



# Budget 2024-25

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## Mayor and CEO's Introduction

It's a pleasure to present the 2024-25 Budget to the Greater Dandenong City community for comment. The Budget forms an integral part of Council's integrated strategic planning and reporting framework aligning with Greater Dandenong's [Council Plan 2021-25](#) and [Community Vision](#).

The Budget 2024-25 confirms Council's commitment to maintaining and improving services and infrastructure, while delivering important capital projects of community value. This is a responsible balanced budget set against a backdrop of economic volatility. Council is working hard as it navigates a complex landscape to prioritise service sustainability amidst the urgent need to renew existing and ageing infrastructure and at the same time invest in new community infrastructure.

Financial stability and sustainability are one of the highest and most pressing priorities and challenges facing the City of Greater Dandenong Council. Dual pressures of escalating costs and the constraints of rate capping coupled with rises in service demand, Council confronts a pivotal juncture where financial sustainability intersects with the priority of sustaining essential services.

For Council finances to remain sustainable and our services to remain affordable for the community, Council will need to continually assess the performance and future for current services to understand whether they are relevant and whether Council needs to continue to deliver them or whether there is a role for an alternative delivery model. As such we recognise Council's proposed financial direction for future years may require changes.

Council is committed to improving the liveability of the municipality for our residents and protecting and enhancing vital services in the City of Greater Dandenong. Our capital program continues to move forward, with a noteworthy investment in community facilities and infrastructure of \$93 million in 2024-25. Council has also committed to undertaking significant strategic investment over the coming four years including:

- Construction of the Keysborough South Community Hub (*total cost \$29.5 million currently underway*).
- Dandenong Wellbeing Centre (*total estimated cost \$98.4 million*).
- Dandenong Community Hub (*total estimated cost \$30 million, currently in design and documentation phase*).

To achieve this level of capital works investment in 2024-25, Council has sought several funding sources other than rates, including borrowings, grant funding, contribution income and transfers from internal reserves.

In addition, the 2024-25 Budget funds over \$27 million in a variety of renewal programs and projects including roads, drainage, footpaths, buildings, CCTV, library resources and fleet. Also included is continued investment in active reserves, passive open space, signage and lighting to improve the safety and amenity of our city's natural environment.

Continuing with the environmental theme, Council is again progressing the "Greening Our City" tree planting program to increase the green cover in our municipality at a faster rate than originally planned adding \$286,000 to the 2024-25 operating expenditure budget. An additional \$30,000 will also be spent on a Gas Transition Feasibility for Noble Park Aquatic Centre.

The 2024-25 Budget has been prepared on the following assumptions:

- Council rates are capped to 2.75 per cent as per the rate capping legislation (no variation to the rate cap has been sought).
- Waste charges have been determined on a full cost recovery basis. The default residential waste charge (including State Government landfill levy) will increase by \$14.00 (or 2.85 per cent) from \$491 to \$505. This increase is due primarily to a confirmed increase in the State Government landfill levy combined with inflationary impacts on contract costs for domestic waste and recycling. The landfill levy per household will increase from \$79 to \$85 in 2024-

25. New State Government Guidelines were introduced which detail what can be included in the waste charge. Council is working on implementing the guidelines over the coming years. It will have a significant adverse impact.

- Council's total capital expenditure in 2024-25 is \$93.47 million with \$39.22 million being funded from Council rate revenue. This represents a 1.9 per cent decrease in capital expenditure funded from rates from the 2023-24 Original Budget, mostly caused several operating initiative projects.
- In 2024-25, Council will draw down \$21.92 million in borrowings (to part fund the Keysborough South Community Hub and Dandenong Wellbeing Centre major projects) and repay \$3.96 million of existing borrowings. \$5.12 million of these borrowings are not new as they have been deferred due to delays in the Keysborough South Community Hub project.
- Renewal and upgrade investment in 2024-25 totals \$36.83 million which is greater than depreciation and amortisation. This is a positive outcome which means Council is renewing assets faster than they are deteriorating.
- Council continues to record an underlying operational surplus in terms of the accounting result in 2024-25 and future years.

New facilities such as the Keysborough South Community Hub (\$1.8-2.3 million annual estimate) and Dandenong Community Hub (\$1.3-1.6 million annual estimate) will add considerable costs to Council's operational budgets. Council's forward capital investment decisions and their consequential operational and infrastructure servicing expenditure (whole of life costing) will necessitate a shift in strategic thinking in the medium to long term.

Highlights of the budget include:

- \$35 million Dandenong Wellbeing Centre (DWC) construction (*partly funded by borrowings \$16.8 million, reserve transfers \$8.77 million and grant funding \$7.11 million*).
- \$19.74 million Keysborough South Community Hub construction (*partly funded by borrowings of \$5.12 million and reserve transfers of \$6.44 million*).
- \$12.81 million Road Resurfacing Program, Road Rehabilitation Program and Road Reconstruction Program (*partly funded by grant funding \$684,000*).
- \$4.99 million Perry Road construction and widening from Greens Road to Pacific Drive (Stage 2 of 3) – DCP (*partly funded by reserves \$2.82 million and DCP contributions \$1.45 million*).
- \$2.14 million Building Renewal Program (including South East Leisure).
- \$2.10 million CCTV Safe Cities Renewal Program.
- \$1.6 million Drainage Renewal Program and Drainage Reactive Program.
- \$950,195 Parkfield Reserve - Tennis Courts Redevelopment - Northern Courts Construction
- \$790,000 Irrigation and/or Drainage Renewal Works Program.
- \$757,217 Footpath Renewal Program.
- \$584,200 Greaves Reserve - Oval 4 Lighting Installation Construction

Complimenting the above, are nine operating initiatives totalling \$686,000 which have also been included in the 2024-25 Budget (refer section 4.7 for details). Highlights include the tree planting program \$286,000, Springvale Revitalisation Action Plan \$100,000 and the Urban Forest Strategy Implementation- landscape improvements \$80,000.

## Property Revaluations and the Rate Rise

Average rates in 2024-25 will increase by 2.75 per cent, in line with the rate cap set by the Victorian Government under rate capping legislation.

Valuation figures used in this 2024-25 budget report are final certified valuations provided by the Valuer General's office.

Since the introduction of rate capping it is important for residents to understand that the rate cap is applied to the total rates that Council can raise and not to individual properties. A resident's rate bill may vary by more or less than the rate cap due to the relative property valuation, the type of property classification (residential, commercial, industrial, etc) and other charges not subject to the rate cap (for example, the waste charge). This means that ratepayers will experience changes to their rates that vary from the standard increase of 2.75 per cent (both higher and lower). In practice, the total Council rates collected will increase by 2.75 per cent while individual property movements may vary greatly.

Section 4.1.1(q) of this budget document explains the impact of the 2024 revaluation including the reasoning behind the differential rating structure included in the 2024-25 Budget.

Overall, the increase in general rates and waste charges for the median residential valued property is 2.32 per cent. The total annual impact is \$34.80 or 67 cents per week.

Residential rate in the dollar	Forecast 2023-24	Budget 2024-25	% Variance	\$ Variance
Median residential valuation in Greater Dandenong	\$ 647,650	\$ 665,000		
Residential rate in the dollar	0.0015533	0.0015441		
General rates	\$ 1,006.02	\$ 1,026.82	2.07%	\$ 20.80
Waste charge (including State Government landfill levy) *	\$ 491.00	\$ 505.00	2.85%	\$ 14.00
<b>Total rates and charges median residential property</b>	<b>\$ 1,497.02</b>	<b>\$ 1,531.82</b>	<b>2.32%</b>	<b>\$ 34.80</b>

\* Includes State Government landfill levy of \$85 in 2024-25 (\$79 in 2023-24).

## Reshaping Greater Dandenong

As the local government landscape evolves, we must change to meet current and future challenges. In late 2023 Council's organisational structure underwent a transformation to position Council as an agile and innovative organisation. These changes will help support our financial and service sustainability.

## Community Safety

The 2024-25 Budget includes a refreshed Community Safety function that will focus on developing a comprehensive community safety action plan that aligns with Council's strategic priorities. This function marks a significant step forward in our commitment to ensure a connected, safe and healthy city. In addition, Council will invest \$2.1 million in 2024-25 to renew CCTV assets.

