



# 2016/17 CITY OF DARWIN MUNICIPAL PLAN

Opportunity

Choice

Liveable

Tropical



**For further information please contact:**

Strategy and Outcomes Section

City of Darwin

Harry Chan Avenue

GPO Box 84 Darwin NT 0801

Ph: 08 8930 0300

[darwin@darwin.nt.gov.au](mailto:darwin@darwin.nt.gov.au)

[www.darwin.nt.gov.au](http://www.darwin.nt.gov.au)



# Contents

Lord Mayor's Foreword.....	5
Message from the Chief Executive Officer .....	6
Public Consultation and Review .....	7
2016/17 Council Summary .....	8
Council Overview .....	9
21st Council of Darwin .....	9
City of Darwin Strategic Direction .....	10
City of Darwin Planning Framework.....	11
Legislative Compliance.....	12
Municipal Plan Overview .....	17
Evolving Darwin Towards 2020 Strategic Plan .....	17
Long Term Financial Plan .....	17
Performance Management Framework.....	17
Financial Performance Measures .....	18
Annual Budget 2016/17 .....	19
2016/17 Major Projects .....	19
Rates & Charges .....	21
Social and Economic Impacts of Rating Strategy .....	25
Sponsorships, Grants and Operating Subsidies .....	27
Elected Member Allowances.....	29
Analysis of Operating Budget.....	30
Operating Revenue (excluding revenue for capital purposes) .....	30
Operating Expenses .....	32
Analysis of Capital Works Budget .....	33
Sources of Funding.....	33
Capital Expenditure.....	34
Capital Works Overview.....	35
2016/17 Capital Works Program.....	39
2016/17 Budgeted Financial Statements.....	43
Annual Service Delivery Plan .....	53
Program Profiles.....	53
Financial Summary by Department.....	54
Program: Arts and Cultural Development .....	56
Program: Community Development .....	57
Program: Customer Services.....	58
Program: Darwin Safer City .....	59
Program: Family and Children's Services .....	60
Program: Libraries .....	61
Program: Office of GM Community and Cultural Services .....	62



Program: Recreation, Leisure and Events .....	63
Program: Sister Cities .....	64
Program: Youth Services .....	65
Program: Business Services .....	66
Program: Darwin Entertainment Centre .....	67
Program: Employee Relations .....	68
Program: Financial Management .....	69
Program: Fleet Management .....	70
Program: Information Technology .....	71
Program: Office of GM Corporate Services .....	72
Program: On and Off-Street Parking .....	73
Program: Records and Information Management .....	74
Program: Regulatory Services .....	75
Program: Risk, Audit and Safety .....	76
Program: Asset Management .....	77
Program: Building Services .....	78
Program: Capital Works .....	79
Program: Civil Works .....	80
Program: Design .....	81
Program: Development .....	82
Program: Office of GM Infrastructure .....	83
Program: Operations Administration .....	84
Program: Parks and Reserves .....	85
Program: Planning .....	86
Program: Waste Management .....	87
Program: Climate Change and Environment .....	88
Program: Communications and Engagement .....	89
Program: Governance .....	90
Program: Strategic Services .....	91
Attachment A – Fees and Charges .....	92



## Lord Mayor's Foreword



I am pleased to present the City of Darwin 2016/17 Municipal Plan and Annual Budget. The City of Darwin looks forward to working with the community, the business sector and other levels of government in 2016/17 to deliver key projects and programs which contribute to achieving our vision for Darwin being a *tropical, liveable city that creates opportunity and choice for our community*.

We are excited to start construction of the Parap Pool redevelopment in July 2016. This project exemplifies an inter-governmental approach to delivering community facilities with a \$4.48M contribution from both the Australian Government and Council, and a \$5M contribution from the Northern Territory Government. The Parap Pool redevelopment will deliver a Federation Internationale De Natation (FINA) compliant facility with a 50m competition pool, a 25m multi-purpose pool and a range of community elements aimed at improving the training, leisure and recreation needs of the Darwin community and northern Australia region.

On the 19 February 2017 City of Darwin will commemorate the 75<sup>th</sup> anniversary of Bombing of Darwin Day. This significant milestone will be commemorated with veterans, civilians, their families and the community to ensure the legacy of this important part of Darwin's history continues through the generations.

Council has committed an additional \$500K for the assessment and maintenance of trees on Council owned land, including leased properties. This is in response to recommendations from the coroner regarding tree management. Council is committed to implementing the necessary steps to deliver successful tree management programs and community safety.

The Cavenagh and Bennett Street intersection will be upgraded in 2016/17 with funding of \$1M from the Northern Territory Government Strategic Local Roads grants program. The upgrade will increase road safety and reduce traffic congestion in the city centre.

Council has listened to feedback from the community regarding the cleanliness of Darwin streets. An additional \$300K is allocated to increase the street cleaning regime to improve the amenity of our beautiful city.

Major improvements will be continuing at Shoal Bay Waste Management Facility this year with \$9.8M dedicated to cater for future growth and ongoing environmental management. The major projects being delivered include the construction of a new cell and a leachate treatment system.

There is \$940K allocated to installing playground shading across the city to protect our children and families from the effects of our tropical climate. This is the second year of a six year program with twenty two playgrounds identified for shade structures in 2016/17, adding to the twenty playgrounds completed in 2015/16.

The Aldermen and staff have worked hard to ensure a responsible and sustainable budget that delivers maximum benefit for our community. We strive to keep our rates as low as possible whilst maintaining quality service delivery and innovative development of our tropical liveable city. We look forward to working with the community to implement the 2016/17 Municipal Plan. Please continue to stay connected with what's happening in your city, and thank you for your support.

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

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

## Message from the Chief Executive Officer

City of Darwin is committed to developing our vibrant cosmopolitan city to further enhance the unique tropical lifestyle for the community to enjoy. The Municipal Plan provides the framework for all Council activities and determines what Council needs to do to achieve the goals of the *Evolving Darwin Towards 2020 Strategic Plan*.



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

Council is responsible for the management of \$1.2 billion worth of community assets. These assets deliver important services to our community and a key issue facing all local governments throughout Australia is the management of ageing assets. City of Darwin aims to renew these assets whilst meeting the demand for new assets that support people to live, work and play.

In 2016/17 Council will deliver a \$42M capital works program, which is significantly higher than the \$26M program in 2015/16 and \$19.8M in 2014/15. The capital works program includes renewal and development of new infrastructure. The increase in the capital works program is largely attributed to three major projects, the Parap Pool redevelopment (\$12.3M), the Darwin Entertainment Centre air-conditioning replacement (\$4M) and Shoal Bay Waste Management Facility improvements (\$9.8M). A core part of the capital works program is committed to maintaining our parks and reserves, drains, footpaths, local roads and community buildings. The capital works program is being funded by a combination of revenue funds, grant funds, reserves and loan funding.

Council's high level of service provision to residents will continue with \$1.1M allocated to the operation of Council swimming pools, \$3.6M to run the four public libraries, \$495K to deliver Council's youth program, \$365K for family and children's services, \$690K for the Darwin Safer City Program and \$4.5M for regulatory services to outline just some of the services provided. Full details of City of Darwin's Annual Service Delivery Plan is provided from page 53.

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

The Lord Mayor, Aldermen and staff continue to work collaboratively to deliver a Plan that focusses on ensuring our programs and initiatives are affordable and contribute to the achievement of our strategic goals. I look forward to working with the Council and leading staff during 2016/17 to implement the Municipal Plan and to keep you informed of our progress and achievements.

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

Brendan Dowd  
**Chief Executive Officer**

## Public Consultation and Review

The 2016/17 City of Darwin Municipal Plan was exhibited for public consultation for 21 days as prescribed by the *Local Government Act*. The consultation period opened on Wednesday 18 May 2016 and concluded on Wednesday 8 June 2016. All feedback was considered for adoption of the final Municipal Plan at the Ordinary Council Meeting on Tuesday 28 June 2016.

Council will continue to review and monitor progress of the 2016/17 City of Darwin Municipal Plan and budget throughout the year.

# 2016/17 Council Summary

## Economic Data

### Darwin Population

<sup>1</sup>**82,912** – Estimated residential population (2015)

**1.7%** growth per annum (over 10 years)

### Employment

<sup>2</sup>**61,742** people work in the area (2015)  
Representing 46% of all employment in the NT

### Businesses

<sup>3</sup>**7,249** registered businesses (2015)  
Representing 51% of all registered businesses in the NT

### Gross Regional Product

<sup>4</sup>**\$9,537M** (2015), representing 43.6% of all GRP in the NT  
**5.9%** growth per annum (over 10 years)

## Council Statistics

### Council Employees

**349.48** FTEs

### No. Plant & Equipment

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

### Municipal Area

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

### Rateable Properties

**34,700**

## 2016/17 Capital Expenditure

### Roads

442km of roads

**\$3.3M** to improve the road network to a standard that meets community needs. This includes **\$1M** to upgrade the Cavenagh & Bennett St intersection

### Parks & Reserves

657 ha of parks, gardens and foreshores

**\$1.5M** to renew and enhance parks and reserves including **\$852K** on coastal management projects

### Driveways

20,568 driveways

**\$235K** has been allocated to driveway reconstruction and replacement

### Shared Paths

76km of shared paths, 442km of footpaths, 35km of park paths and 246 walkways

**\$1.8M** for construction, refurbishment and development of the path network, including walkways, to improve connectivity in the municipality.

### Stormwater Drainage

390km of Council managed stormwater pipes

**\$1.1M** to manage and improve Council's stormwater system.

## Other Council Activities

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

## Operating Revenue

Council's operating revenue is made up of the following components:

- Rates & annual charges **\$67.2M**
- Fees & charges **\$23.9M**
- Grants & contributions **\$5.3M**
- Investment & interest revenue **\$2.6M**
- Other revenue **\$1.6M**

## Operating Expenditure

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

- Materials & contracts **\$47.6M**
- Employee costs **\$31.7M**
- Depreciation & amortisation **\$22.4M**
- Borrowing costs **\$229K**

<sup>1</sup> At 30 June 2015 ABS Cat No 3218

<sup>2</sup> At 30 June 2015 National Institute of Economic and Industry Research (NIEIR)

<sup>3</sup> At 30 June 2015 ABS Cat No 8165

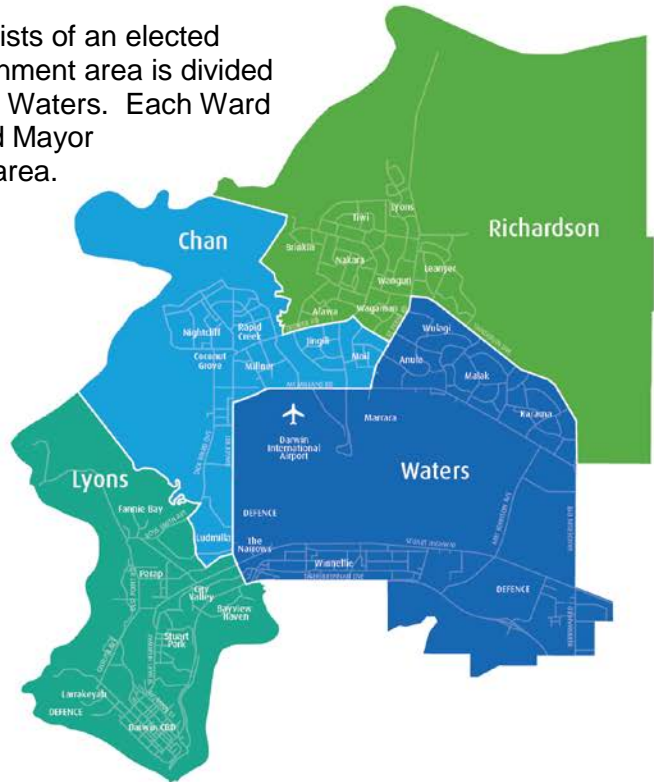
<sup>4</sup> At 30 June 2015 NIEIR



## Council Overview

### 21st Council of Darwin

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



## City of Darwin Strategic Direction

### City of Darwin

The 2016/17 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 Goals are outlined below.

#### Vision

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

#### Mission

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

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

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

**Goal 3:** Environmentally Sustainable City

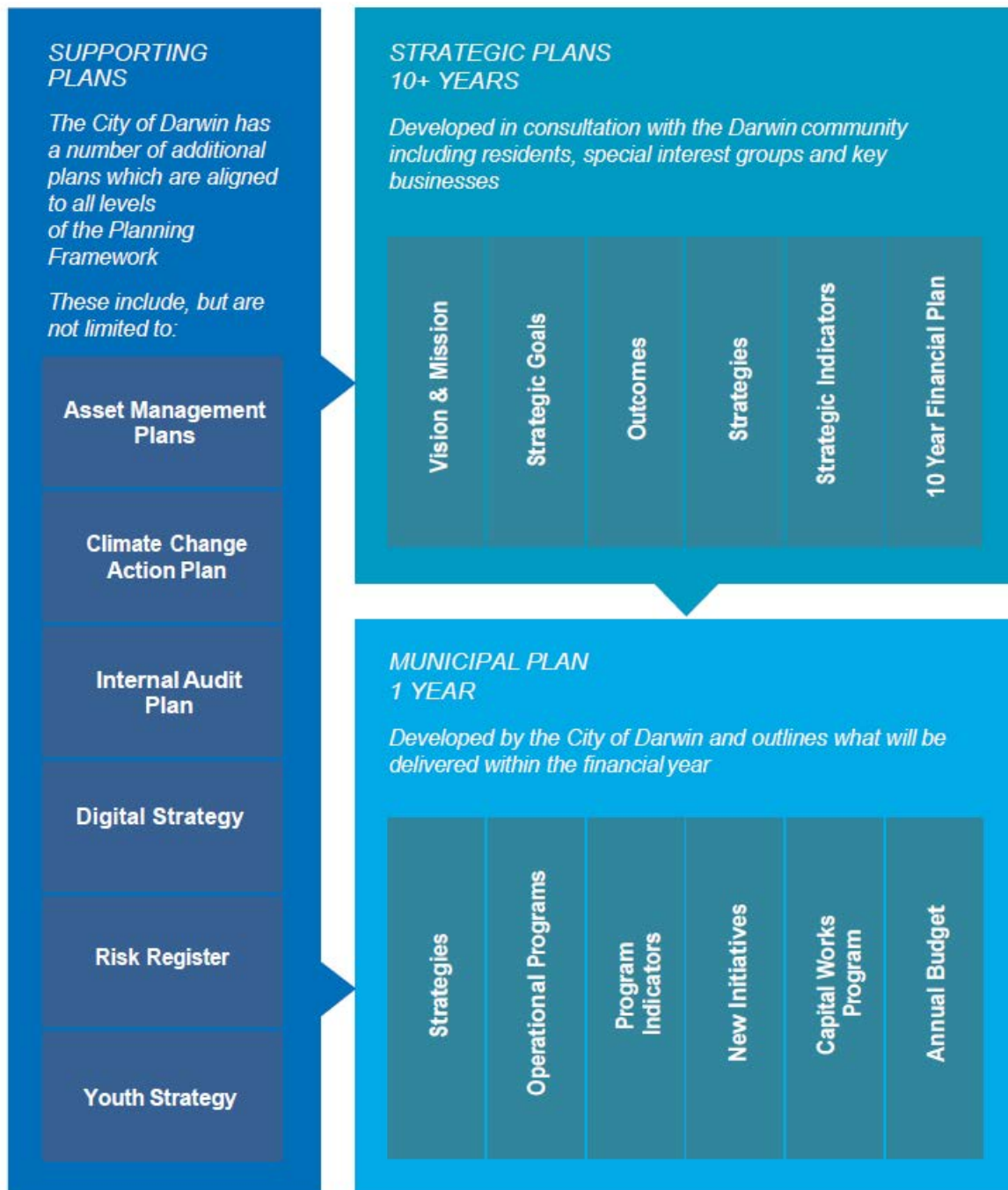
**Goal 4:** Historic and Culturally Rich City

**Goal 5:** Effective and Responsible Governance



## City of Darwin Planning Framework

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



## Legislative Compliance

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

### Municipal Plan

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

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

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

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

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

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

### Annual Budget

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

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

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



achieving its objectives; and

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

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

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

## Opportunities and Challenges for Service Delivery

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

Opportunities continue to exist to better utilise technology and achieve greater efficiencies in service delivery. In December 2015 Council endorsed the City of Darwin Digital Strategy which provides a framework to ensure Council makes the best use of digital technologies to provide our community with consistent and sustainable benefits now and well into the future. Some Digital Strategy initiatives to be delivered in 2016/17 include:

- Increasing the availability of free Wifi throughout the city, improving the community's ability to connect with Council services
- Continue the installation of credit card payment options in on-street car parks
- Improvements to self-service access to Council services
- Mobile solutions for Council staff for a more mobile, flexible and efficient workforce



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

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

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

### **Constitutional Arrangements**

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

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

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

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

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

local government boundary.

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

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

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

### **Possible Changes to the Regulatory and Administrative Framework**

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

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

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

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

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



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

Council is a member of and acts as Secretariat for the Top End Regional Organisation of Councils (TOPROC). TOPROC is committed to the sustainable development of our Greater Darwin Region and meets on a regular basis to progress common issues. In 2016/17 TOPROC will continue to deliver the priorities of the TOPROC Regional Development Plan with a focus on land use planning, waste and recycling, and incorporation of unincorporated land.

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

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

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

- **The Northern Australia Capital City Committee (NACCC)** provides an opportunity for the City of Darwin and Northern Territory Government to work together to enhance the productivity, sustainability and liveability of Darwin. NACCC is committed to meeting four times a year with interim meetings with senior officers from Northern Territory Government and the City of Darwin to progress joint projects.
- **The Council of Capital City Lord Mayors (CCCLM)** provides national leadership for the effective co-ordination and representation of the special interests of the Capital Cities of the Australian States and Territories, especially in their relations with other spheres of government. The strategic priorities for CCCLM are securing ongoing Federal Government engagement, partnerships, alliances and investment in capital cities as well as securing Federal Government investment in nation building infrastructure in capital cities and encouraging smart growth in urban Australia. Lord Mayor Katrina Fong Lim is the Chair of CCCLM in 2016 and City of Darwin Chief Executive Officer Brendan Dowd is the Chair of the CEO'S forum of CCCLM. A meeting of all CCCLM representatives is being held in Darwin in October 2016.





## Municipal Plan Overview

### *Evolving Darwin Towards 2020 Strategic Plan*

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

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

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

### *Long Term Financial Plan*

Council's Long Term Financial Plan is a key document that assists the Council with improving its management of infrastructure and community resources. It links directly to Council's Strategic Plan and sets the framework to provide cost effective services within the available resources for the duration of the plan. The City of Darwin prepares a rolling Long Term Financial Plan covering a period of ten years updated on an annual basis to reflect changing internal and external circumstances. The Long Term Financial Plan is scheduled for review by Council in June 2016 and is available on Council's website.

### *Performance Management Framework*

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

The City of Darwin monitors and reports on the results of its KPIs via Council's Progress Report against the *Evolving Darwin Towards 2020 Strategic Plan* and 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.

The progress reports are published on Council's website.



## Financial Performance Measures

### Key Performance Indicators

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

Key Performance Indicator	Target	Actual 2014/15	Budget 2015/16	Budget 2016/17
% of Rate debtors outstanding	<5%	2.2%	2.6%	2.5%

This indicator is designed to measure Council's effectiveness in recovering debts legally owed to it. (The prediction for 2016/17 factors in some recognition of the current Darwin economy and thus shows a higher level of rate debtor outstanding than the audited result 2014/15.)

Debt servicing ratio	<5%	0.5%	0.6%	0.5%
----------------------	-----	------	------	------

This indicator is designed to show what proportion of revenue is required as a commitment to fund loan repayments.

Liquidity	>1:1	1.01:1	1.15:1	1.01:1
-----------	------	--------	--------	--------

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. (current assets less reserves)/current liabilities.

Rates ratio	60-70%	63.2%	65.0%	65.9%
-------------	--------	-------	-------	-------

This indicator is designed to measure Council's ability to cover its own day to day expenses through its own tax revenue.

Operating surplus (deficit)	Break Even	(\$3.7M)	(\$1.18M)	(1.16M)
-----------------------------	------------	----------	-----------	---------

This indicator is designed to provide information on the result of ordinary operations and does not include capital income. Trend analysis may enable the Council to determine if the current level of services can be sustained into the future. (The budget 2016/17 deficit of \$1.16M does not meet the break even target and could deteriorate if the Tree Risk Management Reserves are consumed following recent coronial report. Council will continue to monitor this indicator.)

Operating surplus before depreciation	> Break Even	\$18.9M	\$20.0M	\$21.2M
---------------------------------------	--------------	---------	---------	---------

This indicator is designed to provide information on the result of ordinary operations before depreciation which is a non-cash expense. Excluding depreciation gives the amount of operating income over and above operating expenses that is available to fund capital expenditure.

Asset sustainability ratio	>50%	31.0%	48.3%	91.5%
----------------------------	------	-------	-------	-------

This indicator is designed to indicate the extent to which Council is renewing its assets. A ratio of 100% or more indicates that Council spends at least the amount of depreciation each year on renewing assets. (The budget 2016/17 renewal spending is 91.5% of depreciation based on Asset Management Planning for the amount necessary to optimise and maintain service levels now - this exceeds target of 50% demonstrating the cyclical nature of asset renewal in this case influenced by replacement of the Parap Pool).

## ***Annual Budget 2016/17***

### ***2016/17 Major Projects***

#### ***Parap Pool Redevelopment***

In May 2015, City of Darwin was awarded funding of \$4.48M under the Federal Government's National Stronger Regions Fund to redevelop the Parap Pool with Council to match the grant funding. In April 2016 the Northern Territory Government committed \$5M towards the project, bringing the total project funding to \$13.96M.

The redevelopment project will deliver a FINA compliant facility with a 50m competition pool, a 25m multi-purpose pool and a range of community elements aimed at improving the training, leisure and recreation needs of the broader Darwin community and northern Australia region.

Planning and design work was completed in 2015/16 and construction is due to commence in July 2016. The redevelopment is expected to be completed by August 2017.

#### ***Improvements to Shoal Bay Waste Management Facility***

In 2016/17 Council has allocated \$9.8M, by way of internal loan/reserve funding, to develop the Shoal Bay Waste Management Facility. Two major projects will be undertaken; the construction of a new waste cell and leachate treatment system. There will also be planning undertaken for capping of completed landfill areas and improvements to the site access and egress. The investment in the development of Shoal Bay Waste Management Facility is to cater for future growth and ongoing environmental management of the site as the city and region continue to grow.

#### ***Darwin Entertainment Centre Air Conditioning Replacement***

The Darwin Entertainment Centre is served by two separate air conditioning units which are respectively thirty and twenty years old. They are both nearing the end of their operating life and have experienced major problems in recent years. Council has allocated \$4M for the upgrade and replacement of the current air conditioning systems. The air conditioning replacement supports the renewal of capital at the Darwin Entertainment Centre to ensure the ongoing operation of this important cultural and social facility for the Darwin community.

