



# 2013-14 Municipal Plan

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



# 2013-14 City of Darwin Municipal Plan

The 2013-14 Municipal Plan can be accessed  
on the City of Darwin website at [www.darwin.nt.gov.au](http://www.darwin.nt.gov.au)



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## Lord Mayor's Foreword

Welcome to the City of Darwin 2013-14 Municipal Plan.

This Council is committed to sound financial governance and the Plan has been developed with a clear intention to contain costs balanced with the need to achieve the goals and outcomes of the Evolving Darwin Strategic Plan for the benefit of the Darwin community.



Council is facing financial pressures due to significant increases in the cost of power, water and sewerage and provisions have been made for expected reductions in federal road grant funding and other price increases above CPI.

With this in mind, the 2013-14 Municipal Plan is focused on the efficient delivery of 'core services' and continuing to maintain our community assets.

In previous years, a portion of the overall budget has been allocated to "new initiatives". New initiatives are defined as new one off projects or new increases to service level provisions not already contained within the budget. As shown within this Plan, the number and value of new initiatives for 2013-14 are minor in order to contain costs. The new initiatives that the City of Darwin has committed to in this Plan can be classified as either:-

- Required to comply with legislative requirements;
- Environmentally sustainable solutions that will save money over time whilst reducing Darwin's carbon footprint; or
- Adhering to responsible asset management strategies.

To respond to the current financial constraints Council has strived to identify long term, sustainable savings and cost containments such as.

- The introduced 1.0% rate income efficiency dividend;
- Drawing down on reserves to fund key infrastructure projects; and
- A reduction in the amount of funds allocated for funding external bodies and activities.

Further details regarding the efficiency dividend can be found in the Executive Summary.

Council's Long Term Financial Plan identified a 4.5% annual increase in rates. However, Council proposes to increase general rates by 5.5% across all categories of ratepayers to offset the \$1.3 million increase in power, water and sewerage charges.

The Municipal Plan incorporates a balanced and responsible budget. It outlines what Council will deliver throughout 2013-14 to meet the commitments of the Evolving Darwin Towards 2020 Strategic Plan and Council's Ten Year Financial Plan.

## **Future Vision**

The City of Darwin Evolving Darwin Strategic Plan was endorsed by Council in December 2012. The Strategic Plan sets out the City of Darwin's aspirational vision for the City which will now act as the basis upon which future decisions can be made.

The Evolving Darwin Plan is aligned to the long term financial strategy and provides Council and our community a clear way forward and will influence the way in which Council operates over the coming years.

The Plan sets out five goals which Council will strive to achieve for the Darwin community. The goals are underpinned by outcomes and strategies that will be achieved throughout the life of the plan. This Municipal Plan frequently references the Strategic Plan and clearly demonstrates the alignment between the delivery of Council programs to the Strategic Plan.

The Aldermen and staff of the City of Darwin have worked hard to deliver a balanced, responsible and sustainable budget that delivers maximum benefit for the community.

A handwritten signature in black ink, reading 'Katrina Fong Lim'.

Katrina Fong Lim BBUS, MPA, FAIM, JP  
**Lord Mayor**



## Executive Summary

The City of Darwin is committed to meeting our community's expectations in its operational functions and in delivering a balance of services that respond to economic, social, environmental, cultural and asset management considerations. Our planning is based on a sustainable financial strategy that Council defines as one which allows adequate provision for its programs (including capital expenditure) and services into the future, with the intention that there is a predictable trend in the overall rate setting. The aim of Council's financial strategy is to allow for an equitable distribution of the costs of establishing and maintaining council assets and services between current and future ratepayers.



### Setting the Budget

The 2013-14 budget is focused on ensuring that operational expenditure is minimised whilst maintaining service delivery standards, core operational functions and given the current financial pressures, the appropriate delivery of capital works.

Council has committed to a 1.0% of rates income efficiency dividend. Long term savings have been identified via internal efficiencies based on improved processes, practices and structures. For the 2013/14 year these savings total over \$500,000.

Further savings have also been identified based on a review of Council's operating subsidies and sponsorships. Whilst the City of Darwin actively supports local economic growth, activities and events, Council was required to reduce its program in 2013-14 to meet the power, water and sewerage cost increases.

In response to the Level 3 Energy Audits of all Council facilities which were recently completed, a series of projects have been recommended. In addition to the two new projects listed below, further funding for these recommendations have been incorporated into the 2013-14 operating program budgets. These energy efficiency projects include items such as installation of eco-switches throughout Council buildings, automatic lighting controls and occupancy sensors in Council's key car parks, variable speed drives for Council's pool pumps and possible replacement to LED lights where applicable. Works are planned over a three year period with an estimated reduction of 12% in Council's electricity consumption, therefore reducing Council's own operating costs whilst reducing Council's environmental footprint.

Given financial pressures, the 2013-14 Municipal Plan includes a limited number of new initiatives. The Plan provides the framework for all Council activities and determines what Council needs to do to achieve our vision of being a tropical, liveable city that creates opportunity and choice for our community.

The new projects that the City of Darwin has planned for 2013-14 include:-

- Lee Point Road upgrade.
- Installation of solar PV (electric) system on Casuarina Library.
- Civic Centre Energy Efficiency - Stage 1.
- Innovative solutions to address illegal camping and other public place issues.
- Development of a new CBD Stormwater Contribution Plan.
- Completion of stormwater upgrade for Mary St and Meig Cres, Stuart Park.

## **Asset Management**

The City of Darwin is the custodian of over \$1.1 billion of community assets and infrastructure such as pools, community centres, libraries and other buildings and land, roads, stormwater drainage systems, street lights, shared paths, parks and reserves, including trees, plus many more.

These assets deliver important services to our community and a key issue facing all local governments throughout Australia is the management of ageing assets. The City of Darwin is focussed on sound asset management principles and has in place an Asset Management Strategy to assist Council in improving the way it delivers services from infrastructure.

To ensure that the City of Darwin continues to renew these assets whilst meeting the demand to provide new assets that support people to live, work and play, this Plan details all capital works planned for 2013-14. These capital works have been identified from and are aligned to Council's Long Term Financial Plan. In 2013-14 Council will deliver a \$25.9 million capital works program including the \$8.72 million Lee Point Road upgrade.

## **Budget process**

The 2013-14 Draft City of Darwin Municipal Plan was exhibited for public consultation for 21 days as prescribed by the *Local Government Act*. During this time the public were invited to comment on the Draft Plan. The period for comment closed on 20 June 2013.

The City of Darwin 2013-14 Municipal Plan also provides further detailed information on the 21<sup>st</sup> Council of Darwin, the Evolving Darwin Towards 2020 Strategic Plan, key financial information, programs and key projects which will be delivered throughout 2013-14.

The 2013-14 Municipal Plan is a forward-looking plan that strives to support and promote our unique Darwin lifestyle by maintaining service delivery standards, core operational functions and delivery of capital works.



Brendan Dowd  
**Chief Executive Officer**

# Budget Summary

## Economic Data

### Darwin Population

**79,678** – Estimated Residential Population (2013).

**1.53%** growth per annum (over 10 years)

### Employment

**55,333** people work in the area (2012).

Representing **59.98%** of all employment in the NT.

### Businesses

**6,190** registered businesses (2009).

Representing **44.83%** of all businesses in the NT.

### Gross Regional Product

**\$6,565 million** (2012), representing **40.2%** of all GRP in the NT.

**4.2%** growth per annum (over 10 years).

## Council Statistics

### Council Employees

**336.2** FTEs

### No. Plant & Equipment

**155** – ‘driveable’ plant owned by the City of Darwin and **458** other plant and equipment

### Municipal Area

**112 km<sup>2</sup>**

### Rateable Properties

**31,823**

## Major Capital Expenditure

### Roads

440 km of roads

**\$10.9m** to improve the road network to a standard that meets community needs. This includes \$2.05m for resurfacing 18km of the road network and \$8.72m for the Lee Point Road upgrade.

### Footpaths

428 km of footpaths

**\$0.91m** to improve the pathway network to encourage safe walking, including the construction and reconstruction of 5kms of paths.

### Driveways

18,300 driveways

**\$0.20m** to improve the road infrastructure to a standard that meets the needs of the community.

### Shared Paths

70 km of shared paths

**\$0.31m** to improve the shared path network to encourage safe cycling.

### Parks & Reserves

657 ha of parks, gardens and foreshores

**\$0.74m** to maintain and enhance public spaces and encourage greater use by the community.

### Stormwater Drainage

346.25 km of Council managed stormwater pipes

**\$1.22m** to manage and improve Council's stormwater management system and includes the renewal of over 100m of underground pipes.

## Other Council Activities

- 4 public libraries
- 3 public swimming pools
- 7 childcare centres (building ownership)
- 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, Levies & Charges **\$58.88m**
- Fees & Charges **\$20.05m**
- Grants & Contributions **\$6.13m**
- Interest & Investments **\$2.36m**
- Other Income **\$1.58m**

## Operating Expenditure

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

- Materials & Services **\$46.43m**
- Employee Costs **\$26.96m**
- Depreciation & Amortisation **\$15.25m**
- Finance Costs **\$268k**



## 21st Council of Darwin



## City of Darwin

The 2013-14 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.

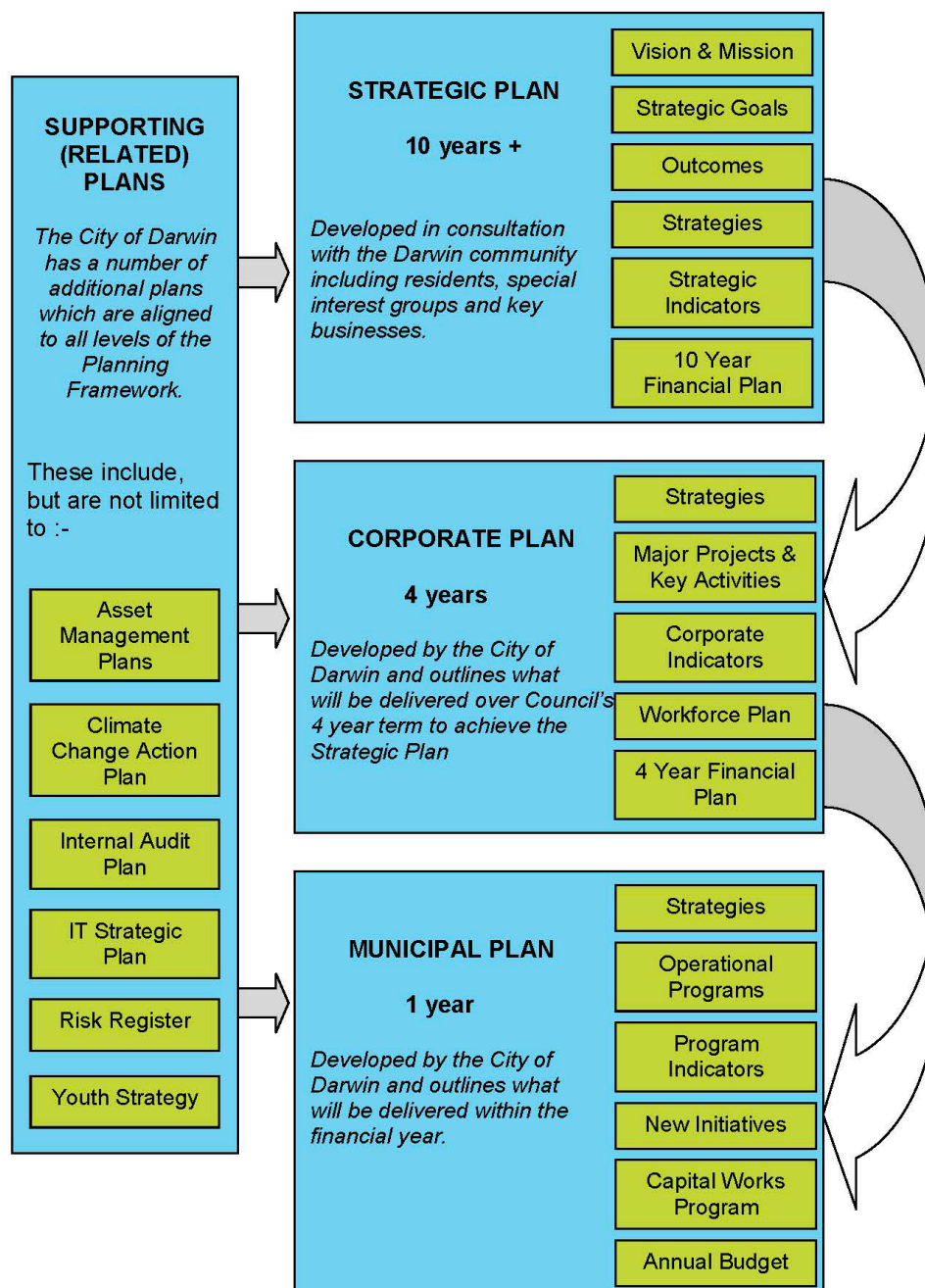
**Goal 4:** Historic and Culturally Rich City

**Goal 5:** Effective and Responsible Governance

All of the City of Darwin programs that are provided for the benefit of the Darwin community and support Council's vision are referenced back to the specific outcomes that are aligned to the goals as shown above.

## City of Darwin Planning Framework

How the City of Darwin's integrated planning and reporting process, including the Municipal Plan, work together is illustrated by the diagram below.



## Budget Preparation

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.

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 policies and statements to meet the requirements of legislation and guide its budget process. These documents include:

1. Long Term Strategic Plan
2. Statement of Fees and Charges
3. Reserves Policy
4. Borrowing Policy
5. Long Term Financial Plan

## Rates

The Rates and Charges Statement aims to:

- Assist the community to better understand the relationship between Council's strategic plans for the community, its budget and its rates and charges structure;
- Reflect Council's consideration of consistency and comparability in the imposition of rates on various sectors of the community, including residential, business and rural ratepayers; and
- Provide clear information around rate setting thereby gaining greater community understanding of the issues.

The Statement brings together in one concise document key information from the Municipal Plan, Strategic Plan and Annual Budget. This should provide a useful overview of Council's financial strategies and the implications for rates in the year under review. More information is included in the source documents such as those mentioned above.

### Council Rating Principles

#### Rating Strategies

City of Darwin has adopted a Rating Strategy covering the 2013-14 financial year with the two goals of:

- Setting a broad guideline for increases in rates; and
- 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, where applicable:

- **Equity**; defined as broad based and reasonable stakeholder acceptance of each rate or charge structure, derived from an appropriate 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.



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 2013-14 financial year, Council proposes to increase general rates by 5.5% 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 \$341,000, the general rates will equate to \$1,386.00 for the year. Including the annual kerbside garbage collection and recycling service of \$256.00, this equates to \$1,642.00 for the year or \$31.58 per week for the average single dwelling residential ratepayer in the Darwin municipality.

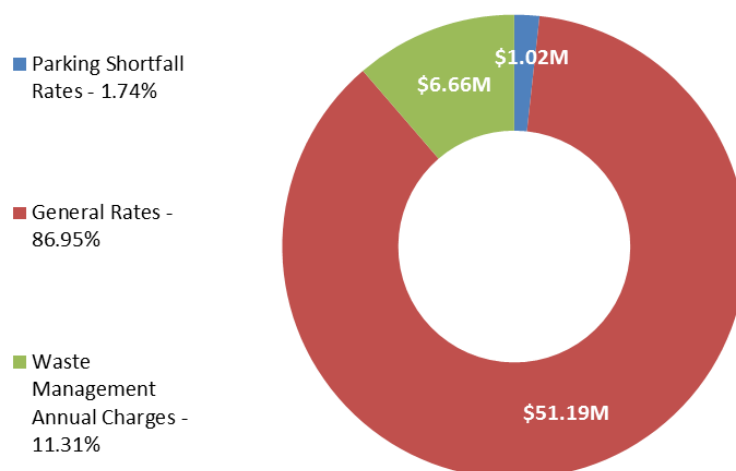
The following table provides a comparison of rates proposed for 2013-14 for the average single dwelling residential ratepayer in the Darwin municipality as compared to the previous year:

	2012-13	2013-14	\$ increase	% increase
General Rates per year <sup>1</sup>	\$1,314.00	\$1,386.00	\$72.00	5.5%
<b>General Rates per week</b>	<b>\$25.27</b>	<b>\$26.65</b>	<b>\$1.38</b>	<b>5.5%</b>
Annual Kerbside Garbage Collection & Recycling Service	\$245	\$256	\$11	4.5%
Combined Rates & Kerbside Waste Collection	\$1,559	\$1,642	\$83	5.3%
<b>Combined amount per week</b>	<b>\$29.99</b>	<b>\$31.58</b>	<b>\$1.59</b>	<b>5.3%</b>

Table 1: Annual comparison of rates

<sup>1</sup> Based on the average UCV of \$341,000.

The total 2013-14 budgeted rates and annual charges revenue of \$58.88 million is summarised below by major category:



**Figure 1: Total Rates and Charges Revenue by category**

In accordance with the *Valuation of Land Act*, every Municipality and Shire in the Northern Territory must undergo a general property revaluation every three years. The Darwin municipality underwent a revaluation in 2011-12 and these valuations apply for rating purposes in the 2012-13, 2013-14 and 2014-15 financial years.

## Rating Structure

In accordance with the requirements of the *Local Government Act*, it is proposed that for the 2013-14 financial year Council will levy the following rates:

Town Planning Zone	Code	Minimum Rate	Rate in the Dollar	Estimated Income
Single Dwelling Residential; Rural Residential; Rural Living; Rural	SD; RR; RL; R	\$973.00	0.40%	\$19,942,644
Multiple Dwelling Residential; Medium Dwelling Residential; High Density Residential	MD; MR; HR	\$1,023.00	0.40%	\$12,270,460
Central Business	CB	\$1,232.00	0.52%	\$9,496,950
Future Development, Specific Use; Community Purposes; Restricted Development; Utilities; Community Living	FD; SU; CP; RD; U; CL	\$1,023.00	0.40%	\$2,646,637
Tourist Commercial; Heritage	TC; HT	\$1,014.00	0.55%	\$316,649
Commercial; Service Commercial	C; SC	\$1,014.00	0.52%	\$2,341,999
Major Shopping Centres (equal to or greater than 40,000m <sup>2</sup> )		\$1,014.00	0.96%	\$370,649
Caravan Parks	CV	\$973.00	0.39%	\$59,186
Public Open Space; Conservation	PS; CN	\$1,014.00	0.36%	\$13,570
Organised Recreation	OR	\$401.00	0.33%	\$384,696
General Industry; Development	GI; DV	\$1,014.00	0.28%	\$1,951,491
Light Industry	LI	\$1,014.00	0.33%	\$990,789
GI Special Minimum		\$253.00	0.28%	\$70,712
Other Rates				\$342,071
<b>Total Estimated General Rate Income 2013-14</b>				<b>\$51,198,503</b>

## 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 \$225.87 per shortfall bay is assessed and levied in accordance with the Local Government Darwin Parking Local Rates Regulations (the Regulations).

The Parking Local Rate will 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.

## Carbon Pricing

In 2012 the Australian Government released their carbon price framework and complementary measures package, Securing a Clean Energy Future. The carbon price framework is the central component of the scheme, with a price starting at \$23 per tonne of carbon dioxide equivalent (Co2-e) on 1 July 2012. The carbon price is fixed for three years with annual increases built into the price until 1 July 2015, when the price will be determined by the market under a cap-and-trade emissions trading scheme.

Council's total estimated carbon liability under the carbon price framework has been independently calculated using the following assumptions:

- The Clean Energy Regulator *Solid Waste Calculator 1.7 Excel* model was used to determine methane emission scenarios.
- Australian Government Policy Scenario on the price of carbon (from Australian Treasury Modelling 2011).
- Existing methane gas collection.
- Closure of the landfill in 2024.
- Carbon emissions from the Shoal Bay landfill will exceed the threshold of 25,000 tonnes of Co2-e annually until 2039, which must be provided for.
- Discount rate of 1% was used in the net present value analysis to reflect the difference between investment return rates and inflation.

Under the assumptions stated, the 2012-13 Municipal Plan Council determined that waste management fees and charges needed to increase by \$19.78 (excluding GST) per tonne of waste to cover both immediate and future liabilities created by the introduction of the carbon price framework. Annual kerbside garbage collection and recycling services increased by \$29.67 due to the carbon price framework to reflect the average 1.5 tonnes of waste generated by each household utilising the services, which includes free disposal of domestic household waste at Shoal Bay.

There have not been any further changes to the assumptions and associated modelling.

While some methane gas capture already occurs on site, Council is investigating the possibility of expanding gas capture capabilities and projects permitted under the Carbon Farming Initiative in order to reduce carbon emissions from the site in the future.

## Waste Management Charges

Annual domestic waste management charges were impacted by the carbon price framework in 2012-13 and for 2013-14 include the carbon price (\$29.67 per service).

	2012-13	2013-14	\$ increase	% increase
Single service of a residential unit or residential dwelling in respect of a kerbside garbage collection and recycling service	\$245.00	\$256.00	\$11.00	4.5%
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	\$214.00	\$224.00	\$10.00	4.7%

**Table 3: Domestic Waste Management Charges**

City of Darwin residents are provided with free disposal of domestic quantities of household waste (up to 200kg per load) in a non-commercial vehicle via Shoal Bay Access Tags.

Commercial waste management fees and charges were also impacted by the carbon price framework in 2012-13. For 2013-14 these have been increased by 5.6% and include the carbon price (\$19.78 per tonne) plus GST:

	2012-13	2013-14	\$ increase	% increase
Commercial Waste (per tonne)	\$71.50	\$75.50	\$4.00	5.6%
Commercial Green Waste (per tonne)	\$57.00	\$60.00	\$3.00	5.3%

**Table 4: Commercial Waste Management Charges**

For all other fees and charges please refer to page 97.

## **Social and Economic Impacts of Rating Strategy**

Council's rates and charges are set each year having regard to a number of factors including increases in the cost of providing services, proposed capital works and increases in service levels or other Council initiatives. Council also considers statistical indicators such as the Consumer Price Index.

Council consciously aims to keep the increase in rates to a minimum in order to lessen any impact on ratepayers, but at the same time generate enough income to provide adequate levels of service and achieve its objectives.

Council levies rates based on Unimproved Capital Value (UCV), which is the value of land excluding the value of any improvements, including buildings. Darwin has a high level of unit and apartment complex living compared to the traditional single residential dwelling. This has resulted in most of the properties within the multiple dwelling residential, medium density residential, high density residential and central business district town planning zones paying the minimum rate as opposed to paying rates based on a differential general rate. This is because the land often forms a low percentage of the total land and building value. The opposite occurs within the single dwelling residential zone where the land value is comparatively high to the total land and building value.

The increase in the size of the economy and employment has resulted in significant further increases in Darwin rents and house prices. Prices remain strong compared to other capital cities. The outlook depends on the interaction of economic growth with availability of housing stock and there are some signs that the current demand and costs of occupancy for housing may be restricting discretionary spending.

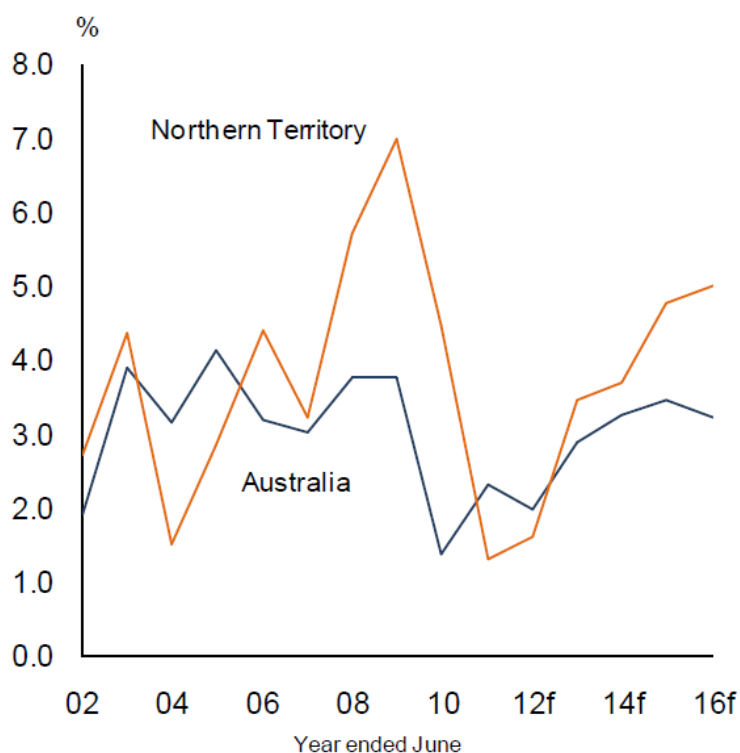
In its March quarter 2013 outlook, Deloitte Access Economics (DAE) forecasts that the Territory's economic growth rate will moderate from an estimated 4.3% in 2012–13 to 3.7% in 2013–14. This primarily reflects forecasts of declining private construction investment over this period after substantial growth in 2011–12 and 2012–13. Nevertheless, DAE is forecasting average annual economic growth in the Territory of 4.5% through to 2016–17. Growth over this period is expected to be primarily driven by increasing levels of private engineering construction, machinery, equipment and housing investment and international exports, reflecting the development of the Ichthys LNG plant. This compares to the forecast for average annual economic growth in Australia of 3% in the five years to 2016–17<sup>2</sup>.