In summary, the Budget has been prepared for the four-year period ending 30 June 2028. The Budget is one that strikes a good balance between ensuring Council continues to provide operational services and support to the community and a capital spending program to provide much needed local infrastructure. Council's financial position remains sound for 2024-25 but will continue to be tested by the compounding effect of rate capping and economic conditions. Council will either have to make significant changes to its operational services or accept that timelines for new projects will face longer term delays to be affordable for Council.

**Lana Formoso, Mayor**

**Jacqui Weatherill, Chief Executive Officer**

## Budget process

### Council Plan outcomes

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan.

### Basis of budget preparation

This section lists the budget processes to be undertaken in order to adopt the Budget in accordance with the *Local Government Act 2020* (the Act) and *Local Government (Planning and Reporting) Regulations 2020* (the Regulations).

Under the Act, Council is required to prepare and adopt a Budget for each financial year and the subsequent three financial years (section 94(1) of the Act).

The 2024-25 Budget, which is included in this report, is for the year 1 July 2024 to 30 June 2025, as well as the subsequent three financial years and is prepared in accordance with the Act and Regulations. The budget includes financial statements being a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works. These statements have been prepared for the year ending 30 June 2025 in accordance with the Act and Regulations and are consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards. The budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations which support the Act, such as the capital works program to be undertaken, the human resources required, and other financial information Council requires in order to make an informed decision about the adoption of the budget.

In advance of preparing the budget, officers firstly review and update Council's long-term financial plan projections. Financial projections for ten years are included in Council's Long Term Financial Plan (LTFP), which is the key medium to long-term financial plan produced by Council on a rolling basis. The preparation of the budget, within this broader context, begins with officers preparing the operating and capital components of the Budget during January and February. A draft budget is then prepared and is considered by Council at an informal briefing during April.

A 'proposed' budget is prepared in accordance with the Act and submitted to Council in May for approval 'in principle'. Whilst not required under the Act, Council publicly exhibits its proposed budget for a period of four weeks in accordance with Council's Community Engagement policy. Council then receives, hears and considers any community feedback on any information contained in the budget before adoption of the budget by Council. The budget is required to be adopted by 30 June.

The budget includes consideration of several long-term strategies to assist Council in considering the budget in a proper financial management context.

Key dates for the Budget process:

Budget process	Timing
Budget submitted to Council for approval "in principle"	13 May
Budget available for public exhibition (community engagement period)	15 May – 12 June
Community Feedback session	17 June
Budget presented to Council for adoption	24 June

## Budget influences

This section sets out the key budget influences arising from the internal and external environment within which Council operates.

### External influences

The four years represented within the Budget are 2024-25 to 2027-28. In preparing the 2024-25 Budget, several external influences have been taken into consideration. These are outlined below:

#### *Location*

Greater Dandenong encompasses an area of 129 square kilometres in Melbourne's south-east, approximately 35 kilometres from the central business district. It is bounded by Police Road in the north, Dandenong Creek and South Gippsland Freeway to the east, Thompson Road in the south, and by Westall and Springvale Roads to the west.

The suburbs of Greater Dandenong are Dandenong, Dandenong South, Bangholme, Springvale, Springvale South, Noble Park, Noble Park North and Keysborough. Neighbouring councils include Casey, Knox, Monash, Kingston and Frankston.

Greater Dandenong maintains over 35 sports reserves, 188 kilometres of bike and shared paths, 1,100 kilometres of footpaths, 152 playgrounds, 197 parks and 33 bushland areas.

#### *Population*

Greater Dandenong has a population of approximately 164,000 in 2024. This is forecast to increase to an estimated total of 185,000 over the next decade, largely as a result of residential developments in Keysborough, central Dandenong and dispersed construction across the city.

Nearly two thirds of the residents of Greater Dandenong were born overseas, making this the most culturally diverse municipality in Victoria, with residents from over 154 different birthplaces.

Reflecting its cultural diversity Greater Dandenong also has a wide diversity of spoken languages including Vietnamese, Khmer, Punjabi, Mandarin, Cantonese, Greek and Sinhalese. 860 asylum seekers live in Greater Dandenong and 6,900 immigrants settled in the municipality in 2020-21.

#### *Housing*

Rising housing costs and interest rates, combined with low incomes among many Greater Dandenong residents have caused increasing financial hardship for many local families with one in five renting households at risk of housing related financial stress or homelessness. The cost of purchasing a home in this city has risen much faster than income levels. 62 per cent of residents own or are purchasing their homes and 36 per cent of residents rent their accommodation. 2,400 people are homeless or living in severely overcrowded dwellings.

#### *Employment within Greater Dandenong*

Greater Dandenong provides 23,000 jobs in manufacturing for the region with health care and social assistance the next largest industry with over 11,000 jobs. 113,000 people work within CGD, who are mostly people living outside of the municipality.

#### *Health and Wellbeing*

13 per cent of residents ran out of food and could not afford more at some point in the year, and many did not meet dietary guidelines for either fruit or vegetable consumption.

## Rate cap, supplementary rates, and property valuations

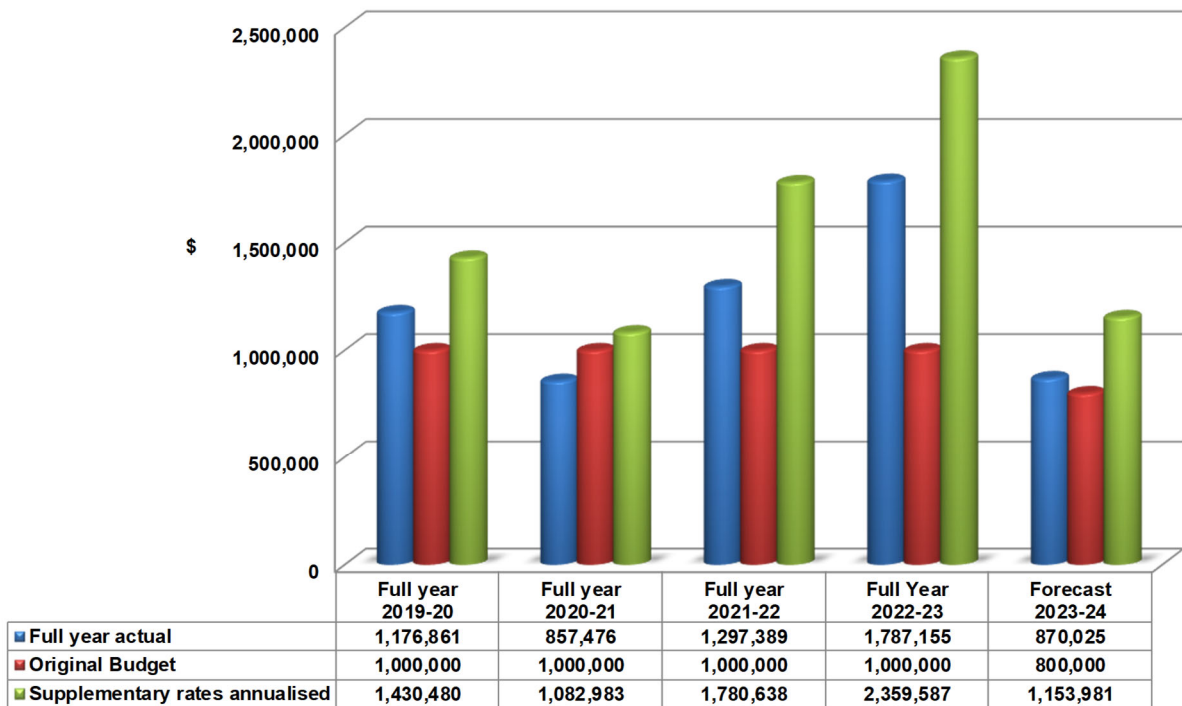
The Victorian State Government cap on the average property rate increase for 2024-25 has been set at 2.75 per cent (2023-24 3.50 per cent).

The Valuer General of Victoria now conducts annual rateable property general valuations.

Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property valuation increases in value (for example due to improvements made or change in land class), or new residents become assessable. Importantly, supplementary rates recognise that new residents require services on the day they move into Greater Dandenong and Council is committed to providing these.