#### ***Cavenagh and Bennett Street Intersection Upgrade***

City of Darwin was successful in receiving grant funding of \$1M through the Northern Territory Government Strategic Local Roads program to upgrade the Cavenagh and Bennett Street intersection. This important intersection provides a link to the city centre from Tiger Brennan Drive. The intersection significantly constricts traffic flow during peak commuter periods. The Cavenagh Street and Bennet Street Intersection upgrade aims to increase road safety and reduce traffic congestion in the CBD.

#### ***Playground Shade Project***

To enable the community to enjoy our open spaces and tropical outdoor lifestyle Council has adopted a six year program where artificial shade will be provided to enhance existing natural shade at playgrounds throughout Council's parks. The second year of the program will be delivered in 2016/17 with funds of \$940K allocated to deliver shade structures to twenty two playgrounds, adding to the twenty playgrounds already completed in 2015/16.

#### ***Solar Panel Project***

Building on successful solar PV installations at the Casuarina Library and Operations Centre, and installations currently underway at Nightcliff and Casuarina Swimming Pools, City of

Darwin is continuing its commitment to renewable energy with \$300K allocated for installation of solar PV on Council buildings in 2016/17. Investing in solar PV systems is saving around 130 tonnes of CO2 per site each year – the same as planting more than 800 trees each year. This investment into renewable energy combined with other energy efficiency works helps cushion the impact of rising electricity costs, with most solar PV systems paying themselves off within four years.

### ***Coastal Foreshore Erosion***

The City of Darwin Coastal Erosion Management Plan ensures Council maintains a focus on risk prioritisation, prevention and restoration in responding to coastal erosion issues affecting areas under its control and management. The Plan is intended to mitigate coastal erosion issues along the Darwin coastline; provide protection of nationally significant military heritage; and with the added benefit of managing legacy asbestos issues for the overall benefit of the community. In 2016/17 funds of \$852K have been allocated to continue delivery of the Coastal Erosion Management Plan. Works in 2016/17 will include the redirection of stormwater outlet pipes to the bottom of the cliffs at four locations along the Nightcliff coastline.

### ***Activating the Darwin City Centre***

Darwin city centre is the heart of the municipality with a variety of retail businesses, restaurants, services and entertainment options. \$100K has been allocated in 2016/17 to activate the city centre to ensure it is a vibrant, thriving location that supports local business by attracting both locals and tourists. Council will work with the Darwin City and Waterfront Retailers Association to deliver this initiative with \$50K allocated to them as an operating subsidy.

### ***Tree Management Program***

Council has committed \$500K additional funding to tree management programs in response to the recommendation from the coroner for Council to maintain all trees on Council owned land, including leased properties. A review of the existing tree management program will be undertaken to ensure appropriate measures are in place to assess and maintain all trees for community safety.

### ***Darwin Velodrome Upgrade***

The Northern Territory Government announced funding of \$1.5M in 2015 to the City of Darwin to upgrade the Darwin Velodrome. Council anticipates receiving this funding in June 2016 to deliver the upgrade in the 2016/17 financial year. The upgrade aims to modernise the facility and bring its specification in line with the requirements of local and national competition standards, therefore allowing better use of the facility for competitive cyclists and the general public.





## Rates & Charges

This Rates and Charges section aims to:

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

## Rating Strategies

City of Darwin has adopted a Rating Strategy covering the 2016/17 financial year with the two goals of:

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

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

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

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 2016/17 financial year, Council proposes to increase the revenue from the general rate and related minimum charges by 2.75% across all categories of ratepayers. Based on the average Unimproved Capital Value (UCV) of a single dwelling residential property in the Darwin municipality of approximately \$365,000, the general rates will equate to \$1,506 for the

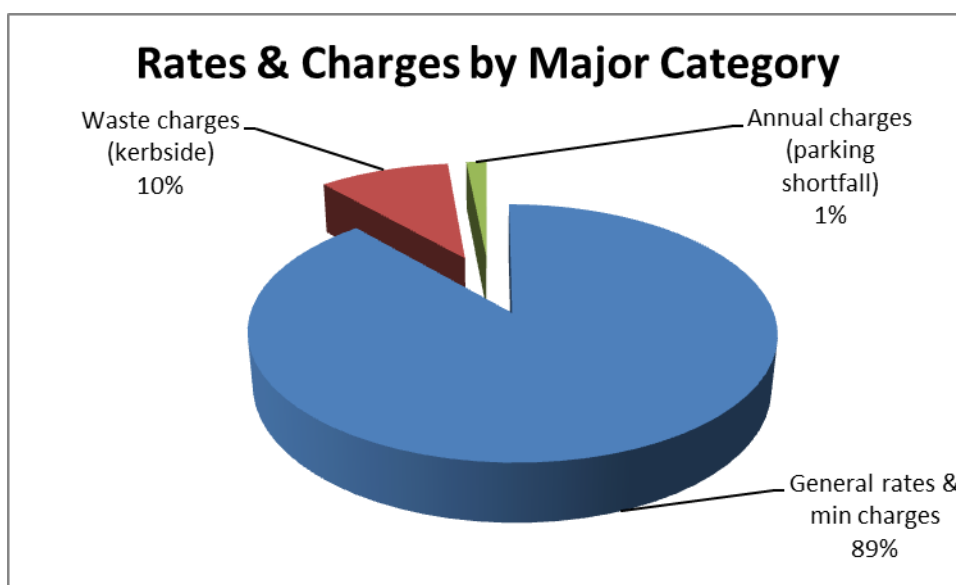
year. Including the annual kerbside garbage collection and recycling service of \$246, this equates to \$1,752 for the year or \$33.69 per week for the average single dwelling residential ratepayer in the Darwin municipality.

The following table provides a comparison of rates proposed for 2016/17 for the average single dwelling residential ratepayer in the Darwin municipality as compared to the previous year:

Example based on average Unimproved Capital Value (UCV) \$365,000 for a single dwelling residential property	2015/16 \$	2016/17 \$	\$ increase	% increase
General Rates per year	1,466.16	1,506.48	40.32	2.75
General Rates per week	28.20	28.97	0.77	2.75
Annual Kerbside Garbage Collection & Recycling Service	235.00	246.00	11.00	4.70
<b>Combined Rates &amp; Kerbside Waste Collection</b>	<b>1,701.16</b>	<b>1,752.48</b>	<b>51.32</b>	<b>3.02</b>
Combined amount per week	32.71	33.70	0.99	3.02

**Table 1: Annual comparison of rates**

The total 2016/17 budgeted rates and annual charges revenue of \$67.23M is summarised below by major category:



**Figure 1: 2016/17 Rates and Charges by Major Category**

## Rating Structure

In accordance with the requirements of the *Local Government Act*, it is proposed that for the 2016/17 financial year Council will levy the following indicative rates:

Town Planning Zone	Code	Indicative Minimum Rate	Indicative Rate in the Dollar	\$ 000's Estimated Income 2016/17
Single Dwelling Residential; Rural Residential; Rural Living; Rural	SD; RR; RL; R	\$1,071	0.00412733	22,059
Multiple Dwelling Residential; Medium Dwelling Residential; High Density Residential	MD; MR; HR	\$1,126	0.00412733	14,106
Central Business	CB	\$1,355	0.00476371	11,484
Future Development; Specific Use; Community Purposes; Restricted Development; Utilities; Community Living	FD; SU; CP; RD; U; CL	\$1,126	0.00412733	4,110
Tourist Commercial; Heritage	TC; HT	\$1,117	0.00555826	395
Commercial; Service Commercial	C; SC	\$1,117	0.00545357	2,607
Major Shopping Centres (equal to or greater than 40,000m <sup>2</sup> )		\$1,117	0.00983465	406
Caravan Parks	CV	\$1,071	0.00392465	66
Public Open Space; Conservation	PS; CN	\$1,117	0.00367170	19
Organised Recreation	OR	\$442	0.00332207	409
General Industry; Development	GI; DV	\$1,117	0.00282772	2,264
Light Industry	LI	\$1,117	0.00334143	1,104
GI Special Minimum	GI Special Minimum	\$278	0.00282772	78
Other Rates				468
<b>Total Estimated General Rate Income 2016/17</b>				<b>59,575</b>

Table 2: 2016/17 Rating Structure

## General Rates

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

## Other Rates

A Local Rate (Parking Local Rate) at the rate of \$241.48 per shortfall bay is assessed and levied in accordance with the Local Government Darwin Parking Local Rates Regulations (the Regulations).

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

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

## Waste Management Charges

City of Darwin residents are provided with domestic kerbside waste collection services, the annual Pre-Cyclone Clean Up and free disposal of domestic quantities of household waste (up to 200kg per load) in a non-commercial vehicle via Shoal Bay Access Tags. The annual domestic waste management fees for 2016/17 are listed below.

Type of Service	2015/16 \$	2016/17 \$	\$ increase	% increase
Single service of a residential unit or residential dwelling in respect of a kerbside garbage collection and recycling service	235	246	11.00	4.7
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	225	11.00	5.1

**Table 3: 2016/17 Annual Comparison Domestic Waste Management Charges**

Shoal Bay Waste Management Facility also provides for commercial waste. The 2016/17 commercial waste fees are listed below. The prices reflect the current and future cost to the community of delivering this service.

	2015/16 \$	2016/17 \$	\$ increase	% increase
Commercial Waste (per tonne)	66.00	72.00	6.00	9.1
Commercial Green Waste	50.00	55.00	5.00	10

**Table 4: 2016/17 Annual Comparison Commercial Waste Management Charges**

The full list of Council's fees and charges determined in open meeting will be included as an attachment to the final Municipal Plan and Budget when adopted on 28 June 2016.



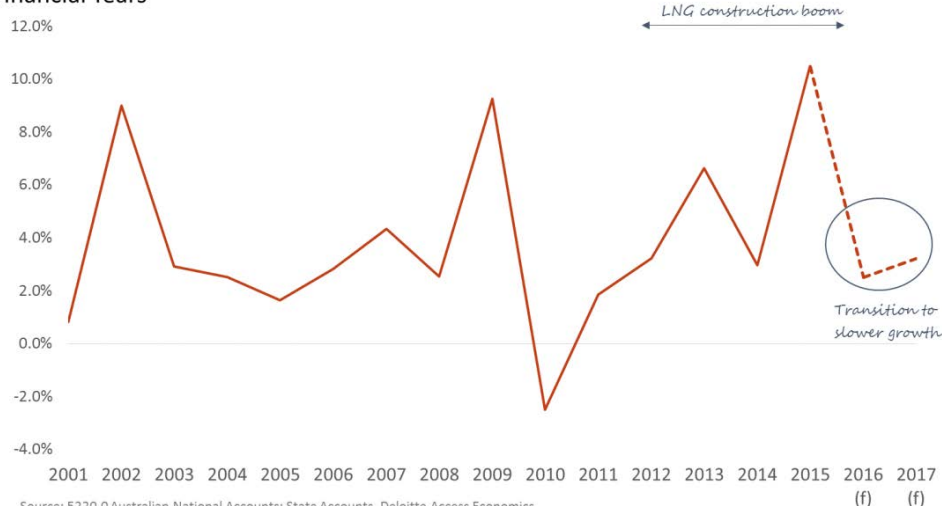
## Social and Economic Impacts of Rating Strategy

Section 127 (2) (e) of the *Local Government Act* requires that Council's annual Municipal Plan contain an assessment of the social and economic impacts its rating strategy. Council's rating strategies are outlined on pages 21–24.

In January 2016 City of Darwin engaged *.id* (the population experts) to complete an assessment of the economic outlook for the Darwin municipality. The report 'Darwin Economic Outlook 2016' is available on Council's website and the key findings include:

- After a period of very strong growth, the Northern Territory economy appears to be slowing towards a slower growth period.
- ABS statistics for the 2014/15 financial year showed moderate growth in business investment, more in line with historical averages. This moderate growth comes after three years of significant business investment growth, driven largely by the construction of the Ichthys LNG project. This fall in business investment highlights the gradual transition of the Ichthys LNG project towards the operation phase.
- Demand is also being weighed down by weakness in household consumption and dwelling investment. Growth in general government gross capital formation has offset this slower growth.
- Slowing demand in household consumption and dwelling investment, and a winding down in construction of the Ichthys LNG project has begun to affect employment growth, and in particular full time employment. This slower growth is already having an adverse impact on population growth and house prices.
- Tourism has emerged as an important support sector with strong growth in tourism visitation. Lower exchange rates are expected to support ongoing tourism for international visitation and offset some of this slower growth in the business and household sectors.
- In 2016, the Darwin economy is expected to continue its transition to a slower growth phase following the construction boom from the Ichthys LNG project. This outlook is supported by Deloitte Access Economics (DAE) which expects the NT economy to grow by 2.5% in 2015/16 and then forecast stronger growth of 3.2% in 2016/17. To put this into context, DAE expects the National economy to grow by 2.2% in 2015/16 and 2.1% in 2016/17. This implies that Darwin will 'come back to the pack' after a period of strong growth.

**Gross State Product - Historical and Forecast - NT**  
Financial Years



In light of the outlook of a slower growth economy for Darwin, Council has committed to contain the general rates increase to 2.75%. Council's capital works program is increased to \$42M in 2016/17, from \$26M in 2015/16, partly through additional capital grants received. This significant increase in capital projects throughout the municipality will create a boost to the local economy during a slower growth period.

The following factors all have to be mitigated for Council to achieve a balanced budget with only a 2.75% general rate increase:

- Growth: initial projections of 2.1% have been scaled back to 1.5% due to lower level of economic activity
- Interest and investment revenue: lower income than previous years due to current low interest rates
- Interest on existing borrowings: the rate of 6.62% as per the actual loan borrowings schedule
- Employee costs increase by 4.3% and account for 31% of Council's budget
- Council has made limited increases to fees and charges to cost recovery where relevant recognising the economic pressures on the community
- Although CPI is 0.5% this measures non-local government costs such as clothing and household goods, and the price of fruit and vegetables. Council goods such as asphalt, building materials, labour costs and costs of services such as building roads generally exceed the annual CPI index
- The Federal Government decision to freeze indexation on Financial Assistance Grants to local government also greatly impacts Council's ability to maintain service levels without impacting rates

Taking into account all of the factors above, Council believes balancing the budget at a 2.75% general rate increase recognises the impact of the change in the economy.

### **Initiatives to ease burden**

Council recognises that individuals can experience difficulty in meeting their responsibilities for the payment of rates and seeks to lower the social and economic impact of its rating policy through:

- Recognition of the issues experienced by individuals suffering from financial difficulty, with a range of options available, considered on a case by case basis
- Allowing for payment of rates in four instalments
- A number of direct debit options available to ease payment burden
- Payment plans offered through Centrelink
- Payroll deductions offered by some employers



## Sponsorships, Grants and Operating Subsidies

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

Organisation	Description	Cash \$	In-kind Support \$ value	Total Sponsorship \$
Community Environment Grants	Annual Grants Program	50,000		50,000
Community Grants	Annual Grants Program	100,000		100,000
Brolga Awards	Sponsorship	4,000		4,000
Browns Mart Shimmer	Sponsorship	10,000		10,000
NT Media Awards	Sponsorship	1,500		1,500
NT Thunder	Sponsorship	10,000		10,000
NT Tennis	Sponsorship	7,500		7,500
The Beat	Sponsorship	5,000		5,000
Christmas in Darwin Assoc	Sponsorship & In Kind	18,000	2,000	20,000
Darwin Festival	Sponsorship & In Kind	120,000	10,000	130,000
Nightcliff Seabreeze Festival	Sponsorship & In Kind	20,000	3,000	23,000
NT Athletics Mitchell Street Mile	Sponsorship	2,500		2,500

Darwin Symphony Orchestra	Sponsorship	5,000		5,000
NT Major Events - V8	Sponsorship & In Kind	3,000	6,000	9,000
Royal Darwin Show	Sponsorship & In Kind	12,000	8,000	20,000
Tropical Garden Spectacular	Sponsorship & In Kind	5,000	2,000	7,000
RSPCA	Operating Subsidy	117,185		117,185
Darwin City and Waterfront Retailers Association	Operating Subsidy	50,000		50,000
Surf Life Saving NT	Operating Subsidy	30,624		30,624
Tourism Top End	Operating Subsidy	100,000		100,000
Darwin City Brass Band	Operating Subsidy	30,000		30,000
Darwin Entertainment Centre	Operating Subsidy	591,020		591,020
Sponsorship contingency	Sponsorship	20,000		20,000
<b>Total</b>		<b>1,312,329</b>	<b>31,000</b>	<b>1,343,329</b>

**Table 5: 2016/17 Sponsorships, Grants and Operating Subsidies**



## Elected Member Allowances

The Minister for Local Government has made guidelines which outline the maximum Council Member Allowances in accordance with Section 71 of the *Local Government Act*.

The Ministerial Guidelines for allowances to be paid for the 2016/17 financial year as outlined in the table below.

Allowance Type	Lord Mayor \$	Acting Lord Mayor \$	Deputy Lord Mayor \$	Alderman \$
Annual Base Allowance	121,874.05	Daily rate of 421.67 per day to a maximum of 37,950.30 per year	45,065.53	21,918.53
Annual Electoral Allowance	32,077.45	N/A	8,019.95	8,019.95
Additional Meeting Allowance	N/A	N/A	N/A	14,612.35 maximum per year
Annual Professional Development Allowance	3,653.68	N/A	3,653.68	3,653.68
Total Maximum Claimable Allowances	157,605.18	37,950.30	56,739.16	48,204.51

**Table 6: Elected Member Allowances**

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

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

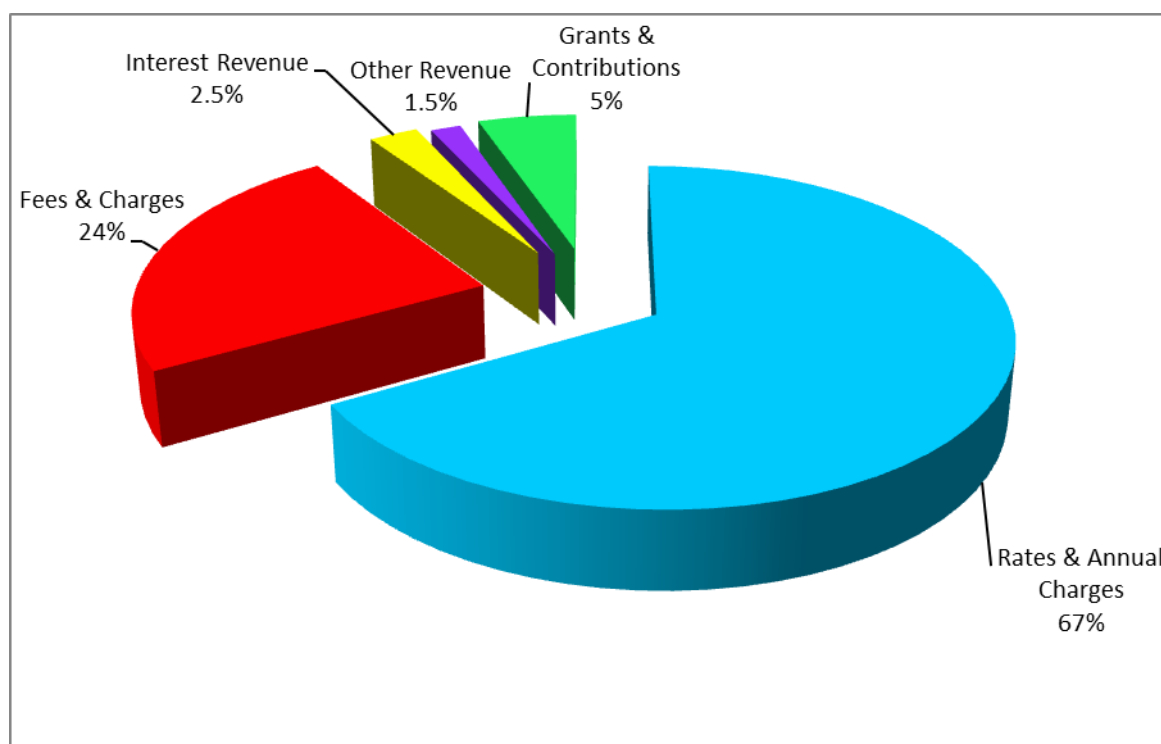


## Analysis of Operating Budget

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

### *Operating Revenue (excluding revenue for capital purposes)*

Operating revenue of \$101M in 2016/17 is summarised below by major category.



**Figure 2: 2016/17 Operating Revenue**

Council receives income from various sources to assist in service delivery. Council expects to receive 5% of its operating revenue from Grants and Contributions in 2016/17. Grants expected to be received from the Federal and Territory Governments include:

- \$1.7M Commonwealth Financial Assistance Grant
- \$1.8M Commonwealth Roads Maintenance Subsidy
- \$1.5M Library Operating Subsidy & Other
- \$150K Faces in Spaces
- \$100K Bombing of Darwin
- \$53K Fun Bus

Council continues to source external funding opportunities throughout the year.

## Comparison to Previous Year Budget

Operating Revenue	2015/16 Original Budget \$'000	2016/17 Budget \$000's	Variance \$'000	% Variance
<b>Rates &amp; Annual Charges</b>	65,362	67,235	1,873	3
<b>Fees &amp; Charges</b>	25,227	23,976	-1,251	-5
<b>Interest &amp; Investment Revenue</b>	2,700	2,656	-44	-2
<b>Other Revenues</b>	1,675	1,647	-28	-2
<b>Grants &amp; Contributions</b>	5,929	5,355	-574	-10
<b>Total Operating Revenues</b>	<b>100,893</b>	<b>100,868</b>	<b>-25</b>	<b>-0.02</b>

**Table 7: Annual comparison of operating revenue**

The increase in revenue from rates, levies and charges reflects the increase applied to general rates of 2.75%, car parking shortfall rates (CBD only) of 0.5% and domestic waste charges of 4.7% plus growth from subdivisions and developments.

Fees and Charges revenue is forecast to decrease by \$1.3M. Fees and charges do not increase from 1 July 2016 (with exceptions). Significant factors are the decline in car parking revenue (reduction in activity), waste management revenue (reduction in activity) and the temporary closure of Parap Pool for the redevelopment.

Through Council's commitment to community wellbeing, pool fees have again been maintained without increase for the 2016/17 financial year.

Interest is calculated based on forecast cash and investment balances produced by the budget. A reduction in interest is forecast based on balances (the interest rate itself continues to be relatively low).

Other income consists of property lease income, reimbursements and sundry income and decreases by 2% from the previous year.

## Operating Expenses

Operating expenses of \$102.M in 2016/17 is summarised below by major category.

