum 21 days as prescribed by the *Local Government Act*. During this time the public were invited to comment on the Draft Plan. The consultation period opened on Wednesday 27 May 2015 and concluded on Friday 19 June 2015. All feedback received was presented at the Council meeting on 30 June 2015.

Council will continue to review and monitor progress of the 2015/16 City of Darwin Municipal Plan and budget throughout the year.

2015/16 Council Summary

Economic Data

Darwin Population

¹**83,020** – Estimated residential population (2014)

1.8% growth per annum (over 10 years)

Employment

²**57,341** people work in the area (2014)
Representing 44% of all employment in the NT

Businesses

³**7,959** registered businesses (2014)
Representing 56% of all registered businesses in the NT

Gross Regional Product

⁴**\$9,209M** (2014), representing 45.5% of all GRP in the NT
5.5% growth per annum (over 10 years)

Council Statistics

Council Employees

348.4 FTEs

No. Plant & Equipment

175 'driveable' plant owned by the City of Darwin and **506** other plant and equipment

Municipal Area

112 km²

Rateable Properties

33,793

2015/16 Capital Expenditure

Darwin City Centre Master plan

\$1.5M to deliver key projects during 2015/16

Roads

442km of roads
\$4.8M to improve the road network to a standard that meets community needs. This includes **\$1.7M** to resurface The Esplanade

Parks & Reserves

657 ha of parks, gardens and foreshores
\$2.7M to renew and enhance parks and reserves including **\$1.2M** on coastal management projects

Driveways

20,444 driveways
\$231K has been allocated to driveway reconstruction and replacement

Shared Paths

72km of shared paths, 442km of footpaths, 17km of park paths and 246 walkways
\$1.5M for construction, refurbishment and development of the path network, including walkways, to improve connectivity in the municipality.

Stormwater Drainage

347km of Council managed stormwater pipes
\$642K to manage and improve Council's stormwater system.

Other Council Activities

- 4 public libraries
- 3 public swimming pools
- Darwin Entertainment Centre (building ownership & operational grant)
- Animal Pound
- 7 childcare centres (building ownership)
- 2 multi-storey car parks
- 45,000 street trees
- 65,000 trees in reserves, parks, gardens, sporting areas

Operating Revenue

Council's Operating Revenue is made up of the following components:

- Rates & annual charges **\$65.3M**
- Fees & Charges **\$25.2M**
- Grants & Contributions **\$5.9M**
- Investment & Interest revenue **\$2.7M**
- Other revenue **\$1.6M**

Operating Expenditure

Council's Operating Expenditure is made up of the following components:

- Materials & Contracts **\$50.4M**
- Employee costs **\$30.2M**
- Depreciation & Amortisation **\$21.1M**
- Borrowing Costs **\$300K**

¹ At 30 June 2014 ABS Cat No 3218

² At 30 June 2014 National Institute of Economic and Industry Research (NIEIR) 2014

³ At 30 June 2013 ABS Cat No 8165

⁴ At 30 June 2014 NIEIR 2015

Council Overview

21st Council of Darwin

The City of Darwin elected member body consists of an elected Lord Mayor and 12 Aldermen. The local government area is divided into four Wards; Chan, Lyons, Richardson and Waters. Each Ward is represented by three Aldermen and the Lord Mayor represents the whole of the local government area.

Chan Ward

- Alderman Bob Elix
- Alderman Robin Knox
- Alderman Kate Worden

Lyons Ward

- Alderman Jeannette Anicomaticis
- Alderman Helen Galton
- Alderman Simon Niblock

Richardson Ward

- Alderman Garry Lambert
- Alderman George Lambrindis
- Alderman Rebecca Want de Rowe

Waters Ward

- Alderman Gary Haslett
- Alderman Justine Glover
- Alderman Allan Mitchell

Lord Mayor Katrina Fong Lim

City of Darwin

The 2015/16 Municipal Plan sets out specific program deliverables and projects that the City of Darwin proposes to deliver for the community. The Municipal Plan, as required by Section 23 (1) (b) (i) of the Local Government Act, shows the alignment to Council's *"Evolving Darwin Towards 2020 Strategic Plan"*.

The Strategic Plan sets out Council's vision for the future of Darwin and outlines what Council will do to contribute to the achievement of the vision and strategic directions sought for Darwin. Council's Vision, Mission and Strategic Directions are outlined below.

Vision

Darwin: A tropical, liveable city that creates opportunity and choice for our community.

Mission

Council will work with the community to maintain and promote the City of Darwin as the tropical capital of the Northern Territory, offering opportunities and a vibrant lifestyle for our residents and visitors.

Goal 1: Collaborative, Inclusive and Connected Community

Goal 2: Vibrant, Flexible and Tropical Lifestyle

Goal 3: Environmentally Sustainable City

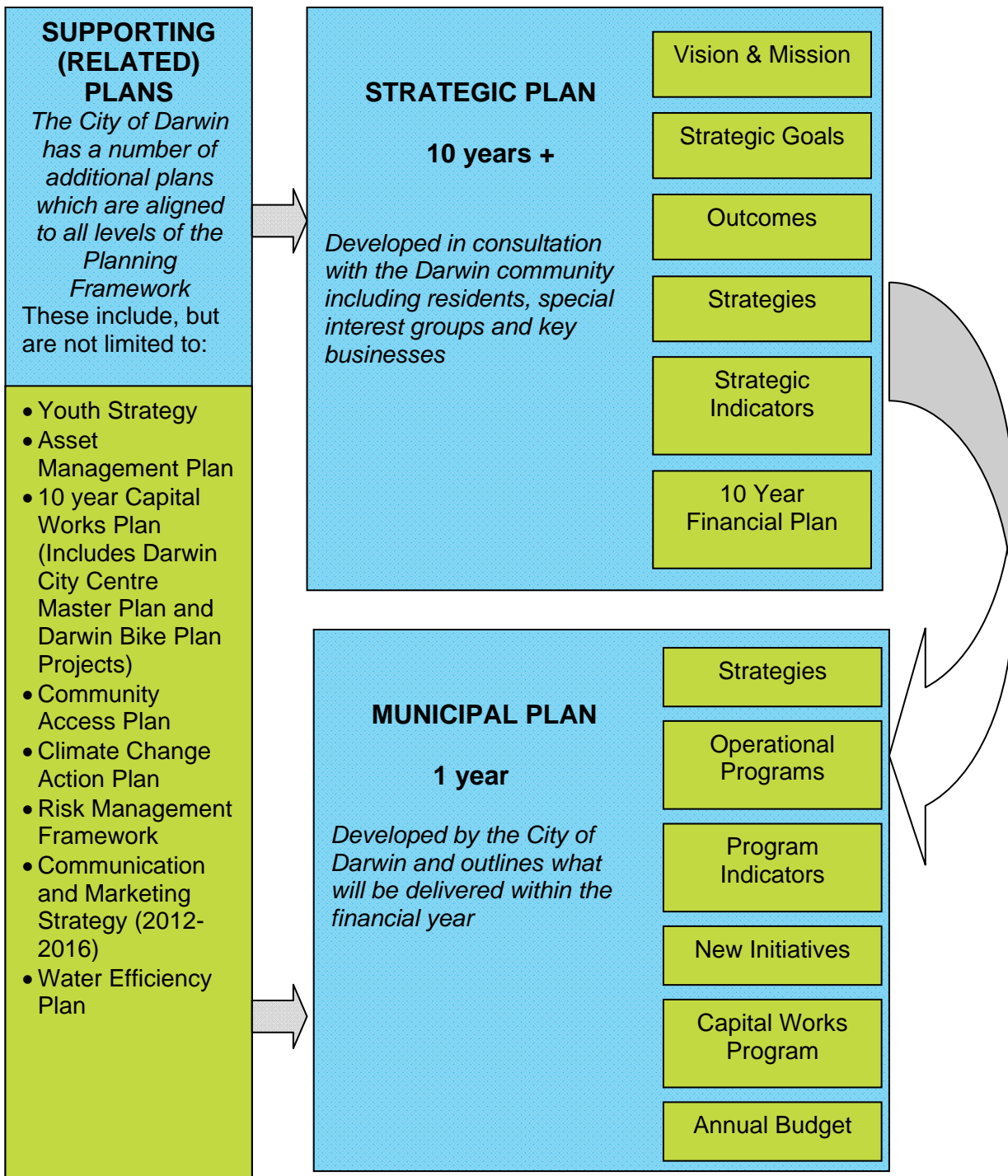
Goal 4: Historic and Culturally Rich City

Goal 5: Effective and Responsible Governance



City of Darwin Planning Framework

The City of Darwin's integrated planning and reporting process, including the Municipal Plan, works together as illustrated by the diagram below.



Legislative Compliance

The *Local Government Act* outlines the minimum requirements for Council's Municipal Plan and Annual Budget.

Municipal Plan

Section 22 of the *Local Government Act* states that each Council must have a plan for its area, for municipal council's it is to be called a Municipal Plan. The municipal plan must be adopted by Council between 1 April and 31 July each year and undergo a minimum of 21 days public consultation. In addition, Council must ensure that the municipal plan is:

- a) Accessible on the City of Darwin website;
- b) Available for inspection of the City of Darwin public office; and
- c) Available for purchase at a fee fixed by Council from the Council's public office.

Section 23 requires that the City of Darwin Municipal Plan includes the following:

- a) A service delivery plan for the period to which the Municipal Plan relates;
- b) Indicators for judging the standard of Council's performance; and
- c) The Council's budget

In addition, Council must either include in its Municipal Plan or reference:

- a) Any long-term, community or strategic plan;
- b) The City of Darwin Long Term Financial Plan;
- c) An assessment of:
 - a. The adequacy of Council's constitutional arrangements;
 - b. Opportunities and challenges for local government service delivery in the local government area;
 - c. Possible changes to the administrative and regulatory framework for delivering local government services in the area; and
 - d. Whether possibilities exist for improving local government service delivery by cooperation with other councils or with government agencies or other organisations

Annual Budget

The City of Darwin is required to prepare an annual budget in accordance with the requirements of Part 10.5 of the *Local Government Act*. This legislation is the framework which governs the content and approval process of the budget. Consistent with the municipal plan, the annual budget must be adopted by Council by 31 July in the relevant financial year.

Section 127 (2) states the budget for a particular financial year must:

- a) outline:
 - i) the council's objectives for the relevant financial year; and
 - ii) the measures the council proposes to take, during the financial year, towards achieving those objectives; and
 - iii) the indicators the council intends to use as a means of assessing its efficiency in

achieving its objectives; and

- b) contain estimates of revenue and expenditure for the financial year (differentiating between operating and capital expenditure); and
- c) state the amount to be allocated to the development and maintenance of each class of infrastructure for the financial year; and
- d) state the amount the council proposes to raise by way of rates, and set out the rates structure, for the financial year; and
- e) contain an assessment of the social and economic effects of its rating policies; and
- f) state the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances.

Council also produces a number of plans, policies and statements to meet the requirements of legislation and guide its budget process. These documents can all be found on the City of Darwin website and include:

1. *Evolving Darwin Towards 2020 Strategic Plan*
2. Statement of Fees and Charges
3. Reserves Policy
4. Borrowing Policy
5. *Long Term Financial Plan*

Opportunities and Challenges for Service Delivery

Each year Council considers opportunities and challenges for service delivery as part of its annual review of the Long Term Financial Plan and budget process. Ongoing services are outlined in the Program Profiles contained later in this plan and are reviewed annually. Factors taken into account include the addition or removal of services or a change in service delivery standards required by Council to deliver on the Strategic Plan and meet community expectations. The program profiles include the budget allocation and staff resources required to effectively carry them out.

Opportunities continue to exist to better utilise technology and achieve greater efficiencies in service delivery. This is evidenced by work undertaken during 2014/15 such as the introduction of fixed date annual animal registrations and credit card payments in off street car parks. Further efficiencies have been identified in 2015/16 through achievement of Council's targeted 1% of rate revenue efficiency dividend. Ongoing operational savings of \$547,000 in improved processes, practices and structures further contribute to Council's ongoing financial sustainability.

Council also focuses on advocacy and building relationships with other levels of government, business and the community as a strategy to continually improve service delivery.



Nationally, local government continues to face challenges in maintaining service levels with minimal impact on rates. Continued challenges for City of Darwin include:

- decreasing investment income
- rising operational and construction costs
- reduced grant and external funding opportunities
- rising community expectations
- cyclonic and disaster events
- climate change and environmental issues
- cost shifting from other tiers of government
- continually increasing maintenance costs for Council's infrastructure assets and replacement of ageing infrastructure whilst planning on new infrastructure requirements to meet the needs of a growing population
- changing external political environment

Constitutional Arrangements

In accordance with the *Local Government Act* and the *Local Government (Electoral) Regulations*, Council completed a review of constitutional (electoral) arrangements during 2014/15.

The purpose of the review was to ascertain whether Council had the most effective representation for our local government area. The key issues addressed in the review included:-

- level of elector representation (i.e. the number of elected members) required to provide effective representation of the electors
- whether the City should continue to be divided into wards or whether wards should be abolished
- the identification of the optimum ward structure and determination of the level of representation for each ward
- the names/titles of any proposed future wards

The review commenced with the development of a discussion paper to present options to Council for consideration. The review and public feedback demonstrated that:

- Whilst there was a slight imbalance in elector representation across the four wards, it was not considered to be excessive, nor extraordinary, and likely to improve with anticipated growth during the next term of Council.
- There was no identified need or disadvantage to amending or abolishing the current ward structure, number of elected members, Council name, ward names or current local government boundary.



As a result, Council resolved at its Ordinary Meeting held on 16 September 2014 to retain the existing constitutional arrangements as per the 21st Council as follows:

- a) Council name to remain as City of Darwin
- b) Title of elected members (except the Lord Mayor) to be Alderman
- c) Number of elected members to be thirteen (13) including the Lord Mayor
- d) Four (4) wards be retained with three (3) Aldermen per ward
- e) The four (4) wards to retain their current boundaries
- f) The four (4) wards to retain their current names

Council is required to undertake its next review of constitutional arrangements during the next term of Council.

Possible Changes to the Regulatory and Administrative Framework

In 2013 the City of Darwin developed and endorsed its Governance Framework which outlines the regulatory and administrative framework within which Council operates. The purpose of the Governance Framework is to:

- Assist Council in the development and maintenance of good governance; and
- Give the community a basis of understanding of how Council governs and how the community can participate in its governance.

This *Governance Framework* is driven by a clear vision and culture and consists of four key principles, underpinned by robust systems which support both internal and external accountability and transparency:

- clarity of roles and responsibilities
- decision-making, community consultation and management processes
- legal and ethical requirements and considerations
- accountability and transparency

Council reviews the Governance Framework to ensure it takes into account external impacts such as changes to the Local Government Act and internal impacts such as policy reviews or changes in strategic direction.



Possibilities for Improving Service Delivery through Co-operation with Other Organisations

Council is a member of and acts as Secretariat for the Top End Regional Organisation of Councils (TOPROC). TOPROC is committed to the sustainable development of our Greater Darwin Region and meets on a regular basis to progress common issues.

The committee membership comprises representatives (Mayors/Presidents and CEOs) from:

- Belyuen Community Government Council
- City of Darwin
- City of Palmerston
- Coomalie Community Government Council
- Litchfield Council
- Wagait Shire Council

City of Darwin is also involved in the following committees:-

- **The Northern Australia Capital City Committee (NACCC)** provides an opportunity for the City of Darwin and Northern Territory Government to work together to enhance the productivity, sustainability and liveability of Darwin. NACCC is committed to meeting four times a year with interim meetings with senior officers from Northern Territory Government and the City of Darwin to progress joint projects.
- **The Council of Capital City Lord Mayors (CCCLM)** provides national leadership for the effective co-ordination and representation of the special interests of the Capital Cities of the Australian States and Territories, especially in their relations with other spheres of government. The strategic priorities for CCCLM are securing ongoing Federal Government engagement, partnerships, alliances and investment in capital cities as well as securing Federal Government investment in nation building infrastructure in capital cities and encouraging smart growth in urban Australia.



Municipal Plan Overview

Evolving Darwin Towards 2020 Strategic Plan

Section 23 of the Act requires Council's Municipal Plan must contain, or incorporate by reference any long term community or strategic plans adopted.

This Municipal Plan frequently references Council's *Evolving Darwin Towards 2020 Strategic Plan* and shows the alignment of Council programs back to the Strategic Plan.

The 21st Council of Darwin was committed to the review and update of the Strategic Plan. Community consultation was undertaken throughout 2012 which informed the development of the new plan. The new Strategic Plan was endorsed by Council on 11 December 2012, Decision Number 21\719, and will guide Council's programs and projects through to 2020. Progress reports against the Strategic Plan are presented to Council and published on Council's website.

Long Term Financial Plan

Council's Long Term Financial Plan is a key document that assists the Council with improving its management of infrastructure and community resources. It links directly to Council's Strategic Plan and sets the framework to provide cost effective services within the available resources for the duration of the plan. The City of Darwin prepares a rolling Long Term Financial Plan covering a period of ten years updated on an annual basis to reflect changing internal and external circumstances. The most recent update of the Long Term Financial Plan was adopted on the 31 March 2015 and is available on Council's website.

Performance Management Framework

Section 23(1)(d) of the Act requires that the Municipal Plan must define indicators for judging the standard of its performance. Council's Performance Management Framework utilises a suite of 25 indicators in the *Evolving Darwin Towards 2020 Strategic Plan*, as well as financial management Key Performance Indicators (KPI) and program KPIs outlined in the Municipal Plan to measure success.

The City of Darwin monitors and reports on the results of its KPIs via Council's Progress Report against the *Evolving Darwin Towards 2020 Strategic Plan*. The progress reports contain an assessment of the progress of the delivery of actions aligned to the program, budget performance and performance indicator results.

The progress reports are published on Council's website.



Financial Performance Measures

Key Performance Indicators

Council has adopted a set of financial key performance indicators in line with the targets set in the *Evolving Darwin Towards 2020 Strategic Plan*.

Key Performance Indicator	Target	Actual 2013/14	Budget 2014/15	Budget 2015/16
% of Rate debtors outstanding	<5%	1.9%	2.5%	2.6%

This indicator is designed to measure Council's effectiveness in recovering debts legally owed to it.

Debt servicing ratio	<5%	0.5%	0.6%	0.6%
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This indicator is designed to show what proportion of revenue is required as a commitment to fund loan repayments.

Liquidity	>1:1	1.06:1	1.11:1	1.15:1
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This indicator is designed to measure whether Council has the ability to pay its debts as they fall due expressed as a factor of one. (current assets less reserves)/current liabilities.

Rates ratio	60-70%	64.2%	65.0%	65.0%
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This indicator is designed to measure Council's ability to cover its own day to day expenses through its own tax revenue.

Operating surplus (deficit)	Break Even	(\$2.1M)	(\$0.2M)	(\$1.18M)
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This indicator is designed to provide information on the result of ordinary operations and does not include capital income. Trend analysis may enable the Council to determine if the current level of services can be sustained into the future. (The budget 2015/16 does not meet the break even target and is a deficit of \$1.18M. Depreciation expense increase due to revaluation/review of assets is a major factor. The deficit however remains close to break-even, Council will continue to monitor and transition this indicator in future budgets.)

Operating surplus before depreciation	> Break Even	\$14.3	\$16.6M	\$20.0M
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This indicator is designed to provide information on the result of ordinary operations before depreciation which is a non-cash expense. Excluding depreciation gives the amount of operating income over and above operating expenses that is available to fund capital expenditure.

Asset sustainability ratio	>50%	32.2%	61%	48.3%
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This indicator is designed to indicate the extent to which Council is renewing its assets. A ratio of 100% or more indicates that Council spends at least the amount of depreciation each year on renewing assets. (The budget 2015/16 renewal spending is 48.3% of depreciation based on Asset Management Planning for the amount necessary to optimise and maintain service levels now - this is close to target of 50%).

Social and Economic Impacts of Rating Strategy

The City of Darwin Long Term Financial Plan (LTFP) aims to minimise the social and economic impacts of rating on both current and future generations by ensuring the financial stability and viability of the City into the future. As such, the LTFP has been developed utilising a set of assumptions which are consistent with the annual budget process and reflect planning for:

- General assumptions which include growth, CPI and planned efficiency gains;
- Revenue assumptions such as rates, fees and charges interest and investment;
- Operating expenditure assumptions such as employee costs, depreciation and interest expense;
- Capital expenditure as identified in the Ten Year Capital Works Plan and borrowings;
- Assumptions for managing Reserves; and
- Other assumptions such as new initiatives which include any new or changed level of service or project to a maximum value each year.

Council is responsible for the management of \$1.2 billion worth of community assets. Council's Asset Management Strategy and practices are critical to the achievement of financial sustainability for Council. In addition, cash management strategies are designed to ensure the best return on investment is achieved and debt is only used where necessary to fund new capital works and ensure a balance of intergenerational equity with respect to funding long-life community assets.

Council has long been scrutinised with respect to its position regarding borrowing and the use of reserves. However as evidenced in the LTFP significant future projects such as the Multi-Storey Car Parking Development at an estimated cost of \$32M is proposed to be funded to the value of \$23.5M from reserves. In addition, projected borrowings are identified to progress the Barneson Boulevard project.

During 2014/15, Council reviewed its LTFP which continues to set out a 4.5% annual increase in rates over the life of the plan. Council is conscious of the impacts of living expenses such as housing costs, rent and fuel costs on our community and tries to ensure that rates increases do not create additional financial burden.

Like all businesses Council needs to meet the increasing costs of goods and services. The most significant limitation on the use of CPI for setting rates is that the goods used to calculate CPI does not include the main cost drivers associated with the services provided by local government.

The CPI measures non-local government costs such as clothing and household goods, and the price of fruit and vegetables. Whereas Council goods is the price of asphalt, building materials and labour costs which do not increase at the rate of the CPI measures. The costs of services such as building roads generally exceeds the annual CPI index.

The Federal Government decision to freeze indexation on Financial Assistance Grants to local government also greatly impacts Council's ability to maintain service levels without impacting rates.

Taking into account the current external environment and rigorous prioritisation of Council projects for 2015/16 Council has resolved to increase general rates by only 3.0% across all categories of ratepayer. This is a full 1.5% below the planned 4.5% increase and the lowest general rate rise to date for this term of Council.



Annual Budget 2015/16

2015/16 Major Projects

Improvements to Shoal Bay Waste Management Facility

In 2015/16 Council has allocated \$8M, by way of internal loan, to develop the Shoal Bay Waste Management Facility to cater for future growth and ongoing environmental management of the site as the city and region continue to grow.

Darwin City Centre Master Plan

The Darwin City Centre Master Plan depicts a shared vision for the city for the next 20 to 30 years and provides a roadmap to unlock the city's potential and guide its growth. In 2014/15 Council allocated \$3M towards Master Plan projects and a further \$1.5M has been allocated in the 2015/16 budget.

This year will see the completion of the revitalisation of Tamarind Park, construction of a community play space at Bicentennial Park and an upgrade to Smith Street to increase economic activity and connectivity within the city centre.

The Esplanade Resurface & Reconstruction

Council will complete The Esplanade Resurface and Reconstruction project during the 2015/16 financial year utilising Australian Government Roads to Recovery funding. Along with the resurfacing and reconstruction of the road, the project will include planting trees to provide more shade, the use of energy efficient LED technology for street lighting, additional pedestrian connectivity to and from Bicentennial Park and a new on-road cycle lane.

Playground Shade Project

To enable the community to enjoy our open spaces and tropical outdoor lifestyle Council has adopted a five year program where artificial shade will be provided to enhance and complement existing natural shade at playgrounds throughout Council's parks. Funds of \$778K are included in the 2015/16 budget to deliver the first year of this program.

Solar Panel Project

Building on successful solar PV installations at the Casuarina Library and Operations Centre, which is currently under construction, City of Darwin is continuing its commitment to renewable energy with \$300K allocated for installation of solar PV on Council buildings in 2015/16. Investing in solar PV systems is saving around 130 tonnes of CO₂ per site each year – the same as planting more than 800 trees each year. This investment into renewable energy combined with other energy efficiency works helps cushion the impact of rising electricity costs, with most solar PV systems paying themselves off within four years.