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<sup>2</sup> Deloitte Access Economics March Quarter 2013



As can be seen from the graph below, the Northern Territory economy continues to outperform national growth.



**Figure 2: Economic Growth (year on year % change)**

This is in conjunction with the following key indicators:

- 45.5% of households in Darwin rent dwellings; this indicates a high level of investment property ownership.
- The unemployment rate for the Territory is low; this was 4.2% compared to 5.5% nationally as at March 2013.
- The population over 65 in Darwin is low; this was 7.2% compared with 14% nationally in 2011.
- City of Darwin's outstanding rates and annual charges indicator has remained under 2.5% over the last five years and is forecast to remain low.

The major positives for the Northern Territory's growth outlook are that private sector investment and spending is expected to rise over the next few years in line with the general trend to higher mining exports and firmer jobs growth. Mining exports have been boosted by the completion, and expansion, of a number of projects. Defence related spending and employment are also expected to keep rising steadily <sup>3</sup>

<sup>3</sup> Global Markets Research Economics: Update Northern Territory Economic Outlook – April 2011

## 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.

KPI	Target	Actual 2011-12 \$000's	Budget 2012-13 \$000's	Budget 2013-14 \$000's
<b>% of Rate debtors Outstanding</b>	<5%	2.5%	2.2%	2.5%
This indicator is designed to measure Council's effectiveness in recovering debts legally owed to it.				
<b>Debt servicing ratio</b>	<5%	0.6%	0.6%	0.6%
This indicator is designed to show what proportion of revenue is required as a commitment to fund loan repayments				
<b>Liquidity</b>	>1:1	1.06:1	1.14:1	1.14:1
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				
<b>Rates Ratio</b>	60-70%	64.3%	63.9%	67.4%
This indicator is designed to measure Council's ability to cover its own day to day expenses through its own tax revenue.				
<b>Operating result (\$000's)</b>	BreakEven	1,000	-2,045	95
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.				
<b>Operating surplus Before Depreciation (\$000.s)</b>	BreakEven	14,600	13,205	24,921
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.				
<b>Asset Sustainability Ratio</b>	>50%	36.6%	52.0%	73.3%
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.				
<b>Asset Sustainability Ratio before Capital Renewal Grants</b>	>50%	34.9%	52.0%	60.2%
This indicator is designed to indicate the extent to which Council is renewing assets from its own revenue sources by excluding capital grants funding capital renewal expenditure during the year.				

## Analysis of Operating Budget

This section of the Municipal Plan provides an analysis of the planned Council works expenditure budget for the 2013-14 financial year and the sources of funding for the budget.

### Operating Revenue (exc. capital)

Operating revenue of \$89.02 million budgeted for in 2013-14 is summarised below by major category.

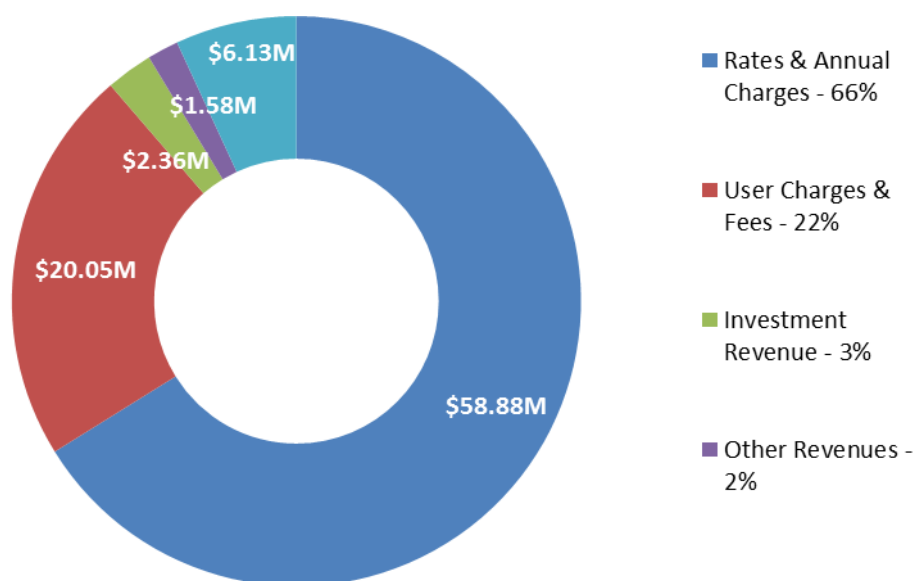


Figure 3: Operating Revenue

### External Funding

External funding includes amounts budgeted to be received from Federal and Territory Governments for the following:-

- \$1.69m Financial Assistance Grant
- \$1.77m Roads Maintenance Subsidy
- \$1.37m Library Operating Subsidy
- \$ 580k Darwin Entertainment Centre
- \$ 185k Healthy Communities<sup>4</sup>
- \$ 150k Precinct Based Master Plan
- \$ 136k NBN Digital Hub (Libraries)
- \$ 138k Mosquito Control
- \$ 50k Fun Bus
- \$ 36k Diesel Fuel Rebate

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

<sup>4</sup> This includes a carry forward of approximately \$50k grant funding from the 2012-13 budget.

## Comparison to Previous Year Budget

Operating Revenue	2012-13 Original Budget \$'000	2013-14 Budget \$'000	Variance \$'000	% Variance
Rates, Levies & Charges	55,443	58,884	3,441	6.21%
Fees & Charges	19,162	20,054	892	4.66%
Interest & Investment Revenue	2,306	2,364	58	2.52%
Other Income	1,472	1,584	112	7.61%
Grants & Contributions	6,360	6,135	-225	-3.54%
<b>Total Operating Revenues</b>	<b>84,743</b>	<b>89,021</b>	<b>4,278</b>	<b>5.05%</b>

**Table 5: Annual comparison of operating revenue**

The increase in rates, levies and charges reflects the increase applied to general rates of 5.5%, car parking shortfall rates (CBD only) 2.5% and waste charges 4.5%. Rates revenue also anticipates a prudent level of income growth from development. The estimated carbon price has been incorporated into annual waste management charges from 2012-13.

Fees and Charges are also forecast to increase due to the increase of most fees and charges by CPI (2.7%) from 1 July 2013. However, there are exceptions; some fees have not increased, parking fees have in general increased by CPI + 5.0%.

In other instances fees and charges have increased by more than CPI to reflect increased utility charges and commercial waste weighbridge charges have in general increased by 5 – 6%.

Interest is calculated based on forecast cash and investment balances produced by the budget and is comparable to the current budget.

Other income consists of property lease income, reimbursements and sundry income and is forecast to increase by 7% from the previous year.

## Operating Expenditure

Operating expenditure of \$88.93 million budgeted for in 2013-14 is summarised below by major category.

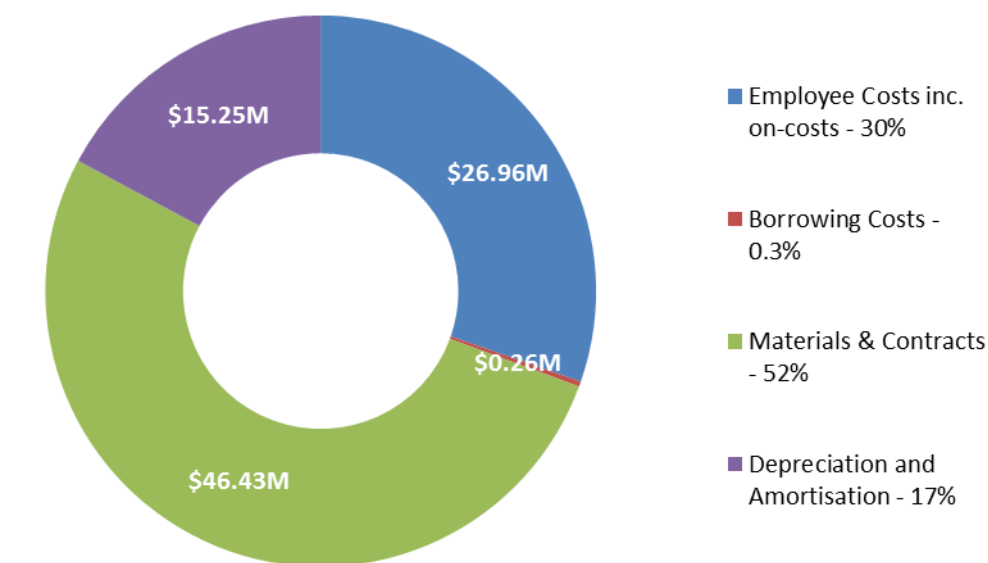


Figure 4: Operating Expenditure

## Comparison to Previous Year Budget

Operating Expenditure	2012-13 Original Budget \$'000	2013-14 Budget \$'000	Variance \$'000	% Variance
Employee Costs	25,881	26,965	1,084	4.19%
Materials & Services	45,374	46,434	1,060	2.34%
Finance Costs	282	268	-14	-4.96%
Depreciation & Amortisation	15,251	15,258	7	0.05%
<b>Total Operating Expenses</b>	<b>86,788</b>	<b>88,926</b>	<b>2,138</b>	<b>2.46%</b>

Table 6: Annual comparison of operating expenditure

The increase in employee costs are overall in line with the 4% EBA award increase and includes the 0.25% additional superannuation guarantee. The full time equivalent positions remain unchanged from the current year.

With the exception of the additional \$1.35m for increased power, water and sewerage cost, general materials and services are budgeted to increase by 2.3% from the previous year. These increases have been offset by productivity savings of \$507,000 which have been identified along with another \$1m of savings, some of this coming from the review of competitively tendered contracts.

Borrowing costs i.e. interest on loans, are included as per the loan schedule. Council currently only has one loan outstanding. Depreciation is budgeted based on the previous year.



## Donations, Sponsorships & Grants

The City of Darwin is committed to supporting the Darwin community through the provision of direct funding through sponsorships and grants. 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	Amount
Christmas in Darwin Association	Sponsorship & In Kind	\$20,000
Community Environment Grants	Annual Program	\$50,000
Community Grants	Annual Program	\$100,000
Darwin City Brass Band	Operating Subsidy	\$29,000
Darwin Entertainment Centre	Operating Subsidy	\$700,000
Darwin Festival	Sponsorship	\$100,000
Hottest 7s	In Kind	\$6,000
Nightcliff Seabreeze Festival	Sponsorship & In Kind	\$13,500
NT Major Events Superbikes	In Kind	\$6,000
NT Major Events V8 Supercars	Sponsorship & In Kind	\$9,000
Royal Darwin Show	Sponsorship & In Kind	\$20,000
RSPCA	Operating Subsidy	\$95,000
Secure Taxi Rank	Operating Subsidy	\$40,000
Surf Life Saving NT	Sponsorship	\$29,333
Tourism Top End	Operating Subsidy	\$90,000
<b>TOTAL</b>		<b>\$1,307,833</b>

**Table 7: Council donations, sponsorships & grants**

Due to costs pressures Council has been required to review and limit its level of sponsorship and operating subsidies to external parties this year in order keep the general rate rise as low as possible.

However, Council is required to continue with existing sponsorships which are bound by current signed agreements.

## 2013-14 New Initiatives

To support the achievement of Council's goals, the following new initiatives have been proposed for 2013-14. 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 32.

Program	New Initiative	Operating / Capital	One Off / Recurring	Grant Funded	Reserve Funded	Revenue Funded	TOTAL
Children's Services	Nightcliff Hall Cooling Project	Capital	One Off	72,500	52,500	20,000	\$145,000 <sup>5</sup>
Climate Change & Environment	Civic Centre Energy Efficiency (Stage 1)	Capital	One Off	2,000,000	1,600,000	900,000	\$4,500,000 <sup>6</sup>
Climate Change & Environment	Installation of solar PV (electric) system on Casuarina Library	Capital	One Off	0	300,000	0	\$300,000
Parks & Reserves	Muirhead Parks and Reserves Maintenance. Stage 1 & 2	Operating	Recurring	0	0	123,110	\$123,110
Planning	Develop new CBD Stormwater Contribution Plan	Operating	One Off	0	50,000	0	\$50,000
Regulatory Services	Illegal camping and other public places	Operating	Recurring	0	0	150,000	\$150,000
Stormwater Drainage Management	Completion of Stormwater Upgrade for Mary St and Meig Cres, Stuart Park	Capital	One Off	0	150,000	0	\$150,000
Stormwater Drainage Management	Tiwi Gardens Road and Manbulloo Street Stormwater Stage 2 works	Capital	One Off	0	430,000	300,000	\$730,000
Strategic Services	2014 Electoral Review	Operating	One Off	0	0	30,000	\$30,000
<b>TOTALS</b>				<b>2,072,500</b>	<b>2,582,500</b>	<b>1,523,110</b>	<b>\$6,178,110</b>

Table 8: 2013-14 New Initiatives

<sup>5</sup> This project is subject to receiving grant funding.

<sup>6</sup> Late advice has been received that the initial application for grant funding was unsuccessful. Further options are being explored.

## Elected Member Allowances

The Minister for Local Government has set the following guidelines in accordance with Section 71 of the *Local Government Act*. Per these guidelines, the following table represents the maximum allowances payable to Elected Members, in 2013-14:

Allowance Type	Lord Mayor	Acting Lord Mayor	Deputy Lord Mayor	Alderman
<b>Annual Base Allowance</b>	\$113,990.98	Daily rate of \$394.39 per day to a maximum of \$35,594.64 per individual, per year	\$42,150.59	\$20,500.80
<b>Annual Electoral Allowance</b>	\$30,002.61	N/A	\$7,501.21	\$7,501.21
<b>Additional Meeting Allowance</b>	N/A	N/A	N/A	\$13,667.20 maximum per year
<b>Annual Professional Development Allowance<sup>2</sup></b>	\$3,417.35	N/A	\$3,417.35	\$3,417.35
<b>Total Maximum Claimable Allowances</b>	\$147,410.94	\$35,594.64	\$53,069.15	\$45,086.55

**Table 9: Elected Member Allowances**

<sup>1</sup> 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 \$115.48 calculated by dividing the annual base allowance amount by the number of days in the year.

<sup>2</sup> The professional development allowance includes costs for travel, accommodation, meals and course or conference fees.

# Analysis of Capital Works Budget

## Capital Revenue

### **External Funding (\$9.56m)**

External funding includes amounts budgeted to be received from Federal and Territory Governments and other sources for the following:-

- \$7.25m Lee Point Road Upgrade (Vanderlin Drive - Tambling Terrace)
- \$2.0m Civic Centre Energy Efficiency (Stage 1)
- \$168.5k Local Area Traffic Management
- \$77.0k Mosquito Control
- \$72.5k Nightcliff Hall Cooling Project

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

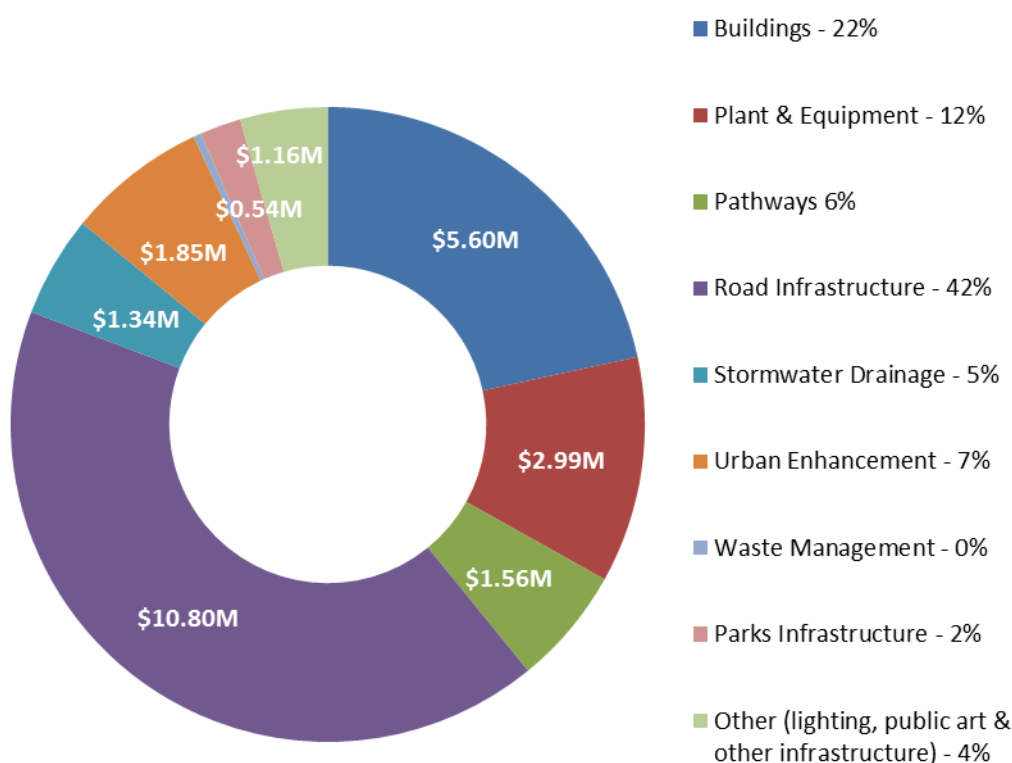
### **Reserve Funding (\$6.81 million)**

Reserve funding to be used for capital works in 2013-14:-

- \$2.67m Plant & Vehicle Replacement Reserve; replacement of plant, machinery and equipment
- \$1.6m Disaster Recovery Reserve; Civic Centre Energy Efficiency (Stage 1)
- \$430k Asset Maintenance/Refurbishment Reserve; Tiwi Gardens Road and Manbulloo Street Stormwater Stage 2 works
- \$300k Asset Maintenance/Refurbishment Reserve; Installation of solar PV (electric) system on Casuarina Library
- \$150k Asset Maintenance/Refurbishment Reserve; Stormwater upgrade for Mary Street & Meig Cres, Stuart Park
- \$52.5k Asset Maintenance/Refurbishment Reserve; Nightcliff Hall Cooling Project
- \$1.25m Asset Maintenance/Refurbishment Reserve; Lee Point Road Upgrade (Tambling Terrace - Dulinda Terrace)
- \$225k Developer Contributions Reserve; Lee Point Road Upgrade (Tambling Terrace Intersection)
- \$40k Off & On Street Parking Reserve; replacement of car parking equipment
- \$100k Waste Management Reserve; Gas Extraction – Waste.

## **Capital Expenditure**

Capital expenditure of \$25.9 million budgeted in 2013-14 is summarised as follows by major asset class.



**Figure 5: 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 \$1.1 billion. 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; and
- 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 2013-14 Capital Works Program totals \$25.9 million consisting of \$11.2m on refurbishment works and \$14.7m on new capital works.

## **Infrastructure Management**

City of Darwin is responsible for maintaining total assets worth \$1.1 billion which includes:

- Buildings;
- Land
- Roads;
- Pathways (Footpaths, Driveways, Walkways and Shared Paths);
- Stormwater Drainage;
- Shoal Bay Waste Management Facility; and
- Other Infrastructure.

## **Roads**

The City of Darwin's Road Network is 440km 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. Work also includes minor and major safety and traffic improvements, new street lighting, and road resurfacing and major rehabilitation works.

In 2013-14 Council will be allocating \$1.69m for resurfacing, which will cover 18km of the road network. This is an increase in funding of approximately 7.84% over the previous year. This is the second year of a three year staged increase in funding of 5% per annum plus CPI to address asset management requirements. \$0.16m has been set aside for local area traffic management works to improve community safety.

Road condition surveys are conducted every 4 years and the information is used to model surface and pavement deterioration and allows Council to develop the program of works required to maintain the roads to a level that is safe and comfortable for road users.

The most recent survey and modelling was conducted by the Australian Road Research Board in 2011. This provided Council with detailed information regarding the current and future condition of the road network and the impact on Council's current budget and long term financial plan. The modelling showed that to maintain the desired level, Council would need to increase the program by CPI + 5% annually over three years. This general increase has been allocated within this budget in addition to specific road resurfacing and reconstruction projects within Knuckey Street.

\$8.72m has also been allocated to the Lee Point Upgrade project. This funding includes \$5m contribution from the Northern Territory Government.

## **Footpaths, Driveway, Walkways and Shared Paths**

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

Council's footpath network is approximately 428km long. In 2013-14 a total budget allocation of \$0.91m has been provided for reconstruction and construction of approximately 5km of paths to improve connectivity in the municipality.

There are over 18,260 driveways within the municipality that Council maintains and \$0.20m has been allocated in the 2013-14 budget to reconstruct approximately 90 driveways that have reached intervention level in accordance with Council's Driveway Policy.

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 \$0.08m.

In addition to the cyclical and routine maintenance such as sweeping and surface repairs of the 70km long Council shared path network, \$0.31 has been allocated for reconstruction and refurbishment and development of paths in the Darwin municipality.

This is an increase in funding of approximately 7.8% over the previous year.

## **Stormwater Drainage**

Council's stormwater system comprises approximately 346km of underground pipes, 22km of open unlined drains, 15km of open lined drains, 9,500 pits and 300 culverts.

Council endeavours 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.

The 2013-14 budget has \$1.22m allocated to stormwater capital improvements and new works.

## **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.

The facility accepts an estimated 160,000 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 1,000 Darwin residential homes and save over 38,000 tonnes of greenhouse gas emissions each year.

To facilitate the continued gas extraction Council needs to contribute to the construction of gas wells. Funding of \$100k has been allocated in this budget.

### **Other Infrastructure**

Other infrastructure assets and structures include street and park furniture, fencing barriers, parking meters and vending machines, park equipment, office furniture, signage, gazebos and shelters, water features and monuments, irrigation systems, lighting, and footbridges and boardwalks.

## 2013-14 Capital Works Program

Program Profile	Capital Project	Budget Status	Grant Funds	Reserve Funds	Revenue Funds	TOTAL
Building Services	Building Upgrades & Refurbishment	YEARLY PROGRAM	0	0	195,737	\$195,737
Building Services	Toilet Block Refurbishment	YEARLY PROGRAM	0	0	195,737	\$195,737
Children & Youth	Nightcliff Hall Cooling Project	ONE OFF PROJECT	72,500	52,500	20,000	\$145,000 <sup>7</sup>
Climate Change & Environment	Installation of solar PV (electric) system on Casuarina Library	ONE OFF PROJECT	0	300,000	0	\$300,000
Climate Change & Environment	Civic Centre Energy Efficiency (Stage 1)	ONE OFF PROJECT	2,000,000	1,600,000	900,000	\$4,500,000 <sup>8</sup>
Community Development	Public Art Development	YEARLY PROGRAM	0	0	100,000	\$100,000
Darwin Entertainment Centre	Darwin Entertainment Centre Refurbishment	YEARLY PROGRAM	0	0	264,710	\$264,710
Design	Protective Road Barriers (LATM)	YEARLY PROGRAM	86,994	0	86,994	\$173,988
Fleet Management	Plant, Machinery & Equipment Replacement Program	YEARLY PROGRAM	0	2,676,656	0	\$2,676,656
Information Technology	IT Hardware Replacement	YEARLY PROGRAM	0	0	274,033	\$274,033
Infrastructure Projects	Gross Pollutant Traps	YEARLY PROGRAM	0	0	63,407	\$63,407
Infrastructure Projects	Lighting Pathways	YEARLY PROGRAM	0	0	100,000	\$100,000
Infrastructure Projects	Mosquito Control Program	YEARLY PROGRAM	77,145	0	39,101	\$116,246
Infrastructure Projects	Nightcliff Foreshore Café / Restaurant Plan	ONE OFF PROJECT	0	0	0	\$1,350,000 <sup>9</sup>
Infrastructure Projects	Street Lighting; Various Locations	YEARLY PROGRAM	0	0	105,678	\$105,678
Infrastructure Projects	Stormwater Upgrades	YEARLY PROGRAM	0	0	279,631	\$279,631

<sup>7</sup> This project is subject to receiving grant funding.