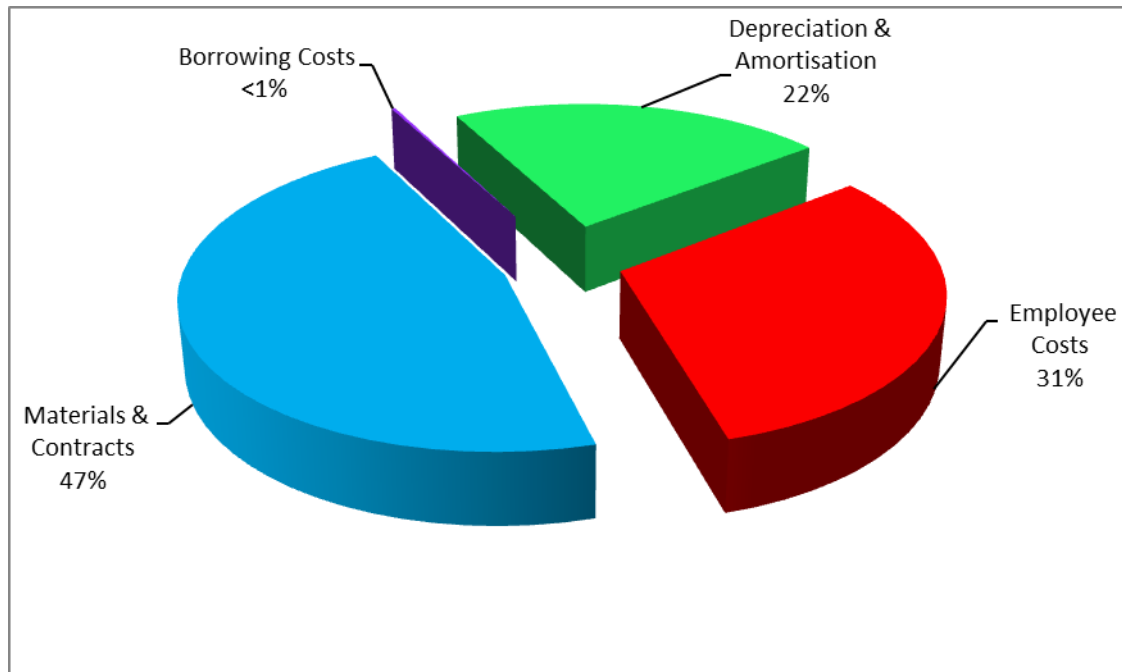


Figure 3:2016/17 Operating Expenses

## Comparison to Previous Year Budget

Operating Expenses	2015/16 Original Budget \$'000	2016/17 Budget \$'000	Variance \$'000	% Variance
Employee Costs	30,419	31,727	1,308	4
Materials & Contracts	50,199	47,680	-2,519	-5
Borrowing Costs	309	229	-80	-26
Depreciation & Amortisation	21,146	22,397	1,251	6
<b>Total Operating Expenses</b>	<b>102,073</b>	<b>102,034</b>	<b>-39</b>	<b>-0.04</b>

Table 8: Annual comparison of operating expenses

The increase in employee costs is overall in line with the Enterprise Agreement and award increase assumptions and also includes provision for increments. Materials & Contracts have decreased by 5% with the Northern Territory Government deferral of street lighting repairs and maintenance charges to 1 January 2018, the closure of Parap Pool for capital development and the decline in activity at Shoal Bay Waste Management Facility. Not allowed for as an expense is the risk of street lighting capital replacements (a contingency reserve exists).

Borrowing costs i.e. interest on loans, are included as per the existing loan schedules. The decrease in comparison to previous year budget is reclassification of Nightcliff Café loan as an internal loan.

Depreciation budget is based on 2015/16 actual trend with adjustments and assumptions in relation to additions, work in progress and assets reaching maturity (fully depreciated).

# Analysis of Capital Works Budget

## Sources of Funding

### External Grants (\$10.5M)

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

- \$4.48M from the Australian Government Department of Infrastructure and Regional Development and \$5M from the Northern Territory Government for the Parap Pool Redevelopment
- \$1M from the Northern Territory Government Strategic Local Roads program for Cavenagh Street, Bennett Street Intersection Upgrade
- \$84K from the Northern Territory Government Department of Health for the Mosquito Control Program

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

### Reserve Funding (\$16.9M)

Reserve funding to be used for capital works in 2016/17 will include:

- Off & On Street Parking Reserve will fund a **\$6M** internal loan towards the Shoal Bay Waste Management Facility upgrade and parking machines at the Mitchell Street Car Park (**\$20K**) and West Lane Car Park (**\$25K**).
- A total of **\$4.5M** from the Asset Replacement and Refurbishment Reserve including funding the Parap Pool redevelopment (**\$2.83M**), the upgrades at Shoal Bay Waste Management Facility (**\$1.5M**) and stage 2 of the Mindil Beach water main replacement.
- **\$2.6M** from the Plant and Vehicle Replacement Reserve for the replacement of plant, machinery, vehicles and equipment and **\$1.5M** internal loan towards the upgrades at Shoal Bay Waste Management facility.
- **\$300K** from the Environmental Reserve will fund Solar PV projects.
- **\$280K** from the Other Carparking Shortfall Reserve for car parking at Smith St West.
- **\$179K** from the Watering Reserve to implement actions from Council's *Water Efficiency Plan*.

## Capital Expenditure

Capital expenditure of **\$42M** budgeted in 2016/17 is summarised as follows by major asset class.

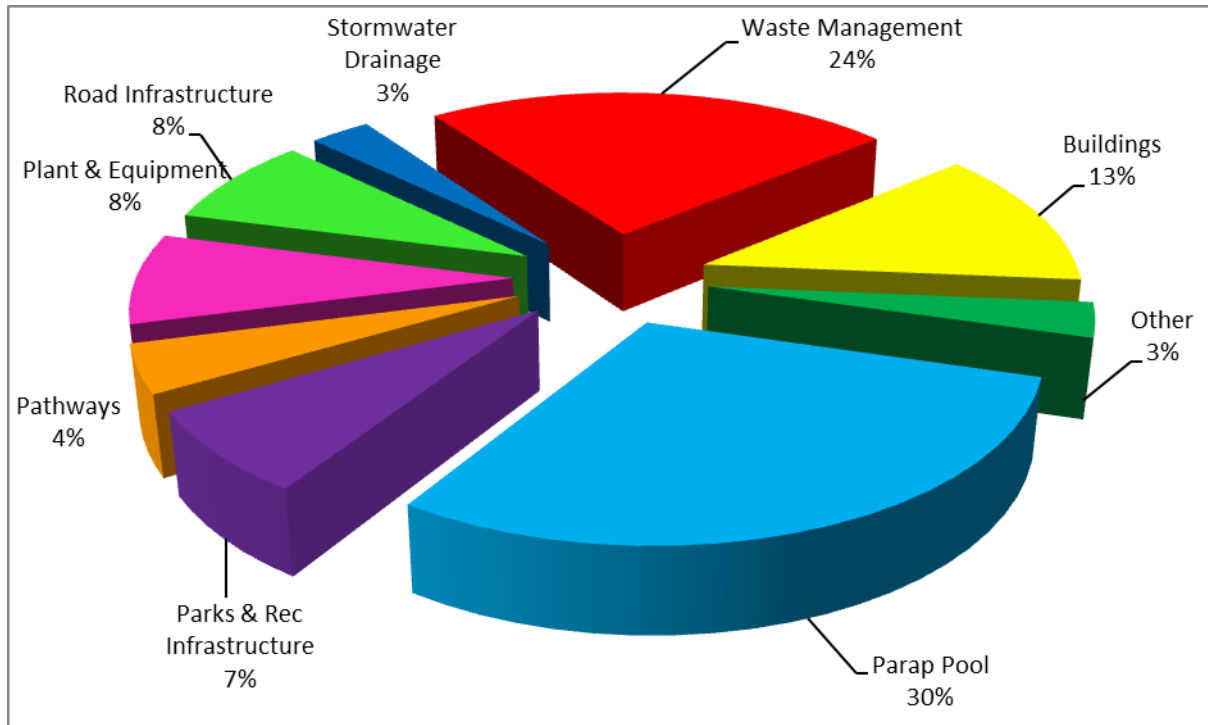


Figure 4: 2016/17 Capital Expenditure



## Capital Works Overview

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

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

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

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

In accordance with Council's strategy, the 2016/17 Capital Works Program totals \$42M of which \$20.5M is replacement/renewal of existing assets.

## Assets

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

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

## Roads

The City of Darwin's road network is 442km long. Council allocates funds for road maintenance, reseals, reconstruction and new works to ensure the road network meets the comfort, safety and aesthetic needs and expectations of all road users, and the community as a whole.

Operational road work includes the routine maintenance and operational activities that relate to the road and associated infrastructure, including road surface, road pavement, traffic signals, signage, line marking, street lighting, and kerbing and guttering.

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

In 2016/17 Council will be allocating \$1.9M for resurfacing and reconstruction of the road network. This is an increase in funding of approximately 1.5% over the previous year.

\$250,608 has been set aside for local area traffic management works to improve community safety on local roads.

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

The table below demonstrates how Council will allocate \$3.3M to renew and improve the road network to a standard that meets community needs.

Road Infrastructure Program	Capital Budget \$
Road Resurfacing & Reconstruction	1,934,208
Cavenagh Street, Bennett Street Intersection Upgrade	1,000,000
Local Area Traffic Management	250,608
Traffic Signal Upgrades and Safety	92,095
Kerb Replacement	29,614
<b>Total</b>	<b>3,306,525</b>

Table 9: Capital Works – Road Infrastructure Program 2016/17

## Footpaths, Driveway, Walkways and Shared Paths

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

Council's pathway network is approximately 518km long, including shared paths, footpaths within the verge and paths within parks. In 2016/17 a total budget allocation of \$840K has been provided for reconstruction and construction of footpaths to improve connectivity across the municipality. In addition \$560,865 has been allocated for refurbishment and development of the 76km long shared path network, including \$387K for on-road cycle paths at the Daly/Smith St intersection.

There are 20,568 driveways within the municipality that Council maintains and \$234,783 has been allocated in the 2016/17 budget for the replacement of driveways that are in poor condition.

Along with ongoing routine maintenance of the 246 walkways in Darwin, approximately 5 walkways will be resurfaced, using a budget allocation of \$162,120.

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

Pathways Program	Capital Budget \$
Footpath Reconstruction	840,347
Disability Access Program	54,467
Driveway Replacement	234,783
Shared Path Program	173,865
Daly/Smith St Intersection	387,000
Walkways Resurfacing	86,962
Walkway Upgrades	75,158
<b>Total</b>	<b>1,852,582</b>

Table 10: Capital Works – Pathway Infrastructure Program 2016/17

## Stormwater Drainage

Council's stormwater system comprises approximately 390km of underground pipes, 68.5km of open unlined drains, 20km of open lined drains, 10,263 pits and 75 culverts.

The 2016/17 budget has \$1,140,000 allocated to stormwater infrastructure replacement and new works. Council's objective is to provide and maintain a stormwater system that meets the needs of the Darwin community through continual improvements to manage flooding and safety issues and minimise impacts from pollutants entering the system.

This is achieved through investigating and upgrading existing pipe systems, replacement of damaged and poor condition infrastructure, installation of gross pollutant traps, installation of subsoil drainage, installation of erosion protection devices where required, and systematic minor repairs and routine maintenance. In addition, the condition of the stormwater infrastructure is continually assessed and reviewed to monitor its performance.

## Shoal Bay Waste Management Facility

Council manages and operates the Shoal Bay Waste Management Facility, which functions as a regional facility servicing the need of the Greater Darwin area, which has a population of 142,300 people<sup>5</sup>.

The facility accepts an estimated 190,000 tonnes of waste per annum and has facilities for recycling, gas extraction for conversion to energy, and green waste processing. Approximately 30,000 tonnes of mulch is produced annually, predominantly from Darwin households. Gas extraction has been occurring on site since 2005 and is utilised to generate green power, which is provided back into the power grid. Sufficient power is generated to power approximately 1,300 Darwin residential homes and save over 50,000 tonnes of greenhouse gas emissions each year.

In 2016/17 Council has allocated \$9.8M to develop the Shoal Bay Waste Management Facility to ensure it is able to accommodate the increasing demands on the site as the city and region continue to grow. This includes constructing a new waste cell to ensure the ongoing ability to accept new waste and the construction of a new leachate treatment system to ensure environmental management outcomes are achieved.

---

<sup>5</sup> As at 30 June 2015 ABS Cat No 3218  
**2016/17 City of Darwin Municipal Plan**

## 2016/17 Capital Works Program

Program Profile	Project	Budget Status	Grant Funds \$	Loan Funds \$	Reserve Funds \$	General Funds \$	Total Capital
Arts & Cultural Development	Public Art Development	Ongoing				156,513	156,513
Arts & Cultural Development	Civic Park – Lighting Improvements	One Off				50,000	50,000
Building Services	Council Buildings - Interior Renewal	Ongoing				213,150	213,150
Building Services	Council Buildings - Services Renewals	Ongoing				177,625	177,625
Building Services	Council Shade Structure Replacement	Ongoing				120,000	120,000
Building Services	Council Building - Structural Renewal	Ongoing				81,200	81,200
Building Services	Solar PV	One Off			300,000		300,000
Capital Works	Pine Log Fence Replacement	Ongoing				71,073	71,073
Capital Works	Street Lighting Upgrades	Ongoing				115,118	115,118
Capital Works	Traffic Signal Upgrades	Ongoing				92,095	92,095
Capital Works	Disability Access Program	Ongoing				54,467	54,467
Capital Works	Lighting Pathways	Ongoing				108,933	108,933
Capital Works	Lighting Upgrades	One Off			199,984		199,984
Capital Works	Minor Capital Works	Ongoing				142,081	142,081
Capital Works	Cavenagh Street, Bennett Street Intersection Upgrade	One Off	1,000,000				1,000,000
Capital Works	Streetscape Development & Upgrade	Ongoing				400,000	400,000



Program Profile	Project	Budget Status	Grant Funds \$	Loan Funds \$	Reserve Funds \$	General Funds \$	Total Capital
Capital Works	Gardens Park Golf; Lake Rehabilitation (Year 1 of 3 year program)	One Off				100,000	100,000
Capital Works	Stormwater Upgrades And Reconstruction	Ongoing				1,000,000	1,000,000
Civil Works	Shared Paths Program	Ongoing				173,865	173,865
Civil Works	Daly/Smith St Intersection	One Off				387,000	387,000
Civil Works	Driveway Program	Ongoing				234,783	234,783
Civil Works	Footpath Reconstruction	Ongoing				840,347	840,347
Civil Works	Walkways Resurfacing	Ongoing				86,962	86,962
Civil Works	Walkways Upgrades	Ongoing				75,158	75,158
Civil Works	Kerb Replacement	Ongoing				29,614	29,614
Civil Works	Road Resurfacing & Reconstruction	Ongoing				1,934,208	1,934,208
Civil Works	Mosquito Control Program	Ongoing	84,037			42,593	126,630
Civil Works	Mindil Beach Water Main Replacement Stage 2 (Total 2 year project \$240,000)	One Off			140,000		140,000
Darwin Entertainment Centre	Darwin Entertainment Centre; Air Conditioning	One Off		1,764,000		2,236,000	4,000,000
Darwin Entertainment Centre	Darwin Entertainment Centre; Upgrades & Refurbishment	Ongoing				288,356	288,356
Design	Local Area Traffic Management	Ongoing				250,608	250,608

Program Profile	Project	Budget Status	Grant Funds \$	Loan Funds \$	Reserve Funds \$	General Funds \$	Total Capital
Fleet Management	Plant & Equipment; Replacement Program	Ongoing			2,623,708		2,623,708
Information Technology	IT Infrastructure	Ongoing*			456,826	298,514	755,340
On & Off Street Parking	West Lane Car Park; Parking Machines	One Off			25,000		25,000
On & Off Street Parking	Mitchell Street (96) Car Park; Parking Machines	One Off			20,000		20,000
On & Off Street Parking	Smith Street West; Off Street Car Parking	One Off			280,000		280,000
Parks & Reserves	Coastal Foreshore Erosion	One Off				852,733	852,733
Parks & Reserves	Darwin General Cemetery Upgrade & Refurbishment	Ongoing*			11,963	14,696	26,659
Parks & Reserves	Foreshore Fencing	Ongoing				76,977	76,977
Parks & Reserves	Irrigation Infrastructure	Ongoing				206,973	206,973
Parks & Reserves	Parks Infrastructure Refurbishment	Ongoing				139,495	139,495
Parks & Reserves	Water Efficiency Plan	Ongoing			179,000	21,000	200,000
Recreation, Leisure & Events	Parap Pool Redevelopment	One Off	9,480,000		2,830,000		12,310,000
Recreation, Leisure & Events	Playground Refurbishment	Ongoing				94,765	94,765
Recreation, Leisure & Events	Playground Shades	Ongoing				940,000	940,000
Recreation, Leisure & Events	Softfall Under Play Equipment	Ongoing				52,171	52,171
Recreation, Leisure & Events	Sports Facility Upgrades & Refurbishment	Ongoing				100,000	100,000

Program Profile	Project	Budget Status	Grant Funds \$	Loan Funds \$	Reserve Funds \$	General Funds \$	Total Capital
Recreation, Leisure & Events	Christmas Tree	One Off				20,000	20,000
Waste Management	Shoal Bay Waste Capital Works; Weighbridge & Entrance	One Off			200,000		200,000
Waste Management	Shoal Bay; Final Capping	One Off			600,000		600,000
Waste Management	Shoal Bay Waste Management Site; Treatment	One Off			7,000,000		7,000,000
Waste Management	Shoal Bay Waste Management Site; Cell	One Off			2,027,806		2,027,806
<b>Capital Works Program Total</b>			<b>10,564,037</b>	<b>1,764,000</b>	<b>16,894,287</b>	<b>12,279,073</b>	<b>41,501,397</b>

\*Comprises One Off & Ongoing

**Table 11: 2016/17Capital Works Program**



## 2016/17 Budgeted Financial Statements

Budgeted financial statements for 2016/17 on the following pages are:

### A. Budgeted Income Statement

This statement outlines:

- All sources of Council's income
- 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/Fund Flows

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

<b>A. Budgeted Income Statement</b>			
for the year ending 30 June 2017			
	<b>LTFP</b>	<b>Budget</b>	<b>Original</b>
	<b>2016/17</b>	<b>2016/17</b>	<b>Budget</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>2015/16</b>
			<b>\$'000</b>
<b><u>Income from Continuing Operations</u></b>			
Rates & Annual Charges	69,717	67,235	65,362
User Charges & Fees	21,116	23,976	25,227
Investment & Interest Revenue	2,421	2,656	2,700
Other Revenues	1,917	1,647	1,675
Grants & Contributions - Operating Purposes	6,021	5,355	5,929
Grants & Contributions - Capital Purposes	10,085	10,564	3,033
<b>Total Income from Continuing Operations</b>	<b>111,277</b>	<b>111,432</b>	<b>103,926</b>
<b><u>Less Expenses from Continuing Operations</u></b>			
Employee Costs	31,313	31,727	30,419
Borrowing Costs	289	229	309
Materials & Contracts	49,319	47,680	50,199
Depreciation and Amortisation	21,702	22,397	21,146
<b>Total Expenses from Continuing Operations</b>	<b>102,623</b>	<b>102,034</b>	<b>102,073</b>
<b>Net Operating Result for the Year</b>	<b>8,654</b>	<b>9,398</b>	<b>1,853</b>
<b>Net Operating Result for the Year before Grants &amp; Contributions for Capital Purposes</b>	<b>(1,431)</b>	<b>(1,166)</b>	<b>(1,180)</b>
<b>Notes:</b>			
1 "LTFP" is Long Term Financial Plan.			
2 Numbers in statements may include minor rounding differences.			

As shown above, the 2016/17 budgeted income statement varies from the adopted long term financial plan (LTFP).

Overall the budgeted result for 2016/17 is an improvement compared to the adopted LTFP and 2015/16 original budget.

The net income statement result before capital contributions and grants is a deficit \$1,166K. This does not meet the Council's adopted target of break even. However the result is not considered to be unreasonable in terms of sustainability and will continue to be monitored.

Rates and Annual Charges are less than the LTFP. They now reflect the cumulative affect of Council maintaining general rate increases below the adopted LTFP and growth from developments being less than anticipated.

Domestic Waste Kerbside Charges reflect a 4.7% increase.

The decrease in User Charges and Fees reflects lower activity at Shoal Bay Waste Management Facility, car parking and to a lesser extent the temporary closure of Parap Pool to enable the redevelopment project.

Interest revenue decreases based on the continued declining trend in interest rates and the expectation that this situation may remain throughout 2016/17. Adding to this is the proposed



reduction in the level of reserve balances.

Grants and contributions for operating purposes decrease. This is affected by the Darwin Entertainment Centre (DEC) grant funding. The grant was being received by Council from the Northern Territory Government and then passed onto DEC. The grant is now paid directly by Northern Territory Government to DEC.

Grants and contributions for capital purposes are based on the capital works program and Long Term Financial Plan. Significant differences are the 2016/17 budget now includes grant funds (\$1M) for the Cavenagh Street, Bennett Street Intersection Upgrade and the Parap Pool had been based on \$10M grant whereas the confirmed grants are \$9.48M.

Employee costs in the 2016/17 budget are higher than the LTFP 2016/17 due to increases in FTE (funded by reductions in materials and contracts expenses).

Borrowing costs (interest expense) are lower than the LTFP due to the decision to reclassify the Nightcliff Café loan from external to internal borrowing against reserves.

Materials and contracts decrease compared to the LTFP and 2015/16 original budget. Contributing factors include the Northern Territory Government decision to defer the full cost recovery of street lighting repairs and maintenance, reduction in Shoal Bay Waste facility expenses (lower activity), the rearrangements for Northern Territory Government to pay grant funds directly to DEC rather than via Council and the transfer of budget to cover increase in employee expenses.

Depreciation expense is more than the LTFP which was based on broad assumptions. Also higher than 2015/16 original budget as another year's capital additions are commissioned and commence depreciating.



<b>B. Budgeted Statement of Financial Position</b>		<b>Audited</b>	<b>Forecast</b>	<b>Budget</b>
for the years ending		<b>30/06/2015</b>	<b>30/06/2016</b>	<b>30/06/2017</b>
<b>Current Assets</b>				
Cash & Investments - unrestricted		13,232	9,709	8,137
Cash & Investments - internally restricted		37,599	18,755	7,977
Cash & Investments - externally restricted		23,354	24,432	27,913
Receivables		7,110	7,110	7,410
Inventories		116	116	150
Other		-	-	-
		<b>81,411</b>	<b>60,122</b>	<b>51,587</b>
<b>Non-Current Assets</b>				
Infrastructure, Property, Plant and Equipment		<b>1,146,998</b>	<b>1,165,570</b>	<b>1,183,770</b>
<b>TOTAL ASSETS</b>		<b>1,228,409</b>	<b>1,225,692</b>	<b>1,235,357</b>
<b>Current Liabilities</b>				
Payables		12,514	9,514	8,014
Borrowings		211	226	385
Provisions & Other Liabilities		6,506	6,506	6,766
		<b>19,231</b>	<b>16,246</b>	<b>15,165</b>
<b>Non-Current Liabilities</b>				
Borrowings		3,513	3,287	4,634
Provisions		676	676	676
		<b>4,189</b>	<b>3,963</b>	<b>5,310</b>
<b>TOTAL LIABILITIES</b>		<b>23,420</b>	<b>20,209</b>	<b>20,475</b>
<b>NET ASSETS</b>		<b>1,204,989</b>	<b>1,205,483</b>	<b>1,214,881</b>
<b>Equity</b>				
Asset Revaluation Reserve		823,978	823,978	823,978
Retained Surplus & Reserves		381,011	381,505	390,903
<b>TOTAL EQUITY</b>		<b>1,204,989</b>	<b>1,205,483</b>	<b>1,214,881</b>

**Notes:**

Land and buildings are being revalued as at 30 June 2016 and infrastructure assets at 30 June 2017. No adjustments have been made in the budgeted Statement of Financial Position as Council is not able to reliably estimate the amounts.