Parap Leisure and Sports Centre Project

In May 2015, City of Darwin was awarded funding of \$4.48M under the Federal Government's National Stronger Regions Fund to redevelop the Parap Pool with Council to match the grant funding.

The three year redevelopment project will deliver a multipurpose aquatic facility aimed at improving the competition, leisure and recreation needs of the broader Darwin community and northern Australia region.

Planning and design work at a cost of \$500,000 will be undertaken during 2015/16 with construction to commence in 2016/17.



Rates & Charges

This Rates and Charges section aims to:

- Explain the relationship between Council's strategic plans for the community, its budget and its rates and charges structure
- Outline Council's consideration of consistency and comparability in the imposition of rates on various sectors of the community, including residential, business and rural ratepayers
- Provide clear information around rate setting to ensure greater community understanding of the issues and processes

Rating Strategies

City of Darwin has adopted a Rating Strategy covering the 2015/16 financial year with the two goals of:

- Setting a broad guideline for increases in rates
- Setting out the principles considered by Council in deciding on the mix of rates and annual charges

Council's rate setting and charging structures are based on the following principles:

- **Equity**; defined as broad based and reasonable stakeholder acceptance of each rate or charge structure, derived from a balance of the principles of user pays versus capacity to pay (or deemed capacity to pay) on a case-by-case basis
- **Effectiveness/Efficiency**; defined as meeting the financial, cultural, social, economic, environmental or other corporate objectives of the Council as stated in its long term plans or policies
- **Simplicity**; to ensure widespread community or stakeholder understanding, and minimise perceived inequities and hidden costs of a complex system
- **Sustainability**; revenue decisions support the financial strategies for the delivery of infrastructure and services identified in Council's long term planning

Revaluations and rates:

This year is a revaluation year. Every three years the Valuer General re-values all properties throughout the Municipality for rating purposes. Ratepayers are provided an opportunity to object to their property's rateable value. This process will end soon and the new values will be used for the 2015/16 rating year.

However the revaluations do not determine the rate revenue Council receives. Instead each year Council decides on its Municipal Plan incorporating budget and rate revenue requirements. The rateable values (unimproved capital value) simply become the main factor in how the rate revenue requirement is shared out to each ratepayer.

Although the revaluation resulted in an overall increase of 8% in unimproved capital values for



the whole municipality Council has only increased its rate revenue requirement by 3.0%. How this is shared out will depend on the revaluation. Properties that have increased in rateable values by more than the average are very likely to incur increases in rates of more than 3.0%. On the other hand some properties may have declined in value relative to others and those ratepayers are likely to receive an increase in rates of less than 3.0% or may even see a reduction in rates.

Council's rates and charges include:

- Differential General Rates; there are a number of differential general rates and minimum general rates, which are set based on town planning zones and other relevant factors
- Other Rates; there are other rates which apply in relation to car parking shortfall
- Annual Charges; these apply in relation to domestic waste kerbside pickup for recyclable and non-recyclable waste

For the 2015/16 financial year, Council proposes to increase the revenue from the general rate by 3.0% across all categories of ratepayers. Based on the average Unimproved Capital Value (UCV) of a single dwelling residential property value in the Darwin municipality of approximately \$300,000, the general rates will equate to \$1,205 for the year. Including the annual kerbside garbage collection and recycling service of \$235, this equates to \$1,440 for the year or \$27.69 per week for the average single dwelling residential ratepayer in the Darwin municipality.

The following table provides a comparison of rates proposed for 2015/16 for the average single dwelling residential ratepayer in the Darwin municipality as compared to the previous year:

Example based on average Unimproved Capital Value (UCV) \$300,000 for a single dwelling residential property	2014/15 \$	2015/16 \$	\$ increase	% increase
General Rates per year	1,170.00	1,205.07	35.07	3.0%
General Rates per week	22.50	23.17	0.67	3.0%
Annual Kerbside Garbage Collection & Recycling Service	230.33	235.00	4.67	2.0%
Combined Rates & Kerbside Waste Collection	1,400.33	1,440.07	39.74	2.8%
Combined amount per week	26.93	27.69	0.76	2.8%

Table 1: Annual comparison of rates



The total 2015/16 budgeted rates and annual charges revenue of around \$65.36M is summarised below by major category:

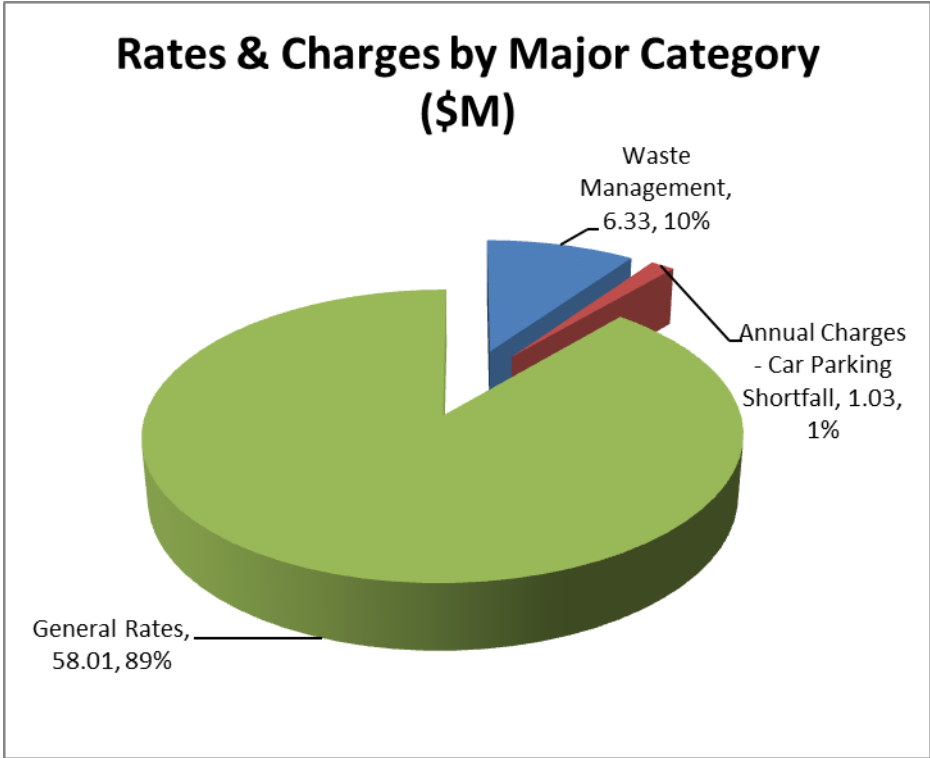


Figure 1: 2015/16 Total Rates and Charges Revenue by Category



Rating Structure

In accordance with the requirements of the *Local Government Act*, it is proposed that for the 2015/16 financial year Council will levy the following indicative rates (the indicative rates may require adjustment prior to declaration and adoption based on finalisation of objections to the revaluation by the Valuer General):

Town Planning Zone	Code	Indicative Minimum Rate	Indicative Rate in the Dollar	\$ 000's Estimated Income 2015/16
Single Dwelling Residential; Rural Residential; Rural Living; Rural	SD; RR; RL; R	\$1,042	0.00401687	21,460
Multiple Dwelling Residential; Medium Dwelling Residential; High Density Residential	MD; MR; HR	\$1,096	0.00401687	13,868
Central Business	CB	\$1,319	0.00463621	11,271
Future Development; Specific Use; Community Purposes; Restricted Development; Utilities; Community Living	FD; SU; CP; RD; U; CL	\$1,096	0.00401687	3,897
Tourist Commercial; Heritage	TC; HT	\$1,087	0.00540950	337
Commercial; Service Commercial	C; SC	\$1,087	0.00530761	2,497
Major Shopping Centres (equal to or greater than 40,000m ²)		\$1,087	0.00957144	395
Caravan Parks	CV	\$1,042	0.00381961	63
Public Open Space; Conservation	PS; CN	\$1,087	0.00357343	16
Organised Recreation	OR	\$430	0.00323316	411
General Industry; Development	GI; DV	\$1,087	0.00275204	2,188
Light Industry	LI	\$1,087	0.00325200	1,086
GI Special Minimum	GI Special Minimum	\$271	0.00275204	75
Other Rates				448
Total Estimated General Rate Income 2015/16				58,011

Table 2: 2015/16 Rating Structure

General Rates

A Differential General Rate shall be levied on all rateable properties based on the Unimproved Capital Value (UCV) of the land falling within the above Town Planning Zones under the NT Planning Scheme as referred to in the *Planning Act*.

Other Rates

A Local Rate (Parking Local Rate) at the rate of \$240.28 per shortfall bay is assessed and levied in accordance with the Local Government Darwin Parking Local Rates Regulations (the Regulations).

The Parking Local Rate may be levied on all land within the CBD as defined in Schedule 1, Regulation 2 of the Regulations and as published in the Parking Use Schedule, available for inspection at Council's Offices.

The proceeds of the Parking Local Rate will be applied to the general fund of Council and used for the function of developing and maintaining both on-street and off-street parking facilities. Council offers the opportunity for a one off payment of the Parking Local Rate.

Waste Management Charges

City of Darwin residents are provided with domestic kerbside waste collection services, the annual Pre-Cyclone Clean Up and free disposal of domestic quantities of household waste (up to 200kg per load) in a non-commercial vehicle via Shoal Bay Access Tags. The annual domestic waste management fees for 2015/16 are listed below.

	2014/15	2015/16	\$ increase	% increase
	\$	\$		
Single service of a residential unit or residential dwelling in respect of a kerbside garbage collection and recycling service	230.33	235	4.67	2%
Service per semi or non-detached residential dwelling, where the number of such residential dwellings exceeds three (3), in respect of a communal garbage collection and recycling service	210.33	214	3.67	1.7%

Table 3: 2015/16 Annual Comparison Domestic Waste Management Charges

Shoal Bay Waste Management Facility also provides for commercial waste. The 2015/16 commercial waste fees are listed below. The prices reflect the current and future cost to the community of delivering this service.

	2014/15	2015/16	\$ increase	% increase
	\$	\$		
Commercial Waste (per tonne)	58.00	66.00	8.00	13.79%
Commercial Green Waste	42.00	50.00	8.00	19.05%

Table 4: 2015/16 Annual Comparison Commercial Waste Management Charges

The full list of Council's fees and charges will be included as an attachment to the final Municipal Plan and Budget when adopted on 30 June 2015.

Sponsorships, Grants and Operating Subsidies

The City of Darwin is committed to supporting the Darwin community through the provision of direct funding through sponsorships, grants and operating subsidies. In addition to this direct funding, Council also provides in-kind support for community events throughout the year. The budgeted funding is outlined below:-

Organisation	Description	Cash \$	In-kind Support \$ value	Total Sponsorship \$
Community Environment Grants	Annual Grants Program	50,000		50,000
Community Grants	Annual Grants Program	100,000		100,000
Brolga Awards	Sponsorship	4,000		4,000
Browns Mart Shimmer	Sponsorship	10,000		10,000
NT Media Awards	Sponsorship	1,500		1,500
NT Thunder	Sponsorship	10,000		10,000
Tennis NT	Sponsorship	7,500		7,500
The Beat	Sponsorship	5,000		5,000
Christmas in Darwin Assoc	Sponsorship & In Kind	15,000	2,000	17,000
Darwin Festival	Sponsorship & In Kind	120,000	10,000	130,000
Nightcliff Seabreeze Festival	Sponsorship & In Kind	20,000	3,000	23,000
NT Athletics Mitchell Mile	Sponsorship	2,500		2,500

Organisation	Description	Cash \$	In-kind Support \$ value	Total Sponsorship \$
NT Major Events - V8	Sponsorship & In Kind	3,000	6,000	9,000
Royal Darwin Show	Sponsorship & In Kind	12,000	8,000	20,000
Tropical Garden Spectacular	Sponsorship & In Kind	5,000	2,000	7,000
October Business Month	Sponsorship & In Kind		1,000	1,000
RSPCA	Operating Subsidy	117,185		117,185
Secure Taxi Rank	Operating Subsidy	42,000		42,000
Solar Challenge	Sponsorship	4,000		4,000
Surf Life Saving NT	Operating Subsidy	30,624		30,624
Tourism Top End	Operating Subsidy	100,000		100,000
Darwin City Brass Band	Operating Subsidy	30,000		30,000
Darwin Entertainment Centre	Matched Funded Agreement	1,182,040		1,182,040
Sponsorship contingency	Sponsorship	20,000		20,000
Total		1,891,349	32,000	1,923,349

Table 5: 2015/16 Sponsorships, Grants and Operating Subsidies



Elected Member Allowances

The Minister for Local Government has made guidelines which outline the maximum Council Member Allowances in accordance with Section 71 of the *Local Government Act*. The Ministerial Guidelines make provision for the City of Darwin to index allowances at 1 July each year by applying the December quarter Darwin consumer price index (CPI) percentage amount of the previous year as published by Northern Territory Treasury. The Darwin 2014 December quarter annual CPI was 1.9%.

Council has resolved to accept the rates listed in the Ministerial Guidelines for allowances to be paid for the 2015/16 financial year as outlined in the table below.

Allowance Type	Lord Mayor \$	Acting Lord Mayor \$	Deputy Lord Mayor \$	Alderman \$
Annual Base Allowance	121,267.71	Daily rate of 419.57 per day to a maximum of 37,866.86 per year	44,841.32	21,809.48
Annual Electoral Allowance	31,917.86	N/A	7,980.05	7,980.05
Additional Meeting Allowance	N/A	N/A	N/A	14,539.65 maximum per year
Annual Professional Development Allowance	3,635.50	N/A	3,635.50	3,635.50
Total Maximum Claimable Allowances	156,821.06	37,866.86	56,456.87	47,964.69

Table 6: Elected Member Allowances

The Deputy Lord Mayor position is filled on a rotational basis with each Alderman fulfilling a four month term of the life of the Council. The allowance amount is to be paid as a daily rate of the annual base allowance. Due to the NT Government extending the local government election date from March 2016 to August 2017 each Alderman will fulfil an extra 6 weeks as Deputy Lord Mayor from March 2016.

The professional development allowance includes costs for travel, accommodation, meals and course or conference fees.

2015/16 New Initiatives

To support the achievement of Council's goals, the following new initiatives have been proposed for 2015/16. The following table clearly distinguishes between those which are 'one-off' expenditure versus those that will require ongoing funding. This table also identifies the source of the funding and includes new capital works initiatives which are also located in the Capital Works program on page 40.

Program	New Initiative	Operating / Capital	One Off / Recurring	Grant Funded	Reserve Funded	Revenue Funded	TOTAL
Darwin Safer City	Continuation of the Darwin Safer City Program	Operating	Recurring Three Years			543,536	543,536
Fleet Management	Continuation of the Darwin Safer City Program	Capital	One Off		40,000		40,000
Communication and Engagement	City of Darwin Digital Strategy	Operating	One Off			120,000	120,000
Planning	Creation of Urban Development Policy and Strategy	Operating	One Off			100,000	100,000
Parks and Reserves	Dog Park	Capital	One Off			80,000	80,000
Parks and Reserves	Establish a "Garden of Light"	Capital	One Off			50,000	50,000
Building Services	Solar PV	Capital	One Off		300,000		300,000
Urban Enhancement	Bradshaw Terrace urban renewal including parking solutions	Capital	One Off		50,000		50,000
Parks and Reserves	Civil Protection Sea Wall at Sunset Park	Capital	One Off		200,000		200,000

Program	New Initiative	Operating / Capital	One Off / Recurring	Grant Funded	Reserve Funded	Revenue Funded	TOTAL	
Parks and Reserves	Doctors Gully Slope Stabilisation	Capital	One Off		150,000		150,000	
Parks and Reserves	Continuation of Sea Wall at Kurrajong Crescent, Nightcliff	Capital	One Off		150,000		150,000	
Parks and Reserves	Mindil Beach Water Main Replacement Stage 1 (Total two year project \$240,000)	Capital	One Off – Project to be staged over two years		100,000		100,000	
Libraries	RFID for Karama and Nightcliff Libraries	Capital	One Off		92,030		92,030	
Building Services	Community and Cultural Services Storage Shed at Operations Centre	Capital	One Off		60,000		60,000	
Waste Management	Project Delivery Officer – Waste Management	Operating	Recurring			150,000	150,000	
TOTALS						1,142,030	1,043,536	2,185,566

Table 7: 2015/16 New Initiatives



Analysis of Operating Budget

The operating budget provides the details of the income (operating revenue) Council receives to fund its operations and the expenses (operating expenses) it incurs in order to deliver services to the community.

Operating Revenue (excluding capital)

Operating revenue of \$101M in 2015/16 is summarised below by major category.

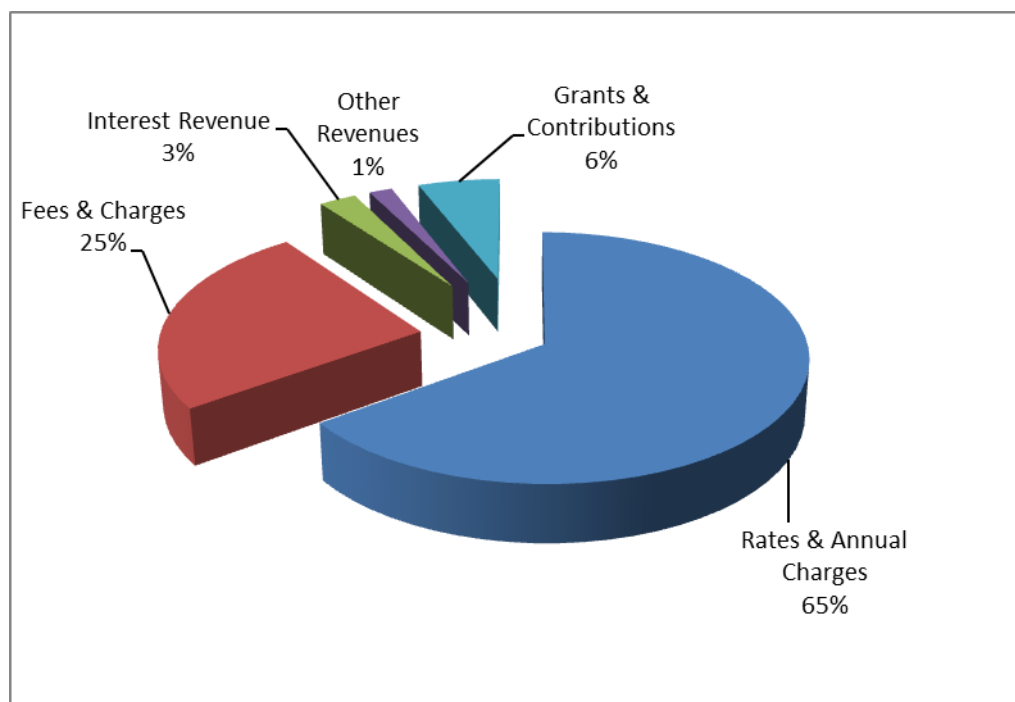


Figure 2: 2015/16 Operating Revenue

Council receives income from various sources to assist in service delivery. Council expects to receive 6% of its operating revenue from Grants and Contributions in 2015/16. Grants expected to be received from the Federal and Territory Governments include:

- \$1.7M Financial Assistance Grant
- \$1.8M Roads Maintenance Subsidy
- \$1.5M Library Operating Subsidy & Other
- \$721K Darwin Entertainment Centre
- \$52K Fun Bus

Council continues to source external funding opportunities throughout the year.

Comparison to Previous Year Budget

Operating Revenue	2014/15 Original Budget \$'000	2015/16 Budget \$'000	Variance \$'000	% Variance
Rates & Annual Charges	62,243	65,362	3,119	5%
Fees & Charges	23,186	25,227	2,041	9%
Interest & Investment Revenue	2,636	2,700	64	2%
Other Revenues	1,746	1,675	-71	-4%
Grants & Contributions	5,880	5,929	49	1%
Total Operating Revenues	95,691	100,893	5,202	5%

Table 8: Annual comparison of operating revenue

The increase in revenue from rates, levies and charges reflects the increase applied to general rates of 3.0%, car parking shortfall rates (CBD only) of 1.9% and domestic waste charges of 2% plus growth from subdivisions and developments.

Fees and Charges revenue is forecast to increase by \$2M. Generally fees and charges increase by CPI (1.9%) from 1 July 2015 (with exceptions). A significant factor is Shoal Bay Waste Management Facility with increases for the weighbridge charges exceeding CPI and with more activity predicted.

Parking fees have increased by CPI + 5.0% in accordance with Council's Parking Strategy.

Through Council's commitment to community wellbeing, pool fees have again been maintained without increase for the 2015/16 financial year.

Interest is calculated based on forecast cash and investment balances produced by the budget. Some additional interest is forecast based on balances (the interest rate itself is assumed to be relatively low).

Other income consists of property lease income, reimbursements and sundry income and decreases by 4% from the previous year mainly due to reclassification of recoverable works to other revenue descriptions such as fees and charges.

Operating Expenditure

Operating expenditure of \$102.1M in 2015/16 is summarised below by major category.

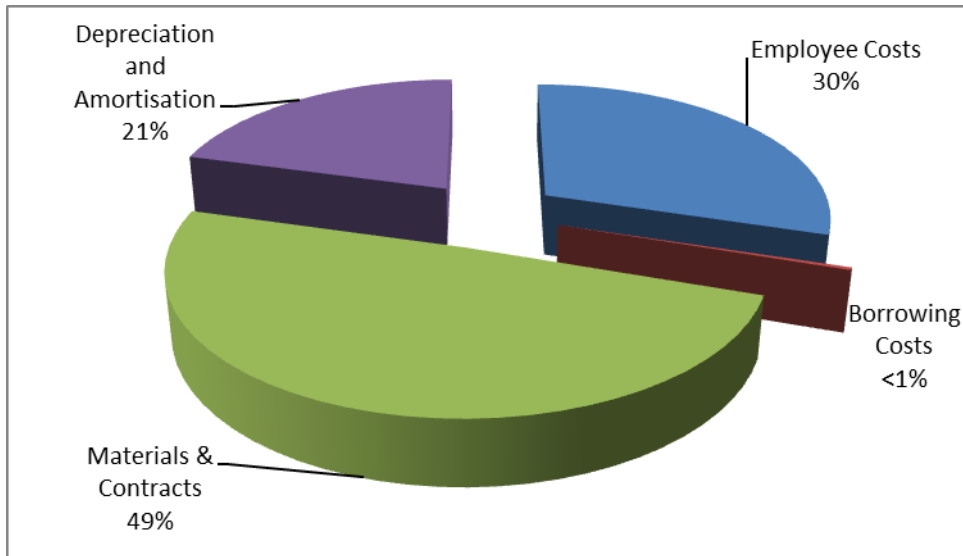


Figure 3:2015/16 Operating Expenditure

Comparison to Previous Year Budget

Operating Expenditure	2014/15 Original Budget \$'000	2015/16 Budget \$'000	Variance \$'000	% Variance
Employee Costs	28,336	30,205	1,869	7%
Materials & Contracts	50,511	50,413	-98	0%
Borrowing Costs	256	309	53	21%
Depreciation & Amortisation	16,812	21,146	4,334	26%
Total Operating Expenses	95,915	102,073	6,158	6%

Table 9: Annual comparison of operating expenditure

The increase in employee costs are overall in line with the Enterprise Agreement award increase assumptions and decisions to continue programs such as Darwin Safer City Program.

A major factor is the increasing cost of operations at Shoal Bay Waste Management Facility as well as new initiatives assigned to operational matters such as Darwin Safer City Program, the Urban Development Policy and Strategy and the Digital Strategy project. Not allowed for as an expense is the risk of incurring significant charges from the Northern Territory Government in respect of the capital/depreciation of street lighting (a contingency reserve provision of \$222K has been made).

Increases in costs have been offset by productivity savings of \$547,000 and other reductions.

Borrowing costs i.e. interest on loans, are included as per the existing loan schedules plus an amount for the Nightcliff Café (which ultimately will be funded by an internal loan with appropriate adjustments which should be revenue neutral).

Depreciation is budgeted based on the Long Term Financial Plan and actual 2014/15 excluding a possible one off adjustment.