Supplementary rates income is based on historical and forecast data and is set at anticipated levels. Historically, Greater Dandenong has experienced a trend of high supplementary rate growth (over \$2 million), however, in recent years (as shown in the graph below), this trend has declined. The current financial year has seen a decrease in supplementary rates due to economic impacts like increased interest rates which have dampened development activity.

### Supplementary rates



## Defined Benefits Superannuation

Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme – the Local Authorities Superannuation Fund Defined Benefit Plan (LASF DB). The last call on Local Government was in the 2012-13 financial year where Council was required to pay \$10.57 million to top up its share of the Defined Benefits Scheme.

The amount and timing of any liability is dependent on the global investment market. Equity markets have rebounded; however, market volatility remains. The Vested Benefit Index (VBI) at 31 March 2024 for the sub-plan was 106.3 per cent which satisfies superannuation prudential standards and is above the fund's nominated shortfall threshold (currently 97 per cent). Vision Super will continue to monitor the plan's financial position. At present the actuarial ratios are at a level that additional calls from Local Government are not expected in the next 12 months.



### Financial Assistance Grants

The largest source of government funding to Council is through the annual Victoria Local Government Grants Commission (VLGGC) allocation. The overall state allocation is determined by the Federal Financial Assistance grant. Council's Financial Assistance grant allocation for the 2023-24 financial year increased from the prior year (by 5.93 per cent), which is the largest increase Council has seen in the last 10 years and mainly relates to an underpayment of the 2022-23 allocation. The average increase for the last five financial years is 1.84 per cent which has not matched the increased trend in operating expenditure. The graph below demonstrates this disparity - VLGGC funding has been fairly constant (red line) compared to rising operating expenditure (purple line).

The 2024-25 forecast is set at a conservative economic outlook assuming a 1 per cent indexation on the 2023-24 funding allocation amount. At the time of writing this report, Council received indicative grant allocation advice for 2024-25 which is forecast to be favourable against the projections in this budget report. The allocation is indicative and not yet confirmed (will be adjusted in the Mid-Year Budget).

**Grant & Rates Income vs Operating Expenditure Trends**



### Capital Grants

Council has been successful in obtaining several non-recurrent capital grants in 2023-24, such as the \$20 million Federal Government grant funding from the Priority Community Infrastructure Grant Program for Dandenong Wellbeing Centre. This grant is expected to be recognised over the next three years. In addition, another \$1.02 million in funding is expected in relation to the Local Roads and Community Infrastructure (LRCI) program – Phase 4.

For several years, Greater Dandenong has also benefited from millions of dollars in Federal Government Roads to Recovery (R2R) funding to improve road safety and undertake local road upgrades. At the time of writing this report, Council received advice that it will receive \$8.96 million for the five-year funding period 1 July 2024 to 30 June 2029. This has not yet been reflected in Council's 2024-25 Budget or Long-Term Financial Plan 2025-2034 as the annual allocations over the five year period are currently being determined.

### **Consumer Price Index**

The Melbourne All Groups (CPI) increased on goods and services by 3.8 per cent through the year to the December quarter 2023 and 3.6 per cent to the March quarter (ABS).

The Minister for Local Government forecasts CPI to be 2.75 per cent for the 2024-25 year, setting the rate cap at this amount based on advice received from the Essential Services Commission.

### **Cost Shifting**

A continuation of cost shifting where Federal and State government grants do not increase by the same percentage as Council's cost of providing these services.

### **Development Contributions**

The rate of growth and flow of development contributions income depends on land sales and the desire of developers to construct new developments within the municipality. Changes in this impact on the level of non-monetary contributions received by Council.

An increase in maintenance costs of parks and gardens occurs due to continued trend of receiving gifted open space assets from developers.

### **Waste, Recycling and Landfill Levy**

The 2024-25 Waste Charges have been determined based on a full cost recovery reconciliation.

Recently the State Government released the Minister's Good Practice Guidelines for service rates and charges which are effective from 1 March 2024. The Ministerial Good Practice Guidelines have not been applied in the 2024-25 Budget or the 2025-2034 Long Term Financial Plan, however, Council will demonstrate a pathway for compliance in future budgets. This change in practice will have a significant adverse financial impact.

The Environment Protection Agency (EPA) regulation also has a sustained impact on Council with regards to compliance with existing and past landfill sites. Waste disposal costs are also impacted by industry changes such as increasing EPA landfill levies and negotiation of contracts, for example, recycling sorting and acceptance.

The State Government Landfill Levy is increasing from \$129.27 in 2023-24 to \$132.76 in 2024-25. This 2.70 per cent increase in landfill levy results in additional costs to Council which are recovered via Council's waste service charge. At the time of writing this report, recent advice is that the landfill levy will increase to \$167.9 a tonne from 1 July 2025. This has not yet been reflected in the second year of the 2024-25 Budget or Long Term Financial Plan 2025-2034.

The waste service charge for 2024-25, incorporating kerbside collection and recycling, will increase by an average 2.85 per cent or \$14.00 (default waste charge). This increase is mainly due to the impact the increase in the State Government landfill levy and inflationary impacts on contract costs.

### **Fire Services Property Levy (FSPL)**

The FSPL will continue to be collected by Council on behalf of the State Government in accordance with the *Fire Services Property Levy Act 2012*.

Council received advice during the 2023-24 year regarding the continuation of financial support arrangements for 2023-24 through to 2025-26 financial years for administration support (indexed annually by CPI).

## Legislative Requirements - Gender Equality

The *Gender Equality Act 2020* came into operation on 31 March 2021 and requires councils to take positive action towards achieving workplace gender equality and to promote gender equality in their policies, programs and services.

The *Gender Equality Act 2020* requires that Council completes Gender Impact Assessments on all new policies, programs and services that directly and significantly impact the public.

The 2024-25 Budget and Ten-Year Long-Term Financial Plan undoubtedly have an impact on the broader community given that they allocate financial resources to the delivery of programs and services and for the provision of community infrastructure.

Conducting a Gender Impact Assessment (GIA) on these documents is, however, not an easy exercise given that both largely present aggregated financial information that does not readily lend itself to a GIA process.

The most practical application of a GIA process to the Budget and Long-Term Financial Plan is to assess how the key components are developed prior to becoming aggregated data in the final documents. The following assessments are made in respect of these key areas:

### Operational Services

The most significant amount of funds allocated in the 2024-25 Budget and Long-Term Financial Plan relates to the ongoing cost of providing operational services to the community. Council's operational expenditure (excluding depreciation and amortisation) in the 2024-25 Budget amounts to \$199.39 million.

The preparation of the budgets for these services commences in November of the year prior and is largely concluded in draft format by the end of February immediately prior to the new financial year commencing on 1 July.

The preparation included the development and finalisation of departmental business plans that include assessments of risk and new initiatives. It is proposed that for all future Budget processes that the inclusion of a GIA process/lens is built into this stage for all services which would ensure the aggregation of all operating budgets embraces a 'gender lens'. A gender lens will, where practical, also include an intersectional approach to consider how gender inequality can be compounded by disadvantage or discrimination that a person may experience on the basis of other factors such as age, disability or ethnicity.

### Fees and Charges

Whilst the most significant revenue amounts in Council's Budget and Long-Term Financial Plan arises from Rates and Charges and Government Grants, Council has little control over either of these processes. Rates are essentially a property tax based on a high degree of legislative guidance and grants are determined by the State and Federal Governments.

Fees and Charges represent our third highest level of revenue and is the area that Council has the most discretion over. For the Fees and Charges set by Council, Service Unit Managers and Leaders were prompted to reflect on gender equality considerations when reviewing the annual increase in Council-set Fees and Charges.

For future periods, Council will amend its Revenue and Rating Plan which includes a Pricing Policy guideline for the setting of fees and charges to include the requirement for fees to have a GIA completed for all major fee areas.

## Capital Improvement Program

The second biggest expenditure component of Councils Budgets and Long-Term Financial Plans relates to allocation of funds to Capital Improvement Program (CIP).

The preparation of the CIP program goes through multiple stages prior to being included in the final documents. These include:

- Preparation of bids for projects
- Internal review and assessment of bids
- Recommended prioritisation by Council Executive
- Final Council consideration and development of final CIP plan
- Delivery of the projects

Rather than conducting a GIA on the Budget document, Council is currently developing criteria for identification of projects requiring a GIA as part of the business case bid process, ie - for all projects that have a significant impact on the public. This would likely include bids such as road and footpath infrastructure as well as new community facilities.