<sup>8</sup> Late advice has been received that the initial application for grant funding was unsuccessful. Further options are being explored.

<sup>9</sup> Loan Funded

Program Profile	Capital Project	Budget Status	Grant Funds	Reserve Funds	Revenue Funds	TOTAL
On & Off Street Parking	Mitchell/Daly Street Car Park; Parking Machines	ONE OFF PROJECT	0	20,000	0	\$20,000
On & Off Street Parking	Nichols Place Car Park; Parking Machines	ONE OFF PROJECT	0	20,000	0	\$20,000
Parks & Reserves	Darwin General Cemetery Upgrade	YEARLY PROGRAM	0	0	20,000	\$20,000
Parks & Reserves	Foreshore Fencing	YEARLY PROGRAM	0	0	70,683	\$70,683
Parks & Reserves	Irrigation Infrastructure	YEARLY PROGRAM	0	0	190,000	\$190,000
Parks & Reserves	Malak Oval Training Lights	ONE OFF PROJECT	0	0	150,000	\$150,000
Parks & Reserves	Parks Infrastructure Refurbishment	YEARLY PROGRAM	0	0	132,000	\$132,000
Parks & Reserves	Pine Log Fence Replacement	YEARLY PROGRAM	0	0	65,245	\$65,245
Parks & Reserves	Playground Refurbishment	YEARLY PROGRAM	0	0	86,994	\$86,994
Parks & Reserves	Soft Fall Under Existing Play Equipment	ONE OFF PROJECT	0	0	50,000	\$50,000
Pathways	Walkways Resurfacing	YEARLY PROGRAM	0	0	79,830	\$79,830
Road Construction & Traffic Management	Disability Access Program	YEARLY PROGRAM	0	0	50,000	\$50,000
Road Construction & Traffic Management	Knuckey Street; Resurface (Mitchell – Litchfield St)	ONE OFF PROJECT	0	0	300,000	\$300,000
Road Construction & Traffic Management	Lee Point Road Upgrade (Tambling Tce Intersection)	ONE OFF PROJECT	0	225,000	0	\$225,000
Road Construction & Traffic Management	Lee Point Road Upgrade (Tambling Tce - Dulinda Tce)	ONE OFF PROJECT	7,250,000	0	0	\$7,250,000
Road Construction & Traffic Management	Lee Point Road Upgrade (Vanderlin Drv - Tambling Tce)	ONE OFF PROJECT	0	1,250,000	0	\$1,250,000
Road Construction & Traffic Management	Local Area Traffic Management (LATM)	YEARLY PROGRAM	81,557	0	81,557	\$163,114
Road Construction & Traffic Management	Road Resurfacing & Reconstruction	YEARLY PROGRAM	0	0	1,691,042	\$1,691,042

Program Profile	Capital Project	Budget Status	Grant Funds	Reserve Funds	Revenue Funds	TOTAL
Road Construction & Traffic Management	Road Works Signage-Regulatory Warnings & Information	ONE OFF PROJECT	0	0	40,000	\$40,000
Road Construction & Traffic Management	The Esplanade Resurface & Reconstruction Design	ONE OFF PROJECT	0	0	60,000	\$60,000
Road Construction & Traffic Management	Traffic Signal Upgrades	YEARLY PROGRAM	0	0	84,543	\$84,543
Roads Maintenance	Banner Brackets (2 Year program)	ONE OFF PROJECT	0	0	40,000	\$40,000
Roads Maintenance	Kerb Replacement	YEARLY PROGRAM	0	0	27,186	\$27,186
Stormwater Drainage Management	Completion of Stormwater Upgrade for Mary St and Meig Cres, Stuart Park	ONE OFF PROJECT	0	150,000	0	\$150,000
Stormwater Drainage Management	Tiwi Gardens Road and Manbulloo Street Stormwater Stage 2 works	ONE OFF PROJECT	0	430,000	300,000	\$730,000
Urban Enhancement	Driveway Replacement	YEARLY PROGRAM	0	0	205,266	\$205,266
Urban Enhancement	Footpath Reconstruction	YEARLY PROGRAM	0	0	912,178	\$912,178
Urban Enhancement	Minor Capital Works	YEARLY PROGRAM	0	0	130,429	\$130,429
Urban Enhancement	Shared Path Reconstruction	YEARLY PROGRAM	0	0	91,229	\$91,229
Urban Enhancement	Shared Path Construction	YEARLY PROGRAM	0	0	221,646	\$221,646
Urban Enhancement	Streetscape Development & Upgrade	YEARLY PROGRAM	0	0	500,000	\$500,000
Waste Management	Gas Extraction - Waste	ONE OFF PROJECT	0	100,000	0	\$100,000
<b>TOTAL</b>			<b>9,568,196</b>	<b>6,824,156</b>	<b>8,204,856</b>	<b>25,947,208<sup>10</sup></b>

**Table 10: 2013-14 Capital Works Program**

<sup>10</sup> Includes proposed loan funding of \$1,350,000



## 2013-14 Budgeted Financial Statements

Budgeted financial statements for 2013-14 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 Ended 30 June 2014

	<b>Draft Budget 2013/14 \$'000</b>	<b>Adopted LTFP 2013/14 \$'000</b>	<b>\$ Variance 2013/14 \$'000</b>	<b>% Variance 2013/14 \$'000</b>
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	58,884	58,402	482	1%
User Charges & Fees	20,054	17,013	3,041	18%
Investment Revenue	2,364	2,368	(4)	0%
Other Revenues	1,584	1,515	69	5%
Grants & Contributions - Operating Purposes	6,135	5,709	426	7%
Grants & Contributions - Capital Purposes	9,568	289	9,279	3211%
<b>Total Income from Continuing Operations</b>	<b>98,589</b>	<b>85,296</b>	<b>13,293</b>	<b>16%</b>
<b>Less Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	26,965	27,017	(52)	0%
Borrowing Costs	268	268	0	0%
Materials & Contracts	46,434	44,463	1,971	4%
Depreciation and Amortisation	15,258	15,251	7	0%
<b>Total Expenses from Continuing Operations</b>	<b>88,926</b>	<b>86,999</b>	<b>1,927</b>	<b>2%</b>
<b>Net Operating Result for the Year</b>	<b>9,663</b>	<b>(1,703)</b>	<b>11,366</b>	
<b>Net Operating Result for the Year before Grants &amp; Contributions for Capital Purposes</b>	<b>95</b>	<b>(1,992)</b>		

As shown, the 2013-14 budget has varied from the adopted Long Term Financial Plan.

Rates and Annual Charges now reflect the general rate increase of 5.5% rather than the planned 4.5% for reasons explained earlier in the Plan. The large increase in User Charges and Fees incorporate an increase in waste fees by 5 – 6% and parking fee increase by CPI + 5% and reflects actual trends in parking.

The largest increase shown is in relation to Grants and Contributions. This is mainly due to the Northern Territory Government and developer contributions to the Lee Point Road upgrade project and also the anticipated grant funding for the project to work towards and energy efficient Civic Centre.

Borrowings were already allowed for in the Long Term Financial Plan. If the Nightcliff Café/Restaurant project proceeds (pending outcomes of the recent community consultation), it is anticipated that loan repayments will begin in the 2014-15 financial year.

## **Budgeted Statement of Financial Position**

For the Year Ended 30 June 2014

For the Years Ended	Audited 30-June 2013	Forecast 30-June 2013	Budget 30-June 2014
<b>Current Assets</b>			
Cash assets & investments - unrestricted	12,342	13,545	13,545
Cash assets & investments - restricted	41,158	29,809	30,869
Receivables	4,728	4,368	4,368
Inventories & other	143	287	287
Non current assets classified as held for sale	1,583	1,000	1,000
	<b>59,954</b>	<b>49,009</b>	<b>50,069</b>
<b>Non-Current Assets</b>			
Infrastructure, property, plant and equipment	<b>796,959</b>	<b>841,223</b>	<b>850,989</b>
<b>TOTAL ASSETS</b>	<b>856,913</b>	<b>890,232</b>	<b>901,058</b>
<b>Current Liabilities</b>			
Trade and other payables	9,392	9,911	9,911
Borrowings	173	187	201
Provisions	5,998	5,484	5,484
	<b>15,563</b>	<b>15,582</b>	<b>15,596</b>
<b>Non-Current Liabilities</b>			
Borrowings	4,110	3,923	5,072
Provisions	547	404	404
	<b>4,657</b>	<b>4,327</b>	<b>5,476</b>
<b>TOTAL LIABILITIES</b>	<b>20,220</b>	<b>19,909</b>	<b>21,072</b>
<b>NET COMMUNITY ASSETS</b>	<b>836,693</b>	<b>870,323</b>	<b>879,986</b>
<b>Community Equity</b>			
Asset Revaluation Reserve & Accumulated Surplus	537,357	567,930	567,930
Retained surplus	299,336	302,393	312,056
<b>TOTAL COMMUNITY EQUITY</b>	<b>836,693</b>	<b>870,323</b>	<b>879,986</b>

## **Budgeted Statement of Cash Flows**

For the Year Ended 30 June 2014

	<b>Draft Budget 2013/14 \$'000</b>	<b>Adopted LTFP 2013/14 \$'000</b>	<b>\$ Variance 2013/14 \$'000</b>
<b>From Operating Activities</b>			
Net operating result from Income Statement	9,663	(1,703)	
Add back Depreciation (not cash)	15,258	15,251	
<b>Net Funds provided (or used in) Operating Activities</b>	<b>24,921</b>	<b>13,548</b>	<b>11,373</b>
<b>From Investing Activities</b>			
<b>Receipts:</b>			
Sale of Infrastructure, Property, Plant & Equipment	923	907	16
<b>Payments:</b>			
Purchase of Infrastructure, Property, Plant & Equipment	(25,947)	(14,900)	(11,047)
<b>Net Funds provided (or used in) Investing Activities</b>	<b>(25,024)</b>	<b>(13,993)</b>	<b>(11,031)</b>
<b>From Financing Activities</b>			
<b>Receipts:</b>			
Proceeds from Borrowings & Advances	1,350	1,350	0
<b>Payments:</b>			
Repayment of Borrowings & Advances	(187)	(187)	0
<b>Net Funds provided (or used in) Financing Activities</b>	<b>1,163</b>	<b>1,163</b>	<b>0</b>
<b>Net Increase (-Decrease) in Funds before transfers</b>	<b>1,060</b>	<b>718</b>	<b>342</b>
<b><u>Transfers from (-to) Reserves</u></b>			
Transfers from (-to) Reserves - Operations	(7,007)	(5,303)	(1,704)
Transfers from (-to) Reserves - Capital	5,947	4,585	1,362
<b>Net Transfers from (-to) Reserves</b>	<b>(1,060)</b>	<b>(718)</b>	<b>(342)</b>
<b>Net Increase (-Decrease) in General Funds after Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>

As shown, the 2013-14 budget has varied from the adopted Long Term Financial Plan. The main variance is within the Purchase of Infrastructure, Property, Plant and Equipment budget line. This is due to the Lee Point Road upgrade construction being brought forward and also the planned project to work towards and energy efficient Civic Centre.

The other factor as shown in the Transfer From/To Reserves has varied. This is based an additional net waste and parking revenues being transferred to reserves.

## **Budgeted Statement of Reserves**

For the Year Ended 30 June 2014

	<b>Opening Balance (Projected)</b>	<b>Operating Transfers To (From)</b>	<b>Capital Transfers To (From)</b>	<b>Closing Balance</b>
<b>Restricted Reserves</b>				
Waste Management	1,119,755	1,707,480	-100,000	2,727,235
CBD Carparking Shortfall - Developer Cont.	6,980,343	390,377	0	7,370,720
CBD Carparking Shortfall - Rate Levy	6,398,569	1,251,551	0	7,650,120
Other Carparking Shortfall	379,970	13,956	0	393,926
Highway/Commercial Carparking Shortfall	61,576	3,005	0	64,581
Developer Contributions	410,622	-110,317	-225,000	75,305
<b>Total Restricted Reserves</b>	<b>15,350,835</b>	<b>3,256,052</b>	<b>-325,000</b>	<b>18,281,887</b>
<b>Asset Maintenance/Refurbishment Reserves</b>				
DEC Air Conditioning Replacement	288,000	36,000	0	324,000
DEC Asset Replacement/Refurbishment	653,039	0	0	653,039
Market Site Development	201,844	45,642	0	247,486
Nightcliff Community Hall	36,231	12,397	-48,628	0
Purchase Land Woolner Road	153,863	0	-100,000	53,863
Coastal Foreshore Management	66,625	0	0	66,625
Plant Replacement	515,522	1,808,737	-1,753,656	570,603
Asset Replacement & Refurbishment	1,703,521	561,968	-1,980,000	285,489
<b>Total Asset Maintenance &amp; Refurbishment</b>	<b>3,618,645</b>	<b>2,464,744</b>	<b>-3,882,284</b>	<b>2,201,105</b>
<b>Specific Purpose Reserves</b>				
Disaster Contingency	2,604,462	0	-1,600,000	1,004,462
Environmental	110,683	-20,675	0	90,008
Off & On Street Carparking	6,980,343	1,242,934	-40,000	8,183,277
Sale of Road Reserve	249,550	0	-100,000	149,550
Parks & Reserves	0	0	0	0
Election Expense	62,500	64,188	0	126,688
Watering	601,499	0	0	601,499
Public Art	153,863	0	0	153,863
Darwin General Cemetery	76,608	0	0	76,608
<b>Total Specific Purpose Reserves</b>	<b>10,839,508</b>	<b>1,286,447</b>	<b>-1,740,000</b>	<b>10,385,955</b>
<b>TOTAL ALL RESERVES</b>	<b>29,808,988</b>	<b>7,007,243</b>	<b>-5,947,284</b>	<b>30,868,947</b>

## **Purpose of Reserves**

### **Restricted Reserves**

Restricted reserves are identified under legislation and the use of these reserves must comply with legislative requirements.

- Developer Contributions; this reserve holds contributions from developers to be used to fund future road and stormwater drainage construction.
- 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.
- 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.
- 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 central business district.

### **All Other Reserves**

All other reserves are generally identified by Council resolution or operational requirements for funds set aside for the future replacement or renewal of major assets or for unanticipated major expenditure such as a natural disaster. These reserves are not required under legislation and if required, can be utilised by the Council for other purposes.

- Coastal Foreshore Management; this reserve holds funds to be used for projects relating to coast foreshore management.
- Asset Replacement & Refurbishment; this reserves holds funds to be used for the future rehabilitation of major assets.
- Darwin Entertainment Centre (DEC) Air Conditioning Replacement; this reserve holds funds to be used for the future replacement or upgrade of the air conditioning system.
- Darwin General Cemetery; this reserve hold funds to be used for projects relating to the cemetery.
- Darwin Entertainment Centre Asset Replacement & Refurbishment; this reserve holds funds to pay for the future replacement or upgrade of assets at the centre.
- Disaster Contingency; this reserve holds funds to provide for possible insurance and other expenses associated with responding to a natural disaster.
- Election Expenses; this reserve holds funds to provide for the costs associated with holding the next Council election.
- Market Site Development; this reserve holds lease income from Mindil, Nightcliff and Parap markets to provide for future upgrades of the market sites.
- Nightcliff Community Hall; this reserve holds lease income from Nightcliff Community Hall to provide for future upgrades of the facility.



- Plant & Vehicle 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.
- Public Art; this reserve holds funds to provide for future public art projects.
- Purchase Land Woolner Road; this reserve holds funds to provide for the possible purchase of land near Woolner Road relating to road works.
- Sale of Road Reserve; this reserve holds funds from the sale of road reserve to be used to fund projects.
- Watering; this reserve holds funds to provide for future costs associated with irrigating Council's parks and gardens.
- 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.
- Environmental; this reserve holds funds to be used for environmental projects.

### **Budgeted Statement of Borrowings**

For the Year Ended 30 June 2014

	<b>Draft Budget 2013/14 \$'000</b>
<b>Loans</b>	
Opening Balance	4,110
New Borrowings	1,350
Principal Repayments	(187)
<b>Closing Balance</b>	<b>5,273</b>

### **New Borrowings**

New borrowings are proposed in 2013-14. The new loan relates to the proposed Nightcliff Café/Restaurant. If the Nightcliff Café/Restaurant project proceeds (pending outcomes of the recent community consultation), it is anticipated that loan repayments will begin in the 2014-15 financial year.

## Financial Summary by Department

	Community & Cultural Services	Corporate Services	Infrastructure Services	Office of the Chief Executive	TOTAL
<b>Full time equivalent staff</b>	88.6	60.6	171.8	15.0	<b>336.0</b>
<b>Operating Revenue</b>	-5,249,398	-62,908,012	-20,798,901	-64,466	<b>-89,020,777</b>
<b>New Operating Initiatives</b>	150,000	0	173,110	30,000	<b>353,110</b>
<b>Operating Expenditure</b>	12,749,474	23,751,658	47,957,042	4,114,515	<b>88,572,689</b>
<b>Capital Revenue</b>	-72,500	0	-7,495,696	-2,000,000	<b>-9,568,196</b>
<b>New Capital Initiatives</b>	145,000	0	880,000	4,800,000	<b>5,825,000</b>
<b>Capital Expenditure</b>	364,710	2,990,689	16,766,809	0	<b>20,122,208</b>
<b>Net Budget</b>	<b>8,087,286</b>	<b>-36,165,665</b>	<b>37,482,364</b>	<b>6,880,049</b>	<b>16,284,034</b>

Table 11: Financial Summary by Department

## Programs Aligned to Strategic Plan

The City of Darwin's **Evolving Darwin; Towards 2020 Strategic Plan** outlines five goals that reflect the desired qualities sought for the Darwin municipality. These goals guide all Council operations including core program delivery and in the development of new initiatives. The table below shows how each of Council's programs are either directly aligned to the Strategic Plan or support the organisation to deliver the plan.

Goal 1	Goal 2	Goal 3
Collaborative, Inclusive and Connected Community	Vibrant, Flexible and Tropical Lifestyle	Environmentally Sustainable City
Community Development	Building Services	Climate Change and Environment
Control of Domestic Animals	Business Services	Waste Management
Regulatory Services	Children's Services	
Street Cleaning	Design	
	Development	
	Infrastructure Projects	
	Libraries	
	On and Off Street Car Parking	
	Parks and Reserves	
	Pathways	
	Planning	
	Property Management	
	Recreation and Leisure	
	Road Construction and Traffic Management	
	Roads Maintenance	
	Stormwater Drainage Maintenance	
	Stormwater Drainage Management	
	Street Cleaning	
	Urban Enhancement	
	Youth Services	

Corporate programs underpin the **Evolving Darwin; Towards 2020 Strategic Plan** and largely internal facing programs which support all of Council's operations. The majority of corporate programs are aligned with Goal 5 – Effective and Responsible Governance, which includes strategies such as continuously reviewing service delivery to meet community needs and expectations, effective risk and asset management practices, managing Council affairs in a financially sustainable manner and displaying contemporary leadership and management practices within Council.

The City of Darwin also has programs specifically associated with the effective management of each of Council's Departments.

<b>Goal 4</b>  <b>Historic and Culturally Rich City</b>	<b>Goal 5</b>  <b>Effective and Responsible Governance</b>	<b>Corporate Programs</b>
Customer Services Darwin Entertainment Centre Sister Cities	Asset Management Communications and Engagement Customer Service Contracts Administration Employee Relations Financial and Management Accounting Services Operations Revenue Services Risk Management	Fleet Management Governance Information Technology Records and Information Management Strategic Services
<b>Office Functions</b>		
Executive Support General Manager, Community and Cultural Services General Manager, Corporate Services General Manager Infrastructure		

## Program Profiles

The following section provides details for all of Council's programs, including key functions and outputs and where appropriate, service levels and performance indicators. As detailed in the preceding pages, all programs are linked back to the goals of Council's Evolving Darwin, Towards 2020 Strategic Plan and the program profiles also link to the primary outcome as described in the Strategic Plan.

The Program Profile sheet is laid out as follows:-

<b>Department:</b>	The area in Council that is primarily responsible for the delivery of the program outcomes.
<b>Responsible Officer:</b>	The Officer within Council who is primarily responsible for ensuring that the program outputs are delivered.
<b>Number of FTE's:</b>	The number of full time equivalent staff (FTE's) allocated to delivering the program and are funded through the program.
<b>Strategic Goal:</b>	The Evolving Darwin, Towards 2020 Strategic Plan Goal that the program is predominantly aligned to.
<b>Primary Outcome:</b>	This is the primary linkage to the Evolving Darwin, Towards 2020 Strategic Plan. Council will be supported in achieving the outcome through the delivery of the described program.
<b>Description:</b>	Provides a brief outline of what the program is.
<b>Key Functions and Outputs:</b>	Displays the major outputs that the program is expected to deliver and the expected level of service to be provided.
<b>2013-14 Budget:</b>	The budgets are allocated against the program to achieve the outputs described above. The budget types are Operating (income and expenditure relating to Council's ongoing operational programs), key operational initiatives and Capital (income and expenditure relating to specific capital works or capital programs on an ongoing basis, e.g. road resealing).
<b>Key Performance Indicators:</b>	The measure (KPI) by which Council will determine the workload, efficiency or effectiveness of the program delivery.

The table below reflects where each of the programs sit within the organisation and also refers to the page number where the full program information can be located.

CHIEF EXECUTIVE OFFICER					
Community & Cultural Services		Corporate Services		Infrastructure	
				Office of the CEO	
Children's Services	47	Business Services	57	Asset Management	70
Community Development	48	Contracts Administration	58	Building Services	71
Control of Domestic Animals	49	Customer Services	59	Design Development	72
Darwin Entertainment Centre	50	Employee Relations	60	Infrastructure Projects	73
Libraries (x4)	51	Financial & Management Accounting	61	Office of GM Infrastructure Services	74
Office of GM Community & Cultural Services	52	Fleet Management	62	Operations	75
Recreation and Leisure	53	Information Technology	63	Parks and Reserves	76
Regulatory Services	54	Office of GM Corporate Services	64	Pathways Planning	77
Sister Cities	55	On & Off Street Car Parking	65	Road Construction & Traffic Management	78
Youth Services	56	Property Management	66	Roads Maintenance	79
		Records & Information Management	67	Stormwater Drainage Maintenance	80
		Revenue Services	68	Stormwater Drainage Management	81
		Risk & OHS	69	Street Cleaning	82
				Urban Enhancement	83
				Waste Management	84
					85
					86

Program: Children's Services

**Responsible Officer:** Manager Community Development **Number of FTE's:** 2.24

**Strategic Goal:** 2. Vibrant, Flexible and Tropical Lifestyle

**Primary Outcome:** 2.3 Increased sport, recreation and leisure experiences

**Program Description:**

Coordination, facilitation and provision of children's services including the delivery of Fun Bus, Fun in The Parks, and community events such as Children's Week. Support and liaison with Council's child care centres and community centres. Advocacy and support for children service programs. Provision of community education for families, conduct of civics programs. Hosting of "Fun 'N Games" program.