Analysis of Capital Works Budget

Sources of Funding

External Grant (\$3.03M)

External grants include amounts budgeted to be received from Federal and Territory Governments and other sources for the following Council programs and projects:

- \$780,000 from the Australian Government Department of Infrastructure and Regional Development for road safety projects through the Black Spot Program
- \$1,670,312 from the Australian Government Department of Infrastructure and Regional Development for The Esplanade Resurface & Reconstruction through the Roads to Recovery Program
- \$500,000 from the Australian Government Department of Infrastructure and Regional Development for the Parap Pool Upgrade through the National Stronger Regions Fund
- \$82,795 from the Northern Territory Government Department of Health for the Mosquito Control Program

Throughout the year Council actively seeks grants and contributions to fund the delivery of additional projects for the benefit of the Darwin community.

Reserve Funding (\$12.2M)

Reserve funding to be used for capital works in 2015/16 will include:

- A total of **\$1.4M** from the Asset Replacement and Refurbishment Reserve to fund the Radio Frequency Identification Devices at Karama and Nightcliff Libraries, the Mindil Beach water main replacement, the continuation of the sea wall at Kurrajong Crescent in Nightcliff, the Doctors Gully slope stabilisation, the civil protection of sea wall at Sunset Park, the solar PV projects, part of the regional playground program and the Community and Cultural Services storage shed at the Operations Centre.
- **\$50,000** from the Highway/Commercial Carparking Shortfall Reserve will fund the Bradshaw Terrace urban renewal including parking solutions.
- **\$20,560** of Darwin General Cemetery Reserves to be utilised for upgrades and refurbishment works at Darwin General Cemeteries.
- Darwin Entertainment Centre Asset Replacement & Refurbishment Reserve will fund **\$500,000** towards renewal of air conditioning at the Darwin Entertainment Centre.
- Off & On Street Parking Reserve will fund the Shoal Bay Waste Management Facility upgrade (**internal loan \$8M**) and parking machines at the West Lane Car Park (**\$60,000**).
- **\$1.3M** from the Plant and Vehicle Replacement Reserve for the replacement of plant, machinery, vehicles and equipment.
- **\$200,000** from the Watering Reserve to implement actions from Council's *Water Efficiency Plan*.

Capital Expenditure

Capital expenditure of **\$26M** budgeted in 2015/16 is summarised as follows by major asset class.

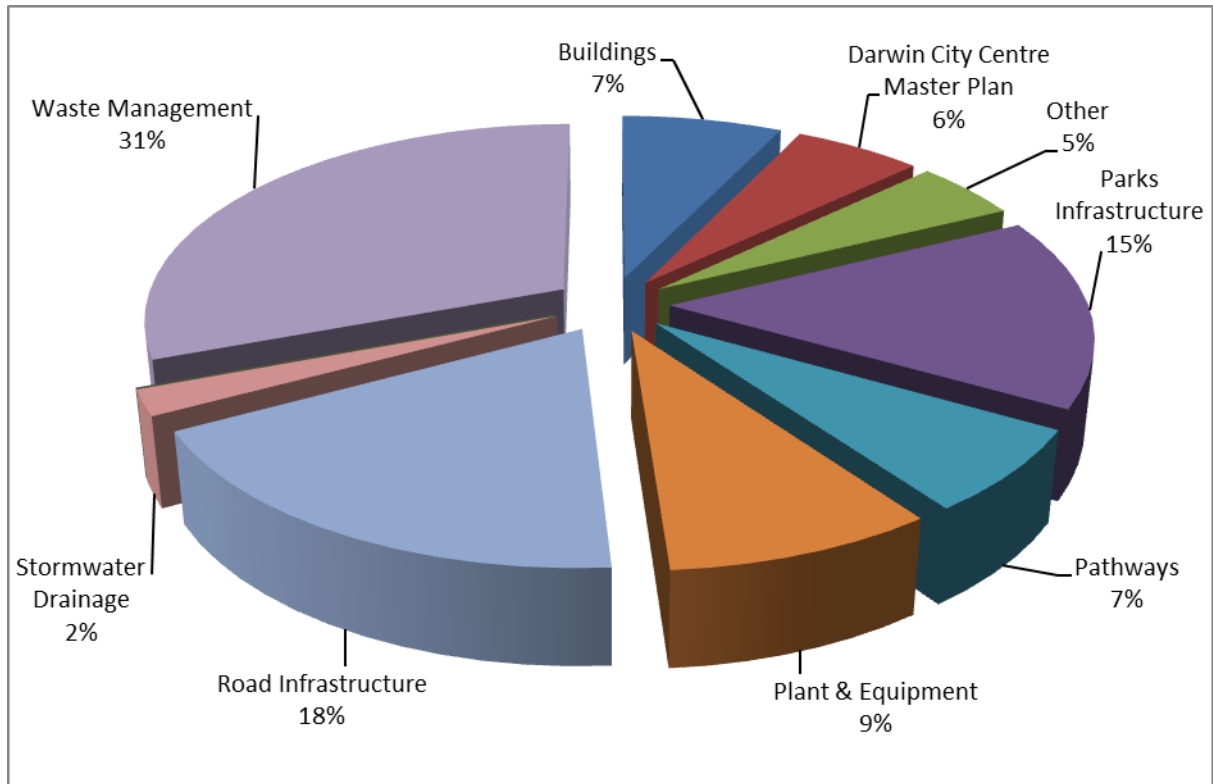


Figure 4: 2015/16 Capital Expenditure

Capital Works Overview

City of Darwin manages its affairs based on a comprehensive financial strategy and in addition, calls for a total asset management approach to be undertaken in relation to the management of Council's assets (refer to *Evolving Darwin Towards 2020 Strategic Plan* Strategy "5.5 Responsible financial and asset management"). Council is committed to developing its Asset Management Strategy to ensure that decisions regarding its long lived assets are made on the best information available.

City of Darwin is the custodian of community assets and infrastructure, including land, which have a total value of more than \$1.2 billion (depreciated value). An asset management strategy together with strong financial governance is essential to ensure:

- That we deliver high levels of community satisfaction
- Revenue generation is based on required service delivery outcomes
- Responsible stewardship
- That we do not leave an inappropriate liability for future generations
- Decision makers and the community understand the whole of life costs associated with infrastructure and service delivery
- Council is appropriately positioned to negotiate with the Northern Territory and Commonwealth Government on funding opportunities

Council's Asset Management Strategy places a significant emphasis on costs associated with replacing and refurbishing existing infrastructure and in addition, plans for a range of new capital expenditure to meet the needs of our rapidly growing population.

In accordance with Council's strategy, the 2015/16 Capital Works Program totals \$26M consisting of \$10.2M on refurbishment works and \$15.8M on new capital works.

Assets

City of Darwin is responsible for maintaining total assets over \$1.2 billion (depreciated value) including:

- Buildings
- Land
- Roads
- Pathways (Footpaths, Driveways, Walkways and Shared Paths)
- Stormwater Drainage
- Shoal Bay Waste Management Facility
- Plant and Equipment

Roads

The City of Darwin's Road Network is 442km long. Council must spend funds on road maintenance, reseals, reconstruction and new works to provide a network that best meets the comfort, safety and aesthetic needs and expectation of all road users and the community as a whole.

Works include routine maintenance and operations activities relating to seal and pavement repairs, traffic signals, signs, line marking, street lighting, kerbing and guttering, and pavement and seal condition measurements.

Capital work includes minor and major safety and traffic improvements, new street lighting, road resurfacing, major rehabilitation works and from time to time major new road developments.

In 2015/16 Council will be allocating \$1.9M for resurfacing and reconstruction of the road network. This is an increase in funding of approximately 2.8% over the previous year.

\$180,895 has been set aside for local area traffic management works to improve community safety, which will include the upgrade of Ryland Road and Clarke Crescent intersection as well as Ryland Road and Rossiter Street intersection.

Road condition surveys are conducted every four (4) years and this information is used to model surface and pavement deterioration and allows Council to develop the program of works required to ensure the roads are safe and comfortable for road users.

The table below demonstrates how Council will allocate \$4.8M to renew and improve the road network to a standard that meets community needs.

Road Infrastructure Program	Capital Budget \$
Disability Access Program	53,662
Local Area Traffic Management	180,895
Black Spot Program	780,000
Traffic Signal Upgrades and Safety	90,734
Kerb Replacement	29,176
Road Resurfacing & Reconstruction	1,905,624
The Esplanade Resurface Reconstruction	1,670,313
Dynamic Speed Signs	15,000
Road Works Signage	42,271
Total	4,767,675

Table 10: Capital Works – Road Infrastructure Program 2015/16

Footpaths, Driveway, Walkways and Shared Paths

Council will continue to monitor the condition of footpaths, driveways and shared paths throughout the municipality and construct, reconstruct and maintain these facilities as required.

Council's footpath network is approximately 442km long. In addition, Council owns 17km of footpaths within parks. In 2015/16 a total budget allocation of \$827K has been provided for reconstruction and construction of paths to improve connectivity in the municipality.

There are 20,444 driveways within the municipality that Council maintains and \$231,313 has been allocated in the 2015/16 budget for driveway reconstruction and replacement.

Along with ongoing routine maintenance of the 246 walkways in Darwin, approximately 5 walkways will be resurfaced and lighting will be installed in a number of priority walkways, using a budget allocation of \$159,724.

In addition \$552,576 has been allocated for reconstruction, refurbishment and development of the 72km long shared path network in the Darwin municipality.

A summary of the budget allocated to footpaths, driveway, walkways and shared paths is provided below.

Pathways Program	Capital Budget \$
Shared path program	552,576
Driveway replacement	231,313
Footpath reconstruction	827,928
Walkways resurfacing	85,677
Walkway upgrades	74,047
Total	1,771,541

Table 11: Capital Works – Pathway Infrastructure Program 2015/16

Stormwater Drainage

Council's stormwater system comprises approximately 347km of underground pipes, 18.5km of open unlined drains, 11km of open lined drains, 10,263 pits and 75 culverts.

The 2015/16 budget has \$642,135 allocated to stormwater capital improvements and new works. Council's objective is to provide and maintain a stormwater system that meets the needs of the Darwin community through continual improvements to manage flooding and safety issues and minimise impacts from pollutants entering the system.

This is achieved through upgrading existing pipe and culvert systems, installation of gross pollutant traps to collect waste as it enters or before it leaves the system, installation of subsoil drainage in areas where underground water close to the surface has damaged pavements and caused slippery footpath conditions, installation of erosion protection devices where required, and systematic minor repairs and routine maintenance.

Shoal Bay Waste Management Facility

Council manages and operates the Shoal Bay Waste Management Facility, which functions as a regional facility servicing the need of the Greater Darwin area, which is 140,400 people⁵.

The facility accepts an estimated 170,000 tonnes of waste per annum and includes recycling, gas extraction and green waste processing. Approximately 16,000 tonnes of mulch is produced annually. Gas extraction has been occurring on site since 2005 and is utilised to generate green power, which is provided back into the power grid. Sufficient power is generated to power approximately 1,300 Darwin residential homes and save over 50,000 tonnes of greenhouse gas emissions each year.

In 2015/16 Council has allocated \$8M, funded by internal loan, to develop the Shoal Bay Waste Management Facility, including capital infrastructure to ensure it is able to accommodate the increasing demands on the site as the city and region continue to grow.

Anula Regional Playground Upgrade

Council has 115 local and 3 regional playgrounds which provide free leisure and play opportunities for the community. In 2015/16 City of Darwin will upgrade the Anula Regional Playground. There is \$350,000 allocated to upgrade this regional playground to provide a fun, accessible and interactive space for the community to enjoy. The design of the playground will be informed by community consultation to capture the needs and wants of the community.

⁵ As at 30 June 2014 ABS Cat No 3218

2015/16 Capital Works Program

Program Profile	Project	Budget Status	Grant Funds \$	Reserve Funds \$	General Funds \$	Total Capital
Building Services	Council Buildings - Exterior Renewal	Ongoing			270,000	270,000
Building Services	Council Buildings - Interior Renewal	Ongoing			210,000	210,000
Building Services	Council Buildings - Services Renewals	Ongoing			175,000	175,000
Building Services	Council Building - Structural Renewal	Ongoing			80,000	80,000
Building Services	Solar PV	One Off		300,000		300,000
Building Services	Community and Cultural Services Storage Shed at Operations Centre	One Off		60,000		60,000
Community Services & Support	Public Art Development	Ongoing			154,200	154,200
Darwin Entertainment Centre	Darwin Entertainment Centre; Air Conditioning	One Off		500,000		500,000
Darwin Entertainment Centre	Darwin Entertainment Centre; Upgrades & Refurbishment	Ongoing			284,095	284,095
Design	Local Area Traffic Management	Ongoing			180,895	180,895
Fleet Management	Plant & Equipment; Replacement Program	Ongoing		1,885,789		1,885,789
Fleet Management	Continuation Of The Safer City Project	One Off		40,000		40,000
Information Technology	It Hardware Replacement	Ongoing			294,102	294,102

Program Profile	Project	Budget Status	Grant Funds \$	Reserve Funds \$	General Funds \$	Total Capital
Infrastructure Projects	Pine Log Fence Replacement	Ongoing			70,023	70,023
Infrastructure Projects	Street Lighting Upgrades	Ongoing			113,417	113,417
Infrastructure Projects	Traffic Signal Upgrades	Ongoing			90,734	90,734
Infrastructure Projects	Disability Access Program	Ongoing			53,662	53,662
Infrastructure Projects	Lighting Pathways	Ongoing			107,323	107,323
Infrastructure Projects	Minor Capital Works	Ongoing			139,981	139,981
Infrastructure Projects	Civic Park - Lighting Improvements	Ongoing			50,000	50,000
Libraries	RFID For Karama And Nightcliff Libraries	One Off		92,030		92,030
On & Off Street Parking	West Lane Car Park; Parking Machines	One Off		60,000		60,000
Parks & Reserves	Coastal Foreshore Erosion	One Off			852,733	852,733
Parks & Reserves	Streetscape Development & Upgrade	Ongoing			536,616	536,616
Parks & Reserves	Darwin General Cemetery Upgrade & Refurbishment	Ongoing		20,560		20,560
Parks & Reserves	Foreshore Fencing	Ongoing			75,859	75,859
Parks & Reserves	Irrigation Infrastructure	Ongoing			203,914	203,914
Parks & Reserves	Parks Infrastructure Refurbishment	Ongoing			135,696	135,696
Parks & Reserves	Water Efficiency Plan	Ongoing		200,000		200,000
Parks & Reserves	Dog Park	One Off			80,000	80,000
Parks & Reserves	Establish A 'Garden Of Light'	One Off			50,000	50,000



Program Profile	Project	Budget Status	Grant Funds \$	Reserve Funds \$	General Funds \$	Total Capital
Parks & Reserves	Civil Protection Sea Wall At Sunset Park	One Off		200,000		200,000
Parks & Reserves	Doctors Gully Slope Stabilisation	One Off		150,000		150,000
Parks & Reserves	Continuation Of Sea Wall At Kurrajong Cres Nightcliff	One Off		150,000		150,000
Pathways	Shared Paths Program	Ongoing			552,576	552,576
Pathways	Driveway Program	Ongoing			231,313	231,313
Pathways	Footpath Reconstruction	Ongoing			827,928	827,928
Pathways	Walkways Resurfacing	Ongoing			85,677	85,677
Pathways	Walkways Upgrades	Ongoing			74,047	74,047
Recreation & Leisure	Parap Pool; Masterplan	One Off	500,000			500,000
Recreation & Leisure	Playground Refurbishment	Ongoing			93,365	93,365
Recreation & Leisure	Playground Shades	Ongoing			778,389	778,389
Recreation & Leisure	Softfall Under Play Equipment	Ongoing			51,400	51,400
Recreation & Leisure	Regional Playground Refurbishment	One Off		350,000		350,000
Road Construction & Traffic Management	Black Spot Program	One Off	780,000			780,000
Road Construction & Traffic Management	Dynamic Speed Signs	Ongoing			15,000	15,000
Road Construction & Traffic Management	Road Works Signage - Regulatory, Warning & Info	Ongoing			42,271	42,271
Road Construction & Traffic Management	The Esplanade Resurface Reconstruction	One Off	1,670,312			1,670,312



Program Profile	Project	Budget Status	Grant Funds \$	Reserve Funds \$	General Funds \$	Total Capital
Road Maintenance	Kerb Replacement	Ongoing			29,176	29,176
Road Maintenance	Road Resurfacing & Reconstruction	Ongoing			1,905,624	1,905,624
Stormwater Drainage Management	Stormwater Upgrades And Reconstruction	Ongoing			417,376	417,376
Stormwater Drainage Management	Mindil Beach Water Main Replacement Stage 1 (Total two year project \$240,000)	One Off – Project to be staged over two years		100,000		100,000
Stormwater Drainage Management	Mosquito Control Program	Ongoing			41,964	41,964
Stormwater Drainage Management	Mosquito Control Program	Ongoing	82,795			82,795
Urban Enhancement	Bradshaw Terrace urban renewal including parking solutions	One Off		50,000		50,000
Urban Enhancement	CBD Renewal (Masterplan)	One Off			1,500,000	1,500,000
Waste Management	Shoal Bay Waste Management Disposal Site Upgrade	One Off		8,000,000		8,000,000
Capital Works Program Total			3,033,107	12,158,379	10,854,356	26,045,842

Table 12: 2015/16 Capital Works Program



2015/16 Budgeted Financial Statements

Budgeted financial statements for 2015/16 on the following pages are:

A. Budgeted Income Statement

This statement outlines:

- All sources of Council's income (revenue)
- All operating expenses. These expenses relate to operations and do not include capital expenditure although depreciation of assets is included.

The Net Operating Surplus/ (Deficit) for the year is a measure of Council's financial performance. This figure is determined by deducting total operating expenses from total operating revenue.

B. Budgeted Statement of Financial Position

The balance sheet outlines what Council owns (assets) and what it owes (liabilities) at a point in time.

Council's net worth is determined by deducting total liabilities from total assets – the larger the net equity, the stronger the financial position.

C. Budgeted Statement of Cash Flows

This summarises the actual flows of cash for a period and explains the change in the cash balance held from the start of the period through to the end of the reporting period. This shows where Council received its cash from and then what it spent it on.

D. Budgeted Statement of Reserves

This statement provides details of Council's reserve balances at the start of the year and the transfer from/to reserves for the year. These reserves represent part of the cash assets and investments balance shown on the balance sheet as they are cash-backed. They are required to provide for the future upgrade or provision of new infrastructure.

E. Budgeted Statement of Borrowings

This statement provides details of Council's existing borrowings as well as any proposed new borrowings. Council's Borrowing Policy describes the set of circumstances which should exist before new borrowings are considered.



Budgeted Income Statement

for the year ending 30 June 2016

	Draft Budget 2015/16 \$'000	Adopted LTFP 2015/16 \$'000	\$ Variance to LTFP +inc (-dec)	% Variance to LTFP +inc (-dec)
<u>Income from Continuing Operations</u>				
Rates & Annual Charges	65,362	65,819	(457)	-1%
User Charges & Fees	25,227	20,576	4,651	23%
Investment & Interest Revenue	2,700	2,821	(121)	-4%
Other Revenues	1,675	1,776	(101)	-6%
Grants & Contributions - Operating Purposes	5,929	6,012	(83)	-1%
Grants & Contributions - Capital Purposes	3,033	3,033	0	0%
Total Income from Continuing Operations	103,926	100,037	3,889	4%
<u>Less Expenses from Continuing Operations</u>				
Employee Costs & On-Costs	30,419	29,694	725	2%
Borrowing Costs	309	309	0	0%
Materials & Contracts	50,199	47,638	2,561	5%
Depreciation and Amortisation	21,146	21,146	(0)	0%
Total Expenses from Continuing Operations	102,073	98,787	3,286	3%
Net Operating Result for the Year	1,853	1,250	603	
Net Operating Result for the Year before Grants & Contributions for Capital Purposes	(1,180)	(1,783)		

Note: LTFP refers to Long Term Financial Plan

As shown above, the 2015/16 budgeted income statement varies from the adopted long term financial plan (LTFP).

Overall the budgeted result is an improvement compared to the adopted LTFP.

The net income statement result before capital contributions and grants is a deficit \$1,180K but is an improvement from the LTFP. Despite the deficit the budget is considered to be reasonable in terms of sustainability and the Council can continue to manage and review its progress towards its target of a break even situation in future plans.

Rates and Annual Charges are less than the LTFP. They now reflect a general rate increase of 3.0% rather than the planned 4.5%. Domestic Waste Charges reflect a 2% increase rather than the planned 4.5%. (The reduction in rates is moderated from what it would have been by the higher than expected growth in rates base from subdivision and development.)

The increase in User Charges and Fees is reflecting increases in Waste Operations revenue and to a lesser extent other revenue improvements based on revised expectations from actual trends.

Interest revenue decreases based on the recent falls of interest rates and the expectation that this situation may remain throughout 2015/16.

Grants and contributions for operating purposes decrease. While this is affected by a number of factors a main issue is the loss of NT Government mosquito control grants.

Grants and contributions for capital purposes are an exact match to the adopted Long Term Financial Plan.

Employee costs in the Municipal Plan are higher than the LTFP due to factors such as the decision to continue the Darwin Safer City program and the new Waste Management Project Delivery Officer position.

Borrowing costs (interest expense) is exactly in accordance with the LTFP.

Materials and contracts is an increase of \$2.8M compared to the LTFP. This is affected by an increase in the Shoal Bay Waste operations costs and new initiative operational costs such as the Darwin Safer City Program, the Digital Strategy project and the creation of an Urban Development Policy and Strategy.

Depreciation expense is exactly the same as the LTFP. The LTFP had already allowed for an increase in depreciation expense as a result of revaluation of assets, increasing asset base and componentisation.



Budgeted Statement of Financial Position

\$'000		Forecast	
for the years ending	Audited	Budget	Budget
	30/06/2014	30/06/2015	30/06/2016
Current Assets			
Cash & Investments - unrestricted	20,529	11,534	8,711
Cash & Investments - internally restricted	26,568	25,201	19,337
Cash & Investments - externally restricted	22,547	18,985	22,539
Receivables	7,187	7,187	7,324
Inventories	121	121	123
Other	340	340	340
	77,292	63,368	58,373
Non-Current Assets			
Infrastructure, Property, Plant and Equipment	1,144,231	1,160,309	1,164,156
TOTAL ASSETS	1,221,523	1,223,677	1,222,529
Current Liabilities			
Payables	10,386	10,386	7,386
Borrowings	199	199	338
Provisions	6,345	6,345	6,662
Other Liabilities	7,138	200	200
	24,068	17,130	14,586
Non-Current Liabilities			
Borrowings	3,724	4,876	4,419
Provisions	528	528	528
	4,252	5,404	4,947
TOTAL LIABILITIES	28,320	22,534	19,533
NET ASSETS	1,193,203	1,201,143	1,202,996
Equity			
Asset Revaluation Reserve	823,978	823,978	823,978
Retained Surplus	369,225	377,165	379,018
TOTAL EQUITY	1,193,203	1,201,143	1,202,996

Statement of Financial Position Comments:

The Statement of Financial Position outlines what Council owns (assets) and what it owes (liabilities) at a point in time. Council's net worth is determined by deducting total liabilities from total assets - the larger the net equity, the stronger the financial position.

Budgeted Statement of Cash/Fund Flows

for the year ending 30 June 2016

	Draft Budget 2015/16 \$'000	LTFP 2015/16 \$'000	\$ Variance to LTFP +inc (-sav)
From Operating Activities			
Net operating result from Income Statement	1,853	1,250	603
Add back Depreciation (not cash)	21,146	21,146	0
Net Funds provided (or used in) Operating Activities	22,999	22,396	603
From Investing Activities			
Receipts:			
Sale of Infrastructure, Property, Plant & Equipment	1,053	1,053	0
Payments:			
Purchase of Infrastructure, Property, Plant & Equipment	(26,046)	(18,520)	(7,526)
Net Funds provided (or used in) Investing Activities	(24,993)	(17,467)	(7,526)
From Financing Activities			
Receipts:			
Proceeds from Borrowings & Advances	0	0	0
Payments:			
Repayment of Borrowings & Advances	(318)	(318)	0
Net Funds provided (or used in) Financing Activities	(318)	(318)	0
Net Increase (-Decrease) in Funds before Transfers	(2,312)	4,611	(6,923)
Transfers from (-to) Reserves			
Net Transfers from (-to) Internally Restricted Reserves	5,865	(1,249)	7,114
Net Transfers from (-to) Externally Restricted Reserves	(3,553)	(3,362)	(191)
Net Funds Provided From (-To) Reserves	2,312	(4,611)	6,923
Net Increase (-Decrease) in General Funds after Transfers	0	0	0

Note: LTFP refers to Long Term Financial Plan

As shown above, the 2015/16 budgeted cash/fund flows varies from the adopted *Long Term Financial Plan*. Funds provided by operations are greater than the LTFP by \$603K (improved income statement result).