<b>C. Budgeted Statement of Cash/Fund Flows</b>			
for the year ending 30 June 2017			
	<b>LTFP 2016/17 \$'000</b>	<b>Budget 2016/17 \$'000</b>	<b>Adopted Budget 2015/16 \$'000</b>
<b>From Operating Activities</b>			
Net operating result from Income Statement	8,654	9,398	1,853
Add back Depreciation (not cash)	21,702	22,397	21,146
<b>Net Funds provided (or used in) Operating Activities</b>	<b>30,356</b>	<b>31,796</b>	<b>22,999</b>
<b>From Investing Activities</b>			
<b>Receipts:</b>			
Sale of Infrastructure, Property, Plant & Equipment	904	904	1,053
<b>Payments:</b>			
Purchase of Infrastructure, Property, Plant & Equipment	(39,070)	(41,501)	(26,046)
<b>Net Funds provided (or used in) Investing Activities</b>	<b>(38,166)</b>	<b>(40,597)</b>	<b>(24,993)</b>
<b>From Financing Activities</b>			
<b>Receipts:</b>			
Proceeds from Borrowings & Advances	0	1,764	0
<b>Payments:</b>			
Repayment of Borrowings & Advances	(338)	(258)	(318)
<b>Net Funds provided (or used in) Financing Activities</b>	<b>(338)</b>	<b>1,506</b>	<b>(318)</b>
<b>Net Increase (-Decrease) in Funds before Transfers</b>	<b>(8,148)</b>	<b>(7,295)</b>	<b>(2,312)</b>
<b>Transfers from (-to) Reserves</b>			
Net Transfers from (-to) Reserves	8,148	7,295	2,312
<b>Net Increase (-Decrease) in General Funds after Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>

As shown above, the 2015/16 budgeted cash/fund flows varies from the adopted Long Term Financial Plan (LTFP) and original budget 2015/16.

The major and notable differences to the LTFP include:

1. Additional fund flow from operations being mainly the affect of additional capital grants and reductions in costs such as the street lighting repairs and maintenance previously explained in more detail above.
2. Additional capital expenditure program and external borrowing to fund the Darwin Entertainment Centre (DEC) air conditioner replacement.
3. Lower utilisation of reserves due to deferring the multi storey car parking construction partially offset by greater utilisation of reserves for Parap Pool and internal loans for works such as Shoal Bay Waste Upgrade.
4. Lower external loan repayments due to the reallocation of the Nightcliff Café loan from external loan to internal loan from reserves.

## Purpose of Reserves

### Introduction

The purpose of reserves funds in general are:

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

### Externally Restricted Reserves

#### Budgeted Statement of Reserves for the year ending 30 June 2017 - externally restricted (\$'000)

	Opening Balance	Net Mvt Inc (-Dec)	Closing Balance
CBD Carparking Shortfall - Developer Cont.	11,903	345	12,248
CBD Carparking Shortfall - Rate Levy	10,458	1,368	11,826
DEC Air Conditioning Replacement	396	36	432
Developer Contributions	813	26	839
Highway/Commercial Carparking Shortfall	18	1	19
Market Site Development	281	54	335
Other Carparking Shortfall	363	-278	85
Unspent Grants	200	-200	0
Waste Management	0	2,129	2,129
<b>Total - externally restricted reserves</b>	<b>24,432</b>	<b>3,481</b>	<b>27,913</b>

Externally restricted reserves must comply with legal requirements.

Council expects to be operating the following externally restricted reserve funds in 2016/17:

- CBD Car Parking Shortfall – Developer Contributions; this reserve holds contributions from developers to be used to fund future car parking infrastructure in line with the developer contribution plan. (Budget increase is interest only).
- CBD Car Parking Shortfall – Rate Levy Income; this reserve holds income generated from parking special rates to be used for the provision, operation and maintenance of land, facilities, services and improvements for and in connection with the parking of vehicles in the CBD. (Budget increase is rates and interest).
- DEC Air Conditioning Replacement; this reserve holds contributions in accordance with an agreement to contribute toward future costs of air conditioning for the overall facility of which DEC is a part. (Budget increase is annual transfer as per agreement).
- Developer Contributions; this reserve holds contributions from developers to be used to fund future road, pathways and stormwater drainage construction. (Budget increase is interest only).

- Highway/Commercial Carparking Shortfall – Developer Contributions; this reserve holds contributions from developers to be used to fund car parking spaces in defined areas outside the CBD. (Budget increase is interest only).
- Market Site Development; this reserve holds, in accordance with agreements, lease income from Mindil, Nightcliff and Parap markets to provide for future upgrades of the market sites as directed by Council. (Budget increase is based on revenues).
- Other Carparking Shortfall; this reserve holds contributions from developers to be used to fund car parking spaces that were collected prior to the current policies. (Budget decrease is capital expenditure on Smith Street west car parking offset by some interest).
- Unspent Grants; this reserve holds the amount of any unspent specific purpose grants. (Budget decrease is the expending of the opening balance on the specific purpose grants).
- Waste Management; this reserve holds funds to be used for the future development and rehabilitation of the Shoal Bay Waste Management Facility or alternative waste disposal methods. (Budget increase is the net fund flow of all operational and capital budgets related to Waste after internal borrowing for Shoal Bay upgrade).

#### Internally Restricted - All Other Reserves

##### **Budgeted Statement of Reserves for the year ending 30 June 2017 - internally restricted (\$'000)**

	Opening Balance	Net Mvt Inc (-Dec)	Closing Balance
Asset Replacement & Refurbishment	4,245	-4,245	0
Darwin General Cemetery	12	-12	0
DEC Asset Replacement/Refurbishment	133	0	133
Disaster Contingency	1,001	0	1,001
Election Expense	277	68	345
Environmental	568	-321	247
IT Strategy	457	-457	0
Nightcliff Community Hall	13	13	26
Off & On Street Carparking	5,834	-4,784	1,050
Plant Replacement	2,493	-1,411	1,082
Public Art	181	0	181
Street Lighting Reserve	3,262	150	3,412
Tree Risk Management Reserve	100	400	500
Watering	179	-179	0
<b>Total - internally restricted reserves</b>	<b>18,755</b>	<b>-10,778</b>	<b>7,977</b>

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

Council's Financial Reserves Policy outlines the criteria and use of internally restricted reserve funds. Transfers between funds, utilisation of funds and changes of purpose can be authorised by Council.

Council expects to be operating the following internally restricted reserve funds in 2016/17:

- Asset Replacement & Refurbishment; this reserve holds funds to be used for the future

rehabilitation of major assets in accordance with the LTFP and related long term capital works program (LTCWP). (Budget decrease relates to funding capital projects such as part Parap Pool redevelopment also assisted by internal loan repayments coming back from the Waste Fund.)

- Darwin Entertainment Centre Asset (DEC) Replacement & Refurbishment; this reserve holds funds to pay for the future replacement or upgrade of assets at the centre. (Budget nil movement).
- Darwin General Cemetery; this reserve holds funds to assist the operations and capital of the cemetery (Budget utilises remaining funds towards cemetery purposes).
- Disaster Contingency; this reserve holds funds to assist with a natural disaster. Council policy requires a minimum balance of \$1M to be retained. (Budget nil movement).
- Election Expenses; this reserve holds funds to provide for the costs associated with holding the next Council election or by-election. (Budget increase relates to general revenues transferred in towards the cost of next elections).
- Environmental; this reserve holds funds to be used for environmental projects and significantly increases in the current year by the transfer of funds from the Carbon Tax Reserve. (Budget decrease is the utilisation of funds for Rapid Creek corridor rehabilitation and capital expenditure on Solar PVs to reduce energy consumption).
- IT Strategy; this reserve helps to spread the cost of the information technology strategy across the longer term plan. (Budget decrease plans for these funds to be fully utilised in relation to the IT strategy).
- Nightcliff Community Hall; this reserve holds lease income from Nightcliff Community Hall to provide for future upgrades of the facility. (Budget increase relates to an annual transfer of 20% of the income).
- Off & On Street Parking; this reserve holds funds generated from on and off street car parking operations to provide for future development of car parking (after some of those funds have been transferred to general purposes). These activities are part of Council's car parking strategy which includes the development of a multi storey car park building in its LTFP. (Budget decrease relates to internal loan to Shoal Bay Waste Upgrade of about \$6M offset by net funds from parking and infringement activities after transfers for general purposes).
- Plant Replacement; this reserve holds funds to meet the cost of replacement of plant and vehicles. It is required by Council to be maintained above \$250,000. (Budget decrease relates to internal 5 year loan to Waste for new cell after funding all 2017 fleet replacement requirements).
- Public Art; this reserve holds funds to provide for future public art projects.
- Street Lighting; This reserve holds funds to assist the future transition to full cost recovery by NTG of street lighting costs (repairs and maintenance and capital). The funds result from Council decisions and savings relating to the NTG reconsideration and postponement of repairs and maintenance costs until 1 January 2018. (Budget increase relates to residual budget savings on postponement of repairs and maintenance charges).
- Tree Risk Management; A new reserve to assist addressing the Coroner's report on the golf course fatality. It is expected to have an opening balance of \$100,000 emanating from the 3<sup>rd</sup> quarter budget review 2015/16 to assist lease provisions



review. (Budget increase relates to decisions to add another \$400,000 from various sources to widen coverage including other Council properties, of which \$100,000 is from potentially recurring sources)

- Watering; this reserve holds funds to provide for future costs associated with irrigating Council's parks and gardens. (Budget decrease relates to utilisation of the opening balance towards water efficiency plan).

## Budgeted Statement of Borrowings

for the Year Ended 30 June 2017

Table of External Loans	Notes	\$'000
Opening Balance (existing loans)		3,513
New Borrowings – Darwin Entertainment Centre air conditioning replacement	1	1,764
Principal Repayments (existing loans)		(258)
<b>Closing Balance</b>		<b>5,019</b>

### Notes.

1. This is subject to Ministerial approval and assumes no other funding is identified. If the borrowing is actually required it will lead to additional loan repayments following this budget year (2016/17) in 2017/18 totalling approximately \$223,000 (interest \$79,000, principal \$144,000 based on assumptions of 10 year term at 4.5% interest). This may require an increase in rates in 2017/18.

<b>Tables of Internal Loans</b>										
<b>Loans by function/service</b>										
<b>Name</b>	<b>Original Amount</b>	<b>Date Borrowed</b>	<b>Term/Yrs</b>	<b>\$ P+I PA</b>	<b>Reserve Lent From</b>	<b>01/07/2016 Opening balance</b>	<b>Principal Raised</b>	<b>Principal Repaid</b>	<b>30/06/2017 Closing balance</b>	<b>Notes</b>
IL1 2015	1,000,000	30/06/2015	10.0	115,559 ARR		912,495	0	90,071	822,424	
IL2 2015	1,164,115	30/06/2015	10.0	134,524 ARR		1,062,249	0	104,853	957,396	
IL3 2016	4,000,000	30/06/2016	10.0	462,238 ARR		4,000,000	0	350,021	3,649,979	1
IL5 2017	1,500,000	30/06/2017	15.0	123,678 ARR		0	1,500,000	0	1,500,000	
IL6 2017	5,500,000	30/06/2017	15.0	453,487 ARR		0	5,500,000	0	5,500,000	
IL7 2017	1,500,000	30/06/2017	5.0	323,360 ARR		0	1,500,000	0	1,500,000	
IL8 2017	527,806	30/06/2017	5.0	113,781 ARR		0	527,806	0	527,806	
<b>Total internal loans to Waste Facility</b>	<b>15,191,921</b>			<b>1,726,627</b>		<b>5,974,744</b>	<b>9,027,806</b>	<b>544,945</b>	<b>14,457,605</b>	
<b>IL4 2016 Nightcliff Café</b>	<b>1,500,000</b>	<b>30/06/2016</b>	<b>17.5</b>	<b>109,600 ARR</b>		<b>1,500,000</b>	<b>0</b>	<b>66,822</b>	<b>1,433,178</b>	
<b>Grand total internal loans</b>	<b>16,691,921</b>			<b>1,836,227</b>		<b>7,474,744</b>	<b>9,027,806</b>	<b>611,767</b>	<b>15,890,783</b>	
<b>Summary of Loans by lending reserve</b>										
Asset Replacement & Refurbishment (ARR)				348,837		2,412,495	1,500,000	156,893	3,755,602	
Off & On Street Parking (Parking)				1,164,030		5,062,249	6,027,806	454,874	10,635,181	
Plant Replacement (Plant)				323,360		0	1,500,000	0	1,500,000	
<b>Grand total internal loans</b>				<b>1,836,227</b>		<b>7,474,744</b>	<b>9,027,806</b>	<b>611,767</b>	<b>15,890,783</b>	
<b>Notes</b>										
<b>1 This project may be deferred (carry forward) into 2016/17</b>										
<b>2 All above internal loans are based on opportunity cost of investments estimated at 2.9%</b>										
<b>3 All above internal loans are based on 4 quarterly repayments PA</b>										

## Annual Service Delivery Plan

### Program Profiles

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

The Program Profile sheet is presented as follows:-

<b>Department</b>	The area in Council that is primarily responsible for the delivery of the program.
<b>Responsible Officer</b>	The Officer within Council who is primarily responsible for ensuring that the program outputs are delivered.
<b>Number of FTEs</b>	The number of full time equivalent staff (FTEs) allocated to deliver the program.
<b>Strategic Goal</b>	The <i>Evolving Darwin Towards 2020 Strategic Plan</i> goal to which the program is primarily aligned.
<b>Primary Outcome</b>	The desired effect that Council will have on successful delivery of the program. The outcome supports Council in striving to achieve the vision and goals outlined in the <i>Evolving Darwin Towards 2020 Strategic Plan</i> .
<b>Description</b>	Provides a brief high level outline of what the program is.
<b>Key Functions &amp; Outputs</b>	Displays the key ongoing functions and outputs that the program delivers to Council and the community.
<b>2016/17 Budget</b>	The program budget allocated in 2016/17 which includes operating (income and expenditure relating to Council's ongoing operational programs), and capital (income and expenditure relating to capital works or capital programs).
<b>Key Performance Indicator</b>	The measure that Council will use to describe its success in delivering the program. Success measures will enable Council to assess the efficiency or effectiveness of the program and its contribution to achieving the vision and goals outlined in the <i>Evolving Darwin Towards 2020 Strategic Plan</i> .

## Financial Summary by Department

	Community & Cultural Services	Corporate Services	Infrastructure Services	Office of the Chief Executive	TOTAL
Full time equivalent staff	63.24	97.23	173.26	15.75	349.48
Operating Revenue	2,547,660	75,651,546	22,604,433	64,500	100,868,139
Operating Expenditure	9,565,262	36,652,947	51,770,393	4,045,156	102,033,758
Capital Revenue	9,480,000		1,084,037	0	10,564,037
Capital Expenditure	13,723,449	7,992,404	19,785,544	0	41,501,397

Table 12: 2016/17 Financial Summary by Department

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

CHIEF EXECUTIVE OFFICER							
Community & Cultural Services	Pg	Corporate Services	Pg	Infrastructure	Pg	Office of the CEO	Pg
Arts and Cultural Development	56	Business Services	66	Asset Management	77	Climate Change and Environment	88
Community Development	57	Darwin Entertainment Centre	67	Building Services	78	Communications and Engagement	89
Customer Services	58	Employee Relations	68	Capital Works	79	Governance	90
Darwin Safer City	59	Financial Management	69	Civil Works	80	Strategic Services	91
Family and Children's Services	60	Fleet Management	70	Design	81		
Libraries	61	Information Technology	71	Development	82		
Office of GM Community & Cultural Services	62	Office of GM Corporate Services	72	Office of GM Infrastructure	83		
Recreation, Leisure and Events	63	On and Off-Street Car Parking	73	Operations Administration	84		
Sister Cities	64	Records and Information Management	74	Parks and Reserves	85		
Youth Services	65	Regulatory Services	75	Planning	86		
		Risk, Audit and Safety	76	Waste Management	87		

## COMMUNITY AND CULTURAL SERVICES

Program: Arts and Cultural Development			
Responsible Officer:	Manager Community Development	Number of FTEs:	1.0
Strategic Goal:	4. Historic and Culturally Rich City		
Primary Outcome:	4.2 Community life rich in creativity		
Program Description:			
Develop Council's role in supporting diverse and quality art programs that encourage participation, build a sense of community pride and foster cultural vitality.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Facilitate and support activities that promote public art and arts and cultural development</li></ul>		<ul style="list-style-type: none"><li>Manage and implement the City of Darwin Arts Plan 2015 – 2020</li></ul>	
<ul style="list-style-type: none"><li>Facilitate and support activities that build capacity, skills and the professional development of artists</li></ul>		<ul style="list-style-type: none"><li>Manage and implement the Darwin Public Art Pilot Plan</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	55,440	Capital Expenditure:	206,513
Net Operating Cost:	55,440	Net Capital Cost:	206,513
Key Performance Indicator:		Unit	Target
Level of community satisfaction with Arts and Cultural activities		#	3.5



Program: Community Development			
Responsible Officer:	Manager Community Development	Number of FTEs:	3.0
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, focusing on special needs populations, equally accessible community programs and seniors.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Support, partner and deliver activities and events which benefit people with disability and seniors</li></ul>		<ul style="list-style-type: none"><li>Monitor the implementation of the City of Darwin Community Access Plan 2012 – 2017</li></ul>	
<ul style="list-style-type: none"><li>Coordinate the Disability Advisory Committee to ensure equity of access to Council procedures, services and facilities</li></ul>		<ul style="list-style-type: none"><li>Manage and implement the City of Darwin annual Community Grants program</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	867,770	Capital Expenditure:	0
Net Operating Cost:	867,770	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Number of community groups or organisations provided with council support.(e.g. community grants, fun and games, face painting, Gig Gear, staging)		#	>55
Level of community satisfaction with community services provided by the City of Darwin		#	3.5



## COMMUNITY AND CULTURAL SERVICES

Program: Customer Services			
Responsible Officer:	Manager Recreation, Events and Customer Services	Number of FTEs:	6.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.1 Quality service		
Program Description:			
Provide timely and quality front counter customer service to all stakeholders and the community.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Provide customer services and reception for City of Darwin</li></ul>		<ul style="list-style-type: none"><li>Provide services for processing Council payments</li></ul>	
<ul style="list-style-type: none"><li>Provide services for the use of Council facilities and the issue of related permits</li></ul>		<ul style="list-style-type: none"><li>Provide support to community organisations to deliver community based events</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	102,000	Capital Income:	0
Operational Expenditure:	604,871	Capital Expenditure:	0
Net Operating Cost:	502,871	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Level of community satisfaction with the quality of front counter customer service		%	90
Level of community satisfaction with contact made with Council		%	70

## COMMUNITY AND CULTURAL SERVICES

Program: Darwin Safer City			
Responsible Officer:	Manager Darwin Safer City Program	Number of FTEs:	4.0
Strategic Goal:	1. Collaborative, Inclusive and Connected Community		
Primary Outcome:	1.1 Community inclusion supported		
Program Description:			
Manage and implement the Darwin Safer City Program including assertive outreach and support services, advocacy and policy development.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Deliver the City of Darwin Assertive Outreach Program to vulnerable members of the community</li></ul>		<ul style="list-style-type: none"><li>Manage and deliver the Safer City Support Services to retailers and residents</li></ul>	
<ul style="list-style-type: none"><li>Broker partnerships that foster a safer community</li></ul>		<ul style="list-style-type: none"><li>Implement the Darwin Safer Vibrant Plan in partnership with stakeholders</li></ul>	
<ul style="list-style-type: none"><li>Support and undertake advocacy to reduce adverse impacts of public intoxication on community life</li></ul>		<ul style="list-style-type: none"><li>Develop contemporary policy and procedures that guide implementation of the Darwin Safer City Program</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	150,000	Capital Income:	0
Operational Expenditure:	691,918	Capital Expenditure:	0
Net Operating Cost:	541,918	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Number of retailers/residents engaged with by Safer City Service		#	120
Number of service bridging referrals made for vulnerable people		#	800

## COMMUNITY AND CULTURAL SERVICES

Program: Family and Children’s Services			
Responsible Officer:	Manager Community Development	Number of FTEs:	2.64
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.3 Increased sport, recreation and leisure experiences		
Program Description:			
Coordinate, facilitate and provide family and children’s services and programs, including support and liaison with Council’s child care centres and community centres.			
Key Functions & Outputs			
<ul style="list-style-type: none"><li>Support, partner and deliver community events for families and children, including Children’s Week</li></ul>		<ul style="list-style-type: none"><li>Manage the tenancy, lease renewals and stakeholder engagement for Council’s community centres and child care centres</li></ul>	
<ul style="list-style-type: none"><li>Deliver the Fun Bus program</li></ul>		<ul style="list-style-type: none"><li>Develop and conduct the Fun in the Parks School Holiday Program</li></ul>	
<ul style="list-style-type: none"><li>Facilitate civic visits for school groups</li></ul>		<ul style="list-style-type: none"><li>Provide fun and games equipment for community access /use</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	170,429	Capital Income:	0
Operational Expenditure:	365,481	Capital Expenditure:	0
Net Operating Cost:	195,052	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Total annual Fun Bus attendance		#	6,500
Total annual Fun in the Parks attendance		#	1,000
Number of school civic visits per year		#	6

## COMMUNITY AND CULTURAL SERVICES

Program: Libraries			
Responsible Officer:	Manager Library Services	Number of FTEs:	36.6
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.3 Increased sport, recreation and leisure experiences		
Program Description:			
Manage City of Darwin Libraries to promote and support the recreational and life-long learning needs of the community.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Manage public libraries in the City, Casuarina, Nightcliff and Karama</li></ul>		<ul style="list-style-type: none"><li>Provide engaging educational and recreational programs for children, young people and families</li></ul>	
<ul style="list-style-type: none"><li>Provide services and programs which satisfy the recreational and life-long learning needs of the community</li></ul>		<ul style="list-style-type: none"><li>Provide access to information in a variety of formats including digital</li></ul>	
<ul style="list-style-type: none"><li>Manage and maintain library collections</li></ul>		<ul style="list-style-type: none"><li>Provide safe welcoming community space</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	1,519,077	Capital Income:	0
Operational Expenditure:	3,674,188	Capital Expenditure:	0
Net Operating Cost:	2,155,111	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Community satisfaction rating with library services		#	4.2
Number of annual library visits		#	>500,000
Number of items loaned annually		#	>400,000

## COMMUNITY AND CULTURAL SERVICES

Program: Office of GM Community and Cultural Services			
Responsible Officer:	General Manager Community & Cultural Services	Number of FTEs:	2.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.4 Effective leadership and advocacy		
Program Description:			
Provide strategic leadership and direction and manage Council's community programs and activities ensuring efficient and effective service delivery to all internal and external customers of the Community and Cultural Services Department.			
Key Functions & Outputs:			
• Provide strategic and operational leadership to the Community and Cultural Services Department		• Actively participate and represent all matters relating to Community and Cultural Services at organisational, committee and Council meetings	
• Lead development and implementation of Council plans, policy and decisions which involve Community and Cultural Services			
2016/17 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	536,089	Capital Expenditure:	0
Net Operating Cost:	536,089	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Annual departmental expenditure within approved budget		%	100