**Key Functions, Outputs and Service Levels:**

- Fun Bus operating 5 days per week for 46 weeks per year
- Fun In The Parks conducted during each school holiday period (10 weeks of activities per year)
- Support and partnerships for community events
- 8 primary school civic visits per year
- Management of tenancy, lease renewals and community issues for Council's community centres and child care centres

2013-14 Budget:			
	\$		\$
Operational Income:	-146,014	Capital Income:	-72,500
New Initiative Expenditure:	0	New Capital Expenditure:	145,000
Operational Expenditure:	341,123	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>195,109</b>	<b>Net Capital Cost:</b>	<b>72,500</b>

**Program success will be measured by:**

	Unit	Target
Number of community groups or organisations supported (e.g. in-kind, advocacy, facilitation, financial)	#	>55



**Responsible Officer:** Manager Community Development **Number of FTE's:** 5.0

**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 especially in relation to special needs populations, enhancing Council's profile in its provision of community services including providing resources and support to community organisations, funding of equally accessible community programs and participation in children's and youth, arts, leisure, community, disability, seniors and civic activities.

**Key Functions and Outputs:**

- Facilitate and support activities which benefit people with disabilities, and seniors.
- Facilitate and support activities to promote the arts and cultural development.
- Facilitate and support initiatives to promote community harmony.
- Implementation of Council's Arts Strategy.
- Production of community education tools e.g. Feeling Blue and transition to on-line portal.
- Provide funding and in-kind support to community groups and organisations.
- Provision of annual community grants program.

2013-14 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	941,479	Capital Expenditure:	100,000
<b>Net Operating Cost:</b>	<b>941,479</b>	<b>Net Capital Cost:</b>	<b>100,000</b>

**Program success will be measured by:**

Number of community projects facilitated, supported or delivered

**Unit**

#

**Target**

>45

Program: **Control of Domestic Animals**

**Responsible Officer:** Manager Regulatory Services **Number of FTE's:** 11.0

**Strategic Goal:** 1. Collaborative, Inclusive and Connected Community

**Primary Outcome:** 1.2 Desirable places and open spaces for people

**Program Description:**

The control of domestic animals through the development and implementation of animal By-laws.

**Key Functions, Outputs and Service Levels:**

- Educate the community about responsible pet ownership and the By-laws for animal management.
- Emergency call outs for attacking or dangerous dogs.
- Handle approx. 200 complaints per month during normal council business hours.
- Issue infringement notices and provide evidence judiciary processes.
- Issue of licences for keeping more than two dogs.
- Week day after hours patrols as required to reduce roaming dogs identified in problem areas.
- Manage operation of the animal pound.
- Seizure of unregistered dogs and cats when necessary.
- Ensure all dogs and cats entering the municipality are registered.
- Maintenance of dog and cat registers.
- Conduct fencing inspections where necessary.
- Follow up renewal registration

2013-14 Budget:	\$		\$
Operational Income:	-597,666	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	1,378,750	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>781,084</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

Community satisfaction rating with the standard of dog control

Unit	Target
#	>3

Program: **Darwin Entertainment Centre**

**Responsible Officer:** General Manager Community & Cultural Services **Number of FTE's:** 0.5

**Strategic Goal:** 4. Historic and Culturally Rich City

**Primary Outcome:** 4.Community life rich in creativity

**Program Description:**

Provide funding and support for the Darwin Entertainment Centre.

**Key Functions and Outputs:**

- Oversee the management of Darwin Entertainment Centre.
- Negotiate funding arrangements for the centre.
- Plan for and oversee upgrading of the centre.

2013-14 Budget:	\$		\$
Operational Income:	-595,660	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	1,431,860	Capital Expenditure:	264,710
<b>Net Operating Cost:</b>	<b>836,200</b>	<b>Net Capital Cost:</b>	<b>264,710</b>

**Program success will be measured by:**

Annual expenditure within approved budget

**Unit**

%

**Target**

<100

**Responsible Officer:** Manager Library Services **Number of FTE's:** 39.6

**Strategic Goal:** 2. Vibrant, Flexible and Tropical Lifestyle

**Primary Outcome:** 2.3 Increased sport, recreation and leisure experiences

**Program Description:**

Provision of a customer focused library lending, reference and information service which promotes and supports the recreational and life long learning needs of the community.

**Key Functions and Outputs:**

- Operate public libraries in the City and at Casuarina, Nightcliff and Karama.
- Provide services and programs which satisfy the recreational and life-long learning needs of the community.
- Conduct book clubs.
- Free Internet access.
- Provide community space.
- Enhance and develop library collections.
- Literature based school holiday programs.
- Provide educational and recreational programs for children, youth and families.
- Provide access to information in a variety of formats.
- Weekly story time sessions.
- Housebound library services.
- Reference service.
- Lending service.
- Digital literacy learning programs

2013-14 Budget:	\$		\$
Operational Income:	-1,579,461	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	3,453,368	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>1,873,907</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

Community satisfaction rating with Library services

**Unit**

#

**Target**

>4

## COMMUNITY AND CULTURAL SERVICES

### Program: Office of GM Community & Cultural Services

**Responsible Officer:** General Manager Community & Cultural Services **Number of FTE's:** 2.5

**Strategic Goal:** 5. Effective and Responsible Governance

**Primary Outcome:** 5.4 Effective leadership and advocacy

#### Program Description:

Provide strategic leadership and direction of 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. Provide management through the Chief Officers Group of the human, physical and financial resources of, and the risks to, Council.

#### Key Functions and Outputs:

- Provide strategic and operational leadership to the Community and Cultural Services Department.
- Lead implementation of Council plans, policy and decisions which involve community services.
- Actively participate in the Chief Officers Group to monitor and resolve organisation-wide issues.
- Provision of appropriate advice to Council.
- Attendance at meetings.
- Foster relationship building which benefits the community and the delivery of community services, with community and Indigenous organisations, other local governments, the Australian and NT governments, and other organisations.

2013-14 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	641,979	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>641,979</b>	<b>Net Capital Cost:</b>	<b>0</b>

#### Program success will be measured by:

	Unit	Target
Annual departmental expenditure within approved budget	%	<100
Departmental business plans completed on time	%	>90

Program: Recreation and Leisure

**Responsible Officer:** Manager Liveability **Number of FTE's:** 4.8

**Strategic Goal:** 2. Vibrant, Flexible and Tropical Lifestyle

**Primary Outcome:** 2.3 Increased sport, recreation and leisure experiences

**Program Description:**

Provide and maintain Council sporting areas and facilities in accordance with changing needs for the general benefit and satisfaction of the public. Provide programs and activities to the community.

**Key Functions and Outputs:**

- Provide and maintain recreation and sporting facilities.
- Provide support and guidance to local sport and recreation sporting associations and clubs.
- Develop and deliver community recreation programs.
- Provide and maintain pools, ovals, playgrounds, tennis courts and netball courts.
- Establish and maintain networks with local sport and recreation associations and clubs.
- Deliver the FREEPS program.

2013-14 Budget:	\$		\$
Operational Income:	-760,650	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	1,810,937	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>1,050,287</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

	Unit	Target
Number of sporting groups receiving support, advocacy or facilitation services	#	>40

Program: Regulatory Services

**Responsible Officer:** Manager Regulatory Services **Number of FTE's:** 20.0

**Strategic Goal:** 1. Collaborative, Inclusive and Connected Community

**Primary Outcome:** 1.2 Desirable places and open spaces for people

**Program Description:**

Reduce instances of unlawful behaviour such as non-compliant parking issues, illegal consumption of alcohol in public areas, the illegal disposal of litter and camping/sleeping in public places in partnership with the NT Police and with assistance from a number of social welfare groups. Regulate parking compliance in the CBD and suburbs to facilitate effective turnover of parking for the community.

**Key Functions and Outputs:**

- Enforce the Australian Road Rules, NT Traffic Regulations and Council By-laws.
- Conduct routine patrols of public areas to ensure public facilities, parks and beaches are being used for lawful purposes.
- Community education in relation to compliancy matters and the application of Council By-law provisions.
- Conduct early and evening patrols of public areas to reduce instances of illegal camping.
- Report instances of illegal alcohol consumption and associated activities to the appropriate authorities.

2013-14 Budget:	\$		\$
Operational Income:	-1,569,947	Capital Income:	0
New Initiative Expenditure:	150,000	New Capital Expenditure:	0
Operational Expenditure:	2,199,393	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>779,446</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

	Unit	Target
Community satisfaction rating with the standard of car parking in the CBD	#	>3
Community satisfaction rating with the standard of car parking in the suburban areas	#	>4
Community perception of safety in parks, reserves and public open spaces	%	>60



**Responsible Officer:** Manager Community Development **Number of FTE's:** 1.0

**Strategic Goal:** 4. Historic and Culturally Rich City

**Primary Outcome:** 4.2 Community life rich in creativity

**Program Description:**

To foster and promote international understanding through education, tourism events and community development activities with our respective Sister Cities and ensuring liaison with the National Sister Cities Australia Association and its programs.

**Key Functions and Outputs:**

- Promote and market Sister Cities program through displays and other activities.
- Facilitate cultural diversity and understanding through our Sister Cities.
- Development of youth and other exchanges.
- Establish friendship agreements that benefit the broader Darwin community.
- Arrange meetings of committees and relevant stakeholders.
- Develop program action plans.

2013-14 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	166,381	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>166,381</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

Number of events or activities held

**Unit**

#

**Target**

>3

Program: Youth Services

**Responsible Officer:** Manager Community Development **Number of FTE's:** 2.0

**Strategic Goal:** 2. Vibrant, Flexible and Tropical Lifestyle

**Primary Outcome:** 2.3 Increased sport, recreation and leisure experiences

**Program Description:**

Coordination, facilitation and provision of youth services including the delivery of GRIND youth newspaper programs, the Youth Advisory Group and community events such as National Youth Week. Facilitation of youth participation opportunities within Council and in community life. Advocacy and support for youth service programs. Provision of community education for young people. Hosting of Gig Gear program.

**Key Functions and Outputs:**

- GRIND youth newspaper project maintenance and on-line project
- Youth Advisory Group meetings
- Youth friendly projects, services and processes
- Youth facilitation of annual National Youth Week major event

2013-14 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	384,204	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>384,204</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

	Unit	Target
Number of community groups or organisations supported (e.g. in-kind, advocacy, facilitation, financial)	#	>55

## Program: Business Services

**Responsible Officer:** Manager Business Services **Number of FTE's:** 1.0

**Strategic Goal:** 2. Vibrant, Flexible and Tropical Lifestyle

**Primary Outcome:** 2.4 Economic growth supported

**Program Description:**

Provide business support to Council.

**Key Functions and Outputs:**

- Liaise with the business community, the NT Government and other stakeholders.
- Advise Council on its own business matters including investment property, business proposals and the use of road reserve for commercial activities.
- Advise Council on Darwin's business and tourist development.
- Continued implementation of Council's decision 18\3092 and its policy document "Economic Development Darwin City Councils Role".

2013-14 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	194,875	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>194,875</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

Number of business development enquiries

**Unit**

#

**Target**

>6

Program: **Contracts Administration**

**Responsible Officer:** Manager Business Services **Number of FTE's:** 2.0

**Strategic Goal:** 5. Effective and Responsible Governance

**Primary Outcome:** 5.3 Good governance

**Program Description:**

In accordance with the Local Government Act of the Northern Territory, provide a public process of procuring goods and services through the advertisement, assessment and awarding of contracts.

**Key Functions and Outputs:**

- Provide framework for contract performance and management to ensure contracts are managed with a seamless delivery of products and services.
- Award contracts through a transparent process of advertisement and assessment.
- Compliance with the Local Government Act and Legislative requirements.
- Provide strategic advice to Council management on complex contract issues.
- To manage relationships with Council and contractors for improved customer satisfaction through enhanced contract performance.
- Absence of disputes and complaints in relation to tenders awarded.
- Administer and legally monitor the contracts to minimise risk to Council.
- Mediate disputes as first point of contact for the contractor.

2013-14 Budget:		\$	\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	238,813	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>238,813</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

Number of contracts disputes and litigation

**Unit**

#

**Target**

<1

## Program: Customer Services

**Responsible Officer:** Manager Business Services **Number of FTE's:** 6.0

**Strategic Goal:** 5. Effective and Responsible Governance

**Primary Outcome:** 5.1 Quality service

**Program Description:**

Ensure a high standard of quality front counter customer service to all stakeholders and the community by providing friendly, responsive and accessible customer service throughout the organisation.

**Key Functions and Outputs:**

- Correspondence acknowledged within 5 working days and actioned within 10 working days.
- Access to integrated voice response payment system 24 hours – 7 days per week.
- A counter service queuing times less than 5 minutes.
- Manage the parking meter hotline.
- Provide customer services including receipt of payments and issuing of permits.
- Facilitate bookings for the use of Council facilities and equipment.
- Provide customer service Monday to Friday 8am to 5pm (excluding public holidays).

2013-14 Budget:	\$		\$
Operational Income:	-54,000	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	534,527	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>480,527</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

Community satisfaction rating with quality of front counter customer service

**Unit**

#

**Target**

>3.5

## Program: Employee Relations

**Responsible Officer:** Manager Employee Relations **Number of FTE's:** 5.0

**Strategic Goal:** 5. Effective and Responsible Governance

**Primary Outcome:** 5.2 Quality people

**Program Description:**

Manage and deliver the full range of employee relations functions and facilitate organisational change and development to achieve a strong alignment between workplace strategies affecting employees and Council's service delivery goals within a positive workplace relations environment.

**Key Functions, Outputs and Service Levels:**

- Provide specialist advice and support in employee relations (ER) management to managers.
- Respond to job description requests within one working day.
- Monitor industrial relations issues and implement solutions.
- Provide training and development for staff and management.
- Develop and implement ER policies and procedures
- Demonstration of strict confidentiality when dealing with internal and external customers.
- Recruitment action forms processed within two working days.
- Provision of sound, credible human resources advice to all levels of Council.
- Employees are kept up to date with planned training and development activities.

2013-14 Budget:		\$	\$
Operational Income:	-105,000	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	1,467,990	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>1,362,990</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

Internal staff satisfaction with services provided

**Unit**

#

**Target**

>3.25

### Program: Financial & Management Accounting

**Responsible Officer:** Finance Manager **Number of FTE's:** 14.0

**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 Elected Members, Management and Staff to make informed decisions on the allocation of resources to meet corporate objectives. This program also provides accounts payable, payroll and stores/inventory services to the Council.

#### Key Functions and Outputs:

##### Management Accounting:

- Monthly internal management reporting
- General ledger maintenance
- Annual budget preparation and quarterly review
- Banking and investment management
- Annual statutory reporting
- Monthly Elected Members payments

##### Payroll:

- Weekly payroll processing
- Superannuation
- PAYG taxation
- Payroll and employee reporting

##### Financial Accounting:

- Asset accounting
- Monthly GST returns
- Quarterly FBT returns
- Annual statutory reporting
- Work order management
- Monthly and quarterly ABS statistical returns
- Grant acquittals

##### Procurement and Accounts Payable:

- Requisitioning / Purchasing
- Stores issues
- Processing invoices

2013-14 Budget:	\$		\$
Operational Income:	-3,840,370	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	17,141,245	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>13,300,875</b>	<b>Net Capital Cost:</b>	<b>0</b>

#### Program success will be measured by:

	Unit	Target
Statutory and legislative requirements completed within prescribed time	%	100
Management reports completed within required timeframes	%	100



Program: **Fleet Management**

**Responsible Officer:** Fleet Manager **Number of FTE's:** 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 and Outputs:**

- Monitor vehicles and plant resources for their suitability for purpose and economic viability.
- Provide preventative maintenance, repair and modification, complying with safety regulations.
- Purchase and dispose of vehicles and plant resources.
- Condition, level of usage, income vs. expenditure.

2013-14 Budget:	\$		\$
Operational Income:	-46,500	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	-1,762,237	Capital Expenditure:	2,676,656
<b>Net Operating Cost:</b>	<b>-1,808,737</b>	<b>Net Capital Cost:</b>	<b>2,676,656</b>

**Program success will be measured by:**

Vehicles available for use

**Unit**

%

**Target**

>95

## Program: Information Technology

**Responsible Officer:** Manager Information Technology **Number of FTE's:** 8.0

**Strategic Goal:** 5. Effective and Responsible Governance

**Primary Outcome:** 5.1 Quality service

**Program Description:**

The Information Technology Section is charged with providing efficient and cost effective technology, as well as putting in place plans for new technologies and innovation which are aligned with the strategic goals of the City of Darwin

**Key Functions, Outputs and Service Levels:**

- Helpdesk support requests completed in 7 days or less.
- Ensure sufficient information systems are in place to allow the Council to work effectively.
- System uptime of greater than 99%.
- Manage computer hardware and software assets.
- Provide strategic direction in relation to I.T. capabilities.

2013-14 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	2,872,517	Capital Expenditure:	274,033
<b>Net Operating Cost:</b>	<b>2,872,517</b>	<b>Net Capital Cost:</b>	<b>274,033</b>

**Program success will be measured by:**

Internal staff satisfaction with services provided

Unit	Target
#	>3.25

## Program: Office of GM Corporate Services

**Responsible Officer:** General Manager Corporate Services **Number of FTE's:** 2.0

**Strategic Goal:** 5. Effective and Responsible Governance

**Primary Outcome:** 5.3 Good governance

**Program Description:**

Provide strategic leadership and direction of Council's corporate programs and activities ensuring efficient and effective service delivery to all internal and external customers of the Corporate Services Department. Management through the Chief Officers Group of the human, physical and financial resources, and the risks, of Council.

**Key Functions, Outputs and Service Levels:**

- Actively participate in the Chief Officers Group to monitor and resolve organisation-wide issues.
- Lead implementation of Council plans, policy and decisions related to corporate services.
- Implementation of Internal Audit Program.
- Provide strategic and operational leadership to the Corporate Services Department.
- 90% of Audit Recommendations implemented by due date.

2013-14 Budget:		\$	\$
Operational Income:	-15,405	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	-3,950,864	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>-3,966,269</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

	Unit	Target
Internal staff satisfaction with services provided	#	>3.25
Annual departmental expenditure within approved budget	%	<100
Departmental business plans completed on time	%	>90

## Program: On and Off Street Parking

**Responsible Officer:** Manager Business Services **Number of FTE's:** 3.0

**Strategic Goal:** 2. Vibrant, Flexible and Tropical Lifestyle

**Primary Outcome:** 2.1 Improved access and connectivity

**Program Description:**

Effectively manage Council's on and off-street car parking and provide efficient and cost effective car parking facilities.

**Key Functions, Outputs and Service Levels:**

- Oversee operational management of on and off-street car parking facilities.
- Parking operating equipment is maintained to a standard that minimises faults and potential for damage/injury to property/persons.
- Oversee capital works projects within off-street parking facilities.
- Ensure that the 24 hour access system is working accurately.
- The condition of the plant is task worthy and in a useable condition.
- Ensure the accurate management of the parking permit system.
- Monthly reporting of the usage of the on and off-street parking.
- Adequate equipment is operating to cater for the level of customer demand.
- Parking operating equipment maintained in accordance with manufacturer's recommendations.
- The condition of the equipment is adequately maintained and working efficiently.
- Production and distribution of information leaflets.
- Actual availability of parts and service providers.
- Ensure plant and equipment suitable for purpose.
- Machines accepting coins and tickets being issued.

2013-14 Budget:	\$		\$
Operational Income:	-4,638,977	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	4,097,853	Capital Expenditure:	40,000
<b>Net Operating Cost:</b>	<b>-541,124</b>	<b>Net Capital Cost:</b>	<b>40,000</b>

**Program success will be measured by:**

	Unit	Target
Total revenue generated by off street car parks	\$	1,988,000
Total revenue generated by on street car parks	\$	2,495,000

## Program: Property Management

**Responsible Officer:** Manager Business Services **Number of FTE's:** 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 land, road reserve and walkways, including the supervision and security of Council's assets.

**Key Functions and Outputs:**

- Negotiate the strategic purchase and disposal of land and property for Council.
- Issue licences and liaise with community markets and organise maintenance.
- Reduced number of complaints from clients.
- Issue and administer permits including those for alfresco and footpath dining.
- Negotiate and administer leases and agreements for Council's properties.
- Organise and undertake community consultation.

2013-14 Budget:	\$		\$
Operational Income:	-1,384,084	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	118,280	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>-1,265,804</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

Occupancy rate of Council's buildings

**Unit**

%

**Target**

>80

Program: **Records & Information Management**

**Responsible Officer:** Manager Business Services **Number of FTE's:** 7.0

**Strategic Goal:** 5. Effective and Responsible Governance

**Primary Outcome:** 5.3 Good governance

**Program Description:**

Provide effective records management, Freedom of Information and privacy.

**Key Functions, Outputs and Service Levels:**

- Respond to FOI requests within mandatory time frames.
- Register and task incoming emails and facsimiles within two hours of receipt.
- Provide training and development for staff and management in FOI, privacy and records management.
- Provide advice in respect of freedom of information and privacy issues to management.
- Develop and implement archiving and records management processes, policies and procedures.
- Respond to requests for technical assistance with reprographic equipment.
- Provide system administration, helpdesk support and training to ECM end users.
- Process Australia Post mail on the same working day.
- Provide switchboard service.
- Process all other documents within service level agreements.
- Respond to requests for the development of privacy statements on Council forms.

2013-14 Budget:		\$	\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	587,274	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>587,274</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

Internal staff satisfaction with services provided

**Unit**

#

**Target**

>3.25

## Program: Revenue Services

**Responsible Officer:** Finance Manager **Number of FTE's:** 3.6

**Strategic Goal:** 5. Effective and Responsible Governance

**Primary Outcome:** 5.5 Responsible financial and asset management

**Program Description:**

Management of Council's revenue functions including generation of Council's rates revenue and raising invoices. Undertake the active management of Council's debtors to recover outstanding amounts.

**Key Functions and Outputs:**

- Generate rates assessments and collect rates revenue.
- Provide rates modelling to determine appropriate rates mixes to fund Council's budget.
- Raise debtors invoices and ensure collection and payment of debt.

2013-14 Budget:	\$		\$
Operational Income:	-52,823,676	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	1,104,422	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>-51,719,254</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

Rate debtors outstanding

**Unit**

%

**Target**

<5



## Program: Risk and OHS Management

**Responsible Officer:** General Manager Corporate Services **Number of FTE's:** 1.0

**Strategic Goal:** 5. Effective and Responsible Governance

**Primary Outcome:** 5.3 Good governance

**Program Description:**

Identify and analyse risk and potential risks by assessing policies and work practices and to make recommendations for improvement in order to minimise Council's liability exposure.

**Key Functions, Outputs and Service Levels:**

- Acknowledge all public liability claims within five working days.
- Develop an OH&S training program.
- Investigate, develop and recommend a Critical Incident Response Plan.
- Investigate and recommend an appropriate Occupational Health and Safety Management System in accordance with AS4360.
- Complete investigation all public liability claims within three working days.
- Coordinate Council's OH&S Committee.
- Acknowledge all workers compensation claims within three days.
- Maintain security monitoring and contract services.

2013-14 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	1,106,963	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>1,106,963</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

Number of lost time injury hours

**Unit**

#

**Target**

<5,880

**Responsible Officer:** Manager Assets **Number of FTE's:** 3.0

**Strategic Goal:** 5. Effective and Responsible Governance

**Primary Outcome:** 5.5 Responsible financial and asset management

**Program Description:**

Ensure that a total asset management approach is implemented within Council so that a holistic approach to lifecycle management is taken for key asset groups to provide the desired level of service to the community through the provision and management of physical assets in the most cost effective manner, for present and future generations.

This achieved through cyclic condition assessments, collection and maintenance of asset information, predictive modelling and forward works planning for City of Darwin assets.

**Key Functions and Outputs:**

- Develop and implement data collection and management programs for key asset groups.
- Develop and implement processes to identify 'whole of life' costings of assets.
- Develop and maintain asset management plans for critical assets.
- Establish and maintain a corporate asset register.
- Identify and implement operational and maintenance efficiencies for assets.

<b>2013-14 Budget:</b>		<b>\$</b>	<b>\$</b>
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	494,191	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>494,191</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

	<b>Unit</b>	<b>Target</b>
Total value of infrastructure assets	\$	TREND
Variation of value in infrastructure assets from previous year	%	TREND

**Responsible Officer:** Manager Infrastructure Maintenance      **Number of FTE's:** 10.6

**Strategic Goal:** 2. Vibrant, Flexible and Tropical Lifestyle

**Primary Outcome:** 2.2 A sense of place and community

**Program Description:**

Ensure that the construction, refurbishment and maintenance of Council's building assets are in accordance with the Asset Management Strategy.