In the initial assessment of CIP bids, it is also proposed that an additional weighting criterion be included on gender impact. Gender impact will, where practical, also include an intersectional approach.

And finally, for major capital projects, it is proposed that prior to the delivery of these projects a further gender lens be applied. This may include a review of concept/detailed designs to ensure it appropriately addresses gender issues.

## Internal influences

In addition to the external factors noted, there are several internal factors which also impact on the setting of the 2024-25 Council Budget.

### Organisational Structure Changes

After a comprehensive consultative process, Council's organisational structure underwent a restructure to effectively address current and future challenges. This transformation was effective 30 October 2023 and positions Council as an agile and innovative organisation ready to meet the demands of the future. The directorates were streamlined as per below:

#### Former Directorates

- CEO
- City Planning, Design and Amenity
- Business, Engineering and Major Projects (including Greater Dandenong Business)
- Community Strengthening
- Corporate Services

#### Revised Directorates

- CEO Services (including Digital Technology and Strategic Growth and Advocacy)
- City Futures
- Community Strengthening
- Corporate Development

A number of functions were also moved between departments to better reflect the changing landscape local government operates in.

## ***Enterprise Agreement (EA)***

Employee costs represent the largest component of Council's expenditure.

Enterprise Agreement 2022 was approved by the Fair Work Commission and took effect 1 July 2022. This agreement provides for a 2.75 per cent tied to the rate cap in 2024-25.

It also needs to be kept in mind the EA is not the only source of increased wage costs, with annual employee movements along the banding structures equating to a 0.5-0.7 per cent increase per annum and Council now paying an additional 0.5 per cent per annum in superannuation increases.

Council is heavily reliant on rate revenue for income growth with on average 72 per cent of its income from this source (excluding non-monetary asset contributions). In terms of Council's net operating surplus outcome, there is a strong connection between the percentage increase in Council rates to the percentage increase in employee costs on an annual basis.

## ***Ongoing operational costs of capital works/asset construction***

Upon completion of the Keysborough South Community Hub, Council will take on the ongoing operational costs of the newly developed Hub which will add \$1.8-2.3 million per annum in net costs to the Budget increasing annually over the Long-Term Financial Plan (estimates only). Council's forward capital investment decisions and their consequential operational and infrastructure servicing expenditure (whole of life costing) will necessitate a shift in strategic thinking in the medium to long term (for example the Dandenong Community Hub) which will also add ongoing operational costs of an estimated \$1.3-1.6 million per annum when completed).

## ***Service Plans and Strategies - Planning for meeting community needs***

Council's broad approach in fulfilling its long-term obligations to facilitate acceptable services for the community is to plan and develop service strategies. These strategies:

- Describe the nature and extent of existing service and the infrastructure presently facilitating the delivery of service.
- Identify plausible scenarios that could impact on service delivery.
- Establish key issues/challenges.
- Develop/review goals and objectives.
- Formulate and assess alternative strategic and policy responses.
- Evaluate and recommend preferred strategy and policy.
- Formulate action plans and programs to implement preferred strategy including proposals for funding.
- Feed into the Asset Management Plan for the infrastructure group(s) that facilitates service delivery.

Strategy examples include: Arts, Culture and Heritage Strategy, Climate Emergency Strategy, Positive Ageing Strategy, Waste and Litter Strategy and IT and Digital Strategy. Allocating budget provisions for the actions underpinning all approved strategies is a significant challenge for Council when setting its budget each year.

## ***Capital expenditure funding***

Whilst the four-year Budget is based on a decrease in capital works investment funded from Council's operations of around \$39.22 million in 2024-25 to \$37.34 million in 2027-28, the reduction is due to the funding of debt servicing costs for two significant major projects - Dandenong Wellbeing Centre (replacement of Oasis) and Dandenong Community Hub.

Council proposes to draw down on \$74.97 million in new borrowings over the next four years (2023-24 to 2026-27) to partly fund three significant capital projects that together will cost Council over \$153 million over the same period. The capital works investment funded from Council's operations has been reduced in forthcoming years to offset the debt servicing costs of these new borrowings and the operational costs associated with the new Keysborough and Dandenong Community Hub facilities. The remaining project costs will be funded by Council cash and internal reserves.

It should be noted that the actual amount of capital expenditure will vary significantly from year to year depending on capital grant revenue, loan funds and the use of Council reserves.

### *Investing in infrastructure and meeting the asset renewal challenge*

The challenge to fund the appropriate replacement of existing assets (roads, drains, buildings, etc) is one that City of Greater Dandenong shares with many other municipalities. In our case, the challenge is beginning to become urgent as much of our key infrastructure was built in the 1960's and 1970's and will soon reach the end of their useful lives.

The 2024-25 Council Budget continues to address the asset renewal challenge. The 2024-25 Budget allocates a total of \$36.8 million for renewal and upgrade of our assets.

In order to achieve Council's objectives of meeting the asset renewal challenge whilst at the same point delivering key new infrastructure, it is essential that Council strongly scrutinise its operational budgets annually and look to achieve efficiencies.

Capital expenditure funding sources	Original Budget	Budget	Projections		
	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Capital grants	5,316	8,625	8,169	4,724	-
Capital contributions	-	5,676	-	-	-
Transfer from reserves	6,908	18,031	10,731	1,000	1,000
Loan proceeds	6,120	21,920	37,100	14,950	-
Funded from operational surplus	39,987	39,222	37,278	38,274	37,343
<b>Total capital works funding</b>	<b>58,331</b>	<b>93,474</b>	<b>93,278</b>	<b>58,948</b>	<b>38,343</b>

*Note: future years may be subject to reductions due to the impacts of rate capping legislation and final cost outcomes of the Dandenong Wellbeing Centre and Dandenong Community Hub.*

The above table highlights an increase on 2024-25 Original Budget levels combined with significant funding sources other than from rates which will fund an increased level of capital works expenditure. The \$93.47 million in capital works in 2024-25 will be funded by borrowings of \$21.92 million, internal reserve transfers of \$18.03 million, capital grant funding of \$8.63 million and DCP contribution income of \$5.68 million. This will allow Council to progress the Keysborough South Community Hub, Dandenong Wellbeing Centre (replacement of Dandenong Oasis) and fund significant renewal and upgrade program works in roads, drains, buildings, library resources and active reserves.

Over the next two years, further loan proceeds totalling \$52.05 million and internal reserve funding of \$9.73 million will fund significant works associated with the Dandenong Wellbeing Centre (replacement of Dandenong Oasis) and construction of the new Dandenong Community Hub.

## Economic Assumptions

In terms of the direct parameters upon which the 2024-25 Budget and subsequent three financial years is based, the below table highlights the broad escalation percentages in respect of key areas.

In a more global sense however, it is worthwhile detailing the approach to the modelling process as broad percentages have not been universally applied. Certain accounts were coded for manual adjustment (or zero increase) rather than broad percentage increases (for example, consultants, professional services, printing/stationery, and temporary staff). It is therefore not possible to simply multiply the previous year's base by a percentage and achieve the same outcomes as presented.