Funds used in investing activities are greater than the LTFP by \$7,526K. A main factor is the inclusion of further capital development expenditure at the Shoal Bay Waste Management Facility plus some additional new initiative decisions also utilising reserves funding such as the Solar PV project, the civil protection sea wall at Sunset Park, Doctors Gully slope stabilisation, the sea wall at Kurrajong Crescent and the Mindil Beach water main replacement.

Funds used in financing activities are simply planned loan repayments and remain in accordance with the LTFFP.

The fund flows before transfers are a net reduction in funds which are balanced by utilising transfers from cash backed reserves. The variance to the LTFFP of \$6,923K is largely related to the additional capital expenditure including the Shoal Bay Waste Developments requiring equivalent amounts of funding from cash backed reserves. In the case of the Shoal Bay Waste Developments this represents an internal loan which will be repaid over 10 years including interest.

Purpose of Reserves

Introduction

The purpose of reserves funds in general are:

1. To ensure where applicable that funds are held separately and only utilised for the proper legal purposes. The main examples of such funds are developer contributions for particular purposes.
2. To assist the Council to avoid sudden changes in rates and enable a stable pricing path throughout its long term financial plans. For example replacements of assets are not necessarily regular but may be cyclical or irregular. Elections happen every 4 or so years, so the Council makes some provision each year towards this cost.
3. Another reason for reserves is to provide a contingency or provision for unexpected events such as natural disasters, cyclones or events that are likely to take place but cannot be predicted reliably into any particular year.

In this plan the level of reserves is significantly influenced by the carbon tax reserve until the Council has sufficient information to make a decision on the appropriate treatment of this fund.

Externally Restricted Reserves

Budgeted Statement of Reserves for the year ending 30 June 2016 - externally restricted (\$'000)	Opening Balance	Net Inc (-Dec)	Closing Balance
CBD Carparking Shortfall - Developer Cont.	8,793	384	9,177
CBD Carparking Shortfall - Rate Levy	8,959	1,388	10,347
DEC Air Conditioning Replacement	396	36	432
Developer Contributions	196	127	323
Highway/Commercial Carparking Shortfall	66	-47	19
Market Site Development	240	54	294
Other Carparking Shortfall	335	13	348
Waste Management	0	1,598	1,598
Total - externally restricted reserves	18,985	3,553	22,538

Externally restricted reserves must comply with legal requirements.

- CBD Car Parking Shortfall – Developer Contributions; this reserve hold contributions from developers to be used to fund future car parking infrastructure in line with the developer contribution plan.

- CBD Car Parking Shortfall – Rate Levy Income; this reserve holds income generated from parking special rates to be used for the provision, operation and maintenance of land, facilities, services and improvements for and in connection with the parking of vehicles in the CBD.
- DEC Air Conditioning Replacement; this reserve holds contributions in accordance with an agreement to contribute toward future costs of air conditioning for the overall facility of which DEC is a part.
- Developer Contributions; this reserve holds contributions from developers to be used to fund future road, pathways and stormwater drainage construction.
- Highway/Commercial Carparking Shortfall; this reserve holds contributions from developers to be used to fund car parking spaces in defined areas outside the CBD.
- Market Site Development; this reserve holds lease income from Mindil, Nightcliff and Parap markets to provide for future upgrades of the market sites in accordance with agreements or in other cases as directed by Council.
- Other Carparking Shortfall; this reserve holds contributions from developers to be used to fund car parking spaces.
- Waste Management; this reserve holds funds to be used for the future development and rehabilitation of the Shoal Bay Waste Disposal site or alternative waste disposal methods.

Internally Restricted - All Other Reserves

Budgeted Statement of Reserves for the year ending 30 June 2016 - internally restricted (\$'000)	Opening Balance	Net Inc (-Dec)	Closing Balance
Asset Replacement & Refurbishment	4,413	-865	3,548
Carbon Tax	6,976	0	6,976
Carry Over	0	0	0
Coastal Foreshore Management	0	0	0
Darwin General Cemetery	27	-21	6
DEC Asset Replacement/Refurbishment	633	-500	133
Disaster Contingency	1,019	115	1,134
Election Expense	139	68	207
Environmental	86	-21	65
Nightcliff Community Hall	0	13	13
Off & On Street Carparking	8,991	-4,724	4,267
Plant Replacement	1,763	442	2,205
Public Art	381	0	381
Purchase Land Woolner Road	144	-144	0
Sale of Road Reserve	250	-250	0
Street Lighting Reserve	0	222	222
Watering	379	-200	179
Total - internally restricted reserves	25,201	-5,865	19,336

All other reserves are classed as internally restricted reserves identified by Council resolution for specific purposes.

Council's Financial Reserves Policy outlines the criteria and use of internally restricted reserve funds. All transfers between funds or utilisation thereof can be authorised by Council.

Council currently has the following internally restricted reserve funds:

- Asset Replacement & Refurbishment; this reserve holds funds to be used for the future rehabilitation of major assets in accordance with the LTFP and related long term capital works program (LTCWP)
- Carbon Tax; This reserve holds funds collected prior to the repeal of the carbon tax and no longer required to meet tax liabilities. The Council will consider and decide on the appropriate use of these funds in accordance with Australian Government guidelines. Until those decisions are made the funds reside in this reserve.
- Darwin General Cemetery; this reserve hold funds to be used for projects relating to the cemetery. Council's LTFP indicates this reserve will be fully utilised by 2017.
- Darwin Entertainment Centre Asset (DEC) Replacement & Refurbishment; this reserve holds funds to pay for the future replacement or upgrade of assets at the centre. The fund is expected to be substantially utilised during 2015/16.
- Disaster Contingency; this reserve holds funds to assist with a natural disaster. Council policy requires a minimum balance of \$1M to be retained.
- Election Expenses; this reserve holds funds to provide for the costs associated with holding the next Council election or by-election.
- Environmental; this reserve holds funds to be used for environmental projects. The LTFP indicates this reserve will be fully utilised by 2019.
- Nightcliff Community Hall; this reserve holds lease income from Nightcliff Community Hall to provide for future upgrades of the facility.
- Off & On Street Parking; this reserve holds funds generated from on and off street car parking operations to provide for future development of car parking (after some of those funds have been transferred to general purposes). These activities are part of Council's car parking strategy which includes the development of a multi storey car park building in its LTFP.
- Plant Replacement; this reserve holds funds to meet the cost of replacement of plant and vehicles. The balance is based on the estimated amount required identified in the ten year plant replacement program and is required by Council to be maintained above \$250,000.
- Public Art; this reserve holds funds to provide for future public art projects and is indicated in the LTFP to be fully utilised by 2019.
- Purchase Land Woolner Road; this reserve held funds for a purpose which is no longer required. The funds are being transferred to Council's Asset Replacement & Refurbishment Fund during 2015/16 if not sooner.
- Sale of Road Reserve; this reserve holds funds from the sale of road reserve which are being transferred to the Council's Asset Replacement & Refurbishment Fund during 2015/16 if not sooner.
- Street Lighting Reserve (new); Council has not provided for expenditure in relation to a capital/depreciation charge by NT Government for street lighting. The 2015/16 budget makes a limited provision should this charge eventuate. If charges significantly more than this are incurred it will potentially affect Council's rate requirements and may trigger a rates increase.
- Watering; this reserve holds funds to provide for future costs associated with irrigating Council's parks and gardens

Budgeted Statement of Borrowings
for the Year Ended 30 June 2016

Loans	\$'000
Opening Balance	5,075
New Borrowings	0
Principal Repayments	(318)
Closing Balance	4,757



Annual Service Delivery Plan

Program Profiles

The following section provides details for all of Council's programs, including key functions and outputs and success measures. As detailed in the preceding pages, all programs are linked back to the goals of Council's *Evolving Darwin Towards 2020 Strategic Plan* and are grouped in this document by Council department.

The Program Profile sheet is presented as follows:-

Department	The area in Council that is primarily responsible for the delivery of the program.
Responsible Officer	The Officer within Council who is primarily responsible for ensuring that the program outputs are delivered.
Number of FTEs	The number of full time equivalent staff (FTEs) allocated to deliver the program and are funded through the program.
Strategic Goal	The <i>Evolving Darwin Towards 2020 Strategic Plan</i> goal that the program primarily aligns to.
Primary Outcome	The desired effect that Council will have on successful delivery of the program. The outcome supports Council in striving to achieve the vision and goals outlined in the <i>Evolving Darwin Towards 2020 Strategic Plan</i> .
Description	Provides a brief high level outline of what the program is.
Key Functions & Outputs	Displays the key ongoing functions and outputs that the program delivers to Council and the community.
2015/16 Budget	The program budget allocated in 2015/16 which includes Operating (income and expenditure relating to Council's ongoing operational programs), and Capital (income and expenditure relating to capital works or capital programs).
Key Performance Indicator	The measure that Council will use to describe its success in delivering the program. Success measures will enable Council to assess the efficiency or effectiveness of the program and its contribution to achieving the vision and goals outlined in the <i>Evolving Darwin Towards 2020 Strategic Plan</i> .



Financial Summary by Department

	Community & Cultural Services	Corporate Services	Infrastructure Services	Office of the Chief Executive	TOTAL
Full time equivalent staff	64.21	96.63	171.81	15.75	348.4
Operating Revenue	2,504,682	75,382,255	22,941,854	64,500	100,893,291
Operating Expenditure	9,481,794	35,623,854	52,876,539	4,091,146	102,073,333
Capital Revenue	500,000	0	2,533,107	0	3,033,107
Capital Expenditure	2,019,384	3,063,985	20,962,473	0	26,045,842

Table 13: 2015/16 Financial Summary by Department

The table below reflects each of the Municipal Plan programs aligned to the Council's organisational structure and also refers to the page number where the full program information can be located in this plan.

CHIEF EXECUTIVE OFFICER							
Community & Cultural Services	Pg	Corporate Services	Pg	Infrastructure	Pg	Office of the CEO	Pg
Community Development	56	Animal Management	66	Asset Management	80	Climate Change & Environment	97
Customer Services	57	Business Services	67	Building Services	81	Communications & Engagement	98
Darwin Safer City	58	Contract Administration	68	Design	82	Governance	99
Family & Children's Services	59	Darwin Entertainment Centre	69	Development	83	Strategic Services	100
Libraries	60	Employee Relations	70	Infrastructure Projects	84		
Major Community Events	61	Financial Management	71	Office of GM Infrastructure	85		
Office of GM Community & Cultural Services	62	Fleet Management	72	Operations	86		
Recreation & Leisure	63	Information Technology	73	Parks & Reserves	87		
Sister Cities	64	Office of GM Corporate Services	74	Pathways	88		
Youth Services	65	On and Off-Street Car Parking	75	Planning	89		
		Property Management	76	Road Construction & Traffic Management	90		
		Records and Information Management	77	Road Maintenance	91		
		Regulatory Services	78	Stormwater Drainage Maintenance	92		
		Risk, Audit & Safety	79	Stormwater Drainage Management	93		
				Street Cleaning	94		
				Urban Enhancement	95		
				Waste Management	96		



COMMUNITY & CULTURAL SERVICES

Program: Community Development			
Responsible Officer:	Manager Community Development	Number of FTEs:	4.0
Strategic Goal:	1. Collaborative, Inclusive and Connected Community		
Primary Outcome:	1.1 Community inclusion supported		
Program Description:			
Develop Council's facilitation role in the community, focussing on special needs populations, equally accessible community programs, arts and cultural development, seniors and civic activities.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Facilitate and support activities which benefit people with disabilities and seniors 	<ul style="list-style-type: none"> Implement the City of Darwin Community Access Plan 2012 – 2017 		
<ul style="list-style-type: none"> Facilitate and support activities to promote the arts and cultural development 	<ul style="list-style-type: none"> Manage and implement the City of Darwin 5 Year Arts Plan, Civic Park Cultural Usage Plan and Public Art Master Plan 		
<ul style="list-style-type: none"> Facilitate and support initiatives to promote community harmony 	<ul style="list-style-type: none"> Manage and implement the City of Darwin annual Community Grants program 		
<ul style="list-style-type: none"> Support, partner and deliver accessible and inclusive community events 			
2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	927,019	Capital Expenditure:	154,200
Net Operating Cost:	927,019	Net Capital Cost:	154,200
Key Performance Indicator:		Unit	Target
Number of community groups or organisations provided with council in-kind support.(e.g. fun and games, face painting, Gig Gear, staging)		#	>55
Percentage of community satisfied with community services provided by the City of Darwin		#	3.5
Level of satisfaction with Arts and Cultural activities		#	3.5

COMMUNITY AND CULTURAL SERVICES

<i>Program: Customer Services</i>			
Responsible Officer:	Manager Recreation, Events and Customer Services	Number of FTEs:	6.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.1 Quality service		
Program Description:			
Provide timely and quality front counter customer service to all stakeholders and the community.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Provide a front count customer service at the City of Darwin Civic Centre 		<ul style="list-style-type: none"> Issue standard permits 	
<ul style="list-style-type: none"> Provide services for the hire of Council facilities 		<ul style="list-style-type: none"> Provide services for the receipting of Council payments 	
2013-14 Budget:	\$		\$
Operational Income:	76,380	Capital Income:	0
Operational Expenditure:	603,482	Capital Expenditure:	0
Net Operating Cost:	527,102	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Community satisfaction rating with quality of front counter customer service		%	90
Internal staff satisfaction with services provided		#	3.25



COMMUNITY & CULTURAL SERVICES

Program: Darwin Safer City			
Responsible Officer:	Manager Darwin Safer City Program	Number of FTEs:	4.0
Strategic Goal:	1. Collaborative, Inclusive and Connected Community		
Primary Outcome:	1.1 Community inclusion supported		
Program Description:			
Manage and implement the Darwin Safer City Program including assertive outreach and support services, advocacy and policy development.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Deliver the City of Darwin Assertive Outreach Program to vulnerable members of the community 	<ul style="list-style-type: none"> Manage and deliver the Safer City Support Services to retailers and residents 		
<ul style="list-style-type: none"> Broker partnerships that foster a safer community 	<ul style="list-style-type: none"> Develop and implement the Darwin Safer City Plan in partnership with stakeholders 		
<ul style="list-style-type: none"> Undertake advocacy to reduce adverse impacts of public intoxication on community life 	<ul style="list-style-type: none"> Develop contemporary policy and procedures that guide implementation of the Darwin Safer City Program 		
2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	543,536	Capital Expenditure:	0
Net Operating Cost:	543,536	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Number of retailers/residents engaged with by Safer City Service		#	120
Number of service bridging referrals made for vulnerable people		#	800
Number of partnerships and collaborations brokered		#	12

COMMUNITY & CULTURAL SERVICES

Program: Family & Children's Services			
Responsible Officer:	Manager Community Development	Number of FTEs:	2.61
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.3 Increased sport, recreation and leisure experiences		
Program Description:			
Coordinate, facilitate and provide family and children's services and programs including support and liaison with Council's child care centres and community centres.			
Key Functions & Outputs			
<ul style="list-style-type: none"> Support, partner and deliver community events for families and children, including Children's Week 		<ul style="list-style-type: none"> Manage the tenancy, lease renewals and stakeholder engagement for Council's community centres and child care centres 	
<ul style="list-style-type: none"> Advocacy and support of programs that benefit children and families 		<ul style="list-style-type: none"> Develop and conduct the Fun in the Parks School Holiday Program 	
<ul style="list-style-type: none"> Deliver the Fun Bus program 		<ul style="list-style-type: none"> Provide fun and games equipment for community access /use 	
<ul style="list-style-type: none"> Facilitate civic visits for school groups 			
2015/16 Budget:	\$		\$
Operational Income:	158,809	Capital Income:	0
Operational Expenditure:	378,319	Capital Expenditure:	0
Net Operating Cost:	219,510	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Total annual Fun Bus attendance		#	6,500
Total annual Fun in the Parks attendance		#	1,000
Number of school civic visits per year		#	6

COMMUNITY & CULTURAL SERVICES

<i>Program: Libraries</i>			
Responsible Officer:	Manager Library Services	Number of FTEs:	37.6
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.3 Increased sport, recreation and leisure experiences		
Program Description:			
Manage City of Darwin Libraries to promote and support the recreational and life-long learning needs of the community.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Manage public libraries in the City and at Casuarina, Nightcliff and Karama 		<ul style="list-style-type: none"> Provide educational and recreational programs for children, youth and families 	
<ul style="list-style-type: none"> Provide services and programs which satisfy the recreational and life-long learning needs of the community 		<ul style="list-style-type: none"> Provide access to information in a variety of formats including digital 	
<ul style="list-style-type: none"> Manage and maintain library collections 			
2015/16 Budget:	\$		\$
Operational Income:	1,519,077	Capital Income:	0
Operational Expenditure:	3,553,282	Capital Expenditure:	92,030
Net Operating Cost:	2,034,205	Net Capital Cost:	92,030
Key Performance Indicator:		Unit	Target
Community satisfaction rating with Library services		#	4.2
Number of annual library visits		#	>500,000
Number of items loaned annually		#	500,000

COMMUNITY & CULTURAL SERVICES

Program: Major Community Events			
Responsible Officer:	Manager Recreation, Events and Customer Services	Number of FTEs:	1.0
Strategic Goal:	4. Historic and Culturally Rich City		
Primary Outcome:	4.1 Recognised key activities and events		
Program Description:			
Manage an annual program of major community events that focus on promoting the history and culture of the City of Darwin.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Deliver an annual community events program 		<ul style="list-style-type: none"> Provide support to community organisations to deliver community based events 	
2015/16 Budget:	\$		\$
Operational Income:	35,000	Capital Income:	0
Operational Expenditure:	454,892	Capital Expenditure:	0
Net Operating Cost:	419,892	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Annual attendance at community events		%	50% of Community
Percentage of community satisfied with community events delivered by the City of Darwin		%	>50

COMMUNITY & CULTURAL SERVICES

Program: Office of GM Community & Cultural Services			
Responsible Officer:	General Manager Community & Cultural Services	Number of FTEs:	2.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.4 Effective leadership and advocacy		
Program Description:			
Provide strategic leadership and direction and manage Council's community programs and activities ensuring efficient and effective service delivery to all internal and external customers of the Community and Cultural Services Department.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Provide strategic and operational leadership to the Community and Cultural Services Department 		<ul style="list-style-type: none"> Attendance at Council and Committee meetings to represent matters relating to Community and Cultural Services 	
<ul style="list-style-type: none"> Lead implementation of Council plans, policy and decisions which involve Community and Cultural Services 		<ul style="list-style-type: none"> Actively participate in the Chief Officers Group to monitor and resolve organisation-wide issues and represent matters relating to Community and Cultural Services 	
2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	540,831	Capital Expenditure:	0
Net Operating Cost:	540,831	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Annual departmental expenditure within approved budget		%	100

COMMUNITY & CULTURAL SERVICES

Program: Recreation & Leisure			
Responsible Officer:	Manager Recreation, Events and Customer Services	Number of FTEs:	3.0
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.3 Increased sport, recreation and leisure experiences		
Program Description:			
Manage Council's social and active community programs, including recreation and leisure facilities in accordance with council's policies, for the changing needs, general benefit and satisfaction of the community.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Provide support and guidance to local sport and recreation sporting associations and clubs 		<ul style="list-style-type: none"> Deliver and implement the City of Darwin Community Wellbeing Plan 	
<ul style="list-style-type: none"> Develop and deliver community wellbeing and recreation programs 		<ul style="list-style-type: none"> Provide and maintain recreation and leisure facilities, including Council owned pools, ovals, playgrounds and sporting facilities 	
2015/16 Budget:	\$		\$
Operational Income:	705,226	Capital Income:	500,000
Operational Expenditure:	1,828,534	Capital Expenditure:	1,773,154
Net Operating Cost:	1,123,308	Net Capital Cost:	1,273,154
Key Performance Indicator:		Unit	Target
Community satisfaction with swimming pools		%	>70
Community satisfaction with recreational and leisure facilities		%	>70
Occupancy rates at Council's community centres		%	>80
Community satisfaction with the quality of life in Darwin		%	85

COMMUNITY & CULTURAL SERVICES

<i>Program: Sister Cities</i>			
Responsible Officer:	Manager Community Development	Number of FTEs:	1.0
Strategic Goal:	4. Historic and Culturally Rich City		
Primary Outcome:	4.2 Community life rich in creativity		
Program Description:			
Foster and develop international relationships with Sister Cities and promote international understanding through education, exchange at the community level and community development activities.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Manage the City of Darwin Sister City Program 	<ul style="list-style-type: none"> Develop and implement annual action plans for each Sister City 		
<ul style="list-style-type: none"> Coordinate and facilitate Council's Sister City Community Committees, events and activities 	<ul style="list-style-type: none"> Develop and deliver youth and other exchanges 		
<ul style="list-style-type: none"> Promote community involvement in the Sister Cities program through contemporary and innovative programs and activities 	<ul style="list-style-type: none"> Strengthen and enhance current and emerging international relationships that benefit the broader Darwin community 		
2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	176,069	Capital Expenditure:	0
Net Operating Cost:	176,069	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Number of Sister City events or activities held		#	4

COMMUNITY & CULTURAL SERVICES

<i>Program: Youth Services</i>			
Responsible Officer:	Manager Community Development	Number of FTEs:	3.0
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.3 Increased sport, recreation and leisure experiences		
Program Description:			
Coordinate, facilitate and provide youth services and education programs including the provision of youth participation opportunities within Council and in community life. Advocate and support young people and youth services within Darwin.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Develop and implement Youth Strategy for 2015 – 2020 	<ul style="list-style-type: none"> Coordinate and facilitate Council's Youth Advisory Group 		
<ul style="list-style-type: none"> Ensure youth friendly projects, services and processes across Council 	<ul style="list-style-type: none"> Deliver the LAUNCH recreation and leisure program 		
<ul style="list-style-type: none"> Support, partner and deliver community events for young people by young people including delivery of a major event for National Youth Week 	<ul style="list-style-type: none"> Provide the Gig Gear and Stage Kit for community use 		
2015/16 Budget:	\$		\$
Operational Income:	10,190	Capital Income:	0
Operational Expenditure:	485,930	Capital Expenditure:	0
Net Operating Cost:	475,740	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Number of community groups or organisations supported (e.g. in-kind, advocacy, facilitation, financial)		#	>55
Number of LAUNCH pop-up events per annum		#	4

CORPORATE SERVICES

<i>Program: Animal Management</i>			
Responsible Officer:	Manager Regulatory Services	Number of FTEs:	14.0
Strategic Goal:	1. Collaborative, Inclusive and Connected Community		
Primary Outcome:	1.2 Desirable places and open spaces for people		
Program Description:			
Manage and implement Council's animal control By-Laws and animal management plans.			
Key Functions & Outputs			
<ul style="list-style-type: none"> Manage compliance with and implement Council's By-Law for animal management 	<ul style="list-style-type: none"> Manage and implement Council's animal registration program 		
<ul style="list-style-type: none"> Manage operation of the animal pound 	<ul style="list-style-type: none"> Educate the community about responsible pet ownership and By-Laws for animal management 		
<ul style="list-style-type: none"> Maintain the City of Darwin dog and cat registers 	<ul style="list-style-type: none"> Provide an after-hours emergency call-out service relating for emergency call outs for attacking or dangerous dogs 		
2015/16 Budget:	\$		\$
Operational Income:	709,141	Capital Income:	0
Operational Expenditure:	1,473,716	Capital Expenditure:	0
Net Operating Cost:	764,575	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Community satisfaction with dog and cat control and education programs		#	3.3
Number of dogs registered within the City of Darwin		#	12,000
Number of cats registered within the City of Darwin		#	1,200