**Key Functions, Outputs and Service Levels:**

Inspect all Council properties (not under commercial lease) annually:

- Plan, implement and manage delivery of building maintenance services to Council buildings.
- Reassess and update the capital works program as appropriate.
- Manage building projects and maintenance services undertaken by contractors.

Cleaning of Council Buildings (not under commercial lease) :

- Internal Repaint - high profile buildings every 5 years other buildings every 7 years.
- External Repaint - every 10 years.
- Roof Replacements - average every 20 years.
- Maintenance of Air-conditioning and Mechanical Services - monthly servicing.
- Floor Covering Replacements - average every 10 years for carpet and 20 years for vinyl.

Swimming Pools:

- Complaints to be responded to within 3 working days.

Fire Protection Equipment:

- Exit Doors - 3 monthly inspection and test.
- Exit Signs - 6 monthly inspection and test.
- Fire Control Panels - weekly inspection and test.
- Fire Brigade Connections - weekly inspection and test.
- Fire Detector and Alarm Systems - weekly inspection and test.
- Fire Doors (including signs) - monthly inspection and test.
- Fire extinguishers (portable) - 6 monthly inspection.
- Fire Hose Reels - 6 monthly inspection and test.
- Mechanical Ventilation Systems - monthly inspection and test frequency.

Graffiti management :

- Remove graffiti from City of Darwin property within 72 hours except where the graffiti is abusive or offensive, in which case it will be removed within 24 hours.
- Provision of graffiti management to NT Government in accordance with the Service Level Agreement.

2013-14 Budget:	\$		\$
Operational Income:	-2,000	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	3,982,313	Capital Expenditure:	391,474
<b>Net Operating Cost:</b>	<b>3,980,313</b>	<b>Net Capital Cost:</b>	<b>391,474</b>

**Program success will be measured by:**

**Unit**

**Target**

To be developed

**Responsible Officer:** Manager Design, Planning & Projects **Number of FTE's:** 3.0

**Strategic Goal:** 2. Vibrant, Flexible and Tropical Lifestyle

**Primary Outcome:** 2.1 Improved access and connectivity

**Program Description:**

Make a meaningful contribution to the planning and development of Darwin and provide best practice design and documentation services.

**Key Functions and Outputs:**

- Urban enhancement.
- Road and Traffic upgrades.
- Local Area Traffic Management.
- Blackspot Program.
- Miscellaneous design of other projects.
- Roads to Recovery.
- Stormwater investigations and upgrades.
- Road Safety and Traffic Management Policy Development.

2013-14 Budget:		\$	\$
Operational Income:	0	Capital Income:	-86,994
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	568,809	Capital Expenditure:	173,988
<b>Net Operating Cost:</b>	<b>568,809</b>	<b>Net Capital Cost:</b>	<b>86,994</b>

**Program success will be measured by:**

**Unit Target**

To be developed

**Responsible Officer:** Team Coordinator Development & Waste Management **Number of FTE's:** 2.0

**Strategic Goal:** 2. Vibrant, Flexible and Tropical Lifestyle

**Primary Outcome:** 2.2 A sense of place and community

**Program Description:**

Manage and oversee construction and approvals in relation to new developments. Provide advice during planning of new developments.

**Key Functions and Outputs:**

- Develop and maintain Contribution Plans in accordance with the NT Planning Act.
- Develop and maintain subdivision, redevelopment and minor development guidelines, standards, policies and procedures.
- Investigate and provide technical advice on private and public civil works within Council property.
- Manage construction and certification of developments and subdivisions.
- Certify Final Approval Certificate and Northern Territory Planning Authority permit conditions.

2013-14 Budget:		\$	\$
Operational Income:	-490,720	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	374,219	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>-116,501</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

Works permits processed within 10 working days

**Unit**

%

**Target**

>90%

Program: Infrastructure Projects

**Responsible Officer:** Manager Design, Planning & Projects **Number of FTE's:** 2.0

**Strategic Goal:** 2. Vibrant, Flexible and Tropical Lifestyle

**Primary Outcome:** 2.2 A sense of place and community

**Program Description:**

Management of capital works projects including those of strategic importance to Council and to Darwin by ensuring value for money and service delivery.

**Key Functions and Outputs:**

- Oversee construction of capital works projects.
- Oversee preparation of contract documentation for these projects.
- Participation in the tender process for these projects.
- Oversee or provide project management during the construction phase.
- Deliver on these projects in a timely and cost effective manner.

2013-14 Budget:	\$		\$
Operational Income:	0	Capital Income:	-77,145
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	621,216	Capital Expenditure:	2,014,962
<b>Net Operating Cost:</b>	<b>621,216</b>	<b>Net Capital Cost:</b>	<b>1,937,817</b>

**Program success will be measured by:**

Annual expenditure within approved budget

**Unit**

%

**Target**

<100

**Program: Office of the GM Infrastructure**

**Responsible Officer:** General Manager Infrastructure **Number of FTE's:** 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 and Outputs:**

- Leadership.
- Direction.
- Management of resources and risks.
- Service delivery and administration.
- Provision of technical advice to Council.
- Development of forward plans.
- Prepare cash flow information for operations and capital works.

<b>2013-14 Budget:</b>		<b>\$</b>	
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	542,414	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>542,414</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

	<b>Unit</b>	<b>Target</b>
Annual departmental expenditure within approved budget	%	<100
Departmental business plans completed on time	%	>90

**Responsible Officer:** Manager Infrastructure Maintenance **Number of FTE's:** 7.0

**Strategic Goal:** 5. Effective and Responsible Governance

**Primary Outcome:** 5.3 Good governance

**Program Description:**

Ensure that Council's infrastructure is maintained in a safe condition that meets the needs of the community.

**Key Functions and Outputs:**

- Service delivery and administration.
- Deliver Operating and Capital budgets.
- Leadership.
- Management.
- Strategic planning of infrastructure maintenance.

2013-14 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	800,076	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>800,076</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

**Unit**

**Target**

To be developed



**Responsible Officer:** Manager Infrastructure Maintenance **Number of FTE's:** 71.0

**Strategic Goal:** 2. Vibrant, Flexible and Tropical Lifestyle

**Primary Outcome:** 2.2 A sense of place and community

**Program Description:**

Maintain high quality public open space areas including cemeteries, sporting and recreation facilities and urban forests which enhance the environment and provide recreation opportunities for the community. This is done through programmed maintenance of sports turf, passive parks, garden beds, streetscapes and irrigation systems. Council's open spaces are developed and enhanced through the installation, upgrading and monitoring of park infrastructure and the removal of unhealthy or dangerous trees and replaced with trees that are appropriate to the Darwin region. Through this program, Council will work with developers and the NT Government to create new parks which meet appropriate standards for community use. This program also provides quality maintenance and upkeep of cemeteries within the municipality and conducts interments.

**Key Functions, Outputs and Service Levels:**

- Manage installation of memorials and headstones and interments.
- Ensure garden bed mulch levels within range 50mm - 100mm at all times.
- Maintain irrigation systems and ensure irrigation is applied, where provided, to maintain even turf sward and healthy garden beds to provide tropical amenity to Darwin's parks and reserves.
- Weekly litter cycle/collection of spent flowers in cemeteries and ensure sporting facilities are free of litter before and after events.
- Maintain all infrastructure at sporting reserves including fencing, signage, seating, goal posts etc. in a tidy and safe condition
- Weekly cleaning, horticultural and vandalism inspections and repairs in cemeteries.
- Turf - provide mowing, edging and brush cutting to turf.
- Inspect, monitor, maintain and, where necessary, remove and replace trees in streets and parklands to best practice arboriculture techniques.
- Work with government, other organisations and community members to plant and maintain trees in urban forests.
- Provide maintenance to landscaped public open space areas in accordance with contemporary horticultural practice, including healthy turf and trees at sporting ovals.

2013-14 Budget:	\$		\$
Operational Income:	-204,123	Capital Income:	0
New Initiative Expenditure:	123,110	New Capital Expenditure:	0
Operational Expenditure:	13,565,942	Capital Expenditure:	764,922
<b>Net Operating Cost:</b>	<b>13,484,929</b>	<b>Net Capital Cost:</b>	<b>764,922</b>

**Program success will be measured by:**

	Unit	Target
Community satisfaction rating with the standard of maintenance of larger public parks, foreshores & beaches	#	>4
Community satisfaction rating with the standard of recreation facilities such as tennis courts and ovals	#	>4

**Responsible Officer:** Manager Infrastructure Maintenance **Number of FTE's:** 14.0

**Strategic Goal:** 2. Vibrant, Flexible and Tropical Lifestyle

**Primary Outcome:** 2.1 Improved access and connectivity

**Program Description:**

Provision and maintenance of safe and adequate footpaths, walkways and shared paths that are affordable and satisfy the needs of the community including those with disabilities. Provide equal access to all Council facilities for all the Community.

**Key Functions, Outputs and Service Levels:**

- Monitor the condition of footpaths, driveways, shared paths and walkways throughout the municipality.
- Construct, reconstruct and maintain these pathways as required.
- Shared Path Sweeping - fortnightly cycle Walkway Patrols 6-8 week cycle.
- High Pressure Cleaning of Footpath to remove mould/algae - on a complaints basis.
- Reactive repairs to paths, driveways and walkways. Response times –
  - Make safe - 24 hours (safety)
  - Make good - 1 week (urgent)
  - Make good - 1 month (non-urgent)

2013-14 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	850,621	Capital Expenditure:	79,830
<b>Net Operating Cost:</b>	<b>850,621</b>	<b>Net Capital Cost:</b>	<b>79,830</b>

<b>Program success will be measured by:</b>	<b>Unit</b>	<b>Target</b>
Community satisfaction rating with the standard of footpaths/shared paths	#	>4

**Responsible Officer:** Manager Design, Planning & Projects      **Number of FTE's:** 3.6

**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. Develop strategic plans and policy for the orderly development of the city, to improve the quality of life of the Darwin community.

**Key Functions, Outputs and Service Levels:**

- Act upon developer contribution plans.
- Review and comment on all NT Development Consent Authority matters, in keeping with statutory requirements and community needs.
- Develop strategic plans and policies.
- Ensure a high level of referral to Council by the NT Government on strategic planning matters.

2013-14 Budget:		\$	
Operational Income:	-150,000	Capital Income:	0
New Initiative Expenditure:	50,000	New Capital Expenditure:	0
Operational Expenditure:	489,104	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>389,104</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

Number of development applications received

**Unit**

#

**Target**

>250

Program: Road Construction & Traffic Management

**Responsible Officer:** Manager Design, Planning & Projects **Number of FTE's:** 4.0

**Strategic Goal:** 2. Vibrant, Flexible and Tropical Lifestyle

**Primary Outcome:** 2.1 Improved access and connectivity

**Program Description:**

Management of the construction of new roads and traffic management structures throughout the city.

**Key Functions and Outputs:**

- Provide designs for roads and traffic management structures.
- Consult the community about the needs for new roads and traffic management structures, and at relevant stages of design.
- Supervise the construction of projects as needed.
- Provide documentation for the technical aspects of construction.

2013-14 Budget:	\$		\$
Operational Income:	0	Capital Income:	-7,331,557
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	0	Capital Expenditure:	11,113,699
<b>Net Operating Cost:</b>	<b>0</b>	<b>Net Capital Cost:</b>	<b>3,782,142</b>

**Program success will be measured by:**

Community satisfaction rating with traffic management (i.e., placement of roundabouts, lights, traffic calming devices etc.)

**Unit**

#

**Target**

>4

**Program: Roads Maintenance**

**Responsible Officer:** Manager Infrastructure Maintenance      **Number of FTE's:** 26.0

**Strategic Goal:** 2. Vibrant, Flexible and Tropical Lifestyle

**Primary Outcome:** 2.1 Improved access and connectivity

**Program Description:**

Manage and maintain road infrastructure to provide an efficient, safe and affordable asset in accordance with legislation, standards and Council's policies.

**Key Functions, Outputs and Service Levels:**

- Monitor roads for maintenance needs, including preventative maintenance.
  - Overlay, reseal and repair roads.
  - Undertake routine and preventative maintenance as required.
  - Monitor and replace signage along roadways (Regulatory - within 24 hrs, Other - within one month).
  - Manage and maintain line marking to all roads in accordance with recognised asset management practices.
  - Disabled Bays - 5 year cycle.
- Potholes:
- Urgent - within 24 hours.
  - Other - within one month.

2013-14 Budget:	\$		\$
Operational Income:	-1,770,045	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	6,293,818	Capital Expenditure:	67,186
<b>Net Operating Cost:</b>	<b>4,523,773</b>	<b>Net Capital Cost:</b>	<b>67,186</b>

**Program success will be measured by:**

	Unit	Target
Community satisfaction rating with the standard of road maintenance	#	>4

**Program: Stormwater Drainage Maintenance**

**Responsible Officer:** Manager Infrastructure Maintenance      **Number of FTE's:** 3.5

**Strategic Goal:** 2. Vibrant, Flexible and Tropical Lifestyle

**Primary Outcome:** 2.2 A sense of place and community

**Program Description:**

Stormwater management and risk minimisation through management and collection of urban runoff, underground drainage, creek maintenance and flood plain mapping. Implementation of mosquito infestation control measures and liaise with Territory Health in coordinating effective maintenance and improvement works to drainage systems.

**Key Functions and Outputs:**

- Maintain Council's stormwater drainage infrastructure.
- Maintain the open drain network.
- Install subsoil drainage to protect pavements and footpaths, and rock mattress to reduce erosion.
- Continuous improvement of the stormwater network.
- Install and clear gross pollutant traps
- Carry out mosquito control spraying when requested by Territory Health.

<b>2013-14 Budget:</b>		<b>\$</b>	<b>\$</b>
Operational Income:	-138,807	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	773,019	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>634,212</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

	<b>Unit</b>	<b>Target</b>
Community satisfaction rating with the standard of storm water drainage	#	>4

NB: This program now incorporates the Mosquito Control program.

Program: **Stormwater Drainage Management**

**Responsible Officer:** Manager Design, Planning & Projects **Number of FTE's:** 0.5

**Strategic Goal:** 2. Vibrant, Flexible and Tropical Lifestyle

**Primary Outcome:** 2.2 A sense of place and community

**Program Description:**

Management of flooding in the municipality through design improvements to the stormwater drainage network.

**Key Functions and Outputs:**

- Provide designs for upgrading stormwater drainage systems
- Development of forward plans
- Supervise construction of projects as needed
- Consult the community about the need for the upgrades, and at relevant stages of design
- Provide documentation for the technical aspects of construction

2013-14 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	880,000
Operational Expenditure:	0	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>0</b>	<b>Net Capital Cost:</b>	<b>880,000</b>

**Program success will be measured by:**

Community satisfaction rating with the standard of storm water drainage

**Unit**

#

**Target**

>4

**Responsible Officer:** Manager Infrastructure Maintenance **Number of FTE's:** 12.0

**Strategic Goal:** 1. Collaborative, Inclusive and Connected Community

**Primary Outcome:** 1.2 Desirable places and open spaces for people

**Program Description:**

Cleaning of public areas throughout the municipality and ensure that the level and efficiency of street cleaning within the municipality is in accordance with Council requirements.

**Key Functions, Outputs and Service Levels:**

- Path & Street Sweeping (inc. litter collection & removal):
- Gross Pollutant Traps – serviced weekly and on an as required basis after rainfall events.
  - High Intensity Cleaning -15 shopping centres once per week.
  - Mindil Beach Carpark - swept twice per week over the Market season.
  - Beaches – litter removal.
  - CBD including the Mall - 6 days per week.
  - BBQ's - cleaned once per day six days per week.
  - Shared Path Sweeping - fortnightly cycle.
  - Street Sweeping (Suburbs) 10 - 12 week cycle.
  - Walkway Patrols 8 -12 week cycle.
  - High Pressure Cleaning in the Mall - once per annum.
  - High Pressure Cleaning to high profile CBD Streets - once per annum.
  - Shopping Centre Car parks - swept once per week.
- Litter Patrols:
- Manage litter collection through foot patrols across the municipality.
  - Service litter bins.
- Public Toilets:
- Public Toilets generally cleaned once per day; high profile/ high use, twice per day.

2013-14 Budget:		\$	\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	2,666,142	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>2,666,142</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

	Unit	Target
Community satisfaction rating with the standard of litter collection from public areas	#	>4



**Program: Urban Enhancement**

**Responsible Officer:** Manager Design, Planning & Projects      **Number of FTE's:** 1.0

**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.

Note: Other aspects of Council's urban enhancement program have been implemented as part of the pathways and recreation and leisure programs.

**Key Functions and Outputs:**

- Provide designs for upgrading the external areas of suburban shopping centres in accordance with Australian standards.
- Consult the community about the needs for the upgrades, and at relevant stages of the design process.
- Provide documentation for the technical aspects of construction.
- Supervise construction of projects as needed.

<b>2013-14 Budget:</b>			
	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	0	Capital Expenditure:	2,060,748
<b>Net Operating Cost:</b>	<b>0</b>	<b>Net Capital Cost:</b>	<b>2,060,748</b>

**Program success will be measured by:**

Annual expenditure within approved budget

**Unit**

%

**Target**

<100

**Program: Waste Management**

**Responsible Officer:** Team Coordinator Development & Waste Management **Number of FTE's:** 4.6

**Strategic Goal:** 3. Environmentally Sustainable City

**Primary Outcome:** 3.2 Darwin community's carbon footprint reduced

**Program Description:**

Environmentally sustainable management of Council's waste collection and disposal service through domestic waste collection and recycling, Shoal Bay Waste Management Facility operations (landfilling, recycling, gas extraction, weighbridge operations and transfer station) and develop and run community education and awareness programs.

**Key Functions and Outputs:**

- Manage effective and efficient waste collection and recycling services striving towards waste minimisation and avoidance, and maximising resource recovery.
- Educate the community on waste and recycling to encourage waste minimisation and recycling in schools and the community.
- Prompt response to all customer service requests in relation to waste issues.
- Manage sustainable, cost effective and best practice waste disposal and resource recovery operations at the Shoal Bay Waste Management Facility.
- Plan effectively for Councils waste and recycling services and management into the future.
- Manage Council's carbon footprint for waste.

<b>2013-14 Budget:</b>			
	\$		\$
Operational Income:	-18,043,206	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	15,935,158	Capital Expenditure:	100,000
<b>Net Operating Cost:</b>	<b>-2,108,048</b>	<b>Net Capital Cost:</b>	<b>100,000</b>

**Program success will be measured by:**

Community satisfaction rating with the wheelie bin emptying service

**Unit**

#

**Target**

&gt;4

## Program: Climate Change &amp; Environment

**Responsible Officer:** Manager, Climate Change & Environment **Number of FTE's:** 3.0

**Strategic Goal:** 3. Environmentally Sustainable City

**Primary Outcome:** 3.1 Council's carbon footprint reduced

**Program Description:**

Promote and advocate for climate change adaptation and mitigation. Best practice management and preservation of Darwin's natural environment and biodiversity. Working with all levels of government and community toward achieving long-term ecological sustainable development within the Darwin sea and land interface within the municipality through planning, policy development within the organisation through community consultation.

**Key Functions and Outputs:**

- Implement the Climate Change Policy and Action Plan 2011-2020.
- Improve the environmental management of Council's own operations.
- Comment on Development Applications and encourage environmentally sustainable development.
- Provide environmental education and training for Council staff, contractors and the community.
- Comment on and advocate for the development of Government policies, strategies and action plans.
- Foster environmentally sustainable behaviour in the Darwin community.
- Monitor and report on water quality and conservation, biodiversity and habitats, and identify issues to be addressed on the Annual Report.
- Respond to government and business draft Environmental Impact Statements (EIS), legislation and management plans.
- Consult and closely collaborate with the community to achieve Council's environmental objectives.
- Provide presentations to conferences, seminars, Council and staff.

2013-14 Budget:	\$		\$
Operational Income:	-50,000	Capital Income:	-2,000,000
New Initiative Expenditure:	0	New Capital Expenditure:	4,800,000
Operational Expenditure:	542,827	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>492,827</b>	<b>Net Capital Cost:</b>	<b>2,800,000</b>

**Program success will be measured by:**

**Unit**

**Target**

To be developed<sup>11</sup>

<sup>11</sup> Work is currently underway to develop energy targets. Anticipate finalisation of this work in July 2013.

Program: **Communications and Engagement**

**Responsible Officer:** Executive Manager, Office of the Chief Executive **Number of FTE's:** 3.0

**Strategic Goal:** 5. Effective and Responsible Governance

**Primary Outcome:** 5.3 Good governance

**Program Description:**

Production and co-ordination of all Council communications to the media, the community, Elected Members and staff. Provision of expert advice to the Lord Mayor, CEO, Management Team and across the organisation in public relations, information dissemination, community consultation methods / tools and creating positive relationships with community stakeholders. Marketing and promotion of Council's image and generation of publicity for Council functions and services. Media management and monitoring of community attitudes.

**Key Functions and Outputs:**

- Community engagement.
- Media management and media relations.
- Quality of written output to be relevant to the public.
- Displays at Civic Centre and various other forums and functions.
- Council's corporate communications and publications.
- Website management.
- Public relations
- Marketing and brand management.
- Distribution network of publications.
- Presentation of appropriate displays of a professional standard that are creative, and stand out from others

2013-14 Budget:		\$	\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	1,045,150	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>1,045,150</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

	Unit	Target
Number of media releases developed	#	>52
Number of 'hits' per year to Council's website	#	>300,000
Community agreement that Council consults with the community sufficiently	%	>70

**Responsible Officer:** Executive Manager, Office of the Chief Executive **Number of FTE's:** 6.0

**Strategic Goal:** 5. Effective and Responsible Governance

**Primary Outcome:** 5.3 Good governance

**Program Description:**

Support Council and assist the Chief Executive Officer with the efficient implementation of Council policies and decisions, overall co-ordination of key organisational results by managing critical issues, new initiatives and the operational functions of the Office of the Chief Executive. Also responsible for supporting the Lord Mayor and Elected Members.

**Key Functions and Outputs:**

- Administration support for Lord Mayor and Elected Members.
- Implementation of improved and more efficient meetings and procedures through progressive review.
- Develop and implement Elected Member, Chief Executive Officer and staff communication mediums.
- Leading and delivering research for the Lord Mayor and the Chief Executive Officer.
- Optimise quality of scheduling, agenda, business paper and minute taking support through appropriate use of technology
- Easy access to information by the community.

2013-14 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	719,511	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>719,511</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

Overall community satisfaction with Council Services

**Unit**

%

**Target**

>65

**Responsible Officer:** Executive Manager, Office of the Chief Executive **Number of FTE's:** 1.0

**Strategic Goal:** 5. Effective and Responsible Governance

**Primary Outcome:** 5.3 Good governance

**Program Description:**

Support for the operations of the Elected Members of Council. Maintain meaningful involvement with relevant Local Government and other associations and to ensure Council's views to relevant issues are presented to representative bodies

**Key Functions and Outputs:**

- Support the functions of Elected Members to achieve good governance.
- Administer Council meetings and activities.
- Manage Council's compliance with statutory obligations.
- Manage and support the Office of the Lord Mayor.
- Appropriate participation with representative bodies.
- Ensure Council meetings comply with By-laws.
- Make submissions and comments on matters of interest.
- Provide leadership to the organisation.

2013-14 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	1,386,661	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>1,386,661</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

Availability of agendas and minutes on the Internet

**Unit**

%

**Target**

100

**Responsible Officer:** Manager, Strategy & Outcomes **Number of FTE's:** 2.0

**Strategic Goal:** 5. Effective and Responsible Governance

**Primary Outcome:** 5.3 Good governance

**Program Description:**

Develop, maintain, monitor and report on all levels of organisational planning (i.e. Council's Strategic Plan, Corporate Plan and internal Business Plans). Search for apply for grant funding from various sources in order to ensure that Council's initiatives can be realised.