Description	Notes	Budget 2024-25	Projections		
			Year 2 2025-26	Year 3 2026-27	Year 4 2027-28
CPI forecast	1	3.25%	3.00%	3.00%	3.00%
Rate revenue cap	2	2.75%	2.50%	2.50%	2.50%
Fees and charges - Council	3	3.25%	3.00%	3.00%	3.00%
Fees and fines - statutory	3	2.00%	2.00%	2.00%	2.00%
Financial Assistance Grants	4	1.00%	1.00%	1.00%	1.00%
Grants operating	4	2.00%	2.00%	2.00%	2.00%
Grants capital	4	<i>Based on committed funding</i>			
Contributions monetary	5	<i>Based on committed funding</i>			
Contributions non monetary	5	0.00%	0.00%	0.00%	0.00%
Employee costs (EA)	6	2.75%	2.50%	2.50%	2.50%
Employee costs (incremental costs)	6	0.50%	0.50%	0.50%	0.50%
Materials and services (general)	7	3.25%	3.00%	3.00%	3.00%
Electricity	7	10.00%	5.00%	5.00%	5.00%
Gas	7	20.00%	5.00%	5.00%	5.00%
Insurance	7	10.00%	10.00%	5.00%	5.00%
Depreciation and amortisation	8	<i>Based on level of expenditure</i>			
Other expenses	9	3.25%	3.00%	3.00%	3.00%

### Notes:

- Consumer Price Index (CPI)** is forecast to be 3.25 per cent for the 2024-25 year. CPI in the following year is assumed to drop to 3.00 per cent in the years thereafter. The Budget will continue to be reviewed on an annual basis to address any issues arising from changes to the underlying assumptions as the economy enters a very disruptive era of "inflationary expectations and uncertainty".
- Rate Revenue Cap** is 2.75 per cent for 2024-25 as directed by the Minister Local Government. The remaining years are forecast at 2.5 per cent. In addition, it is expected that over the life of the plan, a further \$800,000 per annum will be received for growth (additional properties) because of supplementary rates.
- Fees and charges - Council** are set to increase by 3.25 per cent for the first year and 3 per cent for the following years. Fees and charges increases are closely aligned to labour cost increases as most services provided by Council have a significant labour component. Council has reviewed fees in detail to determine accepted pricing principles and set levels that fully recover the cost of providing the service unless the overriding policy is in favour of subsidisation. In addition, considerations of community factors are required such as encouraging use of a service and ability to pay. Therefore, fees have been adjusted based on this methodology rather than a blanket increase.

Council will continue to seek opportunities to maximise revenue from fees and charges through a thorough review across the organisation to ensure that 'Best Value' principles including service cost and quality standards, value for money are balanced with the affordability and accessibility of these services.

**Fees and fines – Statutory** represent fees set by legislation and are frequently not indexed on an annual basis. An estimated increase of 2 per cent has been allowed for statutory fee income to account for an assumed increase in volume.

4. **Grants** - Council currently receives grants for tied (specific purpose grants) and un-tied Financial Assistance grant funding received via the Victorian Local Government Grants Commission (VLGGC). Operating grants have been budgeted with a conservative economic outlook at 2 per cent and VLGGC grants at 1 per cent. This low increase in grant revenue is to manage cost-shifting that is likely to occur on an annual basis with grants seldom increasing at an equivalent rate to the cost of providing the subsidised services.

Capital grants are based on agreed funding agreements and are not indexed by a standard parameter. The most significant capital grant in 2024-25 relates to the major project Dandenong Wellbeing Centre (DWC) which has been identified to receive grant funding under the Priority Community Infrastructure Program (PCIP). This program delivers the Government's 2022 election commitments for community infrastructure commitments announced by the former Government during the 2022 Pre-Election Fiscal and Economic Outlook. A \$20 million assumption has been factored in over the financial years 2024-25 to 2026-27.

5. **Contributions** – (monetary) are not incremented and are based on committed funding. Non-monetary contributions are difficult to forecast and \$7.5 million has been included in the 2024-25 with no increment in following years.
6. **Employee costs** – Increases in employee costs reflect the salary increase for all staff pursuant to Council's Enterprise Agreement (EA). Enterprise Agreement 2022 was approved by the Fair Work Commission and took effect from 1 July 2022. This Budget and future years are based on increases being linked to the rate cap (a minimum of 2.25 per cent or the declared rate cap whichever is greater) and a further 0.50 per cent to account for banding increments. Therefore, the 2024-25 pay increase is 2.75 per cent in line with the rate cap.

Superannuation guarantee charge increases were announced as part of the 2014 Federal Budget. The increase in the Superannuation Guarantee of 0.5 percent each year through to 2025-26 has been factored into the employee cost increases (forecast 11.5 per cent in 2024-25, growing to 12 per cent by 2025-26).

The cost of provision of Council services is very heavily based on labour costs which account for approximately 51 per cent of total adjusted operational spending (excl depreciation and amortisation).

7. **Material and Services** costs include items required for the maintenance and repairs of Council buildings, roads, drains and footpaths which are more governed by market forces based on availability than CPI. Other associated costs included under this category are utilities, materials, and consumable items for a range of services.

Council also utilises external expertise on a range of matters, including legal services, valuations and audit. Council also has significant ongoing contracts for service delivery of waste management and parks/gardens and building maintenance. All these contracts are negotiated at near CPI levels where possible. General materials and services excluding noted utility costs are expected to increase by 3.25 per cent in line with CPI. Outside of the broad parameters, there have been several manually assessed items in this area, including election expenses, insurance costs, animal pound and waste landfill levy costs. Electricity and gas market expectations indicate continued high prices in 2024-25 reverting back to a stable increase of 5 per cent thereafter. These costs will be closely monitored.



8. **Depreciation and amortisation** estimates have been based on the projected capital spending over the next ten years as well as projected depreciation of existing assets.
9. **Other expenses** include administration costs such as Councillor allowances, election costs, sponsorships, partnerships, community grants, lease expenditure, fire services property levy, audit costs and other costs associated with the day to day running of Council.

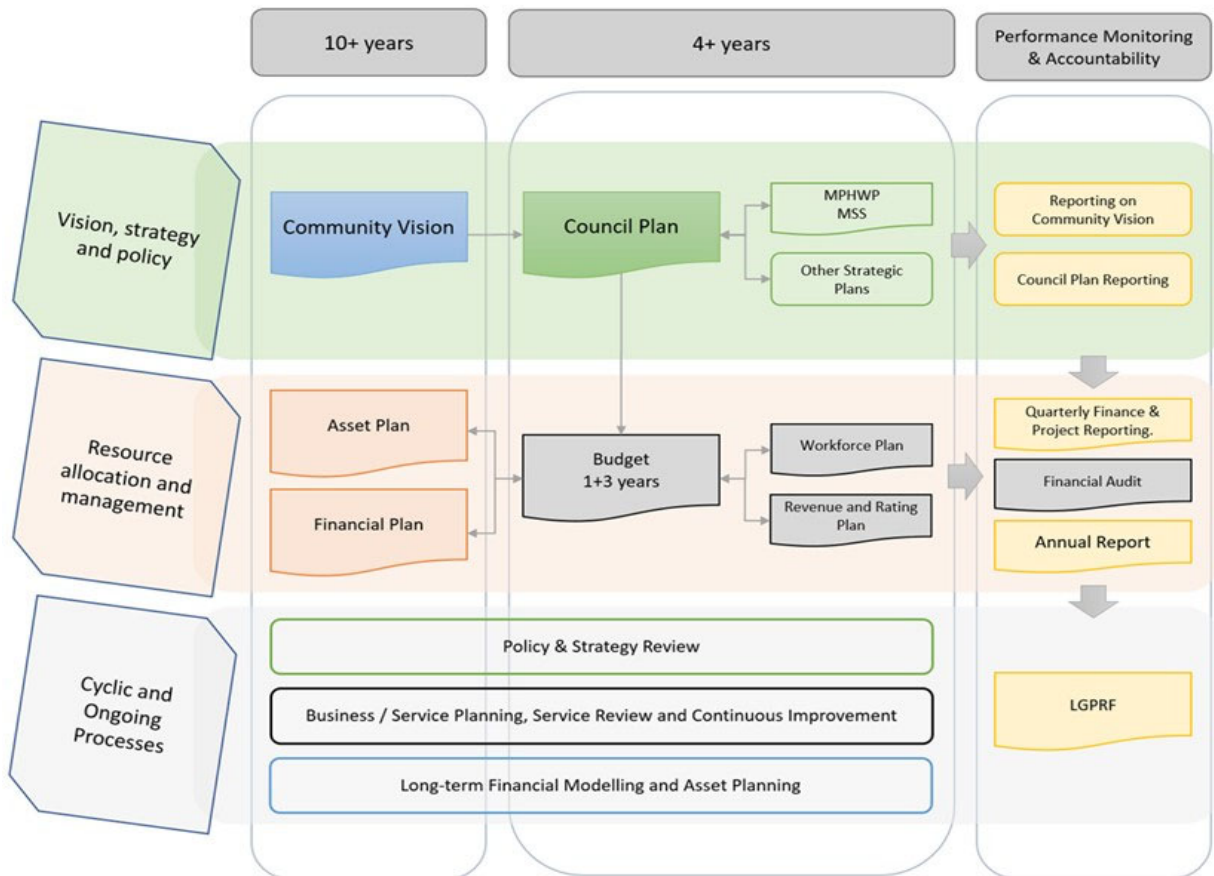
# 1. Link to the Integrated Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated planning and reporting framework.