CORPORATE SERVICES

<i>Program: Business Services</i>			
Responsible Officer:	Manager Business Services	Number of FTEs:	1.0
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.4 Economic growth supported		
Program Description:			
Support Council through the provision of business advisory services and economic development advice.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Provide business advisory services to Council on matters including investment property, business proposals and the use of council property for commercial activities 		<ul style="list-style-type: none"> Advise Council on Darwin's business, economic and tourist development and compliance in accordance with adopted policy 	
2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	181,212	Capital Expenditure:	0
Net Operating Cost:	181,212	Net Capital Cost:	0
Key Performance Indicator		Unit	Target
Internal staff satisfaction with services provided		#	3.25

CORPORATE SERVICES

Program: Contracts Administration			
Responsible Officer:	Manager Business Services	Number of FTEs:	1
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.3 Good governance		
Program Description:			
Develop and manage a compliant and public process of procuring goods and services through the advertisement, assessment and awarding of contracts.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Award contracts through a transparent process of advertisement and assessment 		<ul style="list-style-type: none"> Administer and monitor contracts to minimise risk to Council 	
2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	232,012	Capital Expenditure:	0
Net Operating Cost:	232,012	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Internal staff satisfaction with services provided		#	3.25
Percentage of Council's contracts awarded to locally-owned and operated businesses		%	>70

CORPORATE SERVICES

<i>Program: Darwin Entertainment Centre</i>			
Responsible Officer:	General Manager Corporate Services	Number of FTEs:	0
Strategic Goal:	4. Historic and Culturally Rich City		
Primary Outcome:	4.2 Community life rich in creativity		
Program Description:			
Provide funding and support for the Darwin Entertainment Centre.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Oversee the management of Darwin Entertainment Centre 		<ul style="list-style-type: none"> Negotiate funding arrangements for the centre 	
<ul style="list-style-type: none"> Plan for and manage the renewal of capital at the Darwin Entertainment Centre to ensure a safe and functional facility 			
2015/16 Budget:	\$		\$
Operational Income:	721,020	Capital Income:	0
Operational Expenditure:	1,615,950	Capital Expenditure:	784,095
Net Operating Cost:	894,930	Net Capital Cost:	784,095
Key Performance Indicator:		Unit	Target
Annual expenditure within approved budget		%	100

CORPORATE SERVICES

Program: Employee Relations

Responsible Officer:	Manager People, Culture and Capability	Number of FTEs:	8.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.2 Quality people		
Program Description:			
Manage and deliver a full range of employee relations functions including a robust industrial framework and facilitate organisational change and development to achieve a strong workforce alignment between workplace planning strategies and Council's goals.			
Key Functions & Outputs			
<ul style="list-style-type: none"> Develop and implement a whole of Council Workforce Planning Strategy 		<ul style="list-style-type: none"> Develop, negotiate and implement Council's Enterprise Agreement 	
<ul style="list-style-type: none"> Manage industrial relations matters and implement solutions 		<ul style="list-style-type: none"> Develop and implement employee performance framework 	
<ul style="list-style-type: none"> Deliver Graduate and Traineeship opportunities 		<ul style="list-style-type: none"> Develop and implement a framework to build leadership capacity across Council 	
<ul style="list-style-type: none"> Manage the City of Darwin Workforce Wellbeing Committee 		<ul style="list-style-type: none"> Manage effective employment processes 	
<ul style="list-style-type: none"> Develop and implement Council wide employee training and development opportunities 			
2015/16 Budget:	\$		\$
Operational Income:	105,000	Capital Income:	0
Operational Expenditure:	1,803,085	Capital Expenditure:	0
Net Operating Cost:	1,698,085	Net Capital Cost:	0
Key Performance Indicator	Unit	Target	
Internal staff satisfaction with services provided	#	>3.25	
Internal Annual staff turnover rate	%	<20	
Percentage of male staff	%	50	
Percentage of female staff	%	50	

CORPORATE SERVICES

Program: Financial Management

Responsible Officer:	Finance Manager	Number of FTEs:	20.23
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.5 Responsible financial and asset management		
Program Description:			
Provide a full suite of financial services to assist the Council to make informed decisions on the allocation of resources to meet Council objectives.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Management of Council's revenue and payable functions including generation of Council's rates revenue 	<ul style="list-style-type: none"> Develop and implement a financially sustainable long term financial plan, annual budget and quarterly budget reviews 		
<ul style="list-style-type: none"> Manage and deliver on Council's annual statutory and financial reporting obligations 	<ul style="list-style-type: none"> Manage and provide advice on Council's borrowing and investments in accordance with adopted policy 		
<ul style="list-style-type: none"> Develop and implement sound asset accounting practices 	<ul style="list-style-type: none"> Manage and monitor Council's Accounts Payable processes in accordance with Council's Procurement framework 		
2015/16 Budget:	\$		\$
Operational Income:	63,971,316	Capital Income:	0
*Operational Expenditure:	24,385,449	Capital Expenditure:	0
Net Operating Cost:	-39,585,867	Net Capital Cost:	0
Key Performance Indicator	Unit	Target	
Internal staff satisfaction with services provided	#	>3.25	
Percentage of internal audit recommendations implemented within specified timeframes	%	>90	
Rates ratio	%	60-70	
Asset sustainability ratio	%	>50	
Percentage of rates debtors outstanding	%	<5	
Liquidity ratio		>1:1	

*Operational expenditure includes overall Council depreciation costs (\$21M).

CORPORATE SERVICES

Program: Fleet Management

Responsible Officer:	Fleet Manager	Number of FTEs:	7.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.5 Responsible financial and asset management		
Program Description:			
Management of Council's vehicle and plant resources.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Manage and implement Council's asset management strategy for heavy and light fleet 		<ul style="list-style-type: none"> Purchase and dispose of vehicles and plant resources 	
<ul style="list-style-type: none"> Provide preventative maintenance, repair and modifications to Council's fleet, ensuring compliance with safety regulations 		<ul style="list-style-type: none"> Monitor fleet condition and level of usage 	
2015/16 Budget:	\$		\$
Operational Income:	72,700	Capital Income:	0
Operational Expenditure:	-1,742,378	Capital Expenditure:	1,925,789
Net Operating Cost:	-1,815,078	Net Capital Cost:	1,925,789
Key Performance Indicator:		Unit	Target
Vehicles available for use		%	100
Internal staff satisfaction with services provided		#	>3.25

CORPORATE SERVICES

<i>Program: Information Technology</i>			
Responsible Officer:	Manager Information Technology	Number of FTEs:	8.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.1 Quality service		
Program Description:			
Providing efficient and cost effective information technology to enable the organisation to achieve its strategic goals.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Manage and implement Council's asset management strategy for computer hardware and software assets 	<ul style="list-style-type: none"> Deliver, maintain and support software applications and information systems to ensure the Council works effectively 		
<ul style="list-style-type: none"> Develop, manage and implement a Digital Strategy for the City of Darwin 	<ul style="list-style-type: none"> Manage and provide Council's Geographical Information Systems (GIS) services 		
<ul style="list-style-type: none"> Manage Council's desktop and communications infrastructure 			
2015/16 Budget:	\$		\$
Operational Income:	52,500	Capital Income:	0
Operational Expenditure:	2,702,094	Capital Expenditure:	294,101
Net Operating Cost:	2,649,594	Net Capital Cost:	294,101
Key Performance Indicator:		Unit	Target
Internal staff satisfaction with Information Technology services provided		#	>3.25
Percentage of Access Request Forms for all New Accounts processed within five (5) business days		%	>90

CORPORATE SERVICES

Program: Office of GM Corporate Services			
Responsible Officer:	General Manager Corporate Services	Number of FTEs:	3.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.3 Good governance		
Program Description:			
Provide strategic leadership and direction and manage Council's corporate programs and activities ensuring efficient and effective service delivery to all internal and external customers of the Corporate Services Department.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Provide strategic and operational leadership to the Corporate Services Department 		<ul style="list-style-type: none"> Attend Council and Committee Meetings to represent matters relating to Corporate Services 	
<ul style="list-style-type: none"> Lead implementation of Council plans, policy and decisions which involve Corporate Services 		<ul style="list-style-type: none"> Actively participate in the Chief Officers Group to monitor and resolve organisation-wide issues and represent matters relating to Corporate Services 	
2015/16 Budget:	\$		\$
Operational Income:	5,500	Capital Income:	0
*Operational Expenditure:	-5,064,926	Capital Expenditure:	0
Net Operating Cost:	-5,070,426	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Annual departmental expenditure within approved budget		%	100
Internal staff satisfaction with overall Corporate Services		#	3.25

***Note:**

Corporate overheads recovered	-\$5,578,760
Costs of Office of GM Corporate Services	\$513,834
Equals Operational Expenditure	-\$5,064,926

CORPORATE SERVICES

Program: On and Off-Street Parking

Responsible Officer:	Manager Business Services	Number of FTEs:	3.0
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.1 Improved access and connectivity		
Program Description:			
Effectively manage Council's strategy for on and off-street car parking and provide efficient and cost effective car parking facilities.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Manage the operation and planning for City of Darwin on and off-street car parking facilities 		<ul style="list-style-type: none"> Develop and implement Council's pricing strategy for on and off-street car parking facilities 	
2015/16 Budget:	\$		\$
Operational Income:	5,766,608	Capital Income:	0
Operational Expenditure:	5,132,720	Capital Expenditure:	60,000
Net Operating Cost:	-633,888	Net Capital Cost:	60,000
Key Performance Indicator:	Unit	Target	
Total revenue generated by off-street car parks	\$	2.5m	
Total revenue generated by on-street car parks	\$	2.6m	

CORPORATE SERVICES

<i>Program: Property Management</i>			
Responsible Officer:	Manager Business Services	Number of FTEs:	1.0
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.4 Economic growth supported		
Program Description:			
Management of Council's commercial properties as well as the disposal and acquisition of council owned assets.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Negotiate the strategic purchase and disposal of land and property for Council 		<ul style="list-style-type: none"> Negotiate and administer leases and agreements for Council's properties 	
<ul style="list-style-type: none"> Manage security services to protect Council owned property 		<ul style="list-style-type: none"> Issue licences and permits for activities undertaken on Council land / property and liaise with community market organisers 	
2015/16 Budget:	\$		\$
Operational Income:	1,458,154	Capital Income:	0
Operational Expenditure:	142,710	Capital Expenditure:	0
Net Operating Cost:	-1,315,444	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Internal staff satisfaction with services provided		#	3.25
Occupancy rate of Council's buildings		%	>80
Number of leases, licenses, permits and agreements managed		#	120
Number of community market permits managed		#	4

CORPORATE SERVICES

Program: Records & Information Management			
Responsible Officer:	Records Manager	Number of FTEs:	7.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.3 Good governance		
Program Description:			
Provide services to effectively manage Council's current and historic records and information in accordance with statutory requirements including Freedom of Information and Privacy.			
Key Functions & Outputs			
<ul style="list-style-type: none"> Develop and implement archiving and records management processes, policies and procedures 		<ul style="list-style-type: none"> Manage Council's requests and compliance for Records Management 	
<ul style="list-style-type: none"> Manage Council's requests and compliance relating to Freedom of Information (FOI) 		<ul style="list-style-type: none"> Provide training and development for staff and management regarding Records Management and FOI 	
2015/16 Budget:	\$		\$
Operational Income:	100	Capital Income:	0
Operational Expenditure:	619,917	Capital Expenditure:	0
Net Operating Cost:	619,817	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Internal staff satisfaction with services provided		#	>3.25
Percentage of Freedom of Information requests responded to within required timeframes		%	100

CORPORATE SERVICES

Program: Regulatory Services

Responsible Officer:	Manager Regulatory Services	Number of FTEs:	20.0
Strategic Goal:	1. Collaborative, Inclusive and Connected Community		
Primary Outcome:	1.2 Desirable places and open spaces for people		
Program Description:			
Regulate and manage compliance with Council's By-Laws including parking, illegal camping and abandoned vehicles to maintain and promote public safety and amenity.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Manage and maintain compliance with Council's On and Off-Street Parking Control Program 	<ul style="list-style-type: none"> Regulate illegal camping 		
<ul style="list-style-type: none"> Conduct enforcement activities to ensure compliance with Australian Road Rules, NT Traffic Regulations and Council By-Laws 	<ul style="list-style-type: none"> Manage the removal of abandoned vehicles 		
<ul style="list-style-type: none"> Conduct routine patrols of public areas to ensure public facilities, parks and beaches are being used for lawful purposes 	<ul style="list-style-type: none"> Conduct community education and enforcement activities in relation to compliance and implementation of Council By-Laws 		
<ul style="list-style-type: none"> Monitor and report instances of illegal alcohol consumption and associated activities to the appropriate authorities 			
2015/16 Budget:	\$		\$
Operational Income:	2,520,216	Capital Income:	0
Operational Expenditure:	2,867,939	Capital Expenditure:	0
Net Operating Cost:	347,723	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Community perception of safety in parks, reserves and public open spaces		%	>60
Annual number of general By-law infringements		#	1,100
Annual number of total parking infringements		#	42,525

CORPORATE SERVICES

Program: Risk, Audit & Safety

Responsible Officer:	General Manager Corporate Services	Number of FTEs:	2.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.3 Good governance		

Program Description:

Develop, implement and manage the City of Darwin Risk Management Framework, including risk assessments, internal audit and control self-assessment programs and a comprehensive Workplace Health and Safety Management System to ensure Council meets its strategic direction relating to the management of exposure to risk.

Key Functions & Outputs:

- | | |
|--|--|
| <ul style="list-style-type: none"> Manage and implement a Council wide Corporate Risk Management Framework including Strategic and Operational Risk Assessments | <ul style="list-style-type: none"> Implement and manage Council's workplace health and safety management system |
| <ul style="list-style-type: none"> Manage Council's public liability and workers compensation insurance and claims | <ul style="list-style-type: none"> Implement and manage Council's Internal Audit program |
| <ul style="list-style-type: none"> Develop, implement and manage Council's Control Self-Assessment Program | <ul style="list-style-type: none"> Develop and maintain Council's Business Continuity Management systems |
| <ul style="list-style-type: none"> Develop and maintain Council's Emergency Response Plans | |

2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	1,274,354	Capital Expenditure:	0
Net Operating Cost:	1,274,354	Net Capital Cost:	0

Key Performance Indicator	Unit	Target
Percentage of Operational Risk Assessments reviewed annually and adopted by the Risk Management & Audit Committee	%	100
Percentage of Council's annual Internal Audit Plan delivered	%	100
Percentage of the Control Self-Assessment actions reviewed annually	%	100
WHSMS Policy reviewed annually	%	100

INFRASTRUCTURE SERVICES

Program: Asset Management			
Responsible Officer:	Manager Technical Services	Number of FTEs:	3.3
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.5 Responsible financial and asset management		
Program Description:			
Manage and implement a Council wide framework for sustainable whole of life asset management to provide the desired level of service to the community.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Develop and implement a Corporate Asset Management Strategy and asset management plans for defined asset classes: Roads, Pathways, Stormwater, Parks and Buildings 		<ul style="list-style-type: none"> Develop, implement and maintain a corporate asset register 	
<ul style="list-style-type: none"> Develop and manage the implementation of Council's annual renewal and replacement program 		<ul style="list-style-type: none"> Undertake cyclic condition assessments, collection and maintenance of asset information, predictive modelling and forward works planning for City of Darwin assets 	
2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	414,742	Capital Expenditure:	0
Net Operating Cost:	414,742	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Total value of infrastructure assets		\$	\$100m increase
Variation of value in infrastructure assets from previous year		%	Positive 10% variance.
Asset Renewal Funding Ratio		%	100
10 year asset financial sustainability indicator for all classes of assets		%	95

INFRASTRUCTURE SERVICES

<i>Program: Building Services</i>			
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTEs:	9.63
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.2 A sense of place and community		
Program Description:			
Construct, refurbish and maintain Council's building assets in accordance with the Asset Management Plan for Buildings.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Deliver building maintenance services for Council buildings in accordance with Asset Management Plans and service standards 	<ul style="list-style-type: none"> Maintain compliance with all Building Regulations for Council owned buildings 		
<ul style="list-style-type: none"> Conduct Council's building inspection program 	<ul style="list-style-type: none"> Procure and manage Council's contractors for building maintenance 		
<ul style="list-style-type: none"> Manage the removal of Graffiti from Council owned buildings and provide Graffiti removal services to the Northern Territory Government in accordance with the Service Level Agreement 	<ul style="list-style-type: none"> Maintain Council's swimming pools 		
2015/16 Budget:	\$		\$
Operational Income:	1,000	Capital Income:	0
Operational Expenditure:	4,094,569	Capital Expenditure:	1,095,000
Net Operating Cost:	4,093,569	Net Capital Cost:	1,095,000
Key Performance Indicator:		Unit	Target
Council maintains annual compliance with Fire Protection regulations		%	100
Percentage of abusive or offensive graffiti removed within 24 hours		%	100

INFRASTRUCTURE SERVICES

<i>Program: Design</i>			
Responsible Officer:	Manager Design, Planning & Projects	Number of FTEs:	4.0
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.1 Improved access and connectivity		
Program Description:			
Manage the design aspects of Council's capital works program, infrastructure networks and for the planning and development of Darwin.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Undertake design for Council's annual capital works program including roads, pavements and stormwater design 	<ul style="list-style-type: none"> Manage and implement Council's annual blackspot program and local area traffic management funding program 		
<ul style="list-style-type: none"> Deliver projects in accordance with the Roads to Recovery federal funding program 	<ul style="list-style-type: none"> Undertake traffic management investigations and formulate responses 		
<ul style="list-style-type: none"> Conduct urban traffic analysis and design of traffic calming schemes 			
2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	645,611	Capital Expenditure:	180,895
Net Operating Cost:	645,611	Net Capital Cost:	180,895
Key Performance Indicator:		Unit	Target
Percentage of annual design program completed		%	100

INFRASTRUCTURE SERVICES

<i>Program: Development</i>			
Responsible Officer:	Manager Technical Services	Number of FTEs:	2.3
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.2 A sense of place and community		
Program Description:			
Manage, oversee construction, provide advice and approve private sector development on or affecting Council land.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Develop and maintain Developer Contribution Plans in accordance with the NT Planning Act 		<ul style="list-style-type: none"> Develop and maintain and implement subdivision, redevelopment and minor development guidelines, standards, policies and procedures 	
<ul style="list-style-type: none"> Investigate and provide technical advice on private and public civil works within Council property 		<ul style="list-style-type: none"> Certify Final Approval Certificate and Northern Territory Planning Authority permit conditions 	
2015/16 Budget:	\$		\$
Operational Income:	556,000	Capital Income:	0
Operational Expenditure:	412,413	Capital Expenditure:	0
Net Operating Cost:	-143,587	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Works permits processed within 10 working days		%	>90%

INFRASTRUCTURE SERVICES

Program: Infrastructure Projects			
Responsible Officer:	Manager Design, Planning & Projects	Number of FTEs:	2.0
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.2 A sense of place and community		
Program Description:			
Provide effective delivery and management of the capital works program for the City of Darwin.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Develop and annually review Council's capital works program and budget 		<ul style="list-style-type: none"> Manage the delivery of Council's annual capital works projects 	
<ul style="list-style-type: none"> Oversee or provide project management services and advice across Council for all capital works projects 		<ul style="list-style-type: none"> Implement the Darwin City Centre Master Plan 	
2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	710,459	Capital Expenditure:	625,140
Net Operating Cost:	710,459	Net Capital Cost:	625,140
Key Performance Indicator:		Unit	Target
Annual capital expenditure within approved budget		%	100
Percentage of annual capital works program delivered		%	100

INFRASTRUCTURE SERVICES

<i>Program: Office of the GM Infrastructure</i>			
Responsible Officer:	General Manager Infrastructure	Number of FTEs:	4.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.3 Good governance		
Program Description:			
Provide strategic leadership and direction of Council's infrastructure programs and activities ensuring efficient and effective service delivery to all internal and external customers. Management through the Chief Officers Group of the human, physical and financial resources of, and the risks to, Council.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Provide strategic and operational leadership to the Infrastructure Services Department 		<ul style="list-style-type: none"> Attend Council and Committee Meetings to represent matters relating to Infrastructure Services 	
<ul style="list-style-type: none"> Lead implementation of Council plans, policy and decisions which involve infrastructure services 		<ul style="list-style-type: none"> Actively participate in the Chief Officers Group to monitor and resolve organisation-wide issues and represent matters relating to Infrastructure Services 	
2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	573,718	Capital Expenditure:	0
Net Operating Cost:	573,718	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Annual departmental expenditure within approved budget		%	100

INFRASTRUCTURE SERVICES

<i>Program: Operations</i>			
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTEs:	7.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.3 Good governance		
Program Description:			
Administer the operations of Council's Infrastructure Maintenance department.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Manage operating and capital budgets for Infrastructure Maintenance 		<ul style="list-style-type: none"> Manage and provide administration for the City of Darwin Operations Centre 	
<ul style="list-style-type: none"> Coordinate Council's Emergency Response Plan including the Cyclone Plan 		<ul style="list-style-type: none"> Maintain business continuity plans to ensure Council's resilience to business interruption and disaster events 	
2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	854,173	Capital Expenditure:	0
Net Operating Cost:	854,173	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Annual simulation of a cyclone event conducted		%	100
Annual Infrastructure Maintenance expenditure within approved budget		%	100

INFRASTRUCTURE SERVICES

<i>Program: Parks & Reserves</i>			
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTEs:	71.0
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.2 A sense of place and community		
Program Description:			
Maintain Council's open space which includes parks, reserves, sporting fields and cemeteries.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Maintain Council's parks, reserves and sporting fields in accordance with Asset Management Plans and Service Standards 	<ul style="list-style-type: none"> Manage and maintain Council owned cemeteries including the installation of memorials and headstones and conduct interments 		
<ul style="list-style-type: none"> Maintain irrigation systems and deliver sustainable irrigation practices for Council's open spaces 	<ul style="list-style-type: none"> Maintain foreshores under Council's control 		
<ul style="list-style-type: none"> Work with government, other organisations and community members to plant and maintain trees in urban forests 			
2015/16 Budget:	\$		\$
Operational Income:	191,524	Capital Income:	0
Operational Expenditure:	15,056,526	Capital Expenditure:	2,655,378
Net Operating Cost:	14,865,002	Net Capital Cost:	2,655,378
Key Performance Indicator:	Unit	Target	
Community satisfaction rating with the standard of maintenance of larger public parks, foreshores and beaches	#	>4	
Community satisfaction rating with the standard of recreation facilities such as tennis courts and ovals, swimming pools	#	>4	

INFRASTRUCTURE SERVICES

<i>Program: Pathways</i>			
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTEs:	14.0
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.1 Improved access and connectivity		
Program Description:			
Provide and maintain safe and adequate footpaths, walkways, driveways and shared paths.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Construct, reconstruct and maintain footpaths, driveways, walkways and shared paths in accordance with Asset Management Plans and Service Standards 		<ul style="list-style-type: none"> Monitor the condition of footpaths, driveways, shared paths and walkways throughout the municipality 	
2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	900,034	Capital Expenditure:	1,771,541
Net Operating Cost:	900,034	Net Capital Cost:	1,771,541
Key Performance Indicator:		Unit	Target
Community satisfaction rating with the standard of footpaths/shared paths		#	>4
Percentage of known footpaths/shared paths hazards made safe within 24 hours		%	100

INFRASTRUCTURE SERVICES

Program: Planning

Responsible Officer:	Manager Design, Planning & Projects	Number of FTEs:	3.55
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.2 A sense of place and community		
Program Description:			
Review and comment on all Northern Territory Development Consent Authority (DCA) matters prior to their consideration by the DCA in compliance with statutory requirements, Council plans and policy.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Participate in working groups with the Northern Territory Government to implement strategic planning initiatives 		<ul style="list-style-type: none"> Review and comment on all Northern Territory Development Consent Authority matters, in keeping with statutory and strategic requirements and community needs 	
<ul style="list-style-type: none"> Undertake land use planning to develop strategic plans and policy to influence the Northern Territory Governments Strategic Land Use Plans and Northern Territory Planning Scheme 		<ul style="list-style-type: none"> Develop and manage Developer Contribution Plans to ensure future provision of services and infrastructure upgrading works as a result of development 	
2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	429,948	Capital Expenditure:	0
Net Operating Cost:	429,948	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Number of development applications received		#	>250
Rate of acceptance by Development Consent Authority of Council submissions and advice		%	>90