**Key Functions and Outputs:**

- Provide public reporting of performance against Council's Strategic, Corporate and Annual Business Plans.
  - Ensure compliance with the Local Government Act and Regulations.
- Development, maintenance and monitoring Council's Corporate Plan.
- Development, maintenance and monitoring of internal business plans.
- Application for and acquittal of grant funding.
- Provide secretariat duties for the Capital City Committee meetings and the Top End Regional Organisation of Councils (TOPROC) and act as Council's coordinator for the Council of Capital City Lord Mayors (CCCLM) group.
- Development, maintenance and monitoring of Council's Evolving Darwin Towards 2020 Strategic Plan.
  - Undertake Annual Community Satisfaction Surveys.
- Identifying, nominate and promote all awards that Council would be eligible to apply for.
- Support an organisation wide review of program delivery.
- Development of Council's Annual Report.
- Maintain Council's policies and ensure they are reviewed and updated in a timely manner.

2013-14 Budget:		\$	\$
Operational Income:	-14,466	Capital Income:	0
New Initiative Expenditure:	30,000	New Capital Expenditure:	0
Operational Expenditure:	420,366	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>435,900</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Program success will be measured by:**

	Unit	Target
Total number of grant applied for	#	>12
Number of successful grant funding applications	#	>6

## Local Government Act – Part 3.2

In accordance with the Local Government Act (the Act), Councils are required to ensure that Municipal Plans are accessible on council's website and be available for inspection at the council's public office.

This plan and previous years plan can be accessed either at the City of Darwin Civic Centre at Harry Chan Ave, the City of Darwin Libraries or via Council's website at <http://www.darwin.nt.gov.au/council/publications-and-reports>

In addition to this, the following information is also required under Part 3.2 of the Act to be contained or incorporated by reference in the City of Darwin Municipal Plan:

### Section 23 (1) (b) Must contain, or incorporate by reference:

#### (i) 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 21<sup>st</sup> Council of Darwin was committed to the review and update of the Strategic Plan. Extensive 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. Regular progress reports against the Strategic Plan are presented to Council.

For a copy of the plan, please refer to

[http://www.darwin.nt.gov.au/sites/default/files/City\\_Darwin\\_Strategic%20Plan%202012\\_web.pdf](http://www.darwin.nt.gov.au/sites/default/files/City_Darwin_Strategic%20Plan%202012_web.pdf)



#### (ii) Council's long term financial plan (LTFP).

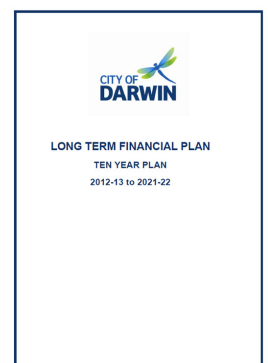
The Key Performance Indicators as outlined in page 20 of this document include projected forecasts aligned with Council's LTFP. The capital works program as described in pages 32-34 has also been developed within the parameters of the Ten Year Financial Plan.

For the most recent copy of Council's 10 Year Plan, please refer to: <http://www.darwin.nt.gov.au/sites/default/files/City%20of%20Darwin%202012-13%20Long%20Term%20Financial%20Plan.pdf>

In the preparation of Municipal Plan Council is aware of areas that will have implications for the LTFP. These issues include:

- Capital program adjustments assisted 2013-14 budget by \$555k however it is unlikely that this can be repeated;
- The continuing additional utility price /cost increases (power, water and sewer 2014-15 +\$332k);
- The new ongoing cost of street lighting maintenance \$870k from 1 July 2014; and
- The risk of Council's suppliers being unable to absorb the utility price increases.

The LTFP is being updated and will be considered by Council at the 2nd Ordinary meeting of 30 July 2013.





**Section 23 (1) (c) Must contain, or incorporate by reference, the council's most recent assessment of:**

**(i) Constitutional Arrangements**

Pursuant to the provisions of the Local Government Act and the Local Government (Electoral) Regulations, Council completed a review of constitutional (electoral) arrangements in 2011.

The City of Darwin engaged the expert services of CL Rowe and Associates to undertake this review on Council's behalf. This company CL Rowe had a proven track record and extensive experience in undertaking these reviews.

The purpose of the review was to ascertain whether Council had the most effective representation for our municipality. 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; and
- the names/titles of any proposed future wards.

The result of the review found a significant imbalance in elector representation between the existing wards - over a 35% difference between existing wards.

In November 2011 the Minister of Local Government endorsed Council's recommendation to alter some of the ward boundaries to address this imbalance. This recommendation took into account both current and future population numbers.

The ward boundaries were officially changed in March 2012 to coincide with the local government elections.

The next review will be undertaken in 2014.

**(ii) Opportunities and Challenges for Service Delivery**

Council considers opportunities and challenges for service delivery each year as part of its budget process. The Program Profiles are regularly reviewed and provide the community with information regarding the services delivered by Council and include the budget allocation required to effectively carry them out.

Opportunities exist to better utilise technology and achieve greater efficiencies, particularly in the administrative areas as well as building on the relationships that Council has between government, business and the community to improve service delivery.

Challenges exist in maintaining service levels in the face of decreasing investment income, rising costs, rising community expectations, cyclonic events,

climate change and environmental issues, cost shifting from other tiers of government and constantly 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.

Council also experiences challenges in the recruitment of staff, particularly given the national shortage of tradesperson and certain professions.

Council has investigated a number of differing methodologies in undertaken organisational wide reviews of this nature and has interviewed a number of expert consultants.

Council has engaged Lean Application Pty Ltd and work has commenced on a number of pilot projects within a broader program known as the "Value Improvement Program". At the conclusion of these pilot projects an evaluation will be conducted prior to Council making any decisions as to whether to roll the program out throughout the rest of the organisation.

Council has committed to ensuring long term, ongoing financial savings through the introduction of a 1% efficiency dividend. In 2013-14 efficiency measures have been identified to deliver a \$507,000 ongoing budget saving. These savings were identified via improved processes, practices and structures.

### **(iii) Possible Changes to the Regulatory and Administrative Framework**

Council regularly reviews its regulatory and administrative framework. A revision of Council's policies was conducted in 2007 with all policies reviewed and updated as appropriate. Throughout 2010/2011 a policy review framework was implemented to again ensure that all policies were reviewed and updated with current legislative references. This review also involved reducing the number of Council policies from over 300 to just over 50. This now ensures that Council policies are more accessible to all stakeholders.

In addition to the regular review of Council policies, effective 16 April 2012 Council, pursuant to Section 32 (2)(b) of the Local Government Act 2008 endorsed that delegates to the Administrative Review Committee the power to make decisions pursuant to Section 229 (2) and (3) of the Local Government Act which are as follows:

S229 (2) The Administrative Review Committee may summarily reject an application for review if satisfied that the application is frivolous, vexatious or lacking in substance.

S229 (3) The Administrative Review Committee:

- a) must (unless it rejects the application under subsection (2)) inquire into the matters raised by the application; and

must make a recommendation on the application to the council.

Council also provides ongoing feedback to the Northern Territory Government on changes to relevant legislation.

#### **(iv) Possibilities for Improving Service Delivery through Co-operation with Other Organisations**

In 2008 the City of Darwin established a co-operative arrangement with the City of Palmerston.

In addition to this, Council is also part 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

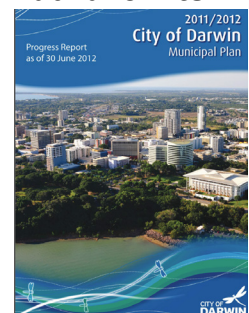
In line with TOPROC's priorities as described in their Regional Development Framework, TOPROC was successful in securing Northern Territory Government grant funding in March 2013 through the Department of Local Government's Special Purpose Grants. This funding will be used to develop a Governance Plan which will be used to progress the development of a Regional Waste Management Facility.

As the Capital City Council of the Northern Territory, the City of Darwin is also involved in the following committees:-

- The Darwin Capital City Committee (CCC) is committed to meeting four times a year with interim monthly meetings with senior officers from NT Government and the City of Darwin to progress joints projects.
- The Council of Capital City Lord Mayors (CCCLM). The mission of the CCCLM is to provide 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 is securing ongoing Federal Government engagement, partnerships, alliances and investment in capital cities, Federal Government investment in nation building infrastructure in capital cities and encouraging smart growth in urban Australia.

#### **Section 23 (1) (d) Must define indicators for judging the standard of its performance.**

Against the Program Profiles, this Municipal Plan identifies performance indicators which express how the City of Darwin will measure the success of the program delivery. Please note, it is not always appropriate to set targets for every indicator as some indicators are better served by monitoring the movement in trends to measure performance.



The City of Darwin regularly monitors and reports on Council's Progress against the Municipal 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.

For the most recent copy of Council's Progress Report, please refer to:

<http://www.darwin.nt.gov.au/council/publications-and-reports>

## **Attachment A - Fees and Charges**



# **Fees and Charges 2013/2014**

**Effective 1 July 2013**

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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.*

<b>GENERAL CONDITIONS</b>
---------------------------

### **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.



GENERAL CONDITIONS (cont'd.)
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**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

### Rate Book 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 Rate Book free of charge.





### Rate Book Inspection Fee

	2012/2013 Including GST	2013/2014 Including GST	CoD Code
	\$	\$	
Rate Book Inspection	Free	Free 	

### Fees for Written Confirmation

A charge of \$45.00, (\$92.00 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

	2012/2013 Including GST	2013/2014 Including GST	CoD Code
	\$	\$	
Rate Search Fee			
• 1 Business Day Prior Notice	44.00 	45.00 	T150
• Urgent Same Day Request	90.00 	92.00 	T150
Reprint of Rate Notice			
• Per copy			
Current Rating Year	<b>15.00</b>	<b>16.00</b>	T151
Prior Rating Years	<b>21.00</b>	<b>22.00</b>	T151
Provision of Written Confirmation by Facsimile or Post	<b>15.00</b>	<b>16.00</b>	T151

### Sale of Council's Municipal Plan Annual Financial Statements

	2012/2013 Including GST	2013/2014 Including GST	CoD Code
	\$	\$	
Sale of Municipal Plan	<b>Free upon request</b> (Limited to 1 per ratepayer)	<b>Free upon request</b> (Limited to 1 per ratepayer)	T152

 = 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.)**

<b><u>Dishonoured Cheque/Direct Debit Fees</u></b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>CoD Code</b>
	<b>Including GST</b>	<b>Including GST</b>	
	<b>\$</b>	<b>\$</b>	
1 <sup>st</sup> Presentation – administration fee	<b>34.00</b>	<b>35.00</b>	T153
2 <sup>nd</sup> Presentation – administration fee	<b>34.00</b>	<b>35.00</b>	T154

<b><u>Preparation of Licence &amp; Agreement Conditions</u></b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>CoD Code</b>
	<b>Including GST</b>	<b>Including GST</b>	
	<b>\$</b>	<b>\$</b>	
Prepared by External Solicitor	<b>Solicitors costs + GST</b>	<b>Solicitors costs + GST</b>	T158
Prepared In-house	<b>298.00</b>	<b>305.00</b>	T159

<b><u>Research and/or Retrieval of Council Records</u></b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>CoD Code</b>
	<b>Including GST</b>	<b>Including GST</b>	
	<b>\$</b>	<b>\$</b>	
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.	<b>100.00</b>	<b>100.00</b>	T162

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




ADMINISTRATION FEES (cont'd.)
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**Cancellation of Hire of Council Facilities**






	2012/2013 Including GST	2013/2014 Including GST	CoD Code
	\$	\$	
Cancellation fee (if notification is received less than two weeks prior to date of hire)	<b>20.00</b>	<b>21.00</b>	T160

APPLICATIONS UNDER FREEDOM OF INFORMATION
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**Personal Information**

	2012/2013 Including GST	2013/2014 Including GST	CoD Code
	\$	\$	
Application Fee	<b>Free</b>	Free 	
Supervised Inspection			T162
<ul style="list-style-type: none"> <li>First 2 hours</li> <li>Per hour thereafter</li> </ul>	<b>Free</b> <b>25.00</b>	Free  25.00 	

**Non-Personal Information**

	2012/2013 Including GST	2013/2014 Including GST	CoD Code
	\$	\$	
Application Fee	<b>30.00</b>	30.00 	T162
Searching and decision making (per hour)	<b>25.00</b>	25.00 	T162
Retrieval from storage	<b>Actual Cost</b>	Actual Cost 	T162
Supervised Inspection (for every hour or part of an hour)	<b>25.00</b>	25.00 	T162
Application Fee for combined Personal and Non-Personal Information	<b>30.00</b>	30.00 	T162

APPLICATIONS UNDER FREEDOM OF INFORMATION (cont'd.)

<b><u>Other Services</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Packaging materials for delivering or posting articles	<b>Actual Cost</b>	Actual Cost 	T162
Delivery or postage charges	<b>Actual Cost</b>	Actual Cost 	T162
Retrieval from storage	<b>Actual Cost</b>	Actual Cost 	T162
Supervised Inspection (for every hour or part of an hour)	<b>25.00</b>	25.00 	T162
Photocopies of Documentation Per page of Black & White A4 paper. Other	<b>0.20 Actual Cost</b>	0.20  Actual Cost 	T162
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.	<b>Actual Cost</b>	Actual Cost 	T162
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)	<b>25.00</b>	25.00 	T 162

ADVERTISING SIGNS
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<u>Signs on Private or Public Land That Require A Permit</u>	2012/2013	2013/2014	CoD Code
	Including GST	Including GST	
	\$	\$	
Application Fee	<b>138.00</b>	<b>142.00</b>	T209
Blue Finger Signs per year	138.00	142.00	T205
Real Estate Temporary Sign per year	138.00	142.00	T204
Removal, custody and release fee for unauthorised movable signs (Bylaw 202)	<b>121.00</b>	<b>124.00</b>	
Removal, custody and release fee for unauthorised fixed sign – Minimum Fee \$100.00	<b>Cost + 15%</b>	<b>Cost + 15%</b>	
Public Land minimum rate per year	138.00	142.00	T210
<b>OR</b>			
Rate per square metre (which ever is greater) per year	54.00	55.00	T211

Note





Specifications and requirements available from City of Darwin.

<u>Miscellaneous Sign Fees</u>	2012/2013	2013/2014	CoD Code
	Including GST	Including GST	
	\$	\$	
<b>Banner Sites</b>			
Permit Fee per week			
• Commercial	150.00	155.00	T214
• Non-profit organisation	40.00	45.00	T213
• Release fee for unauthorised banners (Bylaw 202)	<b>115.00</b>	<b>120.00</b>	T215
Street Light Banners – Per Banner (includes costs to erect, maintain & remove)	120.00	120.00	T212
Temporary Advertising Balloons (duration of not more than 2 weeks)	66.00	68.00	T206

10 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.

	2012/2013 Including GST	2013/2014 Including GST	CoD Code
	\$	\$	
Mindil Beach Flood Lights	<b>75.00</b>	<b>100.00</b>	T663
Mindil Beach per day	<b>1,055.00</b>	<b>1,080.00</b>	T230
Security Deposit	700.00 	720.00 	T413
Cleaning Deposit  (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)	700.00 	720.00 	T413

### 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.

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

<b>BINS – ADDITIONAL DOMESTIC MANUAL SERVICE</b>
--------------------------------------------------

	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
240 litre Garbage Bin – per annum	<b>417.00</b>	<b>436.00</b>	
240 litre Recycling Bin – per annum	<b>255.00</b>	<b>268.00</b>	
1,100 litre Garbage Bin – per annum	<b>1,568.00</b>	<b>1,638.00</b>	
1,100 litre Recycling Bin – per annum	<b>1,307.00</b>	<b>1,368.00</b>	

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

<b><u>West Lane Car Park Casual Parking</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Monday to Friday per hour up to 7 Hours or pro rata	<b>1.60</b>	<b>1.70</b>	T240
Monday to Friday 7 Hours and thereafter to closing time (maximum daily charge)	<b>11.20</b>	<b>12.10</b>	T240
Early Bird Monday to Friday Park & pay before 9.00am	<b>8.10 per day</b>	<b>8.70 per day</b>	T240
Overnight Parking 5.00pm to 8.00am the following day Monday to Thursday inclusive	<b>8.10 per night</b>	<b>8.70 per night</b>	T240
All day Saturday All day Sunday Public holidays	Free	Free	
<b>Other Charges</b>			
6 Monthly Lease	<b>920.00</b>	<b>991.00</b>	T241
Annual Lease	<b>1,750.00</b>	<b>1,885.00</b>	T241
Additional/Replacement Permit Access Card	<b>12.00</b> <b>22.00</b>	<b>13.00</b> <b>24.00</b>	T242
Release of Vehicle	<b>105.00</b>	<b>113.00</b>	T242

<b><u>Motorcycle Parking – Off Street Car Parks</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Within Designated Bays – All Off-Street Car Parks	Free	Free	

CAR PARKS (cont'd.)			
<b><u>Cavenagh Street, Nichols Place, McLachlan Street, Stott Lane and Darwin Oval</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Daily Fee Monday to Friday Applicable 8.00am to 5.00pm free parking available other times	<b>4.40</b>	<b>4.70</b>	
Permit Parking per annum	<b>790.00</b>	<b>851.00</b>	T249 Stott T250 Dwn T243 Smith T244 Cv/Nic T247 McLac
Additional/Replacement Permit	<b>12.00</b>	<b>13.00</b>	T835 Dwn T836 Nichol T837 Cav T839 McLa
Permit Parking 6 month period	<b>440.00</b>	<b>474.00</b>	
<b><u>McMinn, 96 Mitchell St, Corner Woods Daly Streets, Corner Daly Mitchell Street Car Parks</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Daily Fee Monday to Friday Applicable 8.00am to 5.00 pm free parking available other times	<b>2.60</b>	<b>2.80</b>	
Permit Parking per annum Only available for Corner Daly/Mitchell	<b>460.00</b>	<b>495.00</b>	
Permit Parking 6 month period Only available for Corner Daly/Mitchell	<b>240.00</b>	<b>258.00</b>	T248 McM T246 Dly/Mit
Additional/Replacement Permit	<b>12.00</b>	<b>13.00</b>	T838
<b><u>Chinatown Car Park Casual Parking</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
Opening Hours 7.00am to 8.00pm Sunday to Thursday 7.00am to 10.00pm Friday and Saturday			
	<b>\$</b>	<b>\$</b>	
Monday to Friday per hour Up to 7 hours or pro rata.	<b>1.50</b>	<b>1.60</b>	T240
Monday to Friday 7 Hours and thereafter to closing time (maximum daily charge)	<b>10.50</b>	<b>11.30</b>	T240

**CAR PARKS (cont'd.)**

Early Bird Monday to Friday Park and pay before 9.00am	<b>8.10 per day</b>	<b>8.70 per day</b>	T240
Saturdays (7.00am to closing at 10.00pm)	Free	Free 	
Sundays (7.00am to closing at 8.00pm)	Free	Free 	
<b>Other Charges</b>			
Overnight Parking 5.00pm to 8.00am the following day Monday to Thursday	<b>8.10 per night</b>	<b>8.70 per night</b>	
6 Monthly Lease – per bay	<b>670.00</b>	<b>722.00</b>	T241
Annual Lease – per bay	<b>1,220.00</b>	<b>1,314.00</b>	T241
Additional/Replacement Permit	<b>12.00</b>	<b>13.00</b>	T840
Access Card	<b>22.00</b>	<b>24.00</b>	
Motorcycles – in designated bays	Free	Free	T241
Release of Vehicle for non-permit holders	<b>105.00</b>	<b>113.00</b>	T242
<b>Access to Bicycle Facility – The Pod</b>			
Access Fee per key per Annum (or part thereof)	<b>100.00</b>	<b>103.00</b>	T842
Access Card Deposit	<b>20.00</b>	<b>21.00</b>	T413

**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.

 = Item is exempt from GST per ATO Division 81.

CAR PARKING AREAS - ALTERNATIVE USES
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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

	2012/2013 Including GST	2013/2014 Including GST	CoD Code
	\$	\$	
Zone A - Per hour per bay 8:00am to 5:00pm Monday to Friday excludes weekends and public holidays	<b>2.00</b>	<b>2.20</b>	T252
Zone B - Per hour per bay 8:00am to 5:00pm Monday to Friday excludes weekends and public holidays	<b>1.50</b>	<b>1.60</b>	T253
Zone C - Per hour per bay 8:00am to 5:00pm Monday to Friday excludes weekends and public holidays	<b>1.00</b>	<b>1.10</b>	T254
Maximum daily charge	<b>6.00</b>	<b>6.50</b>	

CEMETERY CHARGES			
	2012/2013 Including GST	2013/2014 Including GST	CoD Code
	\$	\$	
<b>Reserved Graves</b>			
1 <sup>st</sup> Interment - (excavation & ground maintenance)	<b>2,086.00</b>	<b>2,142.00</b>	T261
2 <sup>nd</sup> Interment - (excavation & ground maintenance)	<b>1,821.00</b>	<b>1,870.00</b>	T265
Extra Depth (to 7 foot)– in addition to cost for interment	<b>208.00</b>	<b>214.00</b>	T262
Interment of Ashes – Permit Fee	<b>284.00</b>	292.00 🇺🇸	T258
Issue of Exclusive Right of 2 <sup>nd</sup> Interment Certificate <b>plus</b> Administration Fee	10.00 🇺🇸 + 312.00 🇺🇸	10.00 🇺🇸 + 320.00 🇺🇸	T257
Transfer of Exclusive Right Certificate/Reservation Certificate/Exclusive Right of 2 <sup>nd</sup> Interment Certificate	<b>76.00</b>	<b>78.00</b>	T257
Exhumation Fee of Remains and Exhumation Overseer Cost	<b>3,177.00</b>	<b>3,263.00</b>	T256
Rock Breaker Charge – when required	<b>Cost of Contractor + GST + 10% administration fee</b>	<b>Cost of Contractor + GST + 10% administration fee</b>	T255
Erection of Memorial			
• Memorial Permit Fee	119.00 🇺🇸	122.00 🇺🇸	T263
• Installation of plaque on Standard site	<b>119.00</b>	<b>122.00</b>	T264
• Concrete Head Beam (Memorial Foundation)	<b>119.00</b>	<b>122.00</b>	T260
Funeral Service Provider Annual Permit Fee	677.00 🇺🇸	695.00 🇺🇸	T296
Miscellaneous Labour Rate per hour	<b>119.00</b>	<b>122.00</b>	T606
Commission Paid to Funeral Directors for the collection of full interment fees	<b>120.00 ex GST</b>	<b>123.00 ex GST</b>	
After hours surcharge (after 4.00pm weekdays and all day weekends, public holidays)	<b>476.00</b>	<b>489.00</b>	T606
<b>**Infant Subsidy **</b>	Subsidy available for cremation or burial of infants up to the age of 2 years in accordance with conditions	Subsidy available for cremation or burial of infants up to the age of 2 years in accordance with conditions	T605
<b>Casual Backhoe Hire Rate</b> Per hour	Cost of contractor + GST + 10% Admin fee	Cost of contractor + GST + 10% Admin fee	T607

## CEMETERY CHARGES (cont'd.)

<b><u>Ministerial Approved Burials</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
(Council Decision 13\2425)	<b>\$</b>	<b>\$</b>	
<b>Second Interment</b> Where upper surface of coffin is below 750mm from ground level (includes excavation and ground maintenance)	<b>2,478.00</b>	<b>2,545.00</b>	T600
<b>Third &amp; Subsequent Interment</b> Where upper surface of coffin is 500mm from ground level (includes excavation and ground maintenance)	<b>2,478.00</b>	<b>2,545.00</b>	T601
<b>Concrete Seal</b>	<b>1,027.00</b>	<b>1,055.00</b>	T602
<b>Grave Investigation</b> To ascertain depth and compliance with Legislation	<b>672.00</b>	<b>690.00</b>	T603
<b>Administration Fee</b>	<b>114.00</b>	<b>117.00</b>	T604

<b><u>Memorial Niche Wall</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Memorial/Niche Wall - Reservation	<b>New Charge</b>	<b>950.00</b>	
Memorial/Niche Wall - Interment of Ashes Permit Fee	<b>New Charge</b>	284.00 ☺	
Memorial/Niche Wall Memorial – Permit Fee	<b>New Charge</b>	250.00 ☺	
Memorial/Niche Wall Installation of Memorial Plaque	<b>New Charge</b>	<b>119.00</b>	
Memorial/Niche Wall - Removal/Installation of Memorial Plaque for 2 <sup>nd</sup> Interment	<b>New Charge</b>	<b>238.00</b>	
Memorial/Niche Wall Transfer of Reservation	<b>New Charge</b>	<b>78.00</b>	
Memorial/Niche Wall Supply of Plaque	<b>New Charge</b>	<b>POA</b>	
Memorial/Niche Wall - Alterations to Plaque for 2 <sup>nd</sup> Interment	<b>New Charge</b>	<b>POA</b>	

<b>CEMETERY CHARGES (cont'd.)</b>
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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 fifty percent (50%) 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 50% of the interment cost or 50% of the cremation cost or \$900.00 whichever is the lesser value at any section of Thorak Regional Cemetery, Gardens Road Cemetery or Darwin General Cemetery.
- The subsidy will be for the interment cost or cremation cost only (not both) and will be applicable at the time of service as a one-off only 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.