This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

## 1.1 Legislative Planning and Accountability Framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated planning and reporting framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Jobs, Precincts and Regions

The timing of each component of the integrated strategic planning and reporting framework is critical to the successful achievement of the planned outcomes.

## 1.1.2 Key planning considerations

### **Service level planning**

Although councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore, councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works. Community consultation needs to be in line with a council’s adopted Community Engagement Policy and Public Transparency Policy.

## 1.2 Our purpose

### **Our vision**

The vision for Greater Dandenong was developed by the Greater Dandenong People’s Panel through a deliberative engagement process. It highlights the long-term aspirations for our community to 2040 and highlights the key principles that Council can focus on to help achieve this.

### **Community Vision 2040**

The City of Greater Dandenong is a home to all. It’s a city where you can enjoy and embrace life through celebration and equal opportunity!

We harmonise the community by valuing multiculturalism and the individual. Our community is healthy, vibrant, innovative and creative.

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community.

### **Our values**

At the City of Greater Dandenong, we have adopted a set of values we call ‘REACH’ which define who we are and how we interact with each other and our community. REACH stands for:

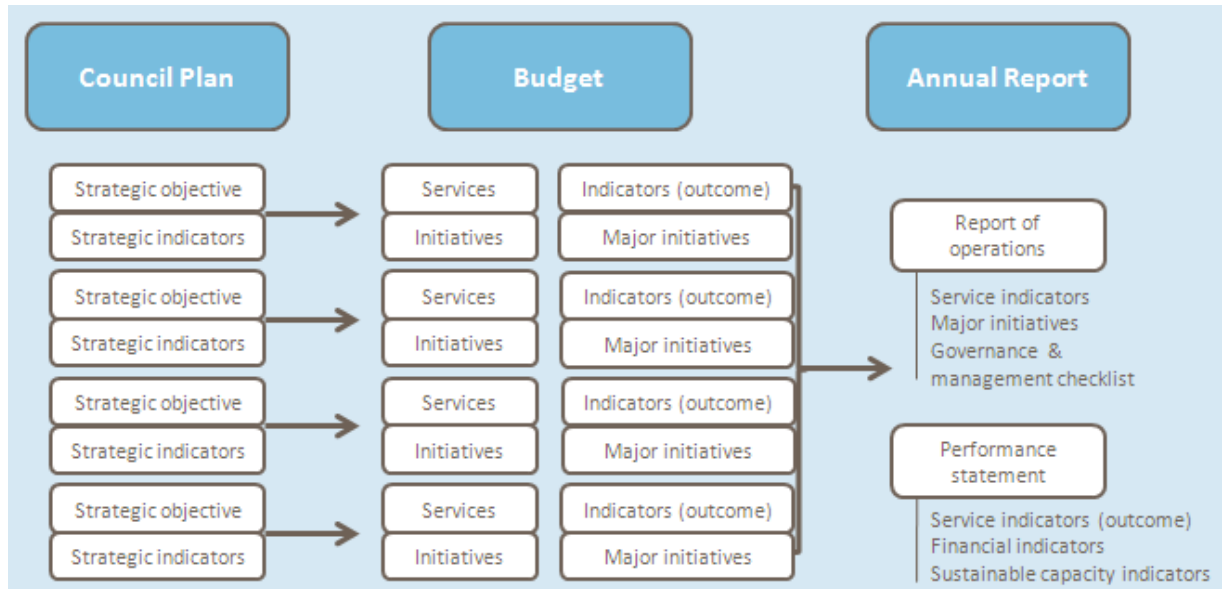
- Respectful
- Engaged
- Accountable
- Creative
- Honest

### 1.3 Strategic objectives

Strategic Objective	Description
1. A socially connected, safe and healthy city	Council acknowledges that creating a connected, healthy and safe community is at the core of everything we do. We make a commitment to improving participation in sport and recreation, supporting our residents to build greater social connections, and facilitate collaborations and partnerships which enhance health, wellbeing and resilience in our community.
2. A city that respects and celebrates diversity, our history and the arts	The cultural diversity of Greater Dandenong is the defining point of difference for this city. There are many aspects of diversity in addition to multiculturalism. Diversity of culture, ability, age, gender, faith and sexuality are all acknowledged and considered in the development and delivery of our services. Support for the arts and our local history are also key priorities for our municipality.
3. A city of accessible, vibrant centres and neighbourhoods	The appearance and amenity of the city defines its space. Council strives for best practice urban design and planning to create a city for the future that has high quality amenity for current and future residents, and appropriate levels of development. Planning and development within the city are regulated through the Greater Dandenong Planning Scheme which sets out the vision for the city through zoning, style and type of development, and regulatory functions.
4. A green city committed to a sustainable future	Council is committed to a proactive and collaborative approach to climate change. Council has a Sustainability Strategy and a Climate Emergency Strategy that provide guidance on many key priorities, such as reducing waste, increasing transport options, improving our built environment, protecting our natural environment and tackling the effects of climate change.
5. A city that supports entrepreneurship, quality education and employment outcomes	A key priority of Council is that Greater Dandenong will be a place where people of all ages and backgrounds can reach their potential, gain the skills and education they need for success in life, and be part of a prosperous economy where all trade, manufacturing and business activity flourishes. Council is committed to supporting and strengthening the manufacturing presence in the city as well as promoting local jobs for local people and supporting women in business.
6. A Council that demonstrates leadership and a commitment to investing in the community	Council is committed to the effective management of assets and resources to ensure our financial sustainability. Proactive engagement with residents to ensure that communication about all of council's services, planning activities and decisions are accessible to everyone is key. Community input into decision making is actively encouraged through a range of consultation opportunities throughout the year.

## 2. Services and Service Performance Indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2024-25 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council’s operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Jobs, Precincts and Regions

## 2.1 Strategic Objective 1 - A socially connected, safe and healthy city

Council acknowledges that creating a connected, healthy and safe community is at the core of everything we do. We make a commitment to improving participation in sport and recreation, supporting our residents to build greater social connections, and facilitate collaborations and partnerships which enhance health, wellbeing and resilience in our community.

*Please note that some service areas contribute to more than one strategic objective, however, for the purposes of the financial tables in Section 2, the service area has been allocated to the most relevant strategic objective.*

### Services

Service area	Description of services provided	Forecast			
		Actual 2022-23 \$'000	Actual 2023-24 \$'000	Budget 2024-25 \$'000	
<b>Community Strengthening Executive</b>	This function provides the oversight and leadership of the provision of Community Strengthening services to the municipality.	Income	-	-	-
		Expenditure	(451)	(854)	(654)
		<i>Surplus/(deficit)</i>	<i>(451)</i>	<i>(854)</i>	<i>(654)</i>
<b>Community Wellbeing</b>	This department focuses on developing and supporting a range of initiatives and services to enhance the health and wellbeing of families. This includes family day care, family support services, kindergarten and child care committee support, preschool field officer program, 'Best Start' and early years projects, immunisation, festivals and events, maternal and child health, parenting programs and youth services.	Income	15,393	16,822	13,056
		Expenditure	(19,647)	(28,370)	(19,981)
		<i>Surplus/(deficit)</i>	<i>(4,254)</i>	<i>(11,548)</i>	<i>(6,925)</i>
<b>Safe, Active &amp; Connected Communities</b>	Focuses on community advocacy, leisure planning, sport and recreation programs, community grant funding and emergency management. Responsible for the areas of community safety, community engagement and support for partner organisations including neighbourhood houses and material aid organisations.	Income	763	634	551
		Expenditure	(8,625)	(8,920)	(9,164)
		<i>Surplus/(deficit)</i>	<i>(7,862)</i>	<i>(8,286)</i>	<i>(8,613)</i>
<b>Community Care</b>	Community Care provides services and programs to assist older people and people with a disability to remain living in the community including home based and centre based services, specialised community transport and support for clubs and groups within the city.	Income	9,072	8,231	9,786
		Expenditure	(12,595)	(14,451)	(14,042)
		<i>Surplus/(deficit)</i>	<i>(3,523)</i>	<i>(6,220)</i>	<i>(4,256)</i>
<b>Community Amenity</b>	Provides compliance, education and enforcement functions related to animal management, fire prevention, local laws, planning compliance, public safety and security, litter prevention and school crossings.	Income	9,223	11,379	8,958
		Expenditure	(8,974)	(10,527)	(10,212)
		<i>Surplus/(deficit)</i>	<i>249</i>	<i>852</i>	<i>(1,254)</i>
<b>TOTAL STRATEGIC OBJECTIVE 1 - Surplus/(deficit)</b>			<b>(15,841)</b>	<b>(26,056)</b>	<b>(21,702)</b>