INFRASTRUCTURE SERVICES

Program: Road Construction & Traffic Management

Responsible Officer:	Manager Design, Planning & Projects	Number of FTEs:	2.0
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.1 Improved access and connectivity		
Program Description:			
Manage the construction of new roads and traffic management structures throughout the City of Darwin.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Provide designs for roads and traffic management structures 	<ul style="list-style-type: none"> Supervise the construction of projects as needed 		
<ul style="list-style-type: none"> Consult the community about the needs for new roads and traffic management structures, and at relevant stages of design 	<ul style="list-style-type: none"> Provide documentation for the technical aspects of construction 		
2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	2,450,312
Operational Expenditure:	100,000	Capital Expenditure:	2,507,583
Net Operating Cost:	100,000	Net Capital Cost:	57,271
Key Performance Indicator:	Unit		Target
Community satisfaction rating with traffic management (i.e., placement of roundabouts, lights, traffic calming devices etc.)	#		>4

INFRASTRUCTURE SERVICES

Program: Roads Maintenance

Responsible Officer:	Manager Infrastructure Maintenance	Number of FTEs:	26.0
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.1 Improved access and connectivity		
Program Description:			
Maintain road infrastructure to provide an efficient, safe and affordable asset in accordance with legislation, standards and Council's policies.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Maintain roads in accordance with Asset Management Plans 		<ul style="list-style-type: none"> Manage and maintain line marking and signage to all roads in accordance with recognised asset management practices 	
<ul style="list-style-type: none"> Undertake routine and preventative maintenance as required 			
2015/16 Budget:	\$		\$
Operational Income:	1,836,431	Capital Income:	0
Operational Expenditure:	8,246,623	Capital Expenditure:	1,934,799
Net Operating Cost:	6,410,192	Net Capital Cost:	1,934,799
Key Performance Indicator:		Unit	Target
Community satisfaction rating with the standard of road maintenance		#	>4
Percentage of reported potholes rectified within agreed timeframes		%	>90

INFRASTRUCTURE SERVICES

Program: Stormwater Drainage Maintenance			
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTEs:	3.0
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.2 A sense of place and community		
Program Description:			
Manage and maintain City of Darwin stormwater and underground drainage networks.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Manage and maintain Council's stormwater drainage infrastructure and network in accordance with asset management plans 		<ul style="list-style-type: none"> Undertake mosquito control spraying in stormwater drainage infrastructure in the municipality as required 	
2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	762,005	Capital Expenditure:	0
Net Operating Cost:	762,005	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Community satisfaction rating with the standard of storm water drainage		#	>4

INFRASTRUCTURE SERVICES

Program: Stormwater Drainage Management			
Responsible Officer:	Manager Design, Planning & Projects	Number of FTEs:	1.5
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.2 A sense of place and community		
Program Description:			
Manage flooding in the City of Darwin through design improvements to the stormwater drainage network.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Provide designs for upgrading stormwater drainage systems 		<ul style="list-style-type: none"> Consult the community about the need for the upgrades, and at relevant stages of design 	
<ul style="list-style-type: none"> Develop forward plans for stormwater drainage 		<ul style="list-style-type: none"> Provide documentation for the technical aspects of construction 	
2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	82,795
Operational Expenditure:	0	Capital Expenditure:	542,135
Net Operating Cost:	0	Net Capital Cost:	459,340
Key Performance Indicator:		Unit	Target
Community satisfaction rating with the standard of storm water drainage		#	>4

INFRASTRUCTURE SERVICES

Program: Street Cleaning

Responsible Officer:	Manager Infrastructure Maintenance	Number of FTEs:	12.0
Strategic Goal:	1. Collaborative, Inclusive and Connected Community		
Primary Outcome:	1.2 Desirable places and open spaces for people		
Program Description:			
Maintain clean local streets, public areas and amenities in accordance with Council service standards and community expectations.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Conduct Path and Street Sweeping (including litter collection and removal) 		<ul style="list-style-type: none"> Maintain public amenities 	
<ul style="list-style-type: none"> Coordinate Council's litter removal program 			
2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	2,916,316	Capital Expenditure:	0
Net Operating Cost:	2,916,316	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Community satisfaction rating with the standard of litter collection from public areas		#	>4
Public Amenities located in high profile locations cleaned twice per day		%	100
Public Amenities not located in high profile locations cleaned once per day		%	>90

INFRASTRUCTURE SERVICES

Program: Urban Enhancement

Responsible Officer:	Manager Design, Planning & Projects	Number of FTEs:	0.5
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.2 A sense of place and community		
Program Description:			
Upgrade the external areas of suburban shopping centres. Upgrade and enhance streetscapes and other urban areas.			
Note: Other aspects of Council's urban enhancement program have been implemented as part of the pathways and recreation and leisure programs.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Provide designs for upgrading the external areas of suburban shopping centres in accordance with Australian standards 	<ul style="list-style-type: none"> Consult the community about the needs for the upgrades, and at relevant stages of the design process 		
<ul style="list-style-type: none"> Provide documentation for the technical aspects of construction 	<ul style="list-style-type: none"> Supervise construction of projects as needed 		
2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	0	Capital Expenditure:	1,550,000
Net Operating Cost:	0	Net Capital Cost:	1,550,000
Key Performance Indicator:		Unit	Target
Annual expenditure within approved budget		%	100

INFRASTRUCTURE SERVICES

<i>Program: Waste Management</i>			
Responsible Officer:	Manager Technical Services	Number of FTEs:	6.03
Strategic Goal:	3. Environmentally Sustainable City		
Primary Outcome:	3.2 Darwin community's carbon footprint reduced		
Program Description:			
Manage and implement Council's waste collection, disposal and recycling programs and manage the Shoal Bay Waste Management Facility (landfilling, recycling, gas extraction, weighbridge operations and transfer station).			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Plan for and manage effective and efficient waste collection and recycling services striving towards waste minimisation and avoidance, and maximising resource recovery 	<ul style="list-style-type: none"> Plan effectively for Council's long term waste and recycling services 		
<ul style="list-style-type: none"> Develop and deliver education programs to the community and schools regarding waste minimisation and recycling 	<ul style="list-style-type: none"> Manage the Shoal Bay Waste Management Facility 		
2015/16 Budget:	\$		\$
Operational Income:	20,356,899	Capital Income:	0
Operational Expenditure:	16,759,402	Capital Expenditure:	8,000,000
Net Operating Cost:	-3,597,497	Net Capital Cost:	8,000,000
Key Performance Indicator:		Unit	Target
Percentage of community satisfied with the wheelie bin collection service		%	90

OFFICE OF THE CHIEF EXECUTIVE

Program: Climate Change & Environment			
Responsible Officer:	Manager, Climate Change & Environment	Number of FTEs:	3.0
Strategic Goal:	3. Environmentally Sustainable City		
Primary Outcome:	3.1 Council's carbon footprint reduced		
Program Description:			
Provide leadership, deliver best practice environmental management practices and manage Council's response to Climate Change Adaptation and Mitigation.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Manage and implement the City of Darwin Climate Change Policy and Action Plan 2011-2020 		<ul style="list-style-type: none"> Manage Council's response regarding legislation, government policy and land use strategy as it affects environmental management and climate change outcomes 	
<ul style="list-style-type: none"> Manage and implement the East Point Reserve Biodiversity 5 Year Plan (2014-2018) 		<ul style="list-style-type: none"> Manage Council's strategies for biodiversity and conservation management 	
<ul style="list-style-type: none"> Foster environmentally sustainable behaviour in the Darwin community 		<ul style="list-style-type: none"> Coordinate the improvement of the environmental performance of Council's operations 	
<ul style="list-style-type: none"> Monitor stormwater and waterway water quality 		<ul style="list-style-type: none"> Advocate to the Territory Government and comment on Development Applications to foster environmentally sustainable development 	
2015/16 Budget:	\$		\$
Operational Income:	50,000	Capital Income:	0
Operational Expenditure:	535,143	Capital Expenditure:	0
Net Operating Cost:	485,143	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Community satisfaction with Council's priority for leading and advocating for the sustainability and protection of our environment and lifestyle		%	60%
Percentage of 2015/16 planned Climate Change Action Plan 2011-2020 actions completed		%	95%
Reduction of volume of Council's greenhouse emissions from Council operations		tCO2-e	15%

OFFICE OF THE CHIEF EXECUTIVE

Program: Communications and Engagement

Responsible Officer:	Executive Manager, Office of the Chief Executive	Number of FTEs:	4.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.3 Good governance		
Program Description:			
Manage Council's communications program, including community engagement, media management and marketing.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Manage and implement Council's Communications Strategy and develop an annual Communications Plan 	<ul style="list-style-type: none"> Manage marketing and promotion of Council's brand including sponsorship arrangements 		
<ul style="list-style-type: none"> Develop and coordinate the delivery of a whole of Council community engagement program 	<ul style="list-style-type: none"> Develop and manage Council's social media platforms and website 		
<ul style="list-style-type: none"> Manage Council's reputation through effective media management strategies, public relations and marketing 			
2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	938,590	Capital Expenditure:	0
Net Operating Cost:	938,590	Net Capital Cost:	0
Key Performance Indicator:	Unit	Target	
Percentage of customers who find out about Council matters via Council's website	%	>20%	
Percentage community satisfaction that Council consults with the community sufficiently	%	>60%	
Percentage of customers who are satisfied with Council improving their communications processes	%	>25%	
Number of website 'hits' per annum	%	>300,000	

OFFICE OF THE CHIEF EXECUTIVE

<i>Program: Governance</i>			
Responsible Officer:	Executive Manager, Office of the Chief Executive	Number of FTEs:	6.75
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.3 Good governance		
Program Description:			
Lead and manage the implementation of the City of Darwin Governance Framework and provide high level executive support to enable the elected members to discharge their duties and responsibilities as Aldermen of the City of Darwin.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Implement the City of Darwin Governance Framework 		<ul style="list-style-type: none"> Administer Council meetings and activities 	
<ul style="list-style-type: none"> Manage Council's compliance with statutory obligations for Council Meetings, including by laws 		<ul style="list-style-type: none"> Manage and provide high level executive support to the Office of the Lord Mayor and Chief Executive Officer 	
<ul style="list-style-type: none"> Develop and implement Elected Member, Chief Executive Officer and staff communication mediums 		<ul style="list-style-type: none"> Provide administrative support to Elected Members 	
2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	2,256,425	Capital Expenditure:	0
Net Operating Cost:	2,256,425	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Overall community satisfaction with the City of Darwin		%	>70
Availability of agendas and minutes on the Internet within legislative timeframes		%	100

OFFICE OF THE CHIEF EXECUTIVE

Program: Strategic Services

Responsible Officer:	Manager, Strategy & Outcomes	Number of FTEs:	2.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.3 Good governance		
Program Description:			
Manage and implement Council's strategic services including the City of Darwin Strategic Planning and Performance Management Framework, organisational wide projects and to seek external grant funding to assist Council to achieve its goals.			
Key Functions & Outputs:			
<ul style="list-style-type: none"> Develop and implement Council's Performance Management Framework including regular public reporting of performance against Council's Strategic and Municipal Plans 		<ul style="list-style-type: none"> Provide high level support and coordination of Council's role on; Northern Australia Capital City Committee (NACCC); Top End Regional Organisational of Council's (TOPROC); and Council of Capital City Lord Mayors (CCCLM) 	
<ul style="list-style-type: none"> Manage Council's Legislative Compliance Program and Policy Framework 		<ul style="list-style-type: none"> Develop and implement a strategic approach to seeking external grants and Council recognition through awards 	
<ul style="list-style-type: none"> Coordinate Council's organisational efficiency and effectiveness review program 		<ul style="list-style-type: none"> Manage Council's statistical profiles and analysis 	
2015/16 Budget:	\$		\$
Operational Income:	14,500	Capital Income:	0
Operational Expenditure:	360,988	Capital Expenditure:	0
Net Operating Cost:	346,488	Net Capital Cost:	0
Program success will be measured by:	Unit	Target	
Total number of grant applications submitted	#	>12	
Number of successful grant funding applications	#	>6	
Customer Satisfaction that Council's vision and goals are clear and communicated to the Darwin municipality	%	65%	
Percentage of current term policy review complete in 2015/16	%	100%	

Attachment A – Fees and Charges





Fees and Charges

2015/2016

Effective 1 July 2015



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3 Amounts in **BOLD** indicate GST is applicable and has been included

The following General Conditions apply to ALL Council Fees & Charges.

GENERAL CONDITIONS

Fees

Facility hire, within this document, states three levels of fees.

These are:-

- the full fee payable,
- the concessional fee for regular weekday use by non-profit community organisations, and
- a concessional fee for either one-off events on Friday evenings or weekends, or events which span more than the sessional use specified.

Non-profit organisations requesting concession fees to be negotiated will need to put their request in writing.

Non Profit Organisations

The definition for eligibility for concession fees is:-

A self-help group (not operated by commercial interests and stated as non-profit by statutory declaration), or a non-profit community organisation (incorporated under the Associations Incorporations Act).

Pension Concessions

Some fees and charges within this document allow a concession for pensioners. All people seeking such concession must provide appropriate proof of eligibility, i.e. –A Commonwealth Health Care Card, or a Northern Territory Pensioner Concession Card.

Indemnity

Organisations hiring Council facilities are required to have public liability insurance cover.

Groups and individuals without their own public liability insurance must be aware that City of Darwin will not be held liable for any accident occurring through the actions or negligence of group members or guests.

Credit Card Surcharge

City of Darwin may impose a surcharge of 1% on payments made using a credit card.

GENERAL CONDITIONS (cont'd.)

Responsibility for Damage to Council Property

The cost of damage to Council property will be recovered from the party responsible. In the case of hire of Council property the hirer will be held responsible and in the case of a permit/licence holder the holder will be held responsible. The cost of repairs will be calculated as the:

Actual invoiced cost to Council of materials and services used
Cost of Council labour, plant and stores used including overheads
Sub Total
Add 15% to Sub-Total = Total Cost that will be recovered.

Seasonal Oval Allocations

Council ovals are made available for sporting organisations to use for Wet and Dry seasons competition, training and pre-season use.

Seasons: Wet Season 1 October to 31 March
 Dry Season 1 April to 30 September

In the first instance Council allocates ovals through peak sporting bodies so that they may then arrange club fixtures.

The definition of a peak sporting body is –

“An organisation representing the interests of those involved in the nominated sport and one affiliated with a national body that recognises the peak body for the sport in the NT.

A peak body will also be registered as an incorporated body with NT Office of Business Affairs or Department of Justice and hold a current public liability insurance policy.”


5 Amounts in **BOLD** indicate GST is applicable and has been included

ADMINISTRATION FEES

Assessment Record Inspection Fee

Pursuant to Section 152(4) the Local Government Act any person is entitled, when the Council office is open to the public, to inspect the Assessment Record free of charge.



Assessment Record Inspection Fee

	2015/2016 Including GST
	\$
Assessment Record Inspection	Free 

Fees for Written Confirmation

A charge of \$48.00, (\$98.00 for an urgent request) for each property will be levied for the furnishing of written information of details from the Rate Book. This information will only be supplied upon receipt of the required sum together with the written request in the required format.

Fees for Written Confirmation

	2015/2016 Including GST
	\$
Rate Search Fee – per property	
<ul style="list-style-type: none"> • 1 Business Day Prior Notice • Urgent Same Day Request 	<div style="display: flex; justify-content: space-between;"> 48.00  98.00  </div>
Reprint of Rate Notice	
<ul style="list-style-type: none"> • Per copy <ul style="list-style-type: none"> Current Rating Year Prior Rating Years 	<div style="display: flex; justify-content: space-between;"> 18.00 24.00 </div>
Provision of Written Confirmation by facsimile, email or Post – per request	18.00

Sale of Council's Municipal Plan Annual Financial Statements

	2015/2016 Including GST
	\$
Sale of Municipal Plan	Free upon request (Limited to 1 per ratepayer)

 = Item is exempt from GST per ATO Division 81.

6 Amounts in **BOLD** indicate GST is applicable and has been included

ADMINISTRATION FEES (cont'd.)

<u>Dishonoured Cheque/Direct Debit Fees</u>	2015/2016 Including GST
	\$
Administration Fee – per instance	38.00

<u>Preparation of Licence & Agreement Conditions</u>	2015/2016 Including GST
	\$
Prepared by External Solicitor	Solicitors costs + GST
Prepared In-house	324.00

<u>Research and/or Retrieval of Council Records</u>	2015/2016 Including GST
	\$
To conduct research of Council records where due to the nature of the research and/or staff time involved other published charges are inadequate, charge is on a per staff member/ hour charge or part thereof. Archive retrieval costs are additional.	100.00

<u>Cancellation of Hire of Council Facilities</u>	2015/2016 Including GST
	\$
Cancellation fee (if notification is received less than two weeks prior to date of hire)	23.00

☞ = Item is exempt from GST per ATO Division 81.

7 Amounts in **BOLD** indicate GST is applicable and has been included

APPLICATIONS UNDER FREEDOM OF INFORMATION		
<u>Personal Information</u>	2015/2016 Including GST	
	\$	
Application Fee	Free	☺
Supervised Inspection		
• First 2 hours	Free	☺
• Per hour thereafter	25.00	☺
<u>Non-Personal Information</u>	2015/2016 Including GST	
	\$	
Application Fee	30.00	☺
Searching and decision making (per hour)	25.00	☺
Retrieval from storage	Actual Cost	☺
Supervised Inspection (for every hour or part of an hour)	25.00	☺
Application Fee for combined Personal and Non-Personal Information	30.00	☺
<u>Other Services</u>	2015/2016 Including GST	
	\$	
Packaging materials for delivering or posting articles	Actual Cost	☺
Delivery or postage charges	Actual Cost	☺
Retrieval from storage	Actual Cost	☺
Supervised Inspection (for every hour or part of an hour)	25.00	☺
Photocopies of Documentation		
Per page of Black & White A4 paper.	0.20	☺
Other	Actual Cost	☺
Copies of disks, films or tapes, written transcripts, other services to enable the applicant to physically access information, hiring out equipment or facilities to enable applicant to view or listen to disk, film or tape.	Actual Cost	☺
Operating equipment to copy disk, film or tape or to enable applicant to view or listen to disk, film or tape (per hour or part of an hour)	25.00	☺

☺ = Item is exempt from GST per ATO Division 81.

8 Amounts in **BOLD** indicate GST is applicable and has been included

ADVERTISING SIGNS

Signs on Private or Public Land That Require A Permit

	2015/2016 Including GST	
	\$	
Application Fee	151.00	
Removal, custody and release fee for unauthorised movable signs	131.00	
Removal, custody and release fee for unauthorised fixed sign – Minimum Fee \$100.00	Cost + 15%	
Public Land minimum rate per year OR	151.00	👍
Rate per square metre (which ever is greater) per year	58.00	👍

Note

Specifications and requirements available from City of Darwin.

Miscellaneous Sign Fees

	2015/2016 Including GST	
	\$	
Banner Sites		
Permit Fee per week		
• Commercial	165.00	👍
• Non-profit organisation	48.00	👍
• Release fee for unauthorised banners (Bylaw 202)	127.00	
• Cancellation fee	23.00	
Street Light Banners – Per Banner (includes costs to erect, maintain & remove)	125.00	👍

👍 = Item is exempt from GST per ATO Division 81.

9 Amounts in **BOLD** indicate GST is applicable and has been included

MINDIL CARNIVAL AREA

The Carnival area is a specific section of the reserve at Mindil Beach.

	2015/2016 Including GST
	\$
Mindil Beach Flood Lights – per day	107.00
Mindil Beach per day	1,148.00
Security & Cleaning Deposit <ul style="list-style-type: none"> • Less than 20 persons • 20 to 100 persons • Greater than 100 persons 	105.00 510.00 1,020.00
(the hirer is responsible for the daily collection and disposal of all litter in the area, if the area is not clean and tidy each morning, Council will arrange for cleaning and charge accordingly)	

Note

Security and Cleaning Deposit shall be lodged with the City of Darwin at least 14 days in advance of the day of hire.

Car Parking

To be supervised by hirer.

Electricity

To be paid in accordance with metered usage.

☞ = Item is exempt from GST per ATO Division 81.

10 Amounts in **BOLD** indicate GST is applicable and has been included

BINS – ADDITIONAL DOMESTIC SERVICE

	2015/2016 Including GST
	\$
240 litre Garbage Bin – Manual Service - per annum	445.00
240 litre Recycling Bin – Manual Service - per annum	286.00
240 litre Garbage Bin – Kerbside Service - per annum	445.00
240 litre Recycling Bin – Kerbside Service - per annum	286.00
1,100 litre Garbage Bin – per annum	1,668.00
1,100 litre Recycling Bin – per annum	1,456.00

Note: Additional services costs will be invoiced annually directly to the owner (for non-strata titled units) or the Body Corporate (for strata titled units). The Body Corporate will distribute additional waste service expenses equally among all owners of a development through the Body Corporate fees.

CAR PARKS

<u>Off Street Car Parks</u>	2015/2016 Including GST
	\$
Permit Parking	
Westlane – 6 Month Permit	1,450.00
Westlane – 12 Month Permit	2,300.00
Chinatown – 6 Month Permit	1,300.00
Chinatown – 12 Month Permit	2,200.00
Cavenagh St, Nichols Pl, MLachlan St, Stott Ln – 6 Month Permit	760.00
Cavenagh St, Nichols Pl, MLachlan St, Stott Ln – 12 Month Permit	1,200.00
McMinn St, Mitchell St, Woods/Daly St, Daly/Mitchell St – 6 Month Permit	475.00
McMinn St, Mitchell St, Woods/Daly St, Daly/Mitchell St – 12 Month Permit	725.00
All Day Parking	
Early Bird – Monday to Friday, Park & Pay before 9.00am – Westlane	10.00 per day
Early Bird – Monday to Friday, Park & Pay before 9.00am – Chinatown	7.00 per day
Cavenagh St, Nichols Pl, MLachlan St, Stott Ln	5.30 per day
McMinn St, Mitchell St, Woods/Daly St, Daly/Mitchell St	3.20 per day
Casual Parking	
(Monday to Friday per hour – up to 7 hours or pro rata)	
Westlane Per Hour	2.00
Chinatown Per Hour	1.50
Overnight Parking	
5.00pm to 8.00am the following day, Mon to Thurs Inclusive	
Westlane – per night	10.50
Chinatown – per night	9.00
Additional/Replacement	
Permit – All Off Street Car Parks	14.00
Access Card – Westlane, Chinatown	25.00
Weekends & Public Holidays	
Westlane – All day Saturday, Sunday, Public Holidays	Free
Chinatown – Saturday (7.00am – 10.00pm closing time)	Free
Chinatown – Sunday (7.00am – 8.00pm closing time)	Free
Release of Vehicle	
Westlane	120.00
Chinatown	120.00
Motorcycle Parking	
Within Designated Bays – All Off Street Car Parks	Free
Access to Bicycle Facility – The Pod (Chinatown)	
Access Fee per key per Annum (or part thereof)	109.00
Access Card Deposit	22.00

12 Amounts in **BOLD** indicate GST is applicable and has been included

CAR PARKS (cont'd.)