## COMMUNITY AND CULTURAL SERVICES

Program: Recreation, Leisure and Events			
Responsible Officer:	Manager Recreation, Events and Customer Services	Number of FTEs:	4.0
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.3 Increased sport, recreation and leisure experiences		
Program Description:			
Manage Council’s social and active community programs, including recreation and leisure facilities and Council’s annual major community events program for the changing needs, benefit and satisfaction of the community.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Provide support and guidance to local sport and recreation associations and clubs</li></ul>		<ul style="list-style-type: none"><li>Manage recreation and leisure facilities, including Council swimming pools and sporting ovals</li></ul>	
<ul style="list-style-type: none"><li>Develop and deliver community healthy lifestyle and recreation programs</li></ul>		<ul style="list-style-type: none"><li>Deliver City of Darwin annual major community events program</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	603,964	Capital Income:	9,480,000
Operational Expenditure:	2,105,961	Capital Expenditure:	13,516,936
Net Operating Cost:	1,501,997	Net Capital Cost:	4,036,936
Key Performance Indicator:		Unit	Target
Community satisfaction with Council swimming pools		%	>70
Community satisfaction with recreational and leisure services		%	>70
Percentage of community satisfied with community events delivered by the City of Darwin		%	>50
Annual attendance at community events		%	>50

## COMMUNITY AND CULTURAL SERVICES

Program: Sister Cities			
Responsible Officer:	Manager Community Development	Number of FTEs:	1.0
Strategic Goal:	4. Historic and Culturally Rich City		
Primary Outcome:	4.2 Community life rich in creativity		
Program Description:			
Foster and develop international relationships with Sister Cities and promote international understanding through education, exchange at the community level and community development activities.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Manage the City of Darwin Sister City Program</li></ul>		<ul style="list-style-type: none"><li>Develop and implement action plans for each Sister City</li></ul>	
<ul style="list-style-type: none"><li>Coordinate and facilitate Council's Sister City Community Committees, events and activities</li></ul>		<ul style="list-style-type: none"><li>Develop and deliver youth and other exchanges</li></ul>	
<ul style="list-style-type: none"><li>Promote community involvement in the Sister Cities program through contemporary and innovative programs and activities</li></ul>		<ul style="list-style-type: none"><li>Strengthen and enhance current and emerging international relationships that benefit the broader Darwin community</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	168,405	Capital Expenditure:	0
Net Operating Cost:	168,405	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Number of Sister City events or activities held		#	4

## COMMUNITY AND CULTURAL SERVICES

Program: Youth Services			
Responsible Officer:	Manager Community Development	Number of FTEs:	3.0
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.3 Increased sport, recreation and leisure experiences		
Program Description:			
Coordinate, facilitate and provide youth services and education programs including the provision of youth participation opportunities within Council and in community life. Advocate and support young people and youth services within Darwin.			
Key Functions & Outputs:			
• Develop and implement Youth Strategy for 2016 – 2021		• Coordinate and facilitate Council's Youth Advisory Group	
• Ensure youth friendly opportunities, services and processes across Council		• Deliver the LAUNCH recreation and leisure program	
• Support, partner and deliver community events for young people by young people including delivery of an annual major event		• Provide the Gig Gear and Stage Kit for community use	
2016/17 Budget:	\$		\$
Operational Income:	2,190	Capital Income:	0
Operational Expenditure:	495,139	Capital Expenditure:	0
Net Operating Cost:	492,949	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Number of LAUNCH pop-up events per annum		#	4
Percentage of 2016/2017 planned actions achieved in Youth Strategy 2016 - 2021		%	85
Number of advisory consultations provided by the Youth Advisory Group		#	4

## CORPORATE SERVICES

Program: Business Services			
Responsible Officer:	Manager Business Services	Number of FTEs:	2.75
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.4 Economic growth supported		
Program Description:			
Support Council through the provision of business advisory services and economic development advice.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Provide business advisory services to Council on matters including investment property, business proposals and the use of council property for commercial activities</li></ul>		<ul style="list-style-type: none"><li>Advise Council on Darwin’s business, economic and tourist development and compliance in accordance with adopted policy</li></ul>	
<ul style="list-style-type: none"><li>Award contracts through transparent process of advertisement and assessment</li></ul>		<ul style="list-style-type: none"><li>Administer and monitor contracts to minimise risk to Council</li></ul>	
<ul style="list-style-type: none"><li>Negotiate the strategic purchase and disposal of land and property for Council</li></ul>		<ul style="list-style-type: none"><li>Negotiate and administer leases and agreements for Council's properties</li></ul>	
<ul style="list-style-type: none"><li>Manage security services to protect Council owned property</li></ul>		<ul style="list-style-type: none"><li>Issue licences and permits for activities undertaken on Council land /property and liaise with community market organisers</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	1,497,070	Capital Income:	0
Operational Expenditure:	616,194	Capital Expenditure:	0
Net Operating Cost:	-880,876	Net Capital Cost:	0
Key Performance Indicator		Unit	Target
Percentage of Council’s contracts awarded to locally-owned and/or operated businesses		%	>70
Occupancy rate of Council’s buildings		%	>80
Number of leases, licences, permits and agreements managed		#	120
Number of community market permits managed		#	4

## CORPORATE SERVICES

Program: Darwin Entertainment Centre			
Responsible Officer:	General Manager Corporate Services	Number of FTEs:	0
Strategic Goal:	4. Historic and Culturally Rich City		
Primary Outcome:	4.2 Community life rich in creativity		
Program Description:			
Provide funding and support for the Darwin Entertainment Centre.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Oversee the management of Darwin Entertainment Centre</li></ul>		<ul style="list-style-type: none"><li>Plan for and manage the renewal of capital at the Darwin Entertainment Centre to ensure a safe and functional facility</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	902,360	Capital Expenditure:	4,288,356
Net Operating Cost:	902,360	Net Capital Cost:	4,288,356
Key Performance Indicator:		Unit	Target
Annual expenditure within approved budget		%	100



## CORPORATE SERVICES

Program: Employee Relations			
Responsible Officer:	Manager People, Culture and Capability	Number of FTEs:	10.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.2 Quality people		
Program Description:			
Manage and deliver a full range of employee relations functions including a robust industrial framework and facilitate organisational change and development to achieve a strong workforce alignment between workplace planning strategies and Council's goals.			
Key Functions & Outputs			
<ul style="list-style-type: none"><li>Develop and implement a whole of Council Workforce Planning Strategy</li></ul>		<ul style="list-style-type: none"><li>Develop, negotiate and implement Council's Enterprise Agreement</li></ul>	
<ul style="list-style-type: none"><li>Manage industrial relations matters and implement solutions</li></ul>		<ul style="list-style-type: none"><li>Develop and implement employee performance framework</li></ul>	
<ul style="list-style-type: none"><li>Deliver graduate and traineeship opportunities</li></ul>		<ul style="list-style-type: none"><li>Develop and implement a framework to build leadership capacity across Council</li></ul>	
<ul style="list-style-type: none"><li>Manage the City of Darwin Workforce Wellbeing Committee</li></ul>		<ul style="list-style-type: none"><li>Manage effective employment processes</li></ul>	
<ul style="list-style-type: none"><li>Develop and implement Council wide employee training and development opportunities</li></ul>			
2016/17 Budget:	\$		\$
Operational Income:	105,000	Capital Income:	0
Operational Expenditure:	1,590,233	Capital Expenditure:	0
Net Operating Cost:	1,485,233	Net Capital Cost:	0
Key Performance Indicator		Unit	Target
Internal Annual staff turnover rate		%	<20
Percentage of male staff		%	50
Percentage of female staff		%	50



## CORPORATE SERVICES

Program: Financial Management			
Responsible Officer:	Finance Manager	Number of FTEs:	19.23
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.5 Responsible financial and asset management		
Program Description:			
Provide a full suite of financial services and assist the Council to make informed decisions on the allocation of resources to meet Council objectives.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Manage Council’s revenue functions including generation of Council’s rates revenue</li></ul>		<ul style="list-style-type: none"><li>Develop and implement a financially sustainable long term financial plan, annual budget and quarterly budget reviews</li></ul>	
<ul style="list-style-type: none"><li>Manage and deliver on Council's annual statutory and financial reporting obligations</li></ul>		<ul style="list-style-type: none"><li>Manage and provide advice on Council’s borrowing and investments in accordance with adopted policy</li></ul>	
<ul style="list-style-type: none"><li>Develop and implement sound asset accounting practices</li></ul>		<ul style="list-style-type: none"><li>Manage and monitor Council’s payables processes including Council's procurement framework and payroll</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	65,487,692	Capital Income:	0
*Operational Expenditure:	25,611,453	Capital Expenditure:	0
Net Operating Cost:	-39,876,239	Net Capital Cost:	0
Key Performance Indicator		Unit	Target
Percentage of Rate debtors outstanding		%	<5
Financial statements meet statutory and audit requirements		%	100
Budgeting and Long Term Financial Plan meets statutory requirements		%	100
Investments comply with policy and statutory requirements and are reported monthly		%	100

\*Operational expenditure includes overall Council depreciation costs.

## CORPORATE SERVICES

Program: Fleet Management			
Responsible Officer:	Fleet Manager	Number of FTEs:	7.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.5 Responsible financial and asset management		
Program Description:			
Management of Council's vehicle and plant resources.			
Key Functions & Outputs:			
• Manage Council's heavy and light fleet		• Purchase and dispose of vehicles and plant resources	
• Provide preventative maintenance, repair and modifications to Council's fleet, ensuring compliance with safety regulations		• Monitor fleet condition and level of usage	
2016/17 Budget:	\$		\$
Operational Income:	72,700	Capital Income:	0
Operational Expenditure:	-1,735,931	Capital Expenditure:	2,623,708
Net Operating Cost:	-1,808,631	Net Capital Cost:	2,623,708
Key Performance Indicator:		Unit	Target
Vehicles available for use		%	100

## CORPORATE SERVICES

Program: Information Technology			
Responsible Officer:	Manager Information Technology	Number of FTEs:	9.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.1 Quality service		
Program Description:			
Provide efficient and cost effective information technology to enable the organisation to achieve its strategic goals.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Manage and implement Council’s asset management for computer hardware and software assets</li></ul>		<ul style="list-style-type: none"><li>Deliver, maintain and support software applications and information systems to ensure the Council works effectively</li></ul>	
<ul style="list-style-type: none"><li>Implement the City of Darwin Digital Strategy</li></ul>		<ul style="list-style-type: none"><li>Manage Council’s data security requirements including data back-ups, data redundancy and high availability</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	52,500	Capital Income:	0
Operational Expenditure:	2,736,440	Capital Expenditure:	755,340
Net Operating Cost:	2,683,940	Net Capital Cost:	755,340
Key Performance Indicator:		Unit	Target
Percentage of service desk requests closed against open requests during a period		%	97.5

## CORPORATE SERVICES

Program: Office of GM Corporate Services			
Responsible Officer:	General Manager Corporate Services	Number of FTEs:	4.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.3 Good governance		
Program Description:			
Provide strategic leadership and direction and manage Council's corporate programs and activities ensuring efficient and effective service delivery to all internal and external customers of the Corporate Services Department.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Provide strategic and operational leadership to the Corporate Services Department</li></ul>		<ul style="list-style-type: none"><li>Attend Council and Committee Meetings to represent matters relating to Corporate Services</li></ul>	
<ul style="list-style-type: none"><li>Lead implementation of Council plans, policy and decisions which involve Corporate Services</li></ul>		<ul style="list-style-type: none"><li>Actively participate in the Executive Leadership Team to monitor and resolve organisation-wide issues and represent matters relating to Corporate Services</li></ul>	
<ul style="list-style-type: none"><li>Facilitate and deliver the organisational leadership and culture development program</li></ul>			
2016/17 Budget:	\$		\$
Operational Income:	5,500	Capital Income:	0
*Operational Expenditure:	-4,643,076	Capital Expenditure:	0
Net Operating Cost:	-4,648,576	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Annual departmental expenditure within approved budget		%	100

**\*Note:**

Corporate overheads recovered	-\$5,606,654
Costs of Office of GM Corporate Services	\$963,578
<b>Equals Operational Expenditure</b>	<b>-\$4,643,076</b>

## CORPORATE SERVICES

Program: On and Off-Street Parking			
Responsible Officer:	Manager Business Services	Number of FTEs:	3.25
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.1 Improved access and connectivity		
Program Description:			
Effectively manage Council's strategy for on and off-street car parking and provide efficient and cost effective car parking facilities.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Manage the operation and planning for City of Darwin on and off-street car parking facilities</li></ul>		<ul style="list-style-type: none"><li>Develop and implement Council's pricing strategy for on and off-street car parking facilities</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	5,121,627	Capital Income:	0
Operational Expenditure:	5,169,965	Capital Expenditure:	325,000
Net Operating Cost:	48,338	Net Capital Cost:	325,000
Key Performance Indicator:		Unit	Target
Total revenue generated by off-street car parks		\$	2.5m
Total revenue generated by on-street car parks		\$	2.6m

## CORPORATE SERVICES

Program: Records and Information Management			
Responsible Officer:	Records Manager	Number of FTEs:	6.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.3 Good governance		
Program Description:			
Provide services to effectively manage Council’s current and historic records and information in accordance with statutory requirements including Freedom of Information and Privacy.			
Key Functions & Outputs			
<ul style="list-style-type: none"><li>Continually implement, review and improve records management services, policies and processes</li></ul>		<ul style="list-style-type: none"><li>Administer and maintain Council's records keeping system</li></ul>	
<ul style="list-style-type: none"><li>Manage Council’s requests and compliance relating to Freedom of Information</li></ul>		<ul style="list-style-type: none"><li>Provide staff training and development to ensure they are equipped to meet their records keeping responsibilities</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	100	Capital Income:	0
Operational Expenditure:	668,447	Capital Expenditure:	0
Net Operating Cost:	668,347	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Resolve 40% of Records and Information Management items on the Risk Management Register		%	40
Percentage of Freedom of Information requests responded to within required timeframes		%	100



## CORPORATE SERVICES

Program: Regulatory Services			
Responsible Officer:	Manager Regulatory Services	Number of FTEs:	34.0
Strategic Goal:	1. Collaborative, Inclusive and Connected Community		
Primary Outcome:	1.2 Desirable places and open spaces for people		
Program Description:			
Regulate and manage compliance with Council's By-Laws including parking, illegal camping, abandoned vehicles and animal control to maintain and promote public safety and amenity.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Manage and maintain compliance with Council's On and Off-Street Parking Control Program</li></ul>		<ul style="list-style-type: none"><li>Conduct routine patrols of public areas to ensure public facilities, parks and beaches are being used for lawful purposes</li></ul>	
<ul style="list-style-type: none"><li>Conduct enforcement activities to ensure compliance with Australian Road Rules, NT Traffic Regulations and Council By-Laws</li></ul>		<ul style="list-style-type: none"><li>Monitor and report instances of illegal alcohol consumption and associated activities to the appropriate authorities</li></ul>	
<ul style="list-style-type: none"><li>Manage and implement Council's animal management program</li></ul>		<ul style="list-style-type: none"><li>Educate community about socially responsible pet ownership and By-Laws for animal management</li></ul>	
<ul style="list-style-type: none"><li>Provide an after-hours emergency call-out service for attacking or dangerous dogs</li></ul>			
2016/17 Budget:	\$		\$
Operational Income:	3,309,357	Capital Income:	0
Operational Expenditure:	4,545,584	Capital Expenditure:	0
Net Operating Cost:	1,236,227	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Community perception of safety in parks, reserves and public open spaces		%	>60
Availability of vacant car parks in on-street parking		%	>20
Community satisfaction with dog and cat control and education programs		#	3.3
Number of dogs registered within the City of Darwin		#	10,000
Number of cats registered within the City of Darwin		#	1,500

## CORPORATE SERVICES

Program: Risk, Audit and Safety			
Responsible Officer:	General Manager Corporate Services	Number of FTEs:	2.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.3 Good governance		
Program Description:			
Develop, implement and manage the City of Darwin Risk Management Framework, including risk assessments, internal audit and control self-assessment programs and a comprehensive Workplace Health and Safety Management System to ensure Council meets its strategic direction relating to the management of exposure to risk.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Manage and implement a Council wide Corporate Risk Management Framework including Strategic and Operational Risk Assessments</li></ul>		<ul style="list-style-type: none"><li>Implement and manage Council's workplace health and safety management system</li></ul>	
<ul style="list-style-type: none"><li>Develop, implement and manage Council's Control Self-Assessment Program</li></ul>		<ul style="list-style-type: none"><li>Implement and manage Council's Internal Audit program</li></ul>	
<ul style="list-style-type: none"><li>Develop and maintain Council's Emergency Response Plans</li></ul>		<ul style="list-style-type: none"><li>Develop and maintain Council's Business Continuity Management systems</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	1,191,278	Capital Expenditure:	0
Net Operating Cost:	1,191,278	Net Capital Cost:	0
Key Performance Indicator		Unit	Target
Percentage of Operational Risk Assessments reviewed annually and adopted by the Risk Management & Audit Committee		%	100
Percentage of Council's annual Internal Audit Plan delivered		%	100
Percentage of the Control Self-Assessment actions reviewed annually		%	100
Workplace Health and Safety Management System Policy and Standards reviewed annually		%	100
Percentage of reported Workplace Health and Safety incidents that become lost time claims		%	< last year

## INFRASTRUCTURE SERVICES

Program: Asset Management			
Responsible Officer:	Manager Technical Services	Number of FTEs:	2.40
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.5 Responsible financial and asset management		
Program Description:			
Manage and implement a Council wide framework for sustainable whole of life asset management to provide the desired level of service to the community.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Develop and implement a Corporate Asset Management Strategy and asset management plans for defined asset classes: Roads, Pathways, Stormwater, Parks and Buildings</li></ul>		<ul style="list-style-type: none"><li>Develop, implement and maintain a corporate asset register</li></ul>	
<ul style="list-style-type: none"><li>Develop and manage the implementation of Council's annual renewal and replacement program</li></ul>		<ul style="list-style-type: none"><li>Undertake cyclic condition assessments, collection and maintenance of asset information, predictive modelling and forward works planning for City of Darwin assets</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	436,852	Capital Expenditure:	0
Net Operating Cost:	436,852	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Condition surveys undertaken in accordance with Corporate Asset Management Plan		%	100

## INFRASTRUCTURE SERVICES

Program: Building Services			
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTEs:	11.48
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.2 A sense of place and community		
Program Description:			
Construct, refurbish and maintain Council's building assets.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Manage and deliver building maintenance services for Council's building assets</li></ul>		<ul style="list-style-type: none"><li>Maintain compliance with all Building Regulations for Council owned buildings</li></ul>	
<ul style="list-style-type: none"><li>Conduct Council's building inspection program</li></ul>		<ul style="list-style-type: none"><li>Manage the removal of Graffiti from Council owned buildings and provide Graffiti removal services to the Northern Territory Government in accordance with the Service Level Agreement</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	1,000	Capital Income:	0
Operational Expenditure:	4,234,804	Capital Expenditure:	891,975
Net Operating Cost:	4,233,804	Net Capital Cost:	891,975
Key Performance Indicator:		Unit	Target
Council maintains annual compliance with Fire Protection regulations		%	100

## INFRASTRUCTURE SERVICES

Program: Capital Works			
Responsible Officer:	Manager Design, Planning & Projects	Number of FTEs:	11.25
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.2 A sense of place and community		
Program Description:			
Provide effective delivery and management of the capital works program for the City of Darwin.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Manage the delivery of Council's annual capital works program</li></ul>		<ul style="list-style-type: none"><li>Oversee, supervise and provide project management services and advice across Council for all capital works projects</li></ul>	
<ul style="list-style-type: none"><li>Develop and annually review Council's capital works program and budget</li></ul>		<ul style="list-style-type: none"><li>Implement projects from the Darwin City Centre Master Plan and Darwin Bike Plan</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	0	Capital Income:	1,084,037
Operational Expenditure:	725,609	Capital Expenditure:	3,283,751
Net Operating Cost:	725,609	Net Capital Cost:	2,199,714
Key Performance Indicator:		Unit	Target
Annual capital expenditure within approved budget		%	95

## INFRASTRUCTURE SERVICES

Program: Civil Works			
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTEs:	49.68
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.1 Improved access and connectivity		
Program Description:			
Maintain infrastructure to provide efficient, safe and affordable assets in accordance with legislation, standards and Council's policies.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Manage and maintain Council’s road network</li></ul>		<ul style="list-style-type: none"><li>Manage and maintain line marking and signage to all roads</li></ul>	
<ul style="list-style-type: none"><li>Manage and maintain Council's stormwater drainage infrastructure and network</li></ul>		<ul style="list-style-type: none"><li>Undertake mosquito control spraying in stormwater drainage infrastructure in the municipality as required</li></ul>	
<ul style="list-style-type: none"><li>Undertake public place cleaning including path, street sweeping and litter collection services to maintain public amenities</li></ul>		<ul style="list-style-type: none"><li>Construct, reconstruct and maintain footpaths, driveways, walkways and shared paths</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	1,778,053	Capital Income:	0
Operational Expenditure:	11,553,354	Capital Expenditure:	4,028,567
Net Operating Cost:	9,775,301	Net Capital Cost:	4,028,567
Key Performance Indicator:		Unit	Target
Community satisfaction rating with the standard of road maintenance		#	>4
Community satisfaction rating with the standard of storm water drainage		#	>4
Community satisfaction rating with the standard of litter collection from public areas		#	>4
Community satisfaction rating with the standard of footpaths/shared paths		#	>4

## INFRASTRUCTURE SERVICES

Program: Design			
Responsible Officer:	Manager Design, Planning & Projects	Number of FTEs:	4.5
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.1 Improved access and connectivity		
Program Description:			
Manage the design aspects of Council's capital works program, infrastructure networks and for the planning and development of Darwin.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Undertake design for Council's annual capital works program including roads, pavements and stormwater design</li></ul>		<ul style="list-style-type: none"><li>Conduct urban traffic analysis and design of traffic management schemes</li></ul>	
<ul style="list-style-type: none"><li>Coordinate design for Council's Roads to Recovery and Blackspot federal funding programs</li></ul>		<ul style="list-style-type: none"><li>Undertake traffic management investigations and formulate responses</li></ul>	
<ul style="list-style-type: none"><li>Undertake stormwater drainage studies and identify future upgrading works required</li></ul>		Provide documentation for the technical aspects of construction	
2016/17 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	660,188	Capital Expenditure:	250,608
Net Operating Cost:	660,188	Net Capital Cost:	250,608
Key Performance Indicator:		Unit	Target
Percentage of annual design program completed		%	100