### Initiatives

- Implement year five of the Make Your Move Greater Dandenong Physical Activity Strategy 2020-30
- Implement year four and five action plans for the Youth and Family Services Strategy
- Implement year four of the Children's Plan
- Complete the Keysborough South Community Hub Strategy and develop an Action Plan
- Implement the Springvale Community Hub Action Plan
- Develop the Domestic Animal Management Plan 2025-29
- Implementation of Council's Anti-Poverty Strategy

## 2.2 Strategic Objective 2 - A city that respects and celebrates diversity, our history, and the arts

The cultural diversity of Greater Dandenong is the defining point of difference for this city. There are many aspects of diversity in addition to multiculturalism. Diversity of culture, ability, age, gender, faith and sexuality are all acknowledged and considered in the development and delivery of our services. Support for the arts and our local history are also key priorities for our municipality.

### Services

Service area	Description of services provided	Forecast			
		Actual 2022-23 \$'000	Actual 2023-24 \$'000	Budget 2024-25 \$'000	
<b>Community Arts, Culture &amp; Libraries</b>	The Arts, Culture and Libraries business unit supports the management of Civic, community and cultural venues, the Drum Theatre, festivals and events, public art, cultural development and planning and precinct operations. Library services provide access to a wide range of information for all ages and cultures in a range of formats and locations and are committed to lifelong learning and self-improvement opportunities. Branches include Springvale, Dandenong and online.	Income	2,827	2,849	2,786
		Expenditure	(12,689)	(13,516)	(13,610)
		<i>Surplus/(deficit)</i>	<i>(9,862)</i>	<i>(10,667)</i>	<i>(10,824)</i>
<b>TOTAL STRATEGIC OBJECTIVE 2 - Surplus/(deficit)</b>			<b>(9,862)</b>	<b>(10,667)</b>	<b>(10,824)</b>

### Initiatives

- Deliver the major festivals, events and programs
- Develop Council's next Reconciliation Action Plan
- Develop a municipal-wide Community Infrastructure Plan
- Implement the Arts and Cultural Heritage Strategy 2022-26
- Implement the Greater Dandenong Libraries Strategy 2022-26
- Undertake the Heritage Overlay Planning Scheme Amendment

## 2.3 Strategic Objective 3 – A city of accessible, vibrant centres and neighbourhoods

The appearance and amenity of the city defines its space. Council strives for best practice urban design and planning to create a city for the future that has high quality amenity for current and future residents, and appropriate levels of development. Planning and development within the city are regulated through the Greater Dandenong Planning Scheme which sets out the vision for the city through zoning, style and type of development, and regulatory functions.

### Services

Service area	Description of services provided	Forecast			
		Actual 2022-23 \$'000	Actual 2023-24 \$'000	Budget 2024-25 \$'000	
<b>Roads</b>	Responsible for the maintenance of the city's road, drainage and footpath network. Road maintenance is a key function of Council, funding the ongoing upkeep of local roads.	Income	(9)	28	13
		Expenditure	(6,192)	(6,758)	(7,177)
		<i>Surplus/(deficit)</i>	<i>(6,201)</i>	<i>(6,730)</i>	<i>(7,164)</i>
<b>Building Maintenance</b>	Building Maintenance services cover everyday building issues and helps maintain other Council properties and structures, including bus shelters, fencing and building lighting. Also includes nominated building demolitions.	Income	32	26	36
		Expenditure	(9,604)	(10,922)	(11,632)
		<i>Surplus/(deficit)</i>	<i>(9,572)</i>	<i>(10,896)</i>	<i>(11,596)</i>
<b>City Futures Executive</b>	This function is focused on the built and natural environment and provides the oversight of the planning, development, building, engineering, infrastructure, revitalisation, economic development and place making services.	Income	-	-	-
		Expenditure	(455)	(905)	(493)
		<i>Surplus/(deficit)</i>	<i>(455)</i>	<i>(905)</i>	<i>(493)</i>
<b>Statutory Planning</b>	This unit administers and applies the provisions of the Planning and Environment Act 1987, Subdivision Act 1988, Greater Dandenong Planning Scheme and other relevant planning acts, regulations, codes of practice, policies and the like, on matters affecting land use development and management across the municipality.	Income	1,524	1,626	1,809
		Expenditure	(2,932)	(3,072)	(3,375)
		<i>Surplus/(deficit)</i>	<i>(1,408)</i>	<i>(1,446)</i>	<i>(1,566)</i>
<b>Special Projects</b>	Responsible for coordinating the planning, advocacy / funding and development of major projects that provide social, community and economic benefits for Greater Dandenong in line with the strategic priorities of Council.	Income	100	1	-
		Expenditure	(180)	(237)	(210)
		<i>Surplus/(deficit)</i>	<i>(80)</i>	<i>(236)</i>	<i>(210)</i>



Service area	Description of services provided		Forecast		Budget 2024-25 \$'000
			Actual 2022-23 \$'000	Actual 2023-24 \$'000	
<b>Transport &amp; Civil Development</b>	Responsible for long-term planning of transport networks and systems, road safety initiatives, parking infrastructure management, traffic impact assessments, advocacy for improvements to public transport, major road network and rail and road grade separations, development of transport strategies and policies, submissions on transport policies/strategies.	Income	2,133	1,979	4,659
		Expenditure	(2,543)	(2,635)	(4,909)
		<i>Surplus/(deficit)</i>	<i>(410)</i>	<i>(656)</i>	<i>(250)</i>
<b>TOTAL STRATEGIC OBJECTIVE 3 - Surplus/(deficit)</b>			<b>(18,126)</b>	<b>(20,869)</b>	<b>(21,279)</b>

### Initiatives

- Undertake the five-year review of the Dog Leash Strategy
- Commence development of a revised Housing Strategy
- Prepare a Dandenong Market Precinct Masterplan to facilitate Council led and private sector developments and activate public spaces and places
- Commence the Neighbourhood Character Study
- Implement the Springvale and Noble Park Revitalisation Action Plans

## 2.4 Strategic Objective 4 – A green city committed to a sustainable future

Council is committed to a proactive and collaborative approach to climate change. Council has a Sustainability Strategy and a Climate Emergency Strategy that provide guidance on many key priorities, such as reducing waste, increasing transport options, improving our built environment, protecting our natural environment and tackling the effects of climate change.

### Services

Service area	Description of services provided		Forecast		Budget 2024-25 \$'000
			Actual 2022-23 \$'000	Actual 2023-24 \$'000	
<b>Infrastructure Services</b>	Responsible for waste collection services, Spring Valley landfill maintenance and rehabilitation and fleet management.	Income	1,013	1,111	659
		Expenditure	(30,308)	(31,916)	(32,261)
		<i>Surplus/(deficit)</i>	<i>(29,295)</i>	<i>(30,805)</i>	<i>(31,602)</i>
* Please note this Service area excludes waste income, fleet sale proceeds and cost of fleet sold.					
<b>Parks</b>	The Parks Service unit maintains the City of Greater Dandenong's parks and public open spaces in order to improve the health and wellbeing of the community, provide accessible, usable open spaces for residents and improve the value of assets within the municipality.	Income	831	760	217
		Expenditure	(15,818)	(18,281)	(19,101)
		<i>Surplus/(deficit)</i>	<i>(14,987)</i>	<i>(17,521)</i>	<i>(18,884)</i>