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

**COMMUNITY EVENTS**

**Activate NT**

	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
<b>Program Participation Fee</b>			
Adults (aged 16 +) - each single application	<b>35.00</b>	<b>36.00</b>	
Concession – each single application	<b>30.00</b>	<b>31.00</b>	
Couple/friends – per joint application	<b>60.00</b>	<b>62.00</b>	

**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**

	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
<b>Private functions, one off</b> (Entire Centre), Friday, Saturday evenings from 6:00 pm (Sundays as per weekday bookings)	<b>205.00</b>	<b>211.00</b>	T320
<b>Hall Area Hire</b>			
• 2 hour minimum charge	<b>25.00</b>	<b>26.00</b>	T630
• Per hour thereafter	<b>12.00</b>	<b>13.00</b>	T630
• All day any day until 5:00pm	<b>73.00</b>	<b>75.00</b>	T630
<b>Outdoor Area Hire</b>			
• 2 hour minimum charge	<b>13.00</b>	<b>13.50</b>	T633
• Per hour thereafter	<b>8.00</b>	<b>8.50</b>	T633
<b>Refundable Deposits</b>			
• Cleaning & Security Deposit; and	240.00 	240.00 	T413
• Key Deposit	70.00 	70.00 	T413
<b>Storage Area</b> (per annum) payable in advance 1 July each year. (Quarterly pro rata or part thereof)	<b>56.00</b>	<b>58.00</b>	

**Note**

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

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

COMMUNITY CENTRE CHARGES (cont'd.)			
<b>Malak Community Centre</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>CoD</b>
	<b>Including GST</b>	<b>Including GST</b>	<b>Code</b>
	<b>\$</b>	<b>\$</b>	
<b>Private functions, one off</b> (Entire Centre), Friday, Saturday evenings from 6:00 pm (Sundays as per weekday bookings)	<b>205.00</b>	<b>211.00</b>	T320
<b>Large Area Hire</b>			
• 2 hour minimum charge	<b>22.00</b>	<b>24.00</b>	T322
• Per hour thereafter	<b>11.00</b>	<b>12.00</b>	T322
• All day any day until 5:00 pm	<b>67.00</b>	<b>70.00</b>	T322
<b>Small Area Hire</b>			
• 2 hour minimum charge	<b>18.00</b>	<b>20.00</b>	T326
• Per hour thereafter	<b>9. 00</b>	<b>10.00</b>	T326
• All day any day until 5:00 pm	<b>47.00</b>	<b>49.00</b>	T326
<b>Refundable Deposits</b>			
• Cleaning & Security Deposit; and	240.00 	240.00 	T413
• Key Deposit	70.00 	70.00 	T413
<b>Storage Area</b> (per annum) payable in advance 1 July each year. (Quarterly pro rata or part thereof)	<b>56.00</b>	<b>58.00</b>	T329

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.*

<b>COMMUNITY CENTRE CHARGES (cont'd.)</b>
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<b><u>Nightcliff Community Centre</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
<b>Hall Hire</b> All day any day	<b>163.00</b>	<b>168.00</b>	T332
<b>Meeting Room Hire</b> <ul style="list-style-type: none"> <li>2 hour minimum charge</li> <li>Per hour thereafter</li> <li>All day any day until 5:00 pm</li> </ul>	<b>25.00</b> <b>12.00</b> <b>73.00</b>	<b>26.00</b> <b>13.00</b> <b>75.00</b>	T343 T343 T343
<b>Outdoor Area Hire</b> <ul style="list-style-type: none"> <li>2 hour minimum charge</li> <li>Per hour thereafter</li> </ul>	<b>13.00</b> <b>8.00</b>	<b>13.50</b> <b>8.50</b>	T352 T352
<b>Refundable Deposits</b> <ul style="list-style-type: none"> <li>Cleaning &amp; Security Deposit; and</li> <li>Key Deposit</li> </ul>	240.00 👍 70.00 👍	240.00 👍 70.00 👍	T413 T413
<b>Office Tenancies</b> <ul style="list-style-type: none"> <li>Office Rental per annum</li> <li>Use of meeting room for office users</li> </ul>	<b>109/m<sup>2</sup></b> <b>21% of total annual rental</b>	<b>112/m<sup>2</sup></b> <b>21% of total annual rental</b>	
<b>Storage Cages</b> per financial year payable in advance 1 July each year. (Quarterly pro rata or part thereof)	<b>56.00</b>	<b>58.00</b>	T350
<b>Storage Rooms</b> per m <sup>2</sup> per annum	<b>56.00</b>	<b>58.00</b>	T350













**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.*

### DOG/CAT FEES & CHARGES



<b><u>Registration Fees</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Entire Dog	86.00 	88.00 	
De-sexed Dog	23.00 	24.00 	
Declared Dog Category 1	228.00	234.00 	
Declared Dog Category 2	175.00	180.00 	
Declared Dog Category 3	114.00	117.00 	
Entire Cat	86.00	88.00 	
De-sexed Cat	8.00	9.00 	



<b><u>Concessions</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Guide Dog (Entire & De-sexed)	6.00 	7.00 	
<b>Concessions (See Page 3 for eligibility), also Totally and Permanently Incapacitated (TPI) Gold Card Holders.</b>	61.00 	63.00 	
Entire Dog			
De-sexed Dog	18.00 	19.00 	
Entire Cat	61.00 	63.00 	
De-sexed Cat	8.00 	9.00 	
NACA Members Entire Dog (Registration)	61.00 	63.00 	

<b><u>Licence Fees</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Licence to keep more than 2 dogs <b>Plus registration fees for each dog</b>	114.00 	117.00 	T365
Licence to keep more than 2 cats <b>Plus registration fees for each cat</b>	23.00 	24.00 	T375

















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

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

<b><u>Miscellaneous</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Cat Trap Refundable Deposit	60.00 	70.00 	T414

<b><u>Tag Replacement Fee</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Tag Replacement Fee	8.00 	9.00 	T7

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

<b><u>Impounding Fees &amp; Charges</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Registered Dogs Release Fee	94.00 	97.00 	T367
Unregistered Dogs Release Fee	228.00 	234.00 	T368
Additional Fee if Dog is Impounded Outside of Council Hours	71.00 	73.00 	T369
Seizure fee for unregistered dogs	228.00 	234.00 	
Registered Cat Release Fee	94.00 	97.00 	T372
Unregistered Cat Release Fee	228.00 	234.00 	T373
Additional Fee if Cat Impounded Outside of Council Hours	71.00 	73.00 	T374
Seizure Fee for Unregistered Cat	228.00 	234.00 	

**Note**

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

 = Item is exempt from GST per ATO Division 81.

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

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

<u><b>Dangerous Dog Identification Collar</b></u>	<b>2012/2013</b>	<b>2013/2014</b>	<b>CoD</b>
	<b>Including GST</b>	<b>Including GST</b>	<b>Code</b>
	<b>\$</b>	<b>\$</b>	
Small Collar	<b>35.00</b>	<b>36.00</b>	T377
Medium Collar	<b>39.00</b>	<b>40.00</b>	T377
Large Collar	<b>43.00</b>	<b>44.00</b>	T377

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

## ENTERTAINMENT EQUIPMENT HIRE

<b><u>Fun and Games Equipment</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Loan	<b>Free</b>	<b>Free</b>	
Security Deposit	100.00 👍	100.00 👍	T414
Youth Stage Kit	New	Free	

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.

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.

<b><u>Youth Activities Kit - Gig Gear</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Loan	<b>Free</b>	<b>Free</b>	
Security Deposit	500.00 👍	500.00 👍	T414

The Youth Activities Kit comprises a self-contained trailer housing the “Gig Gear”.













Council has a concert 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 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.



## GARDENS AMPHITHEATRE

<b>Basic Hire Charges</b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
(No charges for bump in or bump out days)			
	<b>\$</b>	<b>\$</b>	
<b>Booking Fee – per day/ night</b>			
<u>Non Profit Organisations</u>			
• Performance	<b>240.00</b>	<b>245.00</b>	T400
• Rehearsal	<b>70.00</b>	<b>75.00</b>	
<u>Commercial Operations</u>			
• Rehearsal	<b>270.00</b>	<b>275.00</b>	
• First Performance Night/ Day	<b>1,515.00</b>	<b>1,555.00</b>	T401
• Sequential Performance Nights/ Days	<b>1,040.00</b>	<b>1,050.00</b>	T401
<u>Wedding Receptions/Ceremonies/Private Functions</u>	<b>235.00</b>	<b>240.00</b>	T400
<b>Local Hirers Fee – Audiences &lt; 500 persons</b>	<b>450.00</b>	<b>460.00</b>	T412
<b>Cancellation Fee</b>	<b>235.00</b>	<b>240.00</b>	T400
<b>Security Deposit</b>			
• Non Profit Organisation	450.00 	460.00 	T413
• Commercial Operations	860.00 	880.00 	T413
<b>Key Deposit</b>			
• Non Profit Organisation	100.00 	105.00 	T413
• Commercial	100.00 	105.00 	T413
Electricity in advance deposit, per day (unused balance is refundable to hirer) Note actual charge is calculated on units used + GST	500.00 	660.00 	T413
<b>Cleaning Deposit</b>			
• Non Profit and commercial organisation	450.00 	460.00 	T413

**GARDENS AMPHITHEATRE (cont'd.)**

<b>Removal of Litter</b> If at Council Expense	<b>2012/2013</b> <b>Including GST</b>	<b>2013/2014</b> <b>Including GST</b>	<b>CoD</b> <b>Code</b>
• Weekdays – per man hour (min 4 hours)	<b>120.00</b>	<b>125.00</b>	T409
• Saturdays – per man hour (min 4 hours)	<b>140.00</b>	<b>145.00</b>	T410
• Sundays – per man hour (min 4 hours)	<b>160.00</b>	<b>165.00</b>	T411

### **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 \$460.00 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 above. 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.*

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

## HOARDING PERMIT FEES

<u><b>Permit Fees</b></u>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Within verge area – per M <sup>2</sup> per week	6.00 	6.00 	T527
Security Deposit per day	To Be Assessed 	Minimum \$2,000.00 or to Be Assessed 	T415

### **Description**

Area of Council land used by Contractor/Developer that is not available for public use.

#### **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.*

## LIBRARIES

*Casuarina & the City Libraries have available a meeting room and theatrette for general hire by the public, organisations and groups.*

### Library Meeting Rooms

	2012/2013 Including GST	2013/2014 Including GST	CoD Code
	\$	\$	
Non Profit/Community Organisations Hourly rate (up to 3 hours) – Min Charge 2 hours	<b>12.00</b> per hour Min Charge 2 Hours	<b>12.50</b> per hour Min Charge 2 Hours	
Non Profit/Community Organisations Full day (8 Hours))	<b>71.00</b>	<b>73.00</b>	
Commercial Use hourly rate (up to 3 hours)	<b>28.00</b> per hour	<b>29.00</b> per hour	
Commercial Use full day (8 hours)	<b>177.00</b>	<b>182.00</b>	
Cleaning Security Deposit	118.00 	212.00 	T413
Loss of Keys deposit	63.00 	65.00 	T413

### Inter Library Loan Charges

	2012/2013 Including GST	2013/2014 Including GST	CoD Code
	\$	\$	
Standard Inter-library loan	<b>16.50</b>	<b>16.50</b>	
<b>Journal Articles</b>			
• Up to 50 pages	<b>16.50</b>	<b>16.50</b>	
• Each additional 50 pages	<b>4.00</b>	<b>4.00</b>	

32 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**

	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Rush in addition to core service (24 hours)	<b>16.50</b>	<b>16.50</b>	
Express in addition to core service (2 hours)	<b>33.00</b>	<b>33.00</b>	

**Fax Transmission Costs of Journal Articles**

	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
First 10 pages			
• Local	No Charge	No Charge	
• STD	No Charge	No Charge	
Additional 50 pages	<b>4.00</b>	<b>4.00</b>	

**Replacement of Lost or Damaged Items**

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

## LIBRARIES (cont'd.)

<b><u>Replacement of Lost or Damaged Items</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
If original purchase price of item is available.	<b>Purchase Price + GST</b>	<b>Purchase Price + GST</b>	
<b>If no cost available, the following charges apply:</b>			
Adult Fiction Paperback	<b>27.00</b>	<b>27.00</b>	
Adult Fiction Hardcover	<b>47.00</b>	<b>47.00</b>	
Adult Non-fiction Paperback	<b>33.00</b>	<b>33.00</b>	
Adult Non-fiction Hardback	<b>50.00</b>	<b>50.00</b>	
Adult Video	<b>20.00</b>	<b>20.00</b>	
Adult DVD (single)	<b>35.00</b>	<b>35.00</b>	
Adult DVD (double)	<b>40.00</b>	<b>40.00</b>	
Adult DVD (multiple)	<b>55.00</b>	<b>55.00</b>	
Junior Fiction Paperback	<b>17.00</b>	<b>17.00</b>	
Junior Fiction Hard cover	<b>27.00</b>	<b>27.00</b>	
Junior Picture Book	<b>25.00</b>	<b>25.00</b>	
Junior Non-fiction Paperback	<b>27.00</b>	<b>27.00</b>	
Junior Non-fiction Hardcover	<b>37.00</b>	<b>37.00</b>	
Junior Graphic Novel	<b>37.00</b>	<b>37.00</b>	
Junior DVD	<b>27.00</b>	<b>27.00</b>	
Large print Hard Cover	<b>50.00</b>	<b>50.00</b>	
Large print book – Paperback	<b>35.00</b>	<b>35.00</b>	
Spoken Word Cassette (whole item)	<b>50.00</b>	<b>50.00</b>	
CD (per disc)	<b>17.00</b>	<b>17.00</b>	
CD (whole item)	<b>150.00</b>	<b>150.00</b>	
Case	<b>15.00</b>	<b>15.00</b>	
Music Audio CD (single)	<b>34.00</b>	<b>34.00</b>	
Music Audio CD (multiple)	<b>40.00</b>	<b>40.00</b>	
CD/DVD Lockable Security Case (single)	<b>1.50</b>	<b>1.50</b>	
CD/DVD Lockable Security Case (multiple)	<b>2.50</b>	<b>2.50</b>	
Playaway	<b>150.00</b>	<b>150.00</b>	
Playaway – security case	<b>7.00</b>	<b>7.00</b>	
Powermate	<b>126.10</b>	<b>126.10</b>	
Audio Navigator	<b>60.00</b>	<b>60.00</b>	

### LIBRARIES (cont'd.)

<b><u>Replacement of Lost or Damaged Items</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
Original purchase price plus GST applies. If no cost available, the following charges apply			
	<b>\$</b>	<b>\$</b>	
World Languages Books	<b>40.00</b>	<b>40.00</b>	
World Languages Newspaper (or accept donation of another World Languages newspaper)	<b>8.00</b>	<b>8.00</b>	
Magazines	<b>Cover Price</b>	<b>Cover Price</b>	
Laptop	<b>New Charge</b>	<b>365.00</b>	
<b>Where an Inter-library loan item is lost or damaged:-</b>	<b>Replacement Cost +</b>	<b>Replacement Cost +</b>	
Search/Processing Fee	<b>60.00</b>	<b>60.00</b>	
Invoice fee for overdue loans – Processing fee	<b>6.50</b>	<b>6.50</b>	
Recovery fee for overdue loans – Debt Collection & Processing Fee	<b>15.00</b>	<b>15.00</b>	
Print Products from personal computers	<b>0.20 per page</b>	<b>0.20 per page</b>	
Photocopying – Black & White A4	<b>0.20 per page</b>	<b>0.20 per page</b>	
Photocopying – Black & White A3	<b>0.40 per page</b>	<b>0.40 per page</b>	
Photocopying – Colour A4	<b>1.00 per page</b>	<b>1.00 per page</b>	
Photocopying – Colour A3	<b>2.00 per page</b>	<b>2.00 per page</b>	
Public E-mail / Internet per 30 minutes (non members)	<b>1.50 for ½ hour</b>	<b>1.50 for ½ hour</b>	

<b><u>Temporary Library Membership</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
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.			
	<b>\$</b>	<b>\$</b>	
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). <b>Plus</b> administration fee (non-refundable)	<b>50.00</b>  <b>+ 10.00</b>	<b>50.00</b>  <b>+ 10.00</b>	<b>T416</b>

LIBRARIES (cont'd.)
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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.











## MALL







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









<u><b>Mall Permits</b></u>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
<b>Commercial Displays</b>			
• Per day	480.00 	490.00 	T500
• Per week	1,195.00 	1,230.00 	T501
<b>Shopkeepers Trestles</b>			
• Per day	25.00 	26.00 	T502
• Per week	65.00 	67.00 	T503
<b>Stall holders Permit</b>			
• Per day	35.00 	36.00 	T504
• Per day – concession rate non profit organisations	25.00 	26.00 	T505
Entertainment Buskers per day <i>Note: Permit is now issued on a <u>daily</u> basis.</i>	2.50 per day 	3.00 per day 	T506
Access to Power in Public Place			
• Per day	<b>25.00</b>	<b>33.00</b>	T507

**MISCELLANEOUS PERMIT FEES**







<b><u>Conduct Business in a Public Place – Per Day</u></b> (Includes stalls)	<b>2012/2013</b>	<b>2013/2014</b>	<b>CoD Code</b>
	<b>Including GST</b>	<b>Including GST</b>	
	<b>\$</b>	<b>\$</b>	
Commercial Vendor	65.00 	70.00 	T547
Non profit Organisation	40.00 	45.00 	T548

<b><u>Filming in a Public Place – Per Day</u></b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>CoD Code</b>
	<b>Including GST</b>	<b>Including GST</b>	
	<b>\$</b>	<b>\$</b>	
Per application for commercial filming – half day or part	62.00 	64.00 	T547
Per application for commercial filming – full day	124.00 	128.00 	T547








<b><u>Outdoor Dining</u></b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>CoD Code</b>
	<b>Including GST</b>	<b>Including GST</b>	
	<b>\$</b>	<b>\$</b>	
Footpath Dining - Street Café (within CBD) per table per week	15.00 	15.50 	T549
Footpath Dining - Outside CBD per table per week	8.00 	8.50 	T550
Alfresco Dining – Within CBD	<b>264.00/m2</b>	270.00/m2 	
Alfresco Dining – Outside CBD	<b>132.00/m2</b>	135.00 /m2 	

<b><u>Mobile Food Stall – Foreshore</u></b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>CoD Code</b>
	<b>Including GST</b>	<b>Including GST</b>	
	<b>\$</b>	<b>\$</b>	
Per day	37.00 	38.00 	T553
Per month	249.00 	256.00 	T554
Per Quarter	736.00 	756.00 	T555
Per Annum	3,033.00 	3,115.00 	T556

**MISCELLANEOUS PERMIT FEES (cont'd.)**

<b><u>Parking Exemption Permit</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Per day	31.00 	32.00 	T557
Per week	257.00 	264.00 	T558
Permitted Vehicle – <i>See Note below</i>	593.00 	609.00 	T559

<b><u>Car Bay Hire for Construction/Service Repair Purposes</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Hire of Car Bay CBD From 1 week (7 days) up to 3 calendar months – Per Week	<b>257.00</b>	<b>264.00</b>	
Hire of Car Bay per day (up to one week)	<b>31.00</b>	<b>32.00</b>	T519

<b><u>Private Waste Bins on Road Reserve &amp; Temporary Obstructions on Verge Private</u></b> <i>The maximum period of use is 4 days</i>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Residential Areas	21.00 	22.00 	T560
Industrial & Business Areas Outside CBD	27.00 	28.00 	T561
Areas within the CBD – plus hire of carparking bay	35.00 	36.00 	T562
Container on Road Reserve (4 days)	<b>30.00</b>	31.00 	T560

**Note.** *Parking Exemption Permit for Permitted Vehicle – This fee equates to \$2.43 per day over a 50 week period per annum (2 weeks subtracted for Public Holidays).*









<b>MISCELLANEOUS PERMIT FEES (cont'd.)</b>
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<b>Mini Bus Locations &amp; Fees per bay per week</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>CoD Code</b>
	<b>Including GST</b>	<b>Including GST</b>	
	<b>\$</b>	<b>\$</b>	
Knuckey Street – Raintree Park All day	<b>43.00</b>	<b>44.00</b>	T563
Bennett Street – Paspaley Pearls 8 p.m. to 6 a.m.	<b>14.50</b>	<b>15.00</b>	T564
Cavenagh Street – Lot 5457 8 p.m. to 6 a.m.	<b>14.50</b>	<b>15.00</b>	T565
Mitchell Street – Transit Centre 8 p.m. to 6 a.m.	<b>43.00</b>	<b>44.00</b>	T566
Mitchell Street – Near Daly Street – All Day	<b>43.00</b>	<b>44.00</b>	T567
Marina Blvd – Lot 6391 All Day	<b>14.50</b>	<b>15.00</b>	T568
Parap Rd – Lot 3464 All Day	<b>14.50</b>	<b>15.00</b>	T569
Vickers St – Bus Stop Saturdays only	FREE	FREE	
Fannie Bay Place – Carpark All Day	<b>14.50</b>	<b>15.00</b>	T570
Nightcliff Shops – Lot 542 All Day	<b>14.50</b>	<b>15.00</b>	T571
Rapid Creek Shops – Lot 1836 All Day	<b>14.50</b>	<b>15.00</b>	T572
Moil Shops – Near Public Telephone All Day	<b>14.50</b>	<b>15.00</b>	T573
Signage Costs (Payable on application, non-recurring)	<b>284.00</b>	<b>292.00</b>	T574

<b>Organised Commercial Recreational Activity in Open Space</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>CoD Code</b>
	<b>Including GST</b>	<b>Including GST</b>	
	<b>\$</b>	<b>\$</b>	
<b>Annual Permit Fee</b>			
1 to 2 Sessions per Week			T547
• Indicative Group Size 1 – 3	200.00	205.00	
• Indicative Group Size 4 – 8	250.00	257.00	
• Indicative Group Size 8 - 20	500.00	514.00	
3 to 4 Sessions per Week			T547
• Indicative Group Size 1 – 3	350.00	359.00	
• Indicative Group Size 4 – 8	500.00	514.00	
• Indicative Group Size 8 - 20	750.00	770.00	
5 to 7 Sessions per Week			T547
• Indicative Group Size 1 – 3	500.00	514.00	
• Indicative Group Size 4 – 8	750.00	770.00	
• Indicative Group Size 8 - 20	1,500.00	1,541.00	

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

<b>MISCELLANEOUS PERMIT FEES (cont'd.)</b>
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<u><b>Miscellaneous Permit Fees</b></u>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Bin Rental per week	<b>90.00</b>	<b>92.00</b>	T576
Authorised Parking Zone			
• Per week	<b>28.50</b>	<b>29.50</b>	T577
• Per annum	<b>850.00</b>	<b>873.00</b>	T578
Street Parade Permit	37.00 	38.00 	T579
Handbill Poster Permit per day	17.00 	18.00 	T580
Handbill Security Deposit	127.00 	130.00 	T415
Road Closure	37.00 	38.00 	T582

<u><b>Hire Rates for Road Closure Equipment</b></u>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Barricades per day	<b>6.00</b>	<b>7.00</b>	T585
Misc Equipment Hire – per item per day. I.e. Signs, Star Pickets etc, not otherwise covered.	<b>6.00</b>	<b>7.00</b>	T595
Stands per day	<b>16.00</b>	<b>17.00</b>	T586
Traffic Cones per day	<b>6.00</b>	<b>7.00</b>	T587
Flashing lights per day	<b>16.00</b>	<b>17.00</b>	T588
Delivery fee	<b>240.00</b>	<b>245.00</b>	T590
Security Deposit	To be assessed	To be assessed 	T414