Conditions of Parking

1. All vehicles are parked at the risk of the person parking the same and in respect of vehicles parked in this carpark, no employee or agent of the Council is liable for any loss or damage, whether occasioned by negligence or otherwise.
2. No person employed by the City of Darwin has authority to accept vehicles or articles for safekeeping.
3. The Common Law as to bailment of goods does not apply in respect of the parking of a vehicle with its contents in this carpark.
4. The Manager or any person having the authority of the City of Darwin has authority to enter any vehicle in this carpark and move or drive it to another place.
5. The Manager or any person having the authority of the City of Darwin, may deliver a vehicle to any person offering evidence of ownership or authority to receive the vehicle and may refuse to deliver a vehicle unless he or she is so satisfied and no servant or agent of the Council shall be liable for such delivery detention or failure to deliver.
6. No person has authority to vary these conditions.
7. Vehicles displaying a Disability Parking Permit may park in a disabled bay in all off-street carparks all day free of charge, except West Lane Carpark and Chinatown Carpark. Persons displaying a valid Disability Parking Permit who park in a disabled bay in either West Lane Carpark or Chinatown Carpark may park for twice the time paid for, however parking fees apply.

13 Amounts in **BOLD** indicate GST is applicable and has been included

CAR PARKING AREAS - ALTERNATIVE USES

Council will determine a hiring rate for commercial or non-profit users.

Westlane Carpark is unavailable for alternate use.

Persons hiring Carparks for alternative use shall pay to Council all costs associated with Council providing carpark attendants and supervisors and other necessary expenses such as electricity occasioned by the alternative use. The General Manager Corporate Services shall provide estimates to the person requiring alternative use prior to approval for the alternative use being granted.

These persons shall abide by and follow all the requirements and directions of the General Manager Corporate Services or his representative in the use of the car park.

The area required for the alternative use shall be left in a condition equal to that before the use was approved (i.e. in a clean and tidy condition). The person requiring alternative use shall be made aware that water or any liquid cannot be used in cleaning the area approved.

Persons requiring this use shall make arrangements for their own electrical supply where portable generators are used, these generators shall be adequately silenced.

Hirers shall make arrangements for toilet facilities outside of normal working hours and shall make contact with and follow the requirements of the Department of Health and Community Services for the alternative use.

CAR PARKING – ON STREET

Metered parking is available within the CBD area, which is divided into three (3) separate zones for charging purposes. Details of the zone boundaries are available at the Civic Centre during opening hours.

A number of bays are available at no charge with a 15 minute time limit. These bays are individually signposted.





Motorcycles may park at no charge within designated motorcycle parking bays. Motorcycles parking within metered bays must pay the applicable charge.

Vehicles displaying a Disabled Persons Parking Permit may park at **no charge for twice the time** indicated on signage within metered bays in Zones A and B. These vehicles may park all day at no charge within Zone C. Vehicles must have the Disabled Persons Parking Permit prominently displayed.

Metered On-Street Car Parking Within CBD

	2015/2016 Including GST
	\$
Zone A - Per hour per bay 8:00am to 5:00pm Monday to Friday excludes weekends and public holidays	2.50
Zone B - Per hour per bay 8:00am to 5:00pm Monday to Friday excludes weekends and public holidays	1.80
Zone C - Per hour per bay 8:00am to 5:00pm Monday to Friday excludes weekends and public holidays	1.30
Maximum daily charge	7.50
All Zones – All day Public Holidays and Weekends	Free

15 Amounts in **BOLD** indicate GST is applicable and has been included

CEMETERY CHARGES	
	2015/2016 Including GST
	\$
Reserved Graves	
1 st Interment - (excavation & ground maintenance)	2,380.00
2 nd Interment - (excavation & ground maintenance)	1,989.00
Extra Depth (to 7 foot)– in addition to cost for interment	227.00
Interment of Ashes – Permit Fee	311.00 
Issue of Exclusive Right of 2 nd Interment Certificate - Administration Fee	340.00 
Transfer of Exclusive Right Certificate/Reservation Certificate/Exclusive Right of 2 nd Interment Certificate	83.00
Exhumation Fee of Remains and Exhumation Overseer Cost	3,471.00
Rock Breaker Charge – when required	Cost of Contractor + GST + 15% administration fee
Erection of Memorial	
• Memorial Permit Fee	129.00 
• Installation of plaque on Standard site	129.00
• Concrete Head Beam (Memorial Foundation)	129.00
Funeral Service Provider Annual Permit Fee	122.00 
Miscellaneous Labour Rate per hour	129.00
Commission Paid to Funeral Directors for the collection of full interment fees	130.00 ex GST
After hours surcharge (after 4.00pm weekdays and all day weekends, public holidays)	520.00
**Infant Subsidy **	Subsidy available for cremation or burial of infants up to the age of 2 years in accordance with conditions

 = Item is exempt from GST per ATO Division 81.

16 Amounts in **BOLD** indicate GST is applicable and has been included


CEMETERY CHARGES (cont'd.)

Ministerial Approved Burials

(Council Decision 13\2425)

	2015/2016 Including GST
	\$
Second Interment Where upper surface of coffin is below 750mm from ground level (includes excavation and ground maintenance)	2,707.00
Third & Subsequent Interment Where upper surface of coffin is 500mm from ground level (includes excavation and ground maintenance)	2,707.00
Concrete Seal	1,122.00
Grave Investigation To ascertain depth and compliance with Legislation	734.00
Administration Fee	124.00

Memorial Niche Wall

	2015/2016 Including GST
	\$
Memorial/Niche Wall - Reservation	1,010.00
Memorial/Niche Wall - Interment of Ashes & Plaque - Permit Fee (Includes installation)	665.00 
Memorial/Niche Wall - Removal/Installation of Memorial Plaque for 2 nd Interment	253.00
Memorial/Niche Wall Transfer of Reservation	83.00

 = Item is exempt from GST per ATO Division 81.

CEMETERY CHARGES (cont'd.)

Note

Overtime rates will apply if burials are carried out on a weekend, or on a public holiday. Charges are subject to change dependent on contract variation.

Extra charge for rock breaker if required, will be cost of contractor plus 10% administration charge + GST.

Installation of Plaques and Headstones does not include supply of memorial.

After Hours surcharge applies for services at 4.00pm or later on weekdays and all day weekends, public holidays.

Exhumations to coffin depth only.

All fees are inclusive of GST, except where otherwise indicated by ☞ symbol.

Infant Subsidy

** The subsidy is applicable for the burial or cremation costs of children up to the age of two years, with the following conditions.

- A subsidy will be available for the interment or cremation cost of a child under the age of two years whose parent or legal guardian is a resident within the municipality of Darwin subject to the following being met.
- The subsidy will be available up to a maximum of \$900 or 50% of the interment or cremation costs whichever is the lesser value within any section of Thorak Regional Cemetery, Gardens Road Cemetery or Darwin General Cemetery.
- The subsidy will be for the interment or cremation costs only (not both) and will be applicable at the time of service as a one-off payment. Only one claim will be approved for any one infant.
- The subsidy will be available for a parent or legal guardian of a child residing within the Darwin Municipality and will include stillborn children.
- The subsidy will be paid to individual residents only and will not be available for organisations or government agencies carrying out interments or cremations for children in their care.
- The subsidy will only be available on receipt of proof of residence within the Darwin Municipality. Proof of residence will require photo identification with a current address shown, or a letter or account for utilities service including Power and/or Water, a current rental agreement, Rates notice or any other identification document as approved by the Superintendent of Cemeteries.

18 Amounts in **BOLD** indicate GST is applicable and has been included

COMMUNITY EVENTS

Accessible Flooring – Wheelchair Access

	2015/2016 Including GST
	\$
Refundable Deposit	
Security & Cleaning Deposit	100.00

Accessible flooring is available for loan to not-for-profit organisations, charities, community groups and others (at discretion of Council) where utilised for a free, open to the public community event within the Darwin municipality.

= Item is exempt from GST per ATO Division 81.

COMMUNITY CENTRE CHARGES

Council has community centres at Lyons, Nightcliff and Malak available for general hire by the public and by non-profit organisations, groups and organisations working in the community sector.

The Centres are available for hire on a full day or hourly rate from 6am to Midnight daily. When making bookings, please ensure adequate time is factored in to include setting up and cleaning of the facilities after use.

Refundable cleaning, security and key deposits are applicable to all areas within the Centre.

Cancellation of bookings must be provided in writing 5 working days prior to the date of hire, otherwise the full hire charge will be forfeited.

Where Councils contracted security firm is called out, or additional cleaning or replacement of keys is required, the hirer will be required to meet these expenses on request of the Council.

Lyons Community Centre

	2015/2016 Including GST	
	\$	
Private functions (Entire Centre), Friday, Saturday evenings from 5:00 pm (Sundays as per weekday bookings)	220.00	
Hall Area Hire		
• 2 hour minimum charge	28.00	
• Per hour thereafter	14.00	
• All day any day until 5:00pm	80.00	
Outdoor Area Hire		
• 2 hour minimum charge	18.00	
• Per hour thereafter	9.00	
Refundable Deposits		
• Cleaning & Security Deposit; and	240.00	👍
• Key Deposit	70.00	👍
Storage Area (per annum) payable in advance 1 July each year. (Quarterly pro rata or part thereof)	63.00	

Note

The selling or consuming of alcohol will not be permitted at the Lyons Community Centre.

20 Amounts in **BOLD** indicate GST is applicable and has been included

COMMUNITY CENTRE CHARGES (cont'd.)	
Malak Community Centre	2015/2016 Including GST
	\$
Private functions (Entire Centre), Friday, Saturday evenings from 5:00 pm (Sundays as per weekday bookings)	220.00
Large Area Hire	
• 2 hour minimum charge	28.00
• Per hour thereafter	14.00
• All day any day until 5:00 pm	80.00
Small Area Hire	
• 2 hour minimum charge	22.00
• Per hour thereafter	11.00
• All day any day until 5:00 pm	53.00
Refundable Deposits	
• Cleaning & Security Deposit; and	240.00
• Key Deposit	70.00
Storage Area (per annum) payable in advance 1 July each year. (Quarterly pro rata or part thereof)	63.00

Note

Friday and Saturday evenings from 6:00 pm, hire of the large area for private functions includes the use of the small area to enable access to kitchen facilities. Subsequently, hiring of the small area is not possible on Friday and Saturday evenings.

☞ = Item is exempt from GST per ATO Division 81.

21 Amounts in **BOLD** indicate GST is applicable and has been included

COMMUNITY CENTRE CHARGES (cont'd.)

<u>Nightcliff Community Centre</u>	2015/2016 Including GST
	\$
Hall Hire All day any day	178.00
Meeting Room Hire	
• 2 hour minimum charge	28.00
• Per hour thereafter	14.00
• All day any day until 5:00 pm	80.00
Outdoor Area Hire	
• 2 hour minimum charge	18.00
• Per hour thereafter	9.00
Refundable Deposits	
• Cleaning & Security Deposit; and	240.00
• Key Deposit	70.00
Office Tenancies	
• Office Rental per annum	\$120/m²
• Use of meeting room for office users	21% of total annual rental
Storage Cages per financial year payable in advance 1 July each year. (Quarterly pro rata or part thereof)	63.00
Storage Rooms per m ² per annum	63.00

Note

The rooms in Nightcliff Community Centre are not available for private party use, and the selling or consuming of alcohol on the premises is not permitted.

The Nightcliff Community Centre office space(s) are typically in high demand and are available for lease to not for profit organisations only. All office hirers pay their own cleaning & power costs and separate electricity meters are installed in each tenancy. For further information regarding availability of office space or to be placed on the waiting list please contact Council.

☞ = Item is exempt from GST per ATO Division 81.

DOG/CAT FEES & CHARGES

Registration Fees - Annually

	2015/2016 Including GST	
	\$	
Entire Dog	94.00	👍
De-sexed Dog	25.00	👍
Declared Dog Category 1	249.00	👍
Declared Dog Category 2	192.00	👍
Declared Dog Category 3	124.00	👍
Entire Cat	95.00	👍
De-sexed Cat	10.00	👍

Concessions - Annually

	2015/2016 Including GST	
	\$	
Guide Dog (Entire & De-sexed)	7.00	👍
Concessions (See Page 3 for eligibility), also Totally and Permanently Incapacitated (TPI) Gold Card Holders.		
Entire Dog	67.00	👍
De-sexed Dog	21.00	👍
Entire Cat	67.00	👍
De-sexed Cat	10.00	👍
NACA Members Entire Dog (Registration)	70.00	👍

Licence Fees - Annually

	2015/2016 Including GST	
	\$	
Licence to keep more than 2 dogs Plus registration fees for each dog	124.00	👍
Licence to keep more than 2 cats Plus registration fees for each cat	30.00	👍

23 Amounts in **BOLD** indicate GST is applicable and has been included

DOG/CAT FEES & CHARGES (cont'd.)

<u>Miscellaneous</u>	2015/2016 Including GST
	\$
Microchipping for dogs and cats – per animal	30.00
Cat Trap Refundable Deposit – per trap	70.00

Registration is transferable on application if the registered dog dies and the owner acquires a replacement animal.

<u>Impounding Fees & Charges</u>	2015/2016 Including GST
	\$
Registered Dogs Release Fee – per dog	103.00
Unregistered Dogs Release Fee – per dog	249.00
Additional Fee if Dog is Impounded Outside of Council Hours – per dog	77.00
Seizure fee for unregistered dogs – per dog	249.00
Registered Cat Release Fee – per cat	103.00
Unregistered Cat Release Fee – per cat	249.00
Additional Fee if Cat Impounded Outside of Council Hours – per cat	77.00
Maintenance Fee for each Impounded Cat – applied after the expiration of 4 impounding days	18.00
Maintenance Fee for each Impounded Dog – applied after the expiration of 4 impounding days	23.00
Seizure Fee for Unregistered Cat – per cat	249.00

Note

1. *All dogs & cats released from or purchased at the Pound must be registered.*

👍 = Item is exempt from GST per ATO Division 81.

24 Amounts in **BOLD** indicate GST is applicable and has been included

DOG/CAT FEES & CHARGES (cont'd.)

Dangerous Dog Identification Collar (each)


	2015/2016 Including GST
	\$
Small Collar	39.00
Medium Collar	43.00
Large Collar	47.00

☞ = Item is exempt from GST per ATO Division 81.

25 Amounts in **BOLD** indicate GST is applicable and has been included

ENTERTAINMENT EQUIPMENT HIRE

Fun and Games Equipment – per application





	2015/2016 Including GST
	\$
Fun and Games Equipment Loan	Free
Fun and Games Equipment - Security Deposit	100.00 

The Fun and Games equipment is available for loan to not-for-profit organisations, charities and community groups for use at community events within the Darwin municipality, subject to completion of the Application Form “Fun and Games” Equipment.

The Security Deposit will be refunded to the borrower subject to the equipment being returned by the agreed time. Council may deduct an amount from the Security Deposit to cover the cost of any expenses arising from the need to repair or clean the Fun and Games equipment.

The use of the Fun and Games equipment is subject to the hirer maintaining a policy of public liability insurance of not less than \$10,000,000.00 in the name of the hirer. A copy of the policy and receipts for premium payments must be provided upon request by Council.

Youth Activities Kit & Gig Gear – per application

	2015/2016 Including GST
	\$
Gig Gear – Large PA - Loan	200.00
Gig Gear – Large PA - Security Deposit	500.00 
Gig Gear – MiPRO - Loan	50.00
Gig Gear – MiPRO – Security Deposit	150.00 
Gig Gear - Small PA System – Loan	100.00
Gig Gear - Small PA System - Security Deposit	200.00 
Youth Stage Kit – Loan	300.00
Youth Stage Kit – Security Deposit	500.00 

The Youth Stage Kit is a disability access stage and access ramp that will be provided and set up by Council staff on request in order to alleviate potential access risks to users.

Council has three concert/event ready Public Address system available for use by community groups, not-for-profit organisations, young bands and charity organisations at events open to the public. The use of the Gig Gear equipment is subject to the hirer maintaining a policy of public liability insurance of not less than \$10,000,000.00 in the name of the hirer. A copy of the policy and receipts for premium payments must be provided upon request by Council.

The Gig Gear will be available for loan subject to completion of the “Gig Gear Loan Agreement”.

The Security Deposit will be refunded to the borrower following an inspection and verification by Council Officers that the equipment has been fully returned and is undamaged. Council may deduct an amount from the Security Deposit to cover the cost of any expenses arising from the need to repair, replace, clean or transport the Gig Gear to or from the place of hire.

 = Item is exempt from GST per ATO Division 81.

GARDENS AMPHITHEATRE

<u>Basic Hire Charges</u>	2015/2016 Including GST	
	\$	
Booking Fee – per day/ night		
<u>Non Profit Organisations</u>		
• Performance	261.00	
• Rehearsal	79.00	
<u>Commercial Operations</u>		
• Rehearsal	292.00	
• First Performance Night/ Day	1,654.00	
• Sequential Performance Nights/ Days	1,117.00	
<u>Wedding Receptions/Ceremonies/Private Functions</u>	256.00	
Local Hirers Fee – Audiences < 500 persons	489.00	
Cancellation Fee	256.00	
Security Deposit		
• Non Profit Organisation	489.00	👍
• Commercial Operations	937.00	👍
Key Deposit		
• Non Profit Organisation	112.00	👍
• Commercial	112.00	👍
Electricity in advance deposit, per day (unused balance is refundable to hirer) Note actual charge is calculated on units used + GST	760.00	👍
Cleaning Deposit		
• Non Profit and commercial organisation	490.00	👍

GARDENS AMPHITHEATRE (cont'd.)

Electricity

Electricity deposit is calculated per day, in advance, for electricity usage. Electricity charge will be calculated after the event based on actual usage + GST, as determined from meter readings prior and subsequent to the event. The unused balance of the deposit will be refunded to the hirer.

Car Parking

Car Parking must be supervised. If Council staff are used, the Council shall be reimbursed the actual cost involved + GST.

Removal of Litter

The hirer is responsible for the removal of all rubbish and litter and shall lodge \$490.00 as a security deposit against this work being done to be paid by way of a bank cheque at least 14 days prior to day of hire.

Should the hirer NOT leave the area in a clean and tidy condition, the hirer shall pay the cost of Council labour at the rate stated under "**Council Rates for Clearing Away Rubbish**", in the "Parks" section of this booklet. The area **MUST** be cleaned by 12.00 noon on the day following an evening function.

Note

The hirer shall be responsible for any damage to buildings, gardens, lawns and anything within the area of hire during the period of hire and shall reimburse Council for any repairs or replacements.

A booking will not be confirmed until all relevant fees and charges have been paid.

28 Amounts in **BOLD** indicate GST is applicable and has been included

LIBRARIES

Casuarina Library has available a meeting room for general hire by the public, organisations and groups.

Library Meeting Rooms

	2015/2016 Including GST
	\$
Non Profit/Community Organisations Hourly rate (up to 3 hours) – Min Charge 2 hours	14.00 per hour Min Charge 2 Hours
Non Profit/Community Organisations Full day (8 Hours))	77.00
Commercial Use hourly rate (up to 3 hours)	31.00 per hour
Commercial Use full day (8 hours)	194.00
Cleaning Security Deposit	225.00
Loss of Keys deposit	69.00

Inter Library Loan Charges

	2015/2016 Including GST
	\$
Standard Inter-library loan – per item	16.50
Journal Articles	
• Up to 50 pages	16.50
• Each additional 50 pages	4.00

☞ = Item is exempt from GST per ATO Division 81.

29 Amounts in **BOLD** indicate GST is applicable and has been included

LIBRARIES (cont'd.)

Australian Interlibrary Resource Sharing Code Recommended Schedule of Charges (as at 1.10.2011.)

Fast Track Rates

	2015/2016 Including GST
	\$
Rush in addition to core service (24 hours)	16.50
Express in addition to core service (2 hours)	33.00

Fax Transmission Costs of Journal Articles

	2015/2016 Including GST
	\$
More than 10 pages – Per additional 50 pages	4.00

Replacement of Lost or Damaged Items

The following schedule of fees are charged for lost and damaged items.

☞ = Item is exempt from GST per ATO Division 81.

LIBRARIES (cont'd.)

<u>Replacement of Lost or Damaged Items – per item</u>	2015/2016
	Including GST
	\$
If original purchase price of item is available.	Purchase Price + GST
If no cost available, the following charges apply:	
Adult Fiction Paperback	27.00
Adult Fiction Hardcover	47.00
Adult Non-fiction Paperback	33.00
Adult Non-fiction Hardback	50.00
Adult Video	20.00
Adult DVD (single)	35.00
Adult DVD (double)	40.00
Adult DVD (multiple)	55.00
Junior Fiction Paperback	17.00
Junior Fiction Hard cover	27.00
Junior Picture Book	25.00
Junior Non-fiction Paperback	27.00
Junior Non-fiction Hardcover	37.00
Junior Graphic Novel	37.00
Junior DVD	27.00
Large print Hard Cover	50.00
Large print book – Paperback	35.00
Spoken Word Cassette (whole item)	50.00
CD (per disc)	17.00
CD (whole item)	150.00
Case	15.00
Music Audio CD (single)	34.00
Music Audio CD (multiple)	40.00
CD/DVD Lockable Security Case (single)	1.50
CD/DVD Lockable Security Case (multiple)	2.50
Playaway	150.00
Playaway – security case	7.00
Powermate	126.10
Audio Navigator	60.00

LIBRARIES (cont'd.)

<u>Replacement of Lost or Damaged Items – per item</u>	2015/2016 Including GST
If no cost available, the following charges apply	\$
World Languages Books	40.00
World Languages Newspaper (or accept donation of another World Languages newspaper)	8.00
Magazines	Cover Price
Laptop	365.00
Where an Inter-library loan item is lost or damaged:-	Replacement Cost
Search/Processing Fee	+ 60.00
Invoice fee for overdue loans – Processing fee	6.50
Recovery fee for overdue loans – Debt Collection & Processing Fee	15.00
Print Products from personal computers <ul style="list-style-type: none"> • Black & White • Colour A4 • Colour A3 	0.20 per page 1.00 per page 2.00 per page
Photocopying – Black & White A4	0.20 per page
Photocopying – Black & White A3	0.40 per page
Photocopying – Colour A4	1.00 per page
Photocopying – Colour A3	2.00 per page
3D Printing	2.00 per hour
Public E-mail / Internet per 30 minutes (non members)	1.50 for ½ hour

<u>Temporary Library Membership</u>	2015/2016 Including GST
Per Council Decision 19\2800 (26/04/06) Temporary Library Membership is available to new Darwin Residents/Visitors upon payment of a refundable security deposit, subject to Council's Temporary Library Membership Policy.	\$
Temporary Library Membership Security Deposit Fully refundable upon presentation of original receipt, Temporary Library Membership Card and personal identification (within 12 months of original fee payment). Plus administration fee (non-refundable)	50.00 + 10.00

LIBRARIES (cont'd.)

Note 1:

General Manager Community Services has delegated authority to reduce/waive fees in particular circumstances for unfunded charitable organisations and other associations closely affiliated with the Libraries objectives and functions.

Note 2:

Where the security firm is called out, or additional cleaning or replacement of keys is required (after use of the room) Council will recover the cost incurred.

Inter-Library Loan Charges








The City of Darwin Libraries will charge the following fees in the following instances.

1. No more than two items are requested on interstate inter-library loan for any one borrower at a time. Customers requesting more than two items will be charged according to the Australian Interlibrary Resource Sharing Code recommended schedule for each additional item.
2. There needs to be a six months gap before the Library inter-library loans the same title for the same person. The Library will only process this inter-library loan request within the six months if the patron is prepared to pay for any inter-library loan charge incurred.
3. Customers requesting urgently required inter-library loans will be charged at the recommended Australian Interlibrary Resource Sharing Code rates for fast track service.
4. Any cost incurred in obtaining information from specialised service suppliers will be passed on to customers.

33 Amounts in **BOLD** indicate GST is applicable and has been included

THE MALL

[Tourism Top End issue The Mall permits Telephone: 8980 6000]

<u>The Mall Permits</u>	2015/2016 Including GST
	\$
Commercial Displays	
• Per day	520.00 
• Per week	1,308.00 
Shopkeepers Trestles	
• Per day	28.00 
• Per week	71.00 
Stall holders Permit	
• Per day	39.00 
• Per day – concession rate non profit organisations	28.00 
Entertainment Buskers per day <i>Note: Permit is now issued on a <u>daily</u> basis.</i>	3.50 per day 
Access to Power in Public Place	
• Per day	35.00

 = Item is exempt from GST per ATO Division 81.