## INFRASTRUCTURE SERVICES

Program: Development			
Responsible Officer:	Manager Technical Services	Number of FTEs:	3.47
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.2 A sense of place and community		
Program Description:			
Manage, oversee construction, provide advice and approve private sector development on or affecting Council land.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Develop and maintain Developer Contribution Plans in accordance with the NT Planning Act</li></ul>		<ul style="list-style-type: none"><li>Develop and maintain and implement subdivision, redevelopment and minor development guidelines, standards, policies and procedures</li></ul>	
<ul style="list-style-type: none"><li>Investigate and provide technical advice on private and public civil works within Council property</li></ul>		<ul style="list-style-type: none"><li>Certify Final Approval Certificate and Northern Territory Planning Authority permit conditions</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	486,000	Capital Income:	0
Operational Expenditure:	452,746	Capital Expenditure:	0
Net Operating Cost:	-33,254	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Works permits processed within 10 working days		%	>90

## INFRASTRUCTURE SERVICES

Program: Office of GM Infrastructure			
Responsible Officer:	General Manager Infrastructure	Number of FTEs:	3.80
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.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Provide strategic and operational leadership to the Infrastructure Services Department</li></ul>		<ul style="list-style-type: none"><li>Attend Council and committee meetings to represent matters relating to Infrastructure Services</li></ul>	
<ul style="list-style-type: none"><li>Lead implementation of Council plans, policy and decisions which involve Infrastructure Services</li></ul>		<ul style="list-style-type: none"><li>Actively participate in the Executive Leadership Team to monitor and resolve organisation-wide issues and represent matters relating to Infrastructure Services</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	592,186	Capital Expenditure:	0
Net Operating Cost:	592,186	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Annual departmental expenditure within approved budget		%	100

## INFRASTRUCTURE SERVICES

Program: Operations Administration			
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTE's:	6.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.3 Good governance		
Program Description:			
Administer the operations of Council's Infrastructure Maintenance department and coordinate Council's emergency management program.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Manage and provide administration for the City of Darwin Operations Centre</li></ul>		<ul style="list-style-type: none"><li>Maintain business continuity plans to ensure Council's resilience to business interruption and disaster events</li></ul>	
<ul style="list-style-type: none"><li>Coordinate Council's Emergency Response Plan including the Cyclone Plan</li></ul>			
2015/16 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	875,250	Capital Expenditure:	0
Net Operating Cost:	875,250	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Annual simulation of a cyclone event conducted		%	100

## INFRASTRUCTURE SERVICES

Program: Parks and Reserves			
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTEs:	70.0
Strategic Goal:	2. Vibrant, Flexible and Tropical Lifestyle		
Primary Outcome:	2.2 A sense of place and community		
Program Description:			
Maintain Council’s open space which includes parks, reserves, sporting fields and cemeteries.			
Key Functions & Outputs:			
• Maintain Council’s parks, reserves, foreshores and sporting fields		• Manage and maintain cemeteries including the installation of memorials and headstones and conduct interments	
• Maintain irrigation systems and deliver sustainable irrigation practices for Council's open spaces		• Work with government, other organisations and community members to plant and maintain trees in urban forests	
2016/17 Budget:	\$		\$
Operational Income:	191,524	Capital Income:	0
Operational Expenditure:	15,475,930	Capital Expenditure:	1,502,837
Net Operating Cost:	15,284,406	Net Capital Cost:	1,502,837
Key Performance Indicator:		Unit	Target
Community satisfaction rating with the standard of maintenance of parks		#	>4
Community satisfaction rating with the standard of recreational and leisure services such as sports oval		#	>4

## INFRASTRUCTURE SERVICES

Program: Planning			
Responsible Officer:	Manager Design, Planning & Projects	Number of FTEs:	4.0
Strategic Goal:	1. Collaborative, Inclusive and Connected Community		
Primary Outcome:	1.4 Improved relations with all levels of government and significant stakeholders		
Program Description:			
Undertake a range of strategic and statutory town planning functions including Development Assessments, Planning Scheme Amendments, and strategic planning review and formulation.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Participate in working groups with the Northern Territory Government to implement strategic planning initiatives</li></ul>		<ul style="list-style-type: none"><li>Review and comment on all Northern Territory Development Consent Authority matters, in keeping with statutory and strategic requirements and community needs</li></ul>	
<ul style="list-style-type: none"><li>Undertake land use planning to develop strategic plans and policy to influence the Northern Territory Governments Strategic Land Use Plans and Northern Territory Planning Scheme</li></ul>		<ul style="list-style-type: none"><li>Develop and manage Developer Contribution Plans for infrastructure upgrading works such as road works, stormwater drainage and social infrastructure</li></ul>	
<ul style="list-style-type: none"><li>Develop high level planning strategies</li></ul>			
2016/17 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	440,700	Capital Expenditure:	0
Net Operating Cost:	440,700	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Number of development applications received		#	>250

## INFRASTRUCTURE SERVICES

Program: Waste Management			
Responsible Officer:	Manager Technical Services	Number of FTEs:	6.68
Strategic Goal:	3. Environmentally Sustainable City		
Primary Outcome:	3.2 Darwin community’s carbon footprint reduced		
Program Description:			
Manage and implement Council's waste collection, disposal and recycling programs and manage the Shoal Bay Waste Management Facility (landfilling, recycling, gas extraction, weighbridge operations and transfer station).			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Plan for and manage effective and efficient waste collection and recycling services striving towards waste minimisation and avoidance, and maximising resource recovery</li></ul>		<ul style="list-style-type: none"><li>Plan effectively for Council's long term waste and recycling services</li></ul>	
<ul style="list-style-type: none"><li>Develop and deliver education programs to the community and schools regarding waste minimisation and recycling</li></ul>		<ul style="list-style-type: none"><li>Manage the Shoal Bay Waste Management Facility</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	20,147,856	Capital Income:	0
Operational Expenditure:	16,322,774	Capital Expenditure:	9,827,806
Net Operating Cost:	-3,825,082	Net Capital Cost:	9,827,806
Key Performance Indicator:		Unit	Target
Percentage of community satisfied with the wheelie bin collection service		%	90
Total volume of waste disposal to landfill per Darwin household (collection and transfer station)		Trend	Decreasing

## OFFICE OF THE CHIEF EXECUTIVE

Program: Climate Change and Environment			
Responsible Officer:	Manager, Climate Change & Environment	Number of FTEs:	3.0
Strategic Goal:	3. Environmentally Sustainable City		
Primary Outcome:	3.1 Council's carbon footprint reduced		
Program Description:			
Provide leadership, deliver best practice environmental management practices and manage Council's response to Climate Change Adaptation and Mitigation.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Manage and implement the City of Darwin Climate Change Policy and Action Plan 2011-2020</li></ul>		<ul style="list-style-type: none"><li>Manage Council's response regarding legislation, government policy and land use strategy as it affects environmental management and climate change outcomes</li></ul>	
<ul style="list-style-type: none"><li>Manage and implement the East Point Reserve Biodiversity 5 Year Plan (2014-2018)</li></ul>		<ul style="list-style-type: none"><li>Manage Council's strategies for biodiversity and conservation management</li></ul>	
<ul style="list-style-type: none"><li>Foster environmentally sustainable behaviour in the Darwin community</li></ul>		<ul style="list-style-type: none"><li>Coordinate the improvement of the environmental performance of Council's operations</li></ul>	
<ul style="list-style-type: none"><li>Monitor stormwater and waterway water quality</li></ul>		<ul style="list-style-type: none"><li>Advocate to the Territory Government and comment on Development Applications to foster environmentally sustainable development</li></ul>	
2016/17 Budget:	\$		\$
Operational Income:	50,000	Capital Income:	0
Operational Expenditure:	546,104	Capital Expenditure:	0
Net Operating Cost:	496,104	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Community satisfaction with Council's priority for leading and advocating for the sustainability and protection of our environment and lifestyle		%	60
Reduction of volume of Council's greenhouse emissions from Council operations		tCO2-e	15
Electricity generated through renewable energy		%	5
Operational environment incidents reported internally		# incidents	0



## OFFICE OF THE CHIEF EXECUTIVE

Program: Communications and Engagement			
Responsible Officer:	Executive Manager, Office of the Chief Executive	Number of FTEs:	4.0
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.3 Good governance		
Program Description:			
Manage Council's communications program, including community engagement, media management and marketing.			
Key Functions & Outputs:			
<ul style="list-style-type: none"><li>Manage and implement Council's Communications Strategy and develop an annual Communications Plan</li></ul>		<ul style="list-style-type: none"><li>Manage marketing and promotion of Council's brand including sponsorship arrangements</li></ul>	
<ul style="list-style-type: none"><li>Develop and coordinate the delivery of a whole of Council community engagement program</li></ul>		<ul style="list-style-type: none"><li>Develop and manage Council's social media platforms and website</li></ul>	
<ul style="list-style-type: none"><li>Manage Council's reputation through effective media management strategies, public relations and marketing</li></ul>			
2016/17 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	838,994	Capital Expenditure:	0
Net Operating Cost:	838,994	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Percentage of community who find out about Council matters via Council's website		%	>20
Percentage of community satisfied that Council consults with the community sufficiently		%	>60
Number of website 'hits' per annum		#	>300,000
Increase in the number of followers on Facebook		%	30
Number of media releases with positive media coverage		%	>80

## OFFICE OF THE CHIEF EXECUTIVE

Program: Governance			
Responsible Officer:	Executive Manager, Office of the Chief Executive	Number of FTEs:	6.75
Strategic Goal:	5. Effective and Responsible Governance		
Primary Outcome:	5.3 Good governance		
Program Description:			
Lead and manage the implementation of the City of Darwin Governance Framework and provide high level executive support to enable the elected members to discharge their duties and responsibilities as Aldermen of the City of Darwin.			
Key Functions & Outputs:			
• Implement the City of Darwin Governance Framework		• Administer Council meetings and activities	
• Manage Council’s compliance with statutory obligations for Council Meetings, including by laws		• Manage and provide high level executive support to the Office of the Lord Mayor and Chief Executive Officer	
• Develop and implement Elected Member, Chief Executive Officer and staff communication mediums		• Provide administrative support to Elected Members	
2016/17 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	2,298,939	Capital Expenditure:	0
Net Operating Cost:	2,298,939	Net Capital Cost:	0
Key Performance Indicator:		Unit	Target
Overall community satisfaction with the City of Darwin		%	>70
Percentage of Council Decisions actioned		%	>90

## OFFICE OF THE CHIEF EXECUTIVE

### Program: Strategic Services

<b>Responsible Officer:</b>	Manager, Strategy & Outcomes	<b>Number of FTEs:</b>	2.0
<b>Strategic Goal:</b>	5. Effective and Responsible Governance		
<b>Primary Outcome:</b>	5.3 Good governance		
<b>Program Description:</b>			
Manage and implement Council's strategic services including the City of Darwin Strategic Planning and Performance Management Framework, organisational wide projects and to seek external grant funding to assist Council to achieve its goals.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"><li>Develop and implement Council's Performance Management Framework including regular public reporting of performance against Council's Strategic and Municipal Plans</li></ul>		<ul style="list-style-type: none"><li>Provide high level support and coordination of Council's role on; Northern Australia Capital City Committee (NACCC); Top End Regional Organisational of Council's (TOPROC); and Council of Capital City Lord Mayors (CCCLM)</li></ul>	
<ul style="list-style-type: none"><li>Manage Council's Legislative Compliance Program and Policy Framework</li></ul>		<ul style="list-style-type: none"><li>Develop and implement a strategic approach to seeking external grants and Council recognition through awards</li></ul>	
<ul style="list-style-type: none"><li>Manage Council's statistical profiles and analysis</li></ul>			
<b>2016/17 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	14,500	Capital Income:	0
Operational Expenditure:	361,119	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>346,619</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Program success will be measured by:</b>		<b>Unit</b>	<b>Target</b>
Number of successful grant funding applications		%	>60
Community satisfaction that Council's vision and goals are clear and communicated to the Darwin municipality		%	65
Percentage of current term policy review complete in 2016/17		%	100

## Attachment A – Fees and Charges



# **Fees and Charges 2016/2017**

Effective 1 July 2016

## CONTENTS

ADMINISTRATION FEES.....	5-6
APPLICATIONS UNDER FREEDOM OF INFORMATION .....	7
ADVERTISING SIGNS .....	8
BINS -ADDITIONAL DOMESTIC MANUAL SERVICE.....	10
CAR PARKING AREAS - ALTERNATIVE USES.....	13
CAR PARKS .....	11-12
CAR PARKING - ON STREET .....	14
CEMETERY CHARGES .....	15-17
COMMUNITY EVENTS .....	18
COMMUNITY CENTRE CHARGES .....	19-21
COURT COSTS.....	44
DOG/CAT FEES & CHARGES.....	22-23
ENTERTAINMENT EQUIPMENT HIRE .....	24
GARDENS AMPHITHEATRE .....	26-27
GENERAL CONDITIONS .....	3-4
INDEMNITY .....	3
LIBRARIES .....	27-31
THE MALL .....	32
MINDIL CARNIVAL AREA.....	9
MISCELLANEOUS PERMIT FEES .....	33-36
NON PROFIT ORGANISATIONS.....	3
PARAP RECREATION FACILITY .....	37
PARKS.....	38-39
PENSIONER CONCESSIONS .....	3
PRIVATE WORKS WITHIN ROAD RESERVE AND DEVELOPMENT.....	45-48
PUBLIC SWIMMING POOLS .....	40-42
REGULATORY SERVICES FEES & CHARGES .....	43
RESPONSIBILITY FOR DAMAGE TO COUNCIL PROPERTY.....	4
SPORTING OVALS .....	49-51
STAGING .....	52
TENNIS COURTS.....	53
TREES, SHRUBS.....	54
WASTE DISPOSAL – SHOAL BAY.....	55

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.

### **Credit Card Surcharge**

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



<b>GENERAL CONDITIONS (cont'd.)</b>
-------------------------------------

### **Responsibility for Damage to Council Property**

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

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

### **Seasonal Oval Allocations**

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

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

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

The definition of a peak sporting body is –

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


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

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

## ADMINISTRATION FEES

### **Assessment Record Inspection Fee**



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

<b><u>Assessment Record Inspection Fee</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
Assessment Record Inspection	Free 

### **Fees for Written Confirmation**

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

### **Fees for Written Confirmation**

	<b>2016/2017 Including GST</b>
	<b>\$</b>
Rate Search Fee – per property	
<ul style="list-style-type: none"> <li>1 Business Day Prior Notice</li> </ul>	48.00 
<ul style="list-style-type: none"> <li>Urgent Same Day Request</li> </ul>	98.00 
Reprint of Rate Notice	
<ul style="list-style-type: none"> <li>Per copy</li> </ul>	<b>18.00</b>
Current Rating Year Prior Rating Years	<b>24.00</b>
Provision of Written Confirmation by facsimile, email or Post – per request	<b>18.00</b>

 = 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.)**

**Dishonoured Cheque/Direct Debit Fees**

	<b>2016/2017 Including GST</b>
	<b>\$</b>
Administration Fee – per instance	<b>38.00</b>

**Preparation of Licence & Agreement Conditions**

	<b>2016/2017 Including GST</b>
	<b>\$</b>
Prepared by External Solicitor	<b>Solicitors costs + GST</b>
Prepared In-house	<b>324.00</b>


**Research and/or Retrieval of Council Records**

	<b>2016/2017 Including GST</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>Actual cost at hourly rate</b>

**Cancellation of Hire of Council Facilities**

	<b>2016/2017 Including GST</b>
	<b>\$</b>
Cancellation fee (if notification is received less than two weeks prior to date of hire)	<b>23.00</b>

**Interest on Overdue Debtor Accounts**

	<b>2016/2017 Including GST</b>
	<b>\$</b>
Charged on Sundry Debtor account balances overdue in excess of 30 days, if no default rate otherwise specified in debt creation documentation.	<b>18.0%pa</b> 

 = Item is exempt from GST per ATO Division 81.

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

<b><u>Personal Information</u></b>	<b>2016/2017 Including GST</b>	
	<b>\$</b>	
Application Fee	Free	👍
Supervised Inspection	Free	👍
• First 2 hours		
• Per hour thereafter	25.00	👍

<b><u>Non-Personal Information</u></b>	<b>2016/2017 Including GST</b>	
	<b>\$</b>	
Application Fee	30.00	👍
Searching and decision making (per hour)	25.00	👍
Retrieval from storage	Actual Cost	👍
Supervised Inspection (for every hour or part of an hour)	25.00	👍
Application Fee for combined Personal and Non- Personal Information	30.00	👍

<b><u>Other Services</u></b>	<b>2016/2017 Including GST</b>	
	<b>\$</b>	
Packaging materials for delivering or posting articles	Actual Cost	👍
Delivery or postage charges	Actual Cost	👍
Retrieval from storage	Actual Cost	👍
Supervised Inspection (for every hour or part of an hour)	25.00	👍
Photocopies of Documentation		
Per page of Black & White A4 paper.	0.20	👍
Other	Actual Cost	👍
Copies of disks, films or tapes, written transcripts, other services to enable the applicant to physically access information, hiring out equipment or facilities to enable applicant to view or listen to disk, film or tape.	Actual Cost	👍
Operating equipment to copy disk, film or tape or to enable applicant to view or listen to disk, film or tape (per hour or part of an hour)	25.00	👍

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

**ADVERTISING SIGNS**

<b><u>Signs on Private or Public Land That Require A Permit</u></b>	<b>2016/2017 Including GST</b>	
	<b>\$</b>	
Application Fee	151.00	👍
Removal, custody and release fee for unauthorised movable signs	<b>131.00</b>	
Removal, custody and release fee for unauthorised fixed sign – Minimum Fee \$100.00	<b>Cost + 15%</b>	
Public Land minimum rate per year <b>OR</b>	151.00	👍
Rate per square metre (whichever is greater) per year	58.00	👍

Note


Specifications and requirements available from City of Darwin.

<b><u>Miscellaneous Sign Fees</u></b>	<b>2016/2017 Including GST</b>	
	<b>\$</b>	
<b>Banner Sites</b>		
Permit Fee per week		
• Commercial	165.00	👍
• Non-profit organisation	48.00	👍
• Release fee for unauthorised banners (Bylaw 202)	<b>131.00</b>	
• Cancellation fee	<b>23.00</b>	
Street Light Banners – Per Banner (includes costs to erect, maintain & remove)	135.00	👍

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

## MINDIL CARNIVAL AREA

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

	<b>2016/2017 Including GST</b>
	<b>\$</b>
Mindil Carnival Area Flood Lights – per day	<b>107.00</b>
Mindil Carnival Area per day	<b>1,148.00</b>
Security & Cleaning Deposit <ul style="list-style-type: none"> <li>• Minor Events</li> <li>• Major Events</li> </ul> <p>(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)</p>	<div>510.00</div> <div>1,020.00</div> <div></div>

### 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.

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

**BINS – ADDITIONAL DOMESTIC SERVICE**

	<b>2016/2017 Including GST</b>
	<b>\$</b>
240 litre Garbage Bin – Kerbside Service - per annum	<b>445.00</b>
240 litre Recycling Bin – Kerbside Service - per annum	<b>100.00</b>
240 litre Garbage Bin – Manual Service - per annum	<b>491.00</b>
240 litre Recycling Bin – Manual Service - per annum	<b>357.00</b>
1,100 litre Garbage Bin – per annum	<b>2,089.00</b>
1,100 litre Recycling Bin – per annum	<b>1,491.00</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

### Off Streets Car Parks

	<b>2016/2017 Including GST</b>
	<b>\$</b>
<b>Permit Parking</b>	
Westlane – 6 month permit	<b>1,740.00</b>
Westlane – 12 month permit	<b>2,625.00</b>
Chinatown – 6 month permit	<b>1,560.00</b>
Chinatown – 12 month permit	<b>2,200.00</b>
Cavenagh St, Nichols Pl, MLachlan St, Stott Ln – 6 Month Permit	<b>912.00</b>
Cavenagh St, Nichols Pl, MLachlan St, Stott Ln – 12 Month Permit	<b>1,400.00</b>
McMinn St, Mitchell St, Woods/Daly St, Daly/Mitchell St – 6 Month Permit	<b>570.00</b>
McMinn St, Mitchell St, Woods/Daly St, Daly/Mitchell St – 12 Month	<b>850.00</b>
<b>All Day Parking</b>	
Early Bird – Monday to Friday, Park & Pay before 9.00am – Westlane	<b>10.00 per day</b>
Early Bird – Monday to Friday, Park & Pay before 9.00am – Chinatown	<b>7.00 per day</b>
Cavenagh St, Nichols Pl, MLachlan St, Stott Ln	<b>5.30 per day</b>
McMinn St, Mitchell St, Woods/Daly St, Daly/Mitchell St	<b>3.20 per day</b>
<b>Casual Parking</b>	
(Monday to Friday per hour – up to 7 hours or pro rata)	
Westlane per Hour	<b>2.00</b>
Chinatown per Hour	<b>1.50</b>
<b>Overnight Parking</b>	
5.00pm to 8.00am the following day, Mon to Thurs inclusive	
Westlane per Night	<b>10.50</b>
Chinatown per Night	<b>9.00</b>
<b>Additional / Replacement</b>	
Permit – All Off Street Car Parks	<b>14.00</b>
Access Card – Westlane, Chinatown	<b>25.00</b>
<b>Weekends &amp; Public Holidays</b>	
Westlane – All day Saturday, Sunday, Public	Free
Chinatown – Saturday (7.00am – 10.00pm closing time)	Free
Chinatown – Sunday (7.00am – 8.00pm closing time)	Free
<b>Release of Vehicle</b>	
Westlane	<b>120.00</b>
Chinatown	<b>120.00</b>
<b>Motorcycle Parking</b>	
Within Designated Bays – All Off Street Car Parks	Free
<b>Access to Bicycle Facility – The Pod (Chinatown)</b>	
Access Fee per key per Annum (or part thereof)	<b>109.00</b>
Access Card Deposit	<b>22.00</b>

<b>CAR PARKS (cont'd.)</b>
----------------------------

**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.

<b>CAR PARKING AREAS - ALTERNATIVE USES</b>
---

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**

	<b>2016/2017 Including GST</b>
	<b>\$</b>
Zone A - Per hour per bay 8:00am to 5:00pm Monday to Friday excludes weekends and public holidays	<b>2.50</b>
Zone B - Per hour per bay 8:00am to 5:00pm Monday to Friday excludes weekends and public holidays	<b>1.80</b>
Zone C - Per hour per bay 8:00am to 5:00pm Monday to Friday excludes weekends and public holidays	<b>1.30</b>
Maximum daily charge	<b>7.50</b>
All Zones – All day Public Holidays and Weekends	<b>Free</b>

**CEMETERY CHARGES**


	<b>2016/2017 Including GST</b>
	<b>\$</b>
<b>Reserved Graves</b>	
1 <sup>st</sup> Interment – (excavation & ground maintenance)	<b>2,380.00</b>
2 <sup>nd</sup> Interment – (excavation & ground maintenance)	<b>1,989.00</b>
Extra Depth (to 7 foot)– in addition to cost for interment	<b>227.00</b>
Interment of Ashes – Permit Fee	311.00 
Issue of Exclusive Right of 2 <sup>nd</sup> Interment Certificate - Administration Fee	340.00 
Transfer of Exclusive Right Certificate/Reservation Certificate/Exclusive Right of 2 <sup>nd</sup> Interment Certificate	<b>83.00</b>
Exhumation Fee of Remains and Exhumation Overseer Cost	<b>3,471.00</b>
Rock Breaker Charge – when required	<b>Cost of Contractor + GST + 15% administration fee</b>
Erection of Memorial	
• Memorial Permit Fee	129.00 
• Installation of plaque on Standard site	<b>129.00</b>
• Concrete Head Beam (Memorial Foundation)	<b>129.00</b>
Funeral Service Provider Annual Permit Fee	122.00 
Miscellaneous Labour Rate per hour	<b>129.00</b>
Commission Paid to Funeral Directors for the collection of full interment fees	<b>130.00 ex GST</b>
After hours surcharge (after 4.00pm weekdays and all day weekends, public holidays)	<b>520.00</b>
<b>**Infant Subsidy **</b>	Subsidy available for cremation or burial of infants up to the age of 2 years in accordance with conditions