**Note:**

*All permits, which require an inspection of site/area by Council officers, will be charged a fee at a rate of \$97.00 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.*

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

**PARAP RECREATION FACILITY**

*Council has a recreation facility at Parap that is available for casual hire by sports/recreation groups, schools and not-for-profit organisations on an hourly, half-day or full day basis.*

**Parap Recreational Facility**  
**Office Tenancies**

	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Office Rental per annum	<b>115/m<sup>2</sup></b>	<b>118/m<sup>2</sup></b>	T622
Use of meeting area/common room for office users	<b>20% of total annual rental</b>	<b>20% of total annual rental</b>	
Electricity fee large area upstairs ( per annum)	<b>600.00</b>	<b>616.00</b>	T
Electricity fee other offices (per annum)	<b>305.00</b>	<b>313.00</b>	T623

☞ = 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.*

### Charges for Commercial Use Only

	2012/2013 Including GST	2013/2014 Including GST	CoD Code
	\$	\$	
Small park	<b>111.00</b>	<b>114.00</b>	T660
Medium Park	<b>168.00</b>	<b>173.00</b>	T661
Large Park	<b>222.00</b>	<b>228.00</b>	T662
Access to Power in a Public Place			
• Minimum fee	<b>15.00</b>	<b>15.00</b>	T663
Security Deposit			
• Commercial Use	500.00	514.00	T413
• Non-Commercial Use	To be Assessed	To be Assessed	
Cleaning Deposit			
• Commercial Use	400.00	411.00	T413
• Non-Commercial Use	To be Assessed	To be Assessed	

### Council Rates for Clearing Away Rubbish

	2012/2013 Including GST	2013/2014 Including GST	CoD Code
	\$	\$	
Weekdays per person/hr (min 4 hours)	<b>106.00</b>	<b>109.00</b>	T666
Saturdays per person/hr (min 4 hours)	<b>106.00</b>	<b>109.00</b>	T667
Sundays per person/hr (min 4 hours)	<b>106.00</b>	<b>109.00</b>	T668

### Council Rates for After Hours Callouts

	2012/2013 Including GST	2013/2014 Including GST	CoD Code
	\$	\$	
Per hour (min 4hours)	<b>106.00</b>	<b>109.00</b>	T666

#### Note:

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

## PUBLIC SWIMMING POOLS

<b>Council Operated Public Pools</b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
<b>Public Sessions</b>			
• Adults (18 years & over)	<b>3.80</b>	<b>4.00</b>	
• Children (Secondary students will require photographic identification)	<b>2.00</b>	<b>2.00</b>	
• Carers accompanying a person with a disability	FREE	FREE	
• Children under 4 years (Must be supervised in the water by a paying adult)	FREE	FREE	
• Concession (Full time NT tertiary students, Commonwealth Health Care Card, Northern Territory Pensioner and Carer Card. Photographic ID must be presented)	<b>2.00</b>	<b>2.00</b>	
• Seniors Card Holders (Must present Seniors Card)	<b>3.30</b>	<b>3.40</b>	
Family Concession 2 Adults / 2 children	<b>9.30</b>	<b>10.00</b>	
• Spectators	FREE	FREE	
• Persons accompanying holders of a Northern Territory <i>Companion Card</i>	FREE	FREE	
<b>30 Swim Card</b>			
• Adult (12 months)	<b>74.00</b>	<b>76.00</b>	
• Seniors Card Holders	<b>69.00</b>	<b>71.00</b>	
Concession/Child (12 months)	<b>37.00</b>	<b>38.00</b>	
<b>Yearly Ticket</b>			
• Adult	<b>370.00</b>	<b>380.00</b>	
• Seniors Card Holders	<b>335.00</b>	<b>344.00</b>	
Concession/Child	<b>210.00</b>	<b>216.00</b>	
<b>Half Yearly Ticket</b>			
• Adult	<b>210.00</b>	<b>216.00</b>	
• Seniors Card Holders	<b>190.00</b>	<b>195.00</b>	
• Concession/Child	<b>113.00</b>	<b>116.00</b>	
<b>Replacement Yearly &amp; Half Yearly Ticket</b> To replace a lost pool pass	<b>7.00</b>	<b>7.50</b>	
School Swim concession (per head Mon to Fri)	<b>1.40</b>	<b>1.50</b>	
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.)	<b>12.50</b>	<b>13.00</b>	



## PUBLIC SWIMMING POOLS (cont'd.)

<b>General Hire</b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
<b>Casuarina Pool</b> – Use of half learners pool per hour (participants must pay entry fees)	<b>6.70</b>	<b>7.00</b>	
During public opening hours. Monday to Friday per day (exclusive use of the pool).	<b>840.00</b>	<b>863.00</b>	
During public opening hours. Monday to Friday per hour (exclusive use of the pool).	<b>108.00</b>	<b>111.00</b>	
During public opening hours. Saturday, Sunday & Public Holidays per day (exclusive use of the pool).	<b>880.00</b>	<b>904.00</b>	
During public opening hours. Saturday, Sunday & Public Holidays per hour (exclusive use of the pool).	<b>150.00</b>	<b>154.00</b>	
Outside public opening hours, (earliest booking time 5:00am, latest booking time 12:00 midnight) – per hour.	<b>125.00</b>	<b>128.00</b>	
Commercial use of pool grounds ONLY – per session up to 2 hours (no swimming).	<b>23.00</b>	<b>24.00</b>	
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.)	<b>43.00</b>	<b>44.00</b>	T694
Security Deposit	580.00 🇺🇸	596.00 🇺🇸	T413

<b>Water Sports Associations</b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
(Any non-profit water sporting, school, life-saving or learn-to-swim organisation utilising the pool for aquatic activities (excluding social fund-raising events) other than those with specific agreements with Council.			
	<b>\$</b>	<b>\$</b>	
Water Sports Association per lane per hour (in opening hours only and participants must pay entry fees)	<b>7.00</b>	<b>7.50</b>	T688
Any day during non-public opening times per hour (exclusive use of the pool).	<b>43.00</b>	<b>44.00</b>	T689
Hire of Half of the Pool per hour.	<b>28.00</b>	<b>29.00</b>	
Any day during public opening times – per hour or part thereof (exclusive use of the pool).	<b>77.00</b>	<b>79.00</b>	T690
Any day for any over-run on booked time per hour or part thereof (exclusive use of the pool).	<b>98.00</b>	<b>101.00</b>	T691

**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.

	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Per child for 2 hour block toy is available	<b>3.80</b>	<b>4.00</b>	
Party/Group hire per hour	<b>111.00</b>	<b>114.00</b>	

**Royal Life Saving Society**

**Lane Use:**

- Total number of participants divided by 20 x **\$6.50**
- Use of half the learners' pool at Casuarina - **\$7.50** 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.

# REGULATORY SERVICES FEES & CHARGES





<b><u>Long Grass (Untidy Allotments)</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Long Grass Clearance Costs	<b>Cost + 15%</b>	<b>Cost + 15 %</b>	T710
Long Grass Allotments Inspection	<b>264.00</b>	<b>271.00</b>	T711

<b><u>Miscellaneous</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Loading Zone Permit	138.00 	142.00 	T721
General Permit Fee (various) Includes Horse and Carriage Tours Operated from the Mall. Weekly Permit Fee	17.00 	18.00 	T722
Shopping Trolley Release fee (left in public place)	121.00 	124.00 	T723
Vehicle Impounding Release fee for standard sized vehicle (sedan, s/wagon, van etc) that will fit on a standard sized tilt tray. If heavier tow vehicle is require for a larger vehicle (bus etc), price will be adjusted accordingly. Plus cost of any advertisement in NT News	252.00  (plus advertising costs)	259.00  (plus advertising costs)	T724
Parking Permit for Totally & Permanently Incapacitated Soldier Association Members for 5 years	10.00	10.00 	T544
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 	10.00 	T544

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

<b>COURT COSTS</b>
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**Complaint and Summons**

	2012/2013 Including GST	2013/2014 Including GST	CoD Code
	\$	\$	
Motor Vehicle Registry (118) certificate (Proof of Ownership)	12.00 	12.00 	
Lodgement of the Complaint and Summons with the Court of Summary Jurisdiction	15.00 	15.00 	
Administration	<b>59.00</b>	<b>61.00</b>	

Other direct costs to Council determined as necessary.

 = Item is exempt from GST per ATO Division 81.

**WORKS IN ROAD RESERVE PERMIT FEES, SUPERVISION & CHARGES**

<b><u>Permit Fees</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
<i>Note: Permit includes fencing</i>			
	<b>\$</b>	<b>\$</b>	
Permit Fee 1 day or less (includes 1 inspection)	154.00 	158.00 	T750
Permit Fee 1 week (includes 1 inspection)	206.00 	212.00 	T751
Permit Fee Additional week (includes 1 inspection per week)	216.00 	222.00 	T752
Monthly Permit Fee for service providers, concrete trucks & tree loppers. Note: Monthly permit applies to contractors undertaking works on a regular basis of less than 4 hours per job.	New Charge	400.00	T752
Additional Inspection Fee each site visit	<b>103.00</b>	<b>106.00</b>	T753
Permit - Security Deposit	1,132.00 	2,000.00 	T415

**Road Construction Charges**  
*(including excavation)*

	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
<b>Carriageways asphalt 100mm deep</b>			
• Per sqm	<b>168.00</b>	<b>173.00</b>	T754
• Minimum Charge	<b>515.00</b>	<b>529.00</b>	T755

**Driveway Construction Charges**  
*(including excavation)*

	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
<b>Vehicle access 50 mm asphalt</b>			
• Per sqm	<b>145.00</b>	<b>149.00</b>	T756
• Minimum Charge	<b>515.00</b>	<b>529.00</b>	T757
<b>Vehicle access 100 mm deep concrete</b>			T774 (Construction)
• Per sqm	<b>78.00</b>	<b>80.00</b>	T758 (Reinstate)
• Minimum charge	<b>515.00</b>	<b>529.00</b>	T759
<b>Vehicle access 150 mm deep reinforced concrete</b>			
• Per sqm	<b>100.00</b>	<b>103.00</b>	T760
• Minimum charge	<b>515.00</b>	<b>529.00</b>	T761

**WORKS IN ROAD RESERVE PERMIT FEES, SUPERVISION & CHARGES (cont'd.)**

<b>Footpath Construction Charges</b> <i>(including excavation cont'd.)</i>	<b>2012/2013</b> <b>Including GST</b>	<b>2013/2014</b> <b>Including GST</b>	<b>CoD</b> <b>Code</b>
	<b>\$</b>	<b>\$</b>	
<b>Footpaths 25 mm deep asphalt</b>			
• Per sqm	<b>51.00</b>	<b>52.00</b>	T762
• Minimum charge + Per sqm rate	<b>515.00</b>	<b>529.00</b>	T763
<b>Footpaths 75 mm deep concrete</b>			
• Per sqm	<b>72.00</b>	<b>74.00</b>	T764
• Minimum Charge + Per sqm rate	<b>515.00</b>	<b>529.00</b>	T765
<b>Footpaths brick paving - Reinstatement</b>			
• Per sqm	<b>100.00</b>	<b>103.00</b>	T765
• Minimum charge + Per sqm rate	<b>515.00</b>	<b>529.00</b>	T767
Works greater than 100 sqm or \$10,000	<b>Per Quote</b>	<b>Per Quote</b>	

**WORKS IN ROAD RESERVE PERMIT FEES, SUPERVISION & CHARGES (cont'd.)**

<b><u>Miscellaneous Construction Charges</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
<b>Diamond saw cutting</b>			
Per Linear Metre	<b>24.00</b>	<b>25.00</b>	T769
• Minimum Charge	<b>139.00</b>	<b>143.00</b>	T770
Excavation in rock - Per Cubic Metre	<b>255.00 / M<sup>3</sup></b>	<b>262.00 / M<sup>3</sup></b>	T771
Demolition of concrete structure	<b>New Charge</b>	<b>57.00</b>	
Demolition of kerb & gutter	<b>New Charge</b>	<b>125.00</b>	
Stabilised gravel base 200mm 2% cement	<b>New Charge</b>	<b>69.00</b>	
Reinstate disused crossover to match existing kerb	<b>405.00</b>	<b>416.00</b>	T784
Construction new concrete kerb/crossover per lineal metre – Includes transition length to reclassify under Road Reinstatement & Construction Charges	<b>139.00</b>	<b>143.00</b>	T772
<b>Exposed aggregate concrete (Min 3 sqm)</b>			
• 75 mm deep per sqm	<b>85.00</b>	<b>87.00</b>	T776
• 100 mm deep per sqm	<b>93.00</b>	<b>96.00</b>	T777
<b>Barrier Kerb only (Min 3m)</b>			
• Per Linear Metre	<b>62.00</b>	<b>64.00</b>	T778
<b>Kerb and Gutter (Barrier Kerb – Min 3m)</b>			
• Per Linear Metre	<b>93.00</b>	<b>96.00</b>	T780
Works Greater than 100 sqm or \$10,000	<b>Per quote</b>	<b>Per quote</b>	

**WORKS IN ROAD RESERVE PERMIT FEES, SUPERVISION & CHARGES (cont'd.)**

<b><u>Plan/Subdivision Approval Fee</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Plan Approval Fee (Verandah's Awnings, Balconies, Stormwater & Vehicle access)	108.00 👍	111.00 👍	T520
Building Amendment Approval	108.00 👍	111.00 👍	T521
Perusal of plans for construction of verandah's, awnings, balconies & other Council Infrastructure	108.00 👍	111.00 👍	T522
Plan Approval Fee (of the estimated infrastructure value)	0.75% 👍	0.75% 👍	T524
Handover Fee (of the estimated infrastructure value)	0.75% 👍	0.75% 👍	T525
Plan Variation Approval Fee	108.00 👍	111.00 👍	T526

**Gantry.**



	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Per Linear Metre per week	60.00 👍	2.00 👍	T527





**Elevated Work Platforms (Cherry Pickers, Concrete Pumps, Scissor Lift)**



	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Per day	50.00 👍	84.00 👍	T531
Up to 1 week	84.00 👍	140.00 👍	T532
Additional Week	71.00 👍	180.00 👍	T533



**WORKS IN ROAD RESERVE PERMIT FEES, SUPERVISION & CHARGES (cont'd.)**

<b><u>Private Work on Road Reserves</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Permit fee	21.00 	22.00 	T534
Inspection Fee per visit	<b>103.00</b>	<b>106.00</b>	T535

<b><u>Mobile Crane Operating Permits</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Per day	82.00 	84.00 	T536
Per Additional Day	41.00 	42.00 	T537

<b><u>Wide load Permits</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Permit fee	103.00 	106.00 	T538

<b><u>Use of Council Road Reserve (Commercial)</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>COD Code</b>
<i>Exclusive use of each section of the road reserve which lies between road intersections</i>	<b>\$</b>	<b>\$</b>	
Per 24 hour period for up to 100 linear metres (Minimum Charge)	<b>833.00</b>	<b>855.00</b>	T583
Per linear metre thereafter for areas in excess of 100 metres	<b>9.00</b>	<b>9.00</b>	T584

**WORKS IN ROAD RESERVE PERMIT FEES, SUPERVISION & CHARGES (cont'd.)**

<b><u>Display Goods on Public Land (Commercial)</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
<i>Annual Fee</i>	\$	\$	
Per square metre	<b>51.00</b>	<b>52.00</b>	
Minimum Charge	<b>129.00</b>	<b>132.00</b>	

<b><u>Parking Permits</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	\$	\$	
Tourist Coach Per Week, otherwise than on zone provider	<b>46.00</b>	<b>47.00</b>	T545
Tourist Coach per year	<b>1,420.00</b>	<b>1,458.00</b>	T546

## 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

**Gardens Oval Building Hire**

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

**Gardens Oval Complex**

(for sporting use only)

Special Events (Outside seasonal Usage)

	2012/2013 Including GST	2013/2014 Including GST	CoD Code
	\$	\$	
Sporting Organisations Or Territory & National Championships. Per day.	<b>470.00</b>	<b>483.00</b>	T850
Fund Raising / Community Events. Per day	<b>880.00</b>	<b>904.00</b>	T851
Commercial Events (admission ticket charge @ 0.50 / head) per day	<b>2,917.00</b>	<b>2,996.00</b>	T852
<b><u>Seasonal User Group Allocations</u> (training and competition)</b>			
• Per Annum Seasonal Usage	<b>2,063.00</b>	<b>2,119.00</b>	T874
• Per Annum Signage	<b>630.00</b>	<b>647.00</b>	T875

**Gardens Oval Training & Competition**

Oval No. 1 – 1 Night per week			
• Seniors	<b>400.00</b>	<b>411.00</b>	T856
• Juniors	<b>215.00</b>	<b>221.00</b>	
• Combined Seniors & Juniors	<b>600.00</b>	<b>616.00</b>	
Oval No. 2 – 1 Night per week			
• Seniors	<b>375.00</b>	<b>385.00</b>	T856
• Juniors	<b>190.00</b>	<b>195.00</b>	
• Combined Seniors & Juniors	<b>550.00</b>	<b>565.00</b>	

## SPORTING OVALS (cont'd.)

	2012/2013 Including GST	2013/2014 Including GST	CoD Code
<b>Gardens Oval Training &amp; Comp - Cont'd</b>			
	\$	\$	
<b>Oval No. 1 – Multiple Training</b>			
• Seniors	810.00	832.00	T857
• Juniors	435.00	447.00	
• Combined Seniors & Juniors	1,215.00	1,248.00	
<b>Oval No. 2 – Multiple Training</b>			
• Seniors	755.00	775.00	T857
• Juniors	375.00	385.00	
• Combined Seniors & Juniors	1,050.00	1,078.00	
<b>Oval No. 1 – Competition Use</b>			
• Seniors	790.00	811.00	
• Juniors	420.00	431.00	
• Combined Seniors & Juniors	1,090.00	1,119.00	
<b>Oval No. 2 – Competition Use</b>			
• Seniors	755.00	775.00	T866
• Juniors	375.00	385.00	T866
• Combined Seniors & Juniors	1,050.00	1,078.00	T867
<b>Oval No. 1 – Competition &amp; Training Use</b>			
• Seniors	1,270.00	1,304.00	
• Juniors	740.00	760.00	
• Combined Seniors & Juniors	1,960.00	2,013.00	
<b>Oval No. 2 – Competition &amp; Training Use</b>			
• Seniors	950.00	976.00	
• Juniors	580.00	596.00	
• Combined Seniors & Juniors	1,430.00	1,469.00	
<b>Oval No. 2 – Pre Season Training</b>			
• 1 Night per week – up to 6 weeks	130.00	134.00	
• Multiple training – up to 6 weeks	245.00	252.00	
<b>Casual Hire – Oval No. 2</b>			
• Casual Hire Per Session (up to 2 hrs)	60.00	62.00	T872
• Casual Hire Per Day	85.00	87.00	T873
• Cleaning & Security Deposit	850.00	873.00	T413
• Key Deposit	95.00	98.00	T413



## SPORTING OVALS (cont'd.)

<b>Other Oval Charges</b> <i>Seasonal Competition &amp; Training Use</i>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
<b>Training for 1 night per week</b>			
• Seniors	<b>375.00</b>	<b>385.00</b>	T862
• Juniors	<b>190.00</b>	<b>195.00</b>	T862
• Combined Seniors & Juniors	<b>550.00</b>	<b>565.00</b>	T863
<b>Multiple Training Use</b>			
• Seniors	<b>755.00</b>	<b>775.00</b>	T862
• Juniors	<b>375.00</b>	<b>385.00</b>	T864
• Combined Seniors & Juniors	<b>1,050.00</b>	<b>1,078.00</b>	T865
<b>Competition Use Only</b>			
• Seniors	<b>755.00</b>	<b>775.00</b>	T866
• Juniors	<b>375.00</b>	<b>385.00</b>	T866
• Combined Seniors & Juniors	<b>1,050.00</b>	<b>1,078.00</b>	T867
<b>Competition and Training use</b>			
• Seniors	<b>950.00</b>	<b>976.00</b>	T868
• Juniors	<b>580.00</b>	<b>596.00</b>	T868
• Combined Seniors & Juniors	<b>1,430.00</b>	<b>1,469.00</b>	T869
<b>Pre Season</b>			
• 1 Night per week – up to 6 weeks	<b>130.00</b>	<b>134.00</b>	
• Multiple training – up to 6 weeks	<b>245.00</b>	<b>252.00</b>	
Key Deposits	65.00 👍	67.00 👍	T413
Casual Hire			
• Casual hire - Per Session – up to 2 hours	<b>60.00</b>	<b>62.00</b>	T872
• Casual Hire - Per Day	<b>85.00</b>	<b>87.00</b>	T873



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

**STAGING**

**Green Staging (10 sections)**




	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Hire staging – trailer unit	<b>280.00</b>	<b>290.00</b>	T900
Additional Charge per section	<b>50.00</b>	<b>55.00</b>	T901
Delivery Fee	<b>To be assessed upon application</b>	<b>To be assessed upon application</b>	T900
Security Deposit	400.00 	410.00 	T414

**Aluminium Staging (10 sections)**

	<b>2012/2013 Including GST</b>	<b>2013/2014 Base Charge Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Hire staging – per section	<b>60.00</b>	<b>65.00</b>	T903
Security Deposit	300.00 	310.00 	T414

 = Item is exempt from GST per ATO Division 81.

TENNIS COURTS
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- 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 ETC

Valuation of stolen/damaged trees, shrubs etc as follows -

	2012/2013 Including GST	2013/2014 Including GST	CoD Code
	\$	\$	
Street trees & trees in parks	<b>Current Value + GST</b>	<b>Current Value + GST</b>	T980
Shrubs	<b>Current Value + GST</b>	<b>Current Value + GST</b>	T981
Palms, Cycads	<b>Current Value + GST</b>	<b>Current Value + GST</b>	T982
Unscheduled Tree Pruning or removal works on Council property – per hour	<b>187.00</b>	<b>192.00</b>	

### **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

<b><u>Domestic Access Tag Users</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	\$	\$	
<b>Vehicles Permitted in this Category</b> Cars, panel vans, stationwagons and motorcycles. Utilities up to 1 tonne capacity. Single axle trailers being towed by any of the above.	Free	Free 👍	
Lost or misplaced domestic access tags	<b>16.50</b>	<b>19.00</b>	T113

<b><u>Domestic Non Access Tag Users</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	\$	\$	
<b>Vehicles Permitted in this Category</b> Cars, panel vans, stationwagons and motorcycles. Utilities up to 1 tonne capacity. Single axle trailers being towed by any of the above.	<b>13.00</b>	<b>15.00</b>	
Non-Darwin domestic users Annual Access Fee (including tag)	<b>71.50</b>	<b>75.50</b>	T114

<b><u>Commercial</u></b>	<b>2012/2013 Including GST</b>	<b>2013/2014 Including GST</b>	<b>CoD Code</b>
	\$	\$	
Uncontaminated loads of foliage (per tonne)	<b>57.00</b>	<b>60.00</b>	
Unshredded tyres (per tonne)	<b>233.00</b>	<b>245.00</b>	
Partially shredded tyres (per tonne)	<b>71.50</b>	<b>75.50</b>	
Commercial garbage (other vehicles per tonne)	<b>71.50</b>	<b>75.50</b>	
MINIMUM fee for Commercial vehicles	<b>14.00</b>	<b>17.00</b>	
Liquid Waste – Not accepted	Not accepted	Not accepted	
Car bodies (per body or part thereof)	<b>322.00</b>	<b>337.00</b>	
Special Waste (per tonne)	<b>161.00</b>	<b>169.00</b>	
MINIMUM fee for Special Waste	<b>161.00</b>	<b>169.00</b>	
Clean Fill (by arrangement)	Free 👍	Free 👍	
Recyclables (per tonne)	<b>187.00</b>	<b>196.00</b>	
Asbestos (per tonne)	<b>330.00</b>	<b>345.00</b>	

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

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