34 Amounts in **BOLD** indicate GST is applicable and has been included

MISCELLANEOUS PERMIT FEES

<u>Conduct Business in a Public Place – Per Day</u> (Includes stalls)	2015/2016 Including GST	
	\$	
Commercial Vendor	74.00	☺
Non profit Organisation	48.00	☺
<u>Filming in a Public Place – Per Day</u>	2015/2016 Including GST	
	\$	
Per application for commercial filming – half day or part	68.00	☺
Per application for commercial filming – full day	137.00	☺
<u>Outdoor Dining</u>	2015/2016 Including GST	
	\$	
Outdoor Dining (Unlicensed) - Within CBD per table per week	16.50	☺
Outdoor Dining (Unlicensed) - Outside CBD per table per week	9.50	☺
Inside the CBD		
Outdoor Dining (Licensed) – Within CBD Café	285.00/m2	☺
Outdoor Dining (Licensed) – Within CBD licensed Hotel/Bar	336.00 /m2	☺
Plus Outdoor Dining (Licensed Café and Hotel/Bar) Contribution for loss of car parking income: Each on-street CBD parking bay removed as a result of outdoor dining within the CBD.	Zone A - \$2,550 per bay per annum Zone B - \$1,020 per bay per annum	
Outside the CBD		
Outdoor Dining (Licensed) – Outside CBD Café	190.00 /m2	☺
Outdoor Dining (Licensed) – Outside CBD Hotel/Bar	224.00 /m2	☺
Preparation of License & Agreement Conditions (See “Administration Fees” for full costings)		

☺ = Item is exempt from GST per ATO Division 81.

35 Amounts in **BOLD** indicate GST is applicable and has been included

<u>Mobile Food Stall – Foreshore</u>	2015/2016 Including GST	
	\$	
Per day	41.00	👍
Per month	272.00	👍
Per Quarter	804.00	👍
Per Annum	3,314.00	👍

<u>Parking Exemption Permit (each)</u>	2015/2016 Including GST	
	\$	
Conduct Works	1,720.00	👍
Delivery Vehicles – <i>See Note below</i>	1,720.00	👍
Media Permitted Parking Permit (x 3 permits)	1,720.00	👍

<u>Tourist Coach Parking Permits</u>	2015/2016 Including GST	
	\$	
Tourist Coach per Quarter	564.00	

<u>Temporary Parking Bay Hire for Construction/Service Repair Purposes</u>	2015/2016 Including GST	
	\$	
Hire of Parking Bay – Temp for construction purposes - From 1 week (7 days) up to 3 calendar months – Per Week	282.00	
Hire of Parking Bay – Temp for construction purposes - Up to one week	34.00	

Note. *Parking Exemption Permit for Permitted Vehicle – This fee equates to \$6.88 per day over a 50 week period per annum (2 weeks subtracted for Public Holidays).*

👍 = Item is exempt from GST per ATO Division 81.

36 Amounts in **BOLD** indicate GST is applicable and has been included

MISCELLANEOUS PERMIT FEES (cont'd.)
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Mini Bus Locations

	2015/2016 Including GST
	\$
Signage Costs (Payable on application, non-recurring)	311.00





Organised Commercial Recreational Activity in Open Space


	2015/2016 Including GST
	\$
Annual Permit Fee	
1 to 2 Sessions per Week • Maximum of 20 Participants	545.00
3 to 4 Sessions per Week • Maximum of 20 Participants	815.00
5 to 7 Sessions per Week • Maximum of 20 Participants	1,630.00
Commercial Segway Tours • First year of operation • Subsequent years	1,000.00 To be Assessed

= Item is exempt from GST per ATO Division 81.

37 Amounts in **BOLD** indicate GST is applicable and has been included

MISCELLANEOUS PERMIT FEES (cont'd.)

<u>Miscellaneous Permit Fees</u>	2015/2016 Including GST
	\$
Bin Rental per week	98.00
Authorised Parking Zone	
• Per week	32.00
• Per annum	928.00
Street Parade Permit	41.00 
Handbill Poster Permit per day	20.00 
Handbill Security Deposit	139.00 
Road Closure	41.00 

<u>Hire Rates for Road Closure Equipment</u>	2015/2016 Including GST
	\$
Barricades & Miscellaneous Equipment - per day	8.00
Stands, Flashing Lights - per day	19.00
Delivery fee	260.00
Security Deposit	To be assessed 

Note:

All permits, which require an inspection of site/area by Council officers, will be charged a fee at a rate of \$99.00 per inspection. If the work is not to the satisfaction of the Council officer, additional inspections may be required.

A security deposit will be charged. This deposit will be assessed by the Council officer and based upon the scope of the work involved. Inspection fee and other costs will be deducted from this deposit at the completion of the work.

 = Item is exempt from GST per ATO Division 81.

38 Amounts in **BOLD** indicate GST is applicable and has been included

PARAP RECREATION FACILITY

Council's recreation facility at Parap only has Office tenancies available for rent.

For casual hire of Council facilities at alternate venues refer to Pages 19-21 - Community Centre Charges.

Parap Recreational Facility
Office Tenancies

	2015/2016 Including GST
	\$
Office Rental per annum	123/m²
Electricity fee large area upstairs (per annum)	655.00
Electricity fee other offices (per annum)	333.00

☞ = Item is exempt from GST per ATO Division 81.

PARKS

Parks hire charge is based on the number of people expected to attend the function. Charges for additional levels of service (e.g. mowing, watering, cleaning, wear and tear) is subject to Council determination.

<u>Charges for Commercial & Non- Commercial Use – per day</u>	2015/2016 Including GST	
	\$	
Attendance less than 20 persons		
• Commercial	121.00	
• Non-Commercial	Free	
Attendance 20 to 100 persons		
• Commercial	255.00	
• Non-Commercial	Free	
Attendance greater than 100 persons		
• Commercial	510.00	
• Non-Commercial	102.00	
Access to Power – Commercial/Non-commercial	51.00	
Security Deposit - Commercial/Non-commercial		
• Less than 20 persons	105.00	👍
• 20 to 100 persons	510.00	👍
• Greater than 100 persons	1,020.00	👍

<u>Council Rates for Clearing Away Rubbish</u>	2015/2016 Including GST	
	\$	
Standard business hours Monday to Friday excluding public holidays 7:30AM – 4:00PM per person/hr (min 4 hours)	44.00	
After hours including weekends & public holidays per person/hr (min 4 hours)	88.00	

<u>Council Rates for After Hours Callouts</u>	2015/2016 Including GST
	\$
Per hour (min 4hours)	285.00

*Note:
Cost of use of electricity will be recovered at Cost to Council plus 15% + GST, subject to above minimum fee.*

PUBLIC SWIMMING POOLS


<u>Council Operated Public Pools</u>	2015/2016 Including GST
	\$
Public Sessions	
• Adults (18 years & over)	4.00
• Children (Secondary students will require photographic identification)	2.00
• Carers accompanying a person with a disability	FREE
• Children under 4 years (Must be supervised in the water by a paying adult)	FREE
• Concession (Full time NT tertiary students, Commonwealth Health Care Card, Northern Territory Pensioner and Carer Card. Photographic ID must be presented)	2.00
• Seniors Card Holders (Must present Seniors Card)	3.40
Family Concession 2 Adults / 2 children	10.00
• Spectators	FREE 🇺🇸
• Persons accompanying holders of a Northern Territory <i>Companion Card</i>	FREE
30 Swim Card	
• Adult (12 months)	76.00
• Seniors Card Holders	71.00
• Concession/Child (12 months)	38.00
Yearly Ticket	
• Adult	380.00
• Seniors Card Holders	344.00
• Concession/Child	216.00
Half Yearly Ticket	
• Adult	216.00
• Seniors Card Holders	195.00
• Concession/Child	116.00
Swim Club (Sept – April) Ticket	
• Adult	300.00
• Seniors Card Holders	265.00
• Concession/Child	165.00
Replacement Yearly, Half Yearly & Swim Club Ticket (To replace a lost pool pass)	7.50
School Swim concession (per head Mon to Fri)	1.50
Commercial Pool Lane Hire Fee per lane/hour (Maximum of 4 lanes at a time. Applies in opening hours only and participants must pay entry fees.)	15.00

🇺🇸 = Item is exempt from GST per ATO Division 81.

41 Amounts in **BOLD** indicate GST is applicable and has been included

PUBLIC SWIMMING POOLS (cont'd.)

General Hire

	2015/2016 Including GST
	\$
During public opening hours. Monday to Friday per day (exclusive use of the pool).	880.00
During public opening hours. Monday to Friday per hour (exclusive use of the pool).	113.00
During public opening hours. Saturday, Sunday & Public Holidays per day (exclusive use of the pool).	1,376.00
During public opening hours. Saturday, Sunday & Public Holidays per hour (exclusive use of the pool).	157.00
Outside public opening hours, (earliest booking time 5:00am, latest booking time 12:00 midnight) – per hour.	130.00
Commercial use of pool grounds ONLY – per session up to 2 hours (no swimming).	25.00
Hire of half pool per hour	30.00
Risk Management Fee (after hours only) (This fee is for one-off events and is for individuals only. Cover will not be provided to any group, association or organisation.)	45.00
Security Deposit	600.00 

Water Sports Associations

(Any non-profit water sporting, school, life-saving or learn-to-swim organisation utilising the pool for aquatic activities (excluding social fundraising events) other than those with specific agreements with Council.

	2015/2016 Including GST
	\$
Water Sports Association per lane per hour (in opening hours only and participants must pay entry fees)	8.00
Any day during non-public opening times per hour (exclusive use of the pool).	45.00
Hire of Half of the Pool per hour.	29.00
Any day during public opening times – per hour or part thereof (exclusive use of the pool).	80.00
Any day for any over-run on booked time per hour or part thereof (exclusive use of the pool).	103.00

 = Item is exempt from GST per ATO Division 81.

42 Amounts in **BOLD** indicate GST is applicable and has been included

PUBLIC SWIMMING POOLS (cont'd.)

Inflatable Pool Toy

For use of the inflatable pool toy, The Challenger. The pool toy is available at Casuarina Public Swimming Pool for individual use or group hire.

	2015/2016 Including GST
	\$
Per child for 2 hour block toy is available	4.00
Party/Group hire per hour	116.00

Royal Life Saving Society

Lane Use:

- Total number of participants divided by 20 x **\$7.00**
- Use of half the learners' pool at Casuarina - **\$8.00** per hour

The above fees for the Royal Life Saving Society are inclusive of GST.

Note:

Council public swimming pools fees and charges, allow concession entry fees for children, full-time secondary & tertiary students, and holders of a Commonwealth Health Care Card.

Council requires all people seeking concession entry fees to the public swimming pools to provide appropriate proof of eligibility, i.e. -

- *A Commonwealth Health Care Card, or a Northern Territory Pensioner Concession Card.*
- *Seniors Card.*
- *Secondary school students will require photographic identification to access concessional entry rates at any of the Council public swimming pools. Student photographic identification can be purchased through schools.*
- *Tertiary students will require photographic student identification.*
- *Free entry for a person accompanying the holder of a Companion Card is restricted to one person unless otherwise negotiated with the Pools Manager.*

POOL MANAGERS DO NOT ALLOW STUDENT CONCESSIONS FOR THE POOLS WITHOUT PHOTOGRAPHIC IDENTIFICATION

Hirers are required to provide supervision by individuals with life guard qualifications as stated in the conditions of hire.







FOR CONDITIONS OF HIRE OF COUNCIL SWIMMING POOLS CONTACT POOL MANAGEMENT PARAP
(89 812 662), CASUARINA (89 279 091), NIGHTCLIFF (89 851 682)

☞ = Item is exempt from GST per ATO Division 81.

43 Amounts in **BOLD** indicate GST is applicable and has been included

REGULATORY SERVICES FEES & CHARGES

<u>Long Grass (Untidy Allotments)</u>	2015/2016 Including GST
	\$
Long Grass Clearance Costs	Cost + 15 %
Long Grass Allotments Inspection	288.00

<u>Miscellaneous</u>	2015/2016 Including GST
	\$
Loading Zone Permit	151.00 
General Permit Fee (various) Includes Horse and Carriage Tours Operated from The Mall. Weekly Permit Fee	20.00 
Shopping Trolley Release fee (left in public place)	131.00 
Vehicle Impounding Release fee for standard sized vehicle (e.g. sedan, s/wagon, van) that will fit on a standard sized tilt tray. If heavier tow vehicle is required for a larger vehicle (e.g. bus), price will be adjusted accordingly. Plus cost of any advertisement in NT News	357.00  (plus advertising costs)
Parking Permit for Totally & Permanently Incapacitated Soldier Association Members for 5 years	10.00 
Parking Permit for Disabled Persons for 3 yrs (Renewal of existing Permit free of charge per Council Decision 18\4797 25/03/03.)	10.00 

 = Item is exempt from GST per ATO Division 81.

44 Amounts in **BOLD** indicate GST is applicable and has been included

COURT COSTS

Complaint and Summons











	2015/2016 Including GST
	\$
Motor Vehicle Registry (118) certificate (Proof of Ownership)	15.00
Lodgement of the Complaint and Summons with the Court of Summary Jurisdiction	119.00
Administration	65.00

Other direct costs to Council determined as necessary.

👍 = Item is exempt from GST per ATO Division 81.

45 Amounts in **BOLD** indicate GST is applicable and has been included

PRIVATE WORKS WITHIN ROAD RESERVE AND DEVELOPMENT

Works Within Road Reserve	2015/2016 Including GST
<i>Includes up to 1 inspection per week or part thereof</i>	\$
Works within verge/nature strip. Maximum period of 1 week (includes skip bins, shipping containers, storm water connection within verge, driveway construction)	94.00 
Works within road pavement, no road closure required. Per location, per day up to 1 week (includes loading/unloading of goods, concrete pumps, cranes, service works)	97.00 
Works within road pavement, no road closure required. Per location, per week or part thereof (includes loading/unloading of goods, concrete pumps, cranes, service works)	294.00 
Works within road reserve, no road closure. Multiple locations, to be provided as required by Officer. Monthly permit. Available only to contractors approved by Council.	734.00 
Works within road pavement, road closure required. Per day or part thereof	169.00 
Hoarding or fenced area within verge/naturestrip affecting pedestrian access. Per square metre, per week or part thereof.	8.00 
Min weekly charge per location/property (includes storage, crane erection, service works)	94.00 
Hoarding or fenced area within verge/naturestrip not affecting pedestrian access. Per square metre per week or part thereof	4.00 
Minimum weekly charge per location/property (includes gantry, storage, crane erection, service works)	24.00 
Additional Inspection	72.00
Security Deposit – As assessed by Council Officer	Minimum \$2,000.00 or to Be Assessed 

Note: In addition to the above charges the applicant is liable for the hire of any parking bays at the current hire rate.

The applicant will also be responsible for the cost of erecting the appropriate signs.

 = Item is exempt from GST per ATO Division 81.

46 Amounts in **BOLD** indicate GST is applicable and has been included

PRIVATE WORKS WITHIN ROAD RESERVE AND DEVELOPMENT (cont'd.)

	2015/2016 Including GST
	\$
Construction - Minimum Charge	563.00
Asphalt 25mm – per square metre	56.00
Asphalt 26-50mm – per square metre	159.00
Asphalt 51 - 100mm – per square metre	185.00
Concrete 75mm, plain, unreinforced – per square metre	99.00
Concrete 75mm, exposed aggregate, unreinforced – per square metre	113.00
Concrete 100mm, exposed aggregate or colour, reinforced – per square metre	158.00
Concrete 100mm, plain, unreinforced – per square metre	138.00
Concrete 100mm, plain, reinforced – per square metre	148.00
Concrete 150mm, plain, reinforced – per square metre	179.00
Concrete 150mm, exposed aggregate or colour, reinforced – per square metre	206.00
Brick Paving – remove and/or relay existing/new (supplied – per square metre	71.00
Concrete kerb/crossover – per lineal metre	281.00
Kerb (and Gutter) – per lineal metre	204.00
Concrete Invert – 600mm wide	113.00
Concrete/asphalt demolition – per square metre	116.00
Kerb (and gutter) demolition – per lineal metre	202.00
Construction value over \$10,000 or outside scope of listed fees	Per quote

☞ = Item is exempt from GST per ATO Division 81.

PRIVATE WORKS WITHIN ROAD RESERVE AND DEVELOPMENT (cont'd.)

With Development Permit

Includes plan approvals, assessments and clearances. 2 inspections included

	2015/2016 Including GST	
	\$	
SD – Single Dwelling, MD – Multiple Dwelling up to 3 units, RR – Rural Residential, CP – Community Purposes	235.00	👍
MD – Multiple Dwelling 4 units or more	327.00	👍
MR – Medium Residential, CV – Caravan Parks, C – Commercial, TC – Tourist Commercial, LI – Light Industry, GI – General Industry, DV – Development, all other zones	398.00	👍
HR – High Density, CB – Central Business	755.00	👍
Subdivision/Consolidation – No construction	92.00	👍
Subdivision Plan Approval Fee (of estimated construction value of infrastructure to be handed over to Council)	0.75%	👍
Subdivision Handover Fee (of value of infrastructure being handed over to Council)	0.75%	👍

Assessment and Approval – No Development Permit

	2015/2016 Including GST	
	\$	
Plan Approval or Traffic Report Assessment, including in-principle	114.00	👍
Clearance Letter (includes 1 inspection)	92.00	👍
Additional Inspection	72.00	

48 Amounts in **BOLD** indicate GST is applicable and has been included

PRIVATE WORKS WITHIN ROAD RESERVE AND DEVELOPMENT (cont'd.)

Use of Council Road Reserve (Commercial)

	2015/2016 Including GST
<i>Exclusive use of each section of the road reserve which lies between road intersections</i>	\$
Per 24 hour period for up to 100 linear metres (Minimum Charge)	910.00
Per linear metre thereafter for areas in excess of 100 metres	10.00

Display Goods on Public Land (Commercial)

	2015/2016 Including GST
<i>Annual Fee</i>	\$
Per square metre	55.00
Minimum Charge	141.00

☞ = Item is exempt from GST per ATO Division 81.

SPORTING OVALS

Sporting Grounds, Ovals

Council's sporting ovals are allocated to Peak Sporting Organisations for seasonal and casual usage, in the first instance

Seasonal usage includes pre-season use and will be arranged so that any overlapping use, especially with regard to finals, is avoided. Seasonal charges are payable immediately at the beginning of each season.

Wet Season: 1 October to 31 March
 Dry Season: 1 April to 30 September

<u>Sporting Ovals Signage</u>	2015/2016 Including GST
	\$
Boundary Fence Signage – Per Season	
• Nightcliff Oval	688.00
• Gardens Oval	688.00

Gardens Oval Building Hire

*Including Hunter Harrison Grandstand office space/kiosk for rental/lease (per annum) – **As determined by Council.***

<u>Gardens Oval Complex</u> (for sporting use only)	2015/2016 Including GST
<u>Special Events</u> (Outside seasonal Usage)	\$
Sporting Organisations Or Territory & National Championships. Per day.	510.00
Fund Raising / Community Events. Per day	943.00
Commercial Events (admission ticket charge @ 0.50 / head) per day	3,159.00
<u>Seasonal User</u>	
• Seasonal Group Allocation	2,242.00
• Seasonal Group Signage – per annum	688.00
<u>Gardens Oval Training & Competition</u>	
Oval No. 1 – 1 Night per week	
• Seniors	433.00
• Juniors	216.00
• Combined Seniors & Juniors	652.00


50 Amounts in **BOLD** indicate GST is applicable and has been included

SPORTING OVALS (cont'd.)

<u>Gardens Oval Training & Comp - Cont'd</u>	2015/2016 Including GST
	\$
Oval No. 1 – Multiple Training	
• Seniors	881.00
• Juniors	440.00
• Combined Seniors & Juniors	1,325.00
Oval No. 1 – Competition Use	
• Seniors	861.00
• Juniors	430.00
• Combined Seniors & Juniors	1,187.00
Oval No. 1 – Competition & Training Use	
• Seniors	1,381.00
• Juniors	690.00
• Combined Seniors & Juniors	2,140.00
Casual Hire – Oval No. 1	
• Cleaning & Security Deposit	917.00
• Key Deposit	102.00

☞ = Item is exempt from GST per ATO Division 81.

SPORTING OVALS (cont'd.)

Gardens Two and Other Oval Charges	2015/2016 Including GST
<i>Seasonal Competition & Training Use</i>	\$
Training for 1 night per week	
• Seniors	408.00
• Juniors	204.00
• Combined Seniors & Juniors	601.00
Multiple Training Use	
• Seniors	820.00
• Juniors	410.00
• Combined Seniors & Juniors	1,141.00
Competition Use Only	
• Seniors	820.00
• Juniors	410.00
• Combined Seniors & Juniors	1,141.00
Competition and Training use	
• Seniors	1,034.00
• Juniors	517.00
• Combined Seniors & Juniors	1,554.00
Pre Season	
• 1 Night per week – up to 6 weeks	143.00
• Multiple training – up to 6 weeks	265.00
Key Deposits	71.00 
Casual Hire	
• Casual hire - Per Session – up to 2 hours	66.00
• Casual Hire - Per Day	92.00


Other Oval Lighting	2015/2016 Including GST
	\$
Malak Oval	
• Per Hour	16.00

 = Item is exempt from GST per ATO Division 81.


52 Amounts in **BOLD** indicate GST is applicable and has been included

STAGING

Green Staging (10 sections)




	2015/2016 Including GST
	\$
Hire staging – trailer unit	309.00
Additional Charge per section	58.00
Delivery Fee	To be assessed upon application
Security Deposit	1,020.00 

Aluminium Staging (10 sections)

	2015/2016 Base Charge Including GST
	\$
Hire staging – per section	69.00
Security Deposit	1,020.00 

 = Item is exempt from GST per ATO Division 81.

TENNIS COURTS

- Parap – Free of Charge 
- Aralia Street – Free of Charge 
- Chrisp Street – Free of Charge 

Tennis Courts are available for use by social players during daylight hours.

No bookings required - all courts to operate on first come first served basis.

TREES, SHRUBS

Valuation of stolen/damaged trees, shrubs as follows -

	2015/2016 Including GST
	\$
Street trees & trees in parks	Current Value + GST
Shrubs	Current Value + GST
Palms, Cycads	Current Value + GST
Unscheduled Tree Pruning or removal works on Council property – per hour	204.00

Street Trees & Trees in Parks

Assessed at current local nursery prices + replacement cost and administration + 20% or where trees are mature an evaluation using Australian Draft Tree Evaluation Standard AAA

Shrubs


Assessed at current local nursery prices + replacement cost and administration + 20% for each.


Palms, Cycads

Assessed at current local nursery prices + replacement cost and administration + 20% for each.

In all cases GST will be added to the cost of replacement.

WASTE DISPOSAL – SHOAL BAY

<u>Domestic Access</u>	2015/2016 Including GST
	\$
Access Tag Users – For Darwin properties paying Waste Management Charge Vehicles Permitted in this Category Cars, panel vans, stationwagons and motorcycles. Utilities up to 1 tonne capacity. Single axle trailers being towed by any of the above.	Free 
Lost or misplaced domestic access tags	20.00
Users without access tags (no tag or non-Darwin residents) Vehicles Permitted in this Category Cars, panel vans, stationwagons and motorcycles. Utilities up to 1 tonne capacity. Single axle trailers being towed by any of the above.	16.00
Access Tag for non Darwin residents and Waste Management Charge exempt properties - Annual Fee	66.00

<u>Commercial</u>	2015/2016 Including GST
	\$
Uncontaminated loads of foliage (per tonne)	50.00
Unshredded tyres (per tonne)	246.00
Partially shredded tyres (per tonne)	66.00
Commercial garbage (other vehicles per tonne)	66.00
MINIMUM fee for Commercial vehicles	19.00
Liquid Waste – Not accepted	Not accepted
Car bodies (per body or part thereof)	368.00
Special Waste (per tonne)	163.00
MINIMUM fee for Special Waste	163.00
Clean Fill (by arrangement)	Free 
Recyclables (per tonne)	193.00
Asbestos (per tonne)	378.00
MINIMUM fee for Asbestos	378.00

 = Item is exempt from GST per ATO Division 81.

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☞ = Item is exempt from GST per ATO Division 81.

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