**CEMETERY CHARGES (cont'd.)**
**Ministerial Approved Burials**

(Council Decision 13\2425)

	<b>2016/2017 Including GST</b>
	<b>\$</b>
<b>Second Interment</b> Where upper surface of coffin is below 750mm from ground level (includes excavation and ground maintenance)	<b>2,707.00</b>
<b>Third &amp; Subsequent Interment</b> Where upper surface of coffin is 500mm from ground level (includes excavation and ground maintenance)	<b>2,707.00</b>
<b>Concrete Seal</b>	<b>1,122.00</b>
<b>Grave Investigation</b> To ascertain depth and compliance with Legislation	<b>734.00</b>
<b>Administration Fee</b>	<b>124.00</b>

**Memorial Niche Wall**

	<b>2016/2017 Including GST</b>
	<b>\$</b>
Memorial/Niche Wall - Reservation	<b>1,010.00</b>
Memorial/Niche Wall - Interment of Ashes & Plaque - Permit Fee (Includes installation)	665.00 
Memorial/Niche Wall - Removal/Installation of Memorial Plaque for 2 <sup>nd</sup> Interment	<b>253.00</b>
Memorial/Niche Wall Transfer of Reservation	<b>83.00</b>

<b>CEMETERY CHARGES (cont'd.)</b>
-----------------------------------

Note

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

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

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

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

*Exhumations to coffin depth only.*

*All fees are inclusive of GST, except where otherwise indicated by 🇺🇸 symbol.*


**Infant Subsidy**

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

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

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

**COMMUNITY EVENTS**

<b><u>Accessible Flooring – Wheelchair Access</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
<b>Refundable Deposit</b>	
Security & Cleaning Deposit	100.00 

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



**COMMUNITY CENTRE CHARGES**

*City of Darwin 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.*

*Council aims to ensure that a range of user groups and/or individuals have fair and equitable access to Council's services and facilities. These facilities provide spaces for a diverse mix of activities and encourage community connectedness, participation in community life and enhance individual and community wellbeing.*

*The Centres are available for hire on a full day or hourly rate from 6am to Midnight daily. Council requires any community group or individual entering into an agreement for the use of a community centre ("Hirer") to comply with the conditions of use.*

*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.*

*Refundable cleaning, security and key deposits are applicable to all areas within the Centre. Where Council's contracted security firm is called out after hours, or additional cleaning or replacement of keys is required, the hirer will be required to meet these expenses on request of the Council.*

<b><u>Lyons Community Centre</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
<b>Private functions</b>	
(Entire Centre), Friday, Saturday evenings from 5:00 pm (Sundays as per weekday bookings)	<b>220.00</b>
<b>Hall Area Hire</b>	
• 2 hour minimum charge	<b>28.00</b>
• Per hour thereafter	<b>14.00</b>
• All day any day until 5:00pm	<b>80.00</b>
<b>Outdoor Area Hire</b>	
• 2 hour minimum charge	<b>18.00</b>
• Per hour thereafter	<b>9.00</b>
<b>Refundable Deposits</b>	
• Cleaning & Security Deposit; and	240.00
• Key Deposit	70.00
<b>Storage Area</b> (per annum) payable in advance 1 July each year. (Quarterly pro rata or part thereof)	<b>63.00</b>

**Note**

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

**COMMUNITY CENTRE CHARGES (cont'd.)**

<b><u>Malak Community Centre</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
<b>Private functions</b> (Entire Centre), Friday, Saturday evenings from 5:00 pm (Sundays as per weekday bookings)	<b>220.00</b>
<b>Large Area 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 5:00pm</li> </ul>	<b>28.00</b> <b>14.00</b> <b>80.00</b>
<b>Small Area 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>22.00</b> <b>11.00</b> <b>53.00</b>
<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
<b>Storage Area</b> (per annum) payable in advance 1 July each year. (Quarterly pro rata or part thereof)	<b>63.00</b>

**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>
---

<b><u>Nightcliff Community Centre</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
<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 5:00pm</li> </ul>	<b>28.00</b> <b>14.00</b> <b>80.00</b>
<b>Outdoor Area Hire</b> <ul style="list-style-type: none"> <li>• 2 hour minimum charge</li> <li>• Per hour thereafter</li> </ul>	<b>18.00</b> <b>9.00</b>
<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
<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>120/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>63.00</b>
<b>Storage Rooms</b> per m <sup>2</sup> per annum	<b>63.00</b>

**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 - Annually</u></b>	<b>2016/2017 Including GST</b>	
	<b>\$</b>	
Entire Dog	120.00	👍
De-sexed Dog	25.00	👍
Declared Dog Category 1	249.00	👍
Declared Dog Category 2	192.00	👍
Declared Dog Category 3	124.00	👍
Entire Cat	120.00	👍
De-sexed Cat	10.00	👍

<b><u>Concessions - Annually</u></b>	<b>2016/2017 Including GST</b>	
	<b>\$</b>	
Guide Dog (Entire & De-sexed)	Free	👍
<b>Concessions (See Page 3 for eligibility), also Totally and Permanently Incapacitated (TPI) Gold Card Holders.</b>		
Entire Dog	67.00	👍
De-sexed Dog	12.50	👍
De-sexed Cat	5.00	👍
NACA Members Entire Dog (Registration)	70.00	👍
CANT Members Entire Cat	70.00	👍

<b><u>Licence Fees - Annually</u></b>	<b>2016/2017 Including GST</b>	
	<b>\$</b>	
Licence to keep more than 2 dogs <b>Plus registration fees for each dog</b>	124.00	👍
Licence to keep more than 2 cats <b>Plus registration fees for each cat</b>	30.00	👍

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

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

<b><u>Miscellaneous</u></b>	<b>2016/2017 Including GST</b>	
	<b>\$</b>	
Microchipping for dogs and cats – per animal	<b>30.00</b>	
Anti-Bark Collar Refundable Deposit	70.00	👍
Cat Trap Refundable Deposit – per trap	70.00	👍


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

<b><u>Impounding Fees &amp; Charges</u></b>	<b>2016/2017 Including GST</b>	
	<b>\$</b>	
Registered Dogs Release Fee – per dog	103.00	👍
Unregistered Dogs Release Fee – per dog	249.00	👍
Additional Fee if Dog is Impounded Outside of Council Hours – per dog	77.00	👍
Seizure fee for unregistered dogs – per dog	249.00	👍
Registered Cat Release Fee – per cat	103.00	👍
Unregistered Cat Release Fee – per cat	249.00	👍
Additional Fee if Cat Impounded Outside of Council Hours – per cat	77.00	👍
Animal Surrender Fee	50.00	👍
Maintenance Fee for each Impounded Cat – applied after the expiration of 4 impounding days	18.00	👍
Maintenance Fee for each Impounded Dog – applied after the expiration of 4 impounding days	23.00	👍
Seizure Fee for Unregistered Cat – per cat	249.00	👍

**Note**

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





**ENTERTAINMENT EQUIPMENT HIRE**

<b><u>Fun and Games Equipment – per application</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
Fun and Games Equipment Loan	Free
Fun and Games Equipment - Security Deposit	100.00 

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

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

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

<b><u>Youth Activities Kit &amp; Gig Gear – per application</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
Gig Gear – Large PA - Loan	<b>200.00</b>
Gig Gear – Large PA - Security Deposit	500.00 
Gig Gear – MiPRO - Loan	<b>50.00</b>
Gig Gear – MiPRO – Security Deposit	150.00 
Gig Gear - Small PA System – Loan	<b>100.00</b>
Gig Gear - Small PA System - Security Deposit	200.00 
Youth Stage Kit – Loan	<b>300.00</b>
Youth Stage Kit – Security Deposit	500.00 






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

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

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

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

## GARDENS AMPHITHEATRE

<b><u>Basic Hire Charges</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
<b>Booking Fee – per day/ night</b>	
<u>Non Profit Organisations</u>	
• Performance	<b>261.00</b>
• Rehearsal	<b>79.00</b>
<u>Commercial Operations</u>	
• Rehearsal	<b>292.00</b>
• First Performance Night/ Day	<b>1,654.00</b>
• Sequential Performance Nights/ Days	<b>1,117.00</b>
<u>Wedding Receptions/Ceremonies/Private Functions</u>	<b>256.00</b>
<b>Local Hirers Fee – Audiences &lt; 500 persons</b>	<b>489.00</b>
<b>Cancellation Fee</b>	<b>256.00</b>
<b>Security Deposit</b>	
• Non-Profit Organisation	489.00 
• Commercial Operations	937.00 
<b>Key Deposit</b>	112.00 
Electricity in advance deposit, per day (unused balance is refundable to hirer) Note actual charge is calculated on units used + GST	760.00 
<b>Cleaning Deposit</b>	
• Non Profit and commercial organisation	490.00 

<b>GARDENS AMPHITHEATRE (cont'd.)</b>
---------------------------------------

### **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 is used, the Council shall be reimbursed the actual cost involved + GST.

### **Removal of Litter**

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

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

### **Note**



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

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



**LIBRARIES**

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

<b><u>Library Meeting Rooms</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
Non Profit/Community Organisations Hourly rate (up to 3 hours) – Min Charge 2 hours	<b>14.00</b> per hour Min Charge 2 Hours
Non Profit/Community Organisations Full day (8 Hours))	<b>77.00</b>
Commercial Use hourly rate (up to 3 hours)	<b>31.00</b> per hour
Commercial Use full day (8 hours)	<b>194.00</b>
Cleaning Security Deposit	225.00 
Loss of Keys deposit	69.00 

<b><u>Inter Library Loan Charges</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
Standard Inter-library loan – per item	<b>16.50</b>
<b>Journal Articles</b>	
• Up to 50 pages	<b>16.50</b>
• Each additional 50 pages	<b>4.00</b>

### LIBRARIES (cont'd.)

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

#### **Fast Track Rates**

	<b>2016/2017 Including GST</b>
	<b>\$</b>
Rush in addition to core service (24 hours)	<b>16.50</b>
Express in addition to core service (2 hours)	<b>33.00</b>

#### **Fax Transmission Costs of Journal Articles**

	<b>2016/2017 Including GST</b>
	<b>\$</b>
More than 10 pages – Per additional 50 pages	<b>4.00</b>

#### **Replacement of Lost or Damaged Items**

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

#### **Replacement of Lost or Damaged Items – per item**

	<b>2016/2017 Including GST</b>
	<b>\$</b>
If original purchase price of item is available.	<b>Purchase Price</b>
<b>If no cost available, the following charges apply:</b>	
Adult Fiction Paperback	<b>30.00</b>
Adult Fiction Hardcover	<b>50.00</b>
Adult Non-fiction Paperback	<b>30.00</b>
Adult Non-fiction Hardback	<b>50.00</b>
Adult DVD (single)	<b>35.00</b>
Adult DVD (double)	<b>40.00</b>
Adult DVD (multiple)	<b>55.00</b>

### LIBRARIES (cont'd.)

<b><u>Replacement of Lost or Damaged Items – per item</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
If original purchase price of item is available.	<b>Purchase Price</b>
<b>If no cost available, the following charges apply:</b>	
Junior Fiction Paperback	<b>20.00</b>
Junior Fiction Hard cover	<b>30.00</b>
Junior Picture Book	<b>30.00</b>
Junior Non-fiction Paperback	<b>30.00</b>
Junior Non-fiction Hardcover	<b>40.00</b>
Junior Graphic Novel	<b>40.00</b>
Junior DVD	<b>25.00</b>
Large print Hard Cover	<b>65.00</b>
Large print book – Paperback	<b>50.00</b>
Spoken Word	
CD (whole item)	<b>150.00</b>
Case	<b>15.00</b>
Music Audio CD (single) Music Audio	<b>34.00</b>
CD (multiple)	<b>40.00</b>
CD/DVD Lockable Security Case (single)	<b>1.50</b>
CD/DVD Lockable Security Case (multiple)	<b>2.50</b>
World Languages Books	<b>40.00</b>
Magazines	<b>Cover Price</b>
Laptop	<b>365.00</b>
Ipad	<b>569.00</b>

### LIBRARIES (cont'd.)

	2016/2017 Including GST
	\$
<b>Where an Inter-library loan item is lost or damaged:-</b>	<b>Replacement Cost</b>
Search/Processing Fee	<b>+</b> <b>60.00</b>
Invoice fee for overdue loans – Processing fee	<b>6.50</b>
Recovery fee for overdue loans – Debt Collection & Processing Fee	<b>15.00</b>
Print Products from personal computers <ul style="list-style-type: none"> <li>• Black &amp; White</li> <li>• Colour A4</li> <li>• Colour A3</li> </ul>	<b>0.25 per page</b> <b>1.50 per page</b> <b>3.00 per page</b>
Photocopying – Black & White A4	<b>0.25 per page</b>
Photocopying – Black & White A3	<b>0.50 per page</b>
Photocopying – Colour A4	<b>1.50 per page</b>
Photocopying – Colour A3	<b>3.00 per page</b>
3D Printing	<b>2.00 per hour</b>
Public E-mail / Internet per 30 minutes (non-members)	<b>1.50 for ½ hour</b>
Disposable earbuds	<b>Purchase Price</b>
Library merchandise	<b>Purchase Price</b>
Library programs and events - Cost of materials	<b>As Advertised</b>

### **Temporary Library Membership**

	2016/2017 Including GST
Per Council Decision 19\2800 (26/04/06) Temporary Library Membership is available to new Darwin Residents/Visitors upon payment of a refundable security deposit, subject to Council's Temporary Library Membership Policy.	\$
Temporary Library Membership Security Deposit Fully refundable upon presentation of original receipt, Temporary Library Membership Card and personal identification (within 12 months of original fee payment). <b>Plus</b> administration fee (non-refundable)	<b>50.00</b>  <b>+</b> <b>10.00</b>

LIBRARIES (cont'd.)
---------------------

Note 1:

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

Note 2:

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








**Inter-Library Loan Charges**

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



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



THE MALL
----------







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

<b><u>The Mall Permits</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
<b>Commercial Displays</b>	
• Per day	520.00 
• Per week	1,308.00 
<b>Shopkeepers Trestles</b>	
• Per day	28.00 
• Per week	71.00 
<b>Stall holders Permit</b>	
• Per day	39.00 
• Per day – concession rate non-profit organisations	28.00 
Entertainment Buskers per day <i>Note: Permit is now issued on a <u>daily</u> basis.</i>	3.50 per day 
Access to Power in Public Place	
• Per day	<b>51.00</b>

**MISCELLANEOUS PERMIT FEES**

<b><u>Conduct Business in a Public Place – Per Day</u></b> (Includes stalls)	<b>2016/2017 Including GST</b>
	<b>\$</b>
Commercial Vendor	74.00 
Non-profit Organisation	48.00 

<b><u>Filming in a Public Place – Per Day</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
Commercial filming – half day	68.00 
Commercial filming – full day	137.00 

<b><u>Outdoor Dining</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
Outdoor Dining (Unlicensed) - Within CBD per table per week	16.50 
Outdoor Dining (Unlicensed) - Outside CBD per table per week	9.50 
<b>Inside the CBD</b>	
Outdoor Dining (Licensed) – Within CBD Café	285.00/m2 
Outdoor Dining (Licensed) – Within CBD licensed Hotel/Bar	336.00 /m2 
<b>Plus Outdoor Dining (Licensed Café and Hotel/Bar) Contribution for loss of car parking income:</b> Each on-street CBD parking bay removed as a result of outdoor dining within the CBD.	Zone A - \$2,550 per bay per annum Zone B - \$1,020 per bay per annum
<b>Outside the CBD</b>	
Outdoor Dining (Licensed) – Outside CBD Café	190.00 /m2 
Outdoor Dining (Licensed) – Outside CBD Hotel/Bar	224.00 /m2 
<b>Preparation of License &amp; Agreement Conditions</b> (See “Administration Fees” for full costings)	

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

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

<b><u>Street Food Vending Permit</u></b>	<b>2016/2017 Including GST</b>	
	<b>\$</b>	
Per day (single event)	41.00	👍
Per month	272.00	👍
Per Quarter	804.00	👍
Per Annum	3,314.00	👍
Key Deposit	72.00	👍

<b><u>Parking Exemption Permit (each)</u></b>	<b>2016/2017 Including GST</b>	
	<b>\$</b>	
Conduct Works	1,720.00	👍
Delivery Vehicles – <i>See Note below</i>	1,720.00	👍
Media Permitted Parking Permit ( x 3 permits)	1,720.00	👍

<b><u>Tourist Coach Parking Permits</u></b>	<b>2016/2017 Including GST</b>	
	<b>\$</b>	
Tourist Coach per Quarter	<b>564.00</b>	

<b><u>Temporary Parking Bay Hire for Construction/Service Repair Purposes</u></b>	<b>2016/2017 Including GST</b>	
	<b>\$</b>	
Hire of Parking Bay – Temp for construction purposes - From 1 week (7 days) up to 3 calendar months – Per Week	<b>282.00</b>	
Hire of Parking Bay – Temp for construction purposes - Up to one week	<b>34.00</b>	





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



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

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

<b><u>Mini Bus Locations</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
Signage Costs (Payable on application, non- recurring)	<b>311.00</b>

<b><u>Organised Commercial Recreational Activity in Open Space</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
1 to 2 Sessions per Week • Maximum of 20 Participants	545.00 
3 to 4 Sessions per Week • Maximum of 20 Participants	815.00 
5 to 7 Sessions per Week • Maximum of 20 Participants	1,630.00 
Commercial Segway Tours – Per Annum	1,000.00 

 = Item is exempt from GST per ATO Division 81.

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

<b><u>Miscellaneous Permit Fees</u></b>	<b>2016/2017 Including GST</b>	
	<b>\$</b>	
Bin Rental per week	<b>98.00</b>	
Authorised Parking Zone		
• Per week	<b>32.00</b>	
• Per annum	<b>928.00</b>	
Street Parade Permit	41.00	👍
Handbill Poster Permit per day	20.00	👍
Handbill Security Deposit	139.00	👍
Road Closure	41.00	👍

**Note:**

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

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

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

<b>PARAP RECREATION FACILITY</b>
----------------------------------

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

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

<b><u>Parap Recreational Facility Office Tenancies</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
Office Rental per annum	<b>126/m<sup>2</sup></b>

**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) are subject to Council determination.*

<b><u>Charges for Commercial &amp; Non- Commercial Use – per day</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
Attendance less than 20 persons <ul style="list-style-type: none"> <li>Commercial</li> <li>Non-Commercial</li> </ul>	<b>121.00</b> <b>Free</b>
Attendance 20 to 100 persons <ul style="list-style-type: none"> <li>Commercial</li> <li>Non-Commercial</li> </ul>	<b>255.00</b> <b>Free</b>
Attendance greater than 100 persons <ul style="list-style-type: none"> <li>Commercial</li> <li>Non-Commercial</li> </ul>	<b>510.00</b> <b>102.00</b>
Access to Power – Commercial/Non- commercial	<b>51.00</b>
Security Deposit - Commercial/Non-commercial <ul style="list-style-type: none"> <li>Minor event</li> <li>Major event</li> </ul>	510.00 1,020.00



<b><u>Council Rates for Clearing Away Rubbish</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
Standard business hours Monday to Friday excluding public holidays 7:30AM – 4:00PM per person/hr (min 4 hours)	<b>44.00</b>
After hours including weekends & public holidays per person/hr (min 4 hours)	<b>88.00</b>

<b><u>Council Rates for After Hours Callouts</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
Per hour (min 4hours)	<b>285.00</b>

**Note:**

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


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

**PARKS (con't)**


**Bicentennial Park – Civilian Memorial Wall**

	2016/2017 Including GST \$
Plaque production and mounting <ul style="list-style-type: none"> <li>• Up to 6 lines of wording</li> <li>• Additional wording in excess of 6 lines (per additional line)</li> </ul>	<b>Actual Cost</b> <b>Actual Cost</b>

**PUBLIC SWIMMING POOLS**

<b><u>Council Operated Public Pools</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
<b>Public Sessions</b> <ul style="list-style-type: none"> <li>Adults (18 years &amp; over) <b>4.00</b></li> <li>Children (Secondary students will require photographic identification) <b>2.00</b></li> <li>Carers accompanying a person with a disability FREE</li> <li>Children under 4 years FREE (Must be supervised in the water by a paying adult)</li> </ul>	
<ul style="list-style-type: none"> <li>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></li> </ul>	
<ul style="list-style-type: none"> <li>Seniors Card Holders (Must present Seniors Card) <b>3.40</b></li> </ul>	
<ul style="list-style-type: none"> <li>Family Concession 2 Adults / 2 children <b>10.00</b></li> </ul>	
<ul style="list-style-type: none"> <li>Spectators FREE </li> </ul>	
<ul style="list-style-type: none"> <li>Persons accompanying holders of a Northern Territory <i>Companion Card</i> FREE</li> </ul>	
<b>30 Swim Card</b> <ul style="list-style-type: none"> <li>Adult <b>76.00</b></li> <li>Seniors Card Holders <b>71.00</b></li> <li>Concession/Child <b>38.00</b></li> </ul>	
<b>Yearly Ticket</b> <ul style="list-style-type: none"> <li>Adult <b>380.00</b></li> <li>Seniors Card Holders <b>344.00</b></li> <li>Concession/Child <b>216.00</b></li> </ul>	
<b>Half Yearly Ticket</b> <ul style="list-style-type: none"> <li>Adult <b>216.00</b></li> <li>Seniors Card Holders <b>195.00</b></li> <li>Concession/Child <b>116.00</b></li> </ul>	
<b>Swim Club (Sept – April) Ticket</b> <ul style="list-style-type: none"> <li>Adult <b>300.00</b></li> <li>Seniors Card Holders <b>265.00</b></li> <li>Concession/Child <b>165.00</b></li> </ul>	
<b>Replacement Yearly, Half Yearly &amp; Swim Club Ticket</b> (To replace a lost pool pass) <b>7.50</b>	
School Swim concession (per head Mon to Fri) <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>15.00</b>	

**PUBLIC SWIMMING POOLS (cont'd.)**

<b><u>General Hire</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
During public opening hours. Monday to Friday per day.	<b>880.00</b>
During public opening hours. Monday to Friday per hour.	<b>113.00</b>
During public opening hours. Saturday, Sunday & Public Holidays per day.	<b>1,376.00</b>
During public opening hours. Saturday, Sunday & Public Holidays per hour.	<b>157.00</b>
Outside public opening hours, (earliest booking time 5:30am, latest booking time 12:00 midnight) – per hour.	<b>130.00</b>
Commercial use of pool grounds ONLY – per session up to 2 hours (no swimming).	<b>25.00</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>45.00</b>
Security Deposit	600.00 

<b><u>Water Sports Associations</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
Water Sports Association per lane per hour (in opening hours only and participants must pay entry fees)	<b>8.00</b>
Any day outside public opening times per hour.	<b>45.00</b>
Hire of Half of the Pool per hour.	<b>29.00</b>
Any day during public opening times – Per hour or part thereof.	<b>80.00</b>
Any day for any over-run on booked time per hour or part thereof.	<b>103.00</b>

**PUBLIC SWIMMING POOLS (cont'd.)**

<b><u>Inflatable Pool Toy</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
Per child up to 2 hours when pool toy is available to the public.	<b>4.00</b>
Party/Group hire per hour	<b>116.00</b>

**Royal Life Saving Society**

**Lane Use:**

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

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

Note:

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

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

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

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







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

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



<b>REGULATORY SERVICES FEES &amp; CHARGES</b>
---

<b><u>Long Grass (Untidy Allotments)</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
Long Grass Clearance Costs	<b>Cost + 15 %</b>
Long Grass Allotments Inspection	<b>288.00</b>

<b><u>Miscellaneous</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
Loading Zone Permit	151.00 
General Permit Fee (various) Includes Horse and Carriage Tours Operated from The Mall. Weekly Permit Fee	20.00 
Shopping Trolley Release fee (left in public place)	131.00 
Vehicle Impounding Release fee for standard sized vehicle (e.g. sedan, s/wagon, van) that will fit on a standard sized tilt tray. If heavier tow vehicle is required for a larger vehicle (e.g. bus), price will be adjusted accordingly. Plus cost of any advertisement in NT News	357.00 (plus advertising costs) 
Parking Permit for Totally & Permanently Incapacitated Soldier Association Members for 5 years	10.00 
Parking Permit for Disabled Persons for 3 yrs ( <i>Renewal of existing Permit free of charge per Council Decision 18\4797 25/03/03.</i> )	10.00 












**COURT COSTS**

**Complaint and Summons**

	<b>2016/2017 Including GST</b>	
	<b>\$</b>	
Motor Vehicle Registry (118) certificate (Proof of Ownership)	15.00	👍
Lodgment of the Complaint and Summons with the Court of Summary Jurisdiction	123.00	👍
Administration	<b>65.00</b>	

Other direct costs to Council determined as necessary.

<b>PRIVATE WORKS WITHIN ROAD RESERVE AND DEVELOPMENT</b>
--

<b><u>Works Within Road Reserve</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
Residential works within verge/nature strip. No impact on pedestrians. Weekly rate. Includes skip bins, shipping containers, driveway replacement/alterations	73.00 
Works within verge or road pavement, no impact on road traffic. Day rate per location	97.00 
Works within verge or road pavement, no impact on road traffic. Weekly rate per location.	294.00 
Works within road pavement, full road closure. Day rate per location.	169.00 
Works within road pavement, partial road closure affecting traffic. Day rate per location	134.00 
Monthly permit for approved activities only – no road closure permitted	738.00 
Fenced or hoarding area <b>not</b> affecting pedestrian access. Per M <sup>2</sup> per week	4.00 
Fenced or hoarding area <b>not</b> affecting pedestrian access. Minimum weekly charge per M <sup>2</sup>	24.00 
Priority Permit Processing Fee Surcharge – 24- 48 hour permit processing – only available on request. ( % of applicable Permit fee )	50% 
Additional Inspection Fee – Per site visit	<b>72.00</b> 
Security Deposit – As assessed by Council Officer	Minimum \$2,000.00 or to Be Assessed 









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



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

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

	<b>2016/2017 Including GST</b>
	<b>\$</b>
Construction - Minimum Charge	<b>563.00</b>
Asphalt 25mm – per square metre	<b>43.00</b>
Asphalt 26-50mm – per square metre	<b>86.00</b>
Asphalt 51 - 100mm – per square metre	<b>172.00</b>
Concrete 75mm, plain, unreinforced – per square metre	<b>87.00</b>
Concrete 75mm, exposed aggregate, unreinforced – per square metre	<b>100.00</b>
Concrete 100mm, exposed aggregate or colour, reinforced – per square metre	<b>118.00</b>
Concrete 100mm, plain, unreinforced – per square metre	<b>93.00</b>
Concrete 100mm, plain, reinforced – per square metre	<b>116.00</b>
Concrete 150mm, plain, reinforced – per square metre	<b>110.00</b>
Concrete 150mm, exposed aggregate or colour, reinforced – per square metre	<b>127.00</b>
Brick Paving – remove and/or relay existing/new (supplied – per square metre	<b>99.00</b>
Concrete kerb/crossover – per lineal metre	<b>203.00</b>
Kerb (and Gutter) – per lineal metre	<b>85.00</b>
Concrete Invert – 600mm wide	<b>88.00</b>
Concrete/asphalt demolition – per square metre	<b>135.00</b>
Kerb (and gutter) demolition – per lineal metre	<b>120.00</b>
Construction value over \$10,000 or outside scope of listed fees	<b>Per quote</b>

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

<b><u>With Development Permit</u></b>	<b>2016/2017 Including GST</b>
Includes plan approvals, assessments and clearances. 2 inspections included	\$
Extensions and sheds/carports – for small additions to existing residential and commercial structures	93.00 
SD – Single Dwelling, MD – Multiple Dwelling up to 3 units, RR – Rural Residential, CP – Community Purposes	235.00 
MD – Multiple Dwelling 4 units or more	327.00 
MR – Medium Residential, CV – Caravan Parks, C – Commercial, TC – Tourist Commercial, LI – Light Industry, GI – General Industry, DV – Development, all other zones	398.00 
HR – High Density, CB – Central Business	755.00 
Subdivision/Consolidation – No construction	92.00 
Subdivision Plan Approval Fee (of the estimated value)	0.75% 
Subdivision Handover Fee (Council Infrastructure)	0.75% 

<b><u>Assessment and Approval – No Development Permit</u></b>	<b>2016/2017 Including GST</b>
	\$
Plan Approval or Traffic Report Assessment, including in-principle	114.00 
Clearance Letter (includes 1 inspection)	92.00 
Additional Inspection	<b>72.00</b>

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

<b><u>Use of Council Road Reserve (Commercial)</u></b>	<b>2016/2017 Including GST</b>
<i>Exclusive use of each section of the road reserve which lies between road intersections</i>	<b>\$</b>
Per 24 hour period for up to 100 linear metres (Minimum Charge)	<b>910.00</b>
Per linear metre thereafter for areas in excess of 100 metres	<b>10.00</b>

<b><u>Display Goods on Public Land (Commercial)</u></b>	<b>2016/2017 Including GST</b>
<i>Annual Fee</i>	<b>\$</b>
Per square metre	<b>55.00</b>
Minimum Charge	<b>141.00</b>

## 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

<b><u>Sporting Ovals Signage</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
<b>Boundary Fence Signage – Per Season</b>	
• Nightcliff Oval	<b>688.00</b>
• Gardens Oval One	<b>688.00</b>

### **Gardens Oval Building Hire**

*Including Hunter Harrison Grandstand office space/kiosk for rental/lease (per annum)*

**– As determined by Council.**

<b><u>Gardens Oval Complex</u></b> (for sporting use only)	<b>2016/2017 Including GST</b>
<b><u>Special Events</u></b> (Outside seasonal Usage)	<b>\$</b>
Sporting Organisations Or Territory & National Championships - per day.	<b>510.00</b>
Fund Raising / Community Events - per day	<b>943.00</b>
Commercial Events (admission ticket charge @ 0.50 / head) per day.	<b>3,159.00</b>
<b><u>Seasonal User</u></b>	
• Seasonal Group Allocation	<b>2,242.00</b>
<b><u>Gardens Oval Training &amp; Competition</u></b>	
Oval No. 1 – 1 Night per week	
• Seniors	<b>433.00</b>
• Juniors	<b>216.00</b>
• Combined Seniors & Juniors	<b>652.00</b>


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

**SPORTING OVALS (cont'd.)**

<b><u>Gardens Oval Training &amp; Comp - Cont'd</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
<b>Oval No. 1 – Multiple Training</b>	
• Seniors	<b>881.00</b>
• Juniors	<b>440.00</b>
• Combined Seniors & Juniors	<b>1,325.00</b>
<b>Oval No. 1 – Competition Use</b>	
• Seniors	<b>861.00</b>
• Juniors	<b>430.00</b>
• Combined Seniors & Juniors	<b>1,187.00</b>
<b>Oval No. 1 – Competition &amp; Training Use</b>	
• Seniors	<b>1,381.00</b>
• Juniors	<b>690.00</b>
• Combined Seniors & Juniors	<b>2,140.00</b>
<b>Casual Hire – Oval No. 1</b>	
• Cleaning & Security Deposit	<b>917.00</b>
• Key Deposit	<b>102.00</b>




**SPORTING OVALS (cont'd.)**
**Gardens Two and Other Oval Charges**


	<b>2016/2017 Including GST</b>
<i>Seasonal Competition &amp; Training Use</i>	<b>\$</b>
<b>Training for 1 night per week</b>	
• Seniors	<b>408.00</b>
• Juniors	<b>204.00</b>
• Combined Seniors & Juniors	<b>601.00</b>
<b>Multiple Training Use</b>	
• Seniors	<b>820.00</b>
• Juniors	<b>410.00</b>
• Combined Seniors & Juniors	<b>1,141.00</b>
<b>Competition Use Only</b>	
• Seniors	<b>820.00</b>
• Juniors	<b>410.00</b>
• Combined Seniors & Juniors	<b>1,141.00</b>
<b>Competition and Training use</b>	
• Seniors	<b>1,034.00</b>
• Juniors	<b>517.00</b>
• Combined Seniors & Juniors	<b>1,554.00</b>
<b><u>Pre-Season</u></b>	
• 1 Night per week – up to 6 weeks	<b>143.00</b>
• Multiple training – up to 6 weeks	<b>265.00</b>
Key Deposits	71.00 
Casual Hire	
• Casual hire - Per Session – up to 2 hours	<b>66.00</b>
• Casual Hire - Per Day	<b>92.00</b>

	<b>2016/2017 Including GST</b>
<b><u>Oval Lighting</u></b>	<b>\$</b>
<b>Malak Oval</b>	
• Per Hour	<b>16.00</b>

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




## STAGING

<b><u>Green Staging (10 sections)</u></b>	
	<b>2016/2017 Including GST</b>
	<b>\$</b>
Hire staging – trailer unit	<b>309.00</b>
Additional Charge per section	<b>58.00</b>
Delivery Fee	<b>To be assessed upon application</b>
Security Deposit	1,020.00 

<b><u>Aluminium Staging (10 sections)</u></b>	
	<b>2016/2017 Base Charge Including GST</b>
	<b>\$</b>
Hire staging – per section	<b>69.00</b>
Security Deposit	1,020.00 

 = Item is exempt from GST per ATO Division 81.

<b>TENNIS COURTS</b>
----------------------

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

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

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

## TREES, SHRUBS

Valuation of stolen/damaged trees, shrubs as follows -

	<b>2016/2017 Including GST</b>
	<b>\$</b>
Street trees & trees in parks	<b>Current Value + GST</b>
Shrubs	<b>Current Value + GST</b>
Palms, Cycads	<b>Current Value + GST</b>
Unscheduled Tree Pruning or removal works on Council property – per hour	<b>204.00</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</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
Access Tag - Domestic vehicles, including with trailer, up to 1 tonne capacity	Free 
Lost or misplaced domestic access tags	<b>20.00</b>
No Access Tags - Domestic vehicles, including with trailer, up to 1 tonne capacity	<b>16.00</b>
Annual Access Tag fee for non-Darwin and non- Waste Charge users	<b>72.00</b>

<b><u>Commercial – Including non-domestic vehicles and waste</u></b>	<b>2016/2017 Including GST</b>
	<b>\$</b>
Uncontaminated greenwaste (per tonne)	<b>55.00</b>
Unshredded tyres (per tonne)	<b>268.00</b>
Partially shredded tyres (per tonne)	<b>72.00</b>
Commercial garbage (other vehicles per tonne)	<b>72.00</b>
MINIMUM fee for Commercial vehicles	<b>20.00</b>
Liquid Waste – Not accepted	<b>Not Accepted</b>
Car bodies (per body or part thereof)	<b>Not accepted</b>
Special Waste (per tonne)	<b>178.00</b>
MINIMUM fee for Special Waste	<b>178.00</b>
Clean Fill (by arrangement)	Free 
Recyclables (per tonne)	<b>212.00</b>
MINIMUM fee for Recyclables	<b>64.00</b>
Asbestos (per tonne)	<b>380.00</b>
MINIMUM fee for Asbestos	<b>114.00</b>

 = Item is exempt from GST per ATO Division 81.

# INDEX

## **A**

Access to Power in a Park	Pg 38
Access to Power in Public Place (The Mall)	Pg 32
Accessible Flooring	Pg 18
Administration Fees	Pg 5-6
Advertising Signs	Pg 8
All Zones Car Parking	Pg 14
Aluminium Staging	Pg 52
Applications Under Freedom of Information (personal/nonpersonal)	Pg 7
Assessment and Approval	Pg 47
Assessment Record Inspection	Pg 5
Authorised Parking Zone	Pg 36

## **B**

Banner Sites	Pg 8
Bins – Additional Domestic Manual Service	Pg 10
Bin Rental	Pg 36
Booking Fee (Gardens Amphitheatre)	Pg 25
Building Hire (Gardens Oval)	Pg 49
Buskers Permit	Pg 32

## **C**

Cancellation Fee (Hire of Council Facilities)	Pg 6
Cancellation Fee (Gardens Amphitheatre)	Pg 25
Car Bay Hire for Construction/Service Repair Purpose	Pg 34
Car Parking (Gardens Amphitheatre)	Pg 26
Car Parking Areas – Alternative Uses	Pg 13
Car Parks	Pg 11-12
Cat Fees	Pg 22-23
Cat Traps (Refundable Deposits)	Pg 23
Cavenagh Street Car Park	Pg 11
Cemetery Charges	Pg 15-17
Charges for Commercial use only (parks)	Pg 38
Commercial Displays (The Mall)	Pg 32
Commercial Events (Gardens Oval)	Pg 49
Commercial Pool Lane Hire	Pg 40
Commercial use of Parks	Pg 38
Commercial Waste Disposal	Pg 55
Community Centre Charges	Pg 19-21
Community Events	Pg 18
Competition and Training Use (ovals)	Pg 49-51
Complaint and Summons	Pg 44
Concrete Head Beam	Pg 15
Concrete Seal	Pg 16
Conduct Business in a Public Place	Pg 33
Construction and Demolition	Pg 46
Council Approvals & Clearances for Developments	Pg 47
Council Rates for Cleaning Away Rubbish	Pg 38
Council Records	Pg 6
Court Costs	Pg 44
Credit Card Surcharge	Pg 3
Cycads	Pg 54

## D

Daly Street Car Park	Pg 11
Darwin General Cemetery	Pg 15-16
Darwin Oval Car Park	Pg 11
De-Sexed Dog/Cat	Pg 22
Development Permits and Clearances	Pg 47
Direct Debit Dishonoured Fees	Pg 6
Dishonoured Cheque Fee	Pg 6
Display Goods on Public Land (commercial)	Pg 48
Dog/Cat Licence Fee	Pg 22
Dog/Cat Registration Fees	Pg 22-23
Domestic Waste Disposal	Pg 55
Domestic Access Tags	Pg 55

## E

Electricity (Gardens Amphitheatre)	Pg 26
Entertainment Equipment Hire	Pg 24
Entire Dog/Cat	Pg 22
Erection of Memorial (Darwin General Cemetery)	Pg 15
Exclusive Right of Burial Certificate (Darwin General Cemetery)	Pg 15
Exhumation Fee of Remains (Darwin General Cemetery)	Pg 15
Exposed Aggregate Concrete	Pg 46
Extra Depth (Darwin general cemetery)	Pg 15

## F

Fast Track Rates (Libraries)	Pg 28
Fax Transmission Costs of Journal Articles	Pg 28
Fenced Area	Pg 45
Filming in a Public Place	Pg 33
Fun and Games Equipment	Pg 24
Fund Raising/Community Events (Gardens Oval)	Pg 49

## G

Gardens Amphitheatre	Pg 25-26
Gardens Oval Training	Pg 49-50
General Hire (swimming pools)	Pg 41
Gig Gear Equipment	Pg 24
Grave Investigation (Darwin general cemetery)	Pg 16
Green Staging	Pg 52
Guide Dog Registration	Pg 22

## H

Handbill Poster	Pg 36
Handbill Security Deposit	Pg 36
Handover Fee (council infrastructure)	Pg 47
Hoarding or Fenced Area	Pg 45
Hire of car Bay CBD	Pg 34
Horse & Carriage Tours (Permits)	Pg 43

## I

Impounding Fees & Charges	Pg 23
Infant Subsidy	Pg 15
Interest on Debtor Accounts	Pg 6
Inter Library Loan Charges	Pg 27
Interment of Ashes (Darwin general cemetery)	Pg 15
Items Purchased by the NT Library – Adult Fiction	Pg 28
Items Purchased by the NT Library – Adult Non-Fiction	Pg 28
Items Purchased by the NT Library – Adult DVD	Pg 28
Items Purchased by the NT Library – Junior Fiction	Pg 29
Items Purchased by the NT Library – Junior Graphic Novel	Pg 29
Items Purchased by the NT Library – Junior Non-Fiction	Pg 29
Items Purchased by the NT Library – Junior Picture Book	Pg 29
Items Purchased by the NT Library – Junior DVD	Pg 29
Items Purchased by the NT Library – Large Print Book Paperback	Pg 29
Items Purchased by the NT Library – Large Print Hard Cover	Pg 29
Items Purchased by the NT Library – Music Audio CD	Pg 29
Items Purchased by the NT Library – Spoken Word	Pg 29

## J

## K

Kerb and Gutter	Pg 46
-----------------	-------

## L

Libraries	Pg 27-31
Library Meeting Rooms	Pg 27
Loading Zone Permit	Pg 43
Local Hirers Fee (Gardens Amphitheatre)	Pg 25
Long Grass Allotments Inspection	Pg 43
Long Grass Clearance	Pg 43
Lyons Community Centre	Pg 19

## M

Malak Community Centre	Pg 20
The Mall Permits	Pg 32
McLachlan Street Car Park	Pg 11
McMinn Street Car Park	Pg 11
Media Permitted Parking Permit	Pg 34
Metered On Street Car Parking Within CBD	Pg 14
Microchipping for dogs and cats	Pg 23
Mindil Carnival Area Car Parking	Pg 9
Mindil Carnival Area Carnival Area	Pg 9
Mindil Carnival Area Cleaning	Pg 9
Mindil Carnival Area Electricity	Pg 9
Mindil Carnival Area Security	Pg 9
Mindil Carnival Area	Pg 9
Mini Bus Locations	Pg 35
Ministerial Approved Burials at Darwin General Cemetery	Pg 16
Miscellaneous Permit Fees	Pg 33-36
Mitchell Street Car Park	Pg 11
Multiple Training (ovals)	Pg 50-51

## N



NACA Members Entire Dog	Pg 22
Nichols Place Car Park	Pg 11
Nightcliff Community Centre	Pg 21
<b>O</b>	
On Street Car Parking	Pg 14
Organised Commercial Recreational Activity in Open Space	Pg 35
Outdoor Dining	Pg 33
Oval Allocations	Pg 4
Oval Lighting	Pg 51
<b>P</b>	
Palms	Pg 54
Parap Recreation Facility	Pg 37
Parking Exemption Permit	Pg 34
Parking Permit	Pg 34
Parks	Pg 38-39
Plan Approval Fee	Pg 47
Pools – 30 Swim Card Adult	Pg 40
Pools – 30 Swim Card Concession	Pg 40
Pools – 30 Swim Card	Pg 40
Pools – Adult Yearly Ticket	Pg 40
Pools – Adults	Pg 40
Pools – Children Under 4 Yrs	Pg 40
Pools – Children	Pg 40
Pools – Concession Yearly Ticket	Pg 40
Pools – Concession	Pg 40
Pools – Family Concession	Pg 40
Pools – Half Yearly Ticket Adult	Pg 40
Pools – Half Yearly Ticket Concession	Pg 40
Pools – School Swim Concession	Pg 40
Pools – Spectators	Pg 40
Preparation of Licence & Agreement Conditions	Pg 6
Private Waste Bins on Road Reserve & Temporary Obstruction	Pg 45
Private Work on Road Reserves	Pg 45-48
Public Swimming Pools	Pg 40-42
<b>Q</b>	
<b>R</b>	
Rate Notice Reprint Fee	Pg 5
Rates Search Fee	Pg 5
Regulatory Services Fees & Charges	Pg 43
Removal of Litter (Gardens Amphitheatre)	Pg 25
Replacement of Lost or Damaged Items (libraries)	Pg 29
Research and/or Retrieval of Council Records	Pg 6
Reserved Graves (Darwin General Cemetery)	Pg 15
Responsibility for Damage to Council Property	Pg 4
Road Banner Sites	Pg 8
Rock Breaker Charge (Darwin General Cemetery)	Pg 15
Royal Life Saving Society Public Pool Lane Use	Pg 42

## S

Seasonal Oval Allocations	Pg 4
Seasonal User Group Allocations (Gardens Oval)	Pg 49
Second Interment (Darwin General Cemetery)	Pg 15
Shoal Bay	Pg 55
Shopkeepers Trestles	Pg 32
Shopping Trolley Release Fee	Pg 43
Shrubs	Pg 54
Sign Permit Fees	Pg 8
Signs on Private or Public Land That Require a Permit	Pg 8
Special Events (Gardens Oval)	Pg 49
Sporting Organisations or Territory & National Championships	Pg 49
Sporting Ovals	Pg 49-51
Stall Holders Permit	Pg 32
Stott Lane Car Park	Pg 11
Street Food Vending Permit	Pg 34
Street Light Banners	Pg 8
Street Parade	Pg 36
Street Trees & Trees in Parks	Pg 54
Subdivision Approval Fee	Pg 47
Swim Club (Sept to April) Tickets	Pg 40

## T

Tennis Courts	Pg 53
Third Interment (Darwin General Cemetery)	Pg 16
Tourist Coach Parking Permits	Pg 34
Training (ovals)	Pg 49-51
Transfer of Exclusive Rights/Reservation (admin fee)	Pg 15

## U

Use of Council Road Reserve (commercial)	Pg 48
--	-------

## V

Valuation of Stolen/Damaged Trees, Shrubs	Pg 54
Vehicle Impounding Release Fee	Pg 43

## W

Waste Disposal	Pg 55
Water Sports Associations (Public Pool Hire)	Pg 41
West Lane Car Park Casual Parking	Pg 11
Written Confirmation	Pg 5

## X

## Y

## Z

Zone A Car Parking	Pg 14
Zone B Car Parking	Pg 14
Zone C Car Parking	Pg 14



cityofdarwin



@cityofdarwin



city\_of\_darwin



**CITY OF  
DARWIN**

Access the 2016/17 Municipal Plan at  
[darwin.nt.gov.au](http://darwin.nt.gov.au)