Service area	Description of services provided		Forecast		Budget 2024-25 \$'000
			Actual 2022-23 \$'000	Actual 2023-24 \$'000	
<b>Building and Compliance Services</b>	Building and Compliance Services maintain standards of amenity, habitation and safety in buildings. The unit provides services including building inspections, enforcement of safety standards, advice and consultation on building regulations issues and issuing of building permits. This unit is also responsible for environmental health and food legislation.	Income	3,128	2,904	2,836
		Expenditure	(5,141)	(5,433)	(4,488)
		<i>Surplus/(deficit)</i>	<i>(2,013)</i>	<i>(2,529)</i>	<i>(1,652)</i>
<b>Strategic and Environmental Planning</b>	This function coordinates, leads and initiates the development of strategic planning, design and open space planning and sustainability planning as they relate to land use and development planning policy.	Income	6	72	26
		Expenditure	(1,889)	(2,376)	(2,741)
		<i>Surplus/(deficit)</i>	<i>(1,883)</i>	<i>(2,304)</i>	<i>(2,715)</i>
<b>TOTAL STRATEGIC OBJECTIVE 4 - Surplus/(deficit)</b>			<b>(48,178)</b>	<b>(53,159)</b>	<b>(54,853)</b>

### Initiatives

- Finalise review and update the Waste and Litter Strategy
- Implement the Open Space Strategy
- Implement the Urban Forest Strategy and Green Wedge Management Plan
- Implement the Biodiversity Action Plan
- Complete Council's plan for new and improved playgrounds
- Implement the Electric Vehicle Transition Plan
- Implement the Climate Emergency Strategy, climate emergency declaration and the Sustainability Strategy
- Advocate to the EPA to improve the quality of Greater Dandenong's waterways

## 2.5 Strategic Objective 5 – A city that supports entrepreneurship, quality education and employment outcomes

As outlined in Council's long-term strategy "Achieving Greater Dandenong's Potential - A Local Economic and Employment Development Strategy for our City": Greater Dandenong will be a place where people of all ages and backgrounds can reach their potential, gain the skills and education they need for success in life, and be part of a prosperous economy where all trade, manufacturing and business activity flourishes. Council is committed to supporting and strengthening the manufacturing presence in the city as well as promoting local jobs for local people and supporting women in business.

## Services

Service area	Description of services provided	Forecast			
		Actual 2022-23 \$'000	Actual 2023-24 \$'000	Budget 2024-25 \$'000	
<b>Business Development and Investment</b>	The department leads and coordinates the revitalisation of activity centres, economic development, supporting existing businesses and measures and monitors the local and regional economy to enhance the economic prosperity of the city. Also includes business networking - bringing people and companies together to protect the economic viability of the region by ensuring a stronger, more resilient and globally engaged business community, and promoting the role of women in business and the development and integration of our diverse community into the workplace.	Income	458	364	394
		Expenditure	(3,127)	(3,773)	(3,476)
		<i>Surplus/(deficit)</i>	<i>(2,669)</i>	<i>(3,409)</i>	<i>(3,082)</i>
<b>TOTAL STRATEGIC OBJECTIVE 5 - Surplus/(deficit)</b>		<b>(2,669)</b>	<b>(3,409)</b>	<b>(3,082)</b>	

## Initiatives

- Develop a new Economic and Place Strategy
- Successfully deliver an annual Business Education Program
- Deliver a range of networks, common interest groups and targeted activities with relevance to local manufacturers
- Support local business efforts to respond to their climate change risks and transition to a net zero economy
- Maintain support, collaboration and board participation of the South East Manufacturers Alliance (SEMMA)

## 2.6 Strategic Objective 6 – A Council that demonstrates leadership and a commitment to investing in the community

Council is committed to the effective management of assets and resources to ensure our financial sustainability. Proactive engagement with residents to ensure that communication about all of council's services, planning activities and decisions are accessible to everyone is key. Community input into decision making is actively encouraged through a range of consultation opportunities throughout the year.

Service area	Description of services provided	Forecast			
		Actual 2022-23 \$'000	Actual 2023-24 \$'000	Budget 2024-25 \$'000	
<b>Office of the Chief Executive</b>	The Office of the Chief Executive (CEO) has overall responsibility for the operations of the organisation, and carriage of the Strategic Risk Register. Each member of the executive management team reports to the CEO.	Income	-	-	-
		Expenditure	(813)	(726)	(710)
		<i>Surplus/(deficit)</i>	<i>(813)</i>	<i>(726)</i>	<i>(710)</i>

Service area	Description of services provided		Forecast		Budget 2024-25 \$'000
			Actual 2022-23 \$'000	Actual 2023-24 \$'000	
<b>Corporate Development</b>	Resourcing for the Director of Corporate Development and directorate business support.	Income	-	-	-
		Expenditure	(148)	(574)	(825)
		<i>Surplus/(deficit)</i>	<i>(148)</i>	<i>(574)</i>	<i>(825)</i>
<b>Chief Engineer and Major Projects</b>	The project delivery team performs a project management function with the primary purpose of delivering Council's Capital Works program associated with its roads, drains, facilities and open space.	Income	-	-	-
		Expenditure	(2,903)	(2,889)	(2,297)
		<i>Surplus/(deficit)</i>	<i>(2,903)</i>	<i>(2,889)</i>	<i>(2,297)</i>
<b>Communications and Customer Experience</b>	This unit is responsible for all media management, marketing and communications campaigns and activities, web management and community engagement. The Customer Service unit is responsible for the corporate call centre and three face to face customer service centres.	Income	-	-	-
		Expenditure	(3,751)	(4,664)	(4,464)
		<i>Surplus/(deficit)</i>	<i>(3,751)</i>	<i>(4,664)</i>	<i>(4,464)</i>
<b>Digital Technology</b>	The Digital Technology unit is responsible for the provision of cost-effective information and telecommunication solutions to staff and councillors.	Income	10	8	-
		Expenditure	(5,250)	(6,689)	(8,558)
		<i>Surplus/(deficit)</i>	<i>(5,240)</i>	<i>(6,681)</i>	<i>(8,558)</i>
<b>Financial Services and Procurement</b>	Financial Services and Procurement exists to enable Council to comply with statutory requirements, provide strategic financial direction, contract management, purchasing and procurement systems, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.	Income	555	226	194
		Expenditure	(4,060)	(4,195)	(4,643)
		<i>Surplus/(deficit)</i>	<i>(3,505)</i>	<i>(3,969)</i>	<i>(4,449)</i>
<b>Governance, Legal and Risk</b>	Governance, Legal and Risk is responsible for the overall governance of the organisation, insurance and risk management and management of Council's commercial property portfolio. The unit is also responsible for the management, storage and disposal of corporate records to support business transactions and for evidentiary purposes. Also includes return from Dandenong Market.	Income	1,535	1,683	1,768
		Expenditure	(6,008)	(5,437)	(6,134)
		<i>Surplus/(deficit)</i>	<i>(4,473)</i>	<i>(3,754)</i>	<i>(4,366)</i>
<b>People and Change</b>	Responsible for supporting the human resource capital within the organisation. This function also includes occupational health and safety, industrial relations, professional development and continuous improvement.	Income	17	3	-
		Expenditure	(3,068)	(3,553)	(3,167)
		<i>Surplus/(deficit)</i>	<i>(3,051)</i>	<i>(3,550)</i>	<i>(3,167)</i>

Service area	Description of services provided		Forecast		Budget 2024-25 \$'000
			Actual 2022-23 \$'000	Actual 2023-24 \$'000	
<b>Strategic Growth &amp; Advocacy</b>	Coordinates strategic and corporate planning, reporting and advocacy across the organisation including the Council Plan, Asset Plan and Business Planning. This area also includes social research and data collection, social policy development, health and wellbeing planning and planning for community facilities.	Income	279	333	101
		Expenditure	(4,997)	(5,832)	(4,118)
		Surplus/(deficit)	(4,718)	(5,499)	(4,017)
<b>TOTAL STRATEGIC OBJECTIVE 6 - Surplus/(deficit)</b>			<b>(28,602)</b>	<b>(32,306)</b>	<b>(32,853)</b>

### Initiatives

- Conduct a comprehensive review of the 10 Year Activity Centre Capital Improvement Program
- Develop a Customer Experience Strategy
- Review the existing Road Management Plan and develop a new one for 2025
- Develop an investment attraction program
- Develop the new Council Plan 2025-29 in accordance with the *Local Government Act 2020*
- Review Council's Long Term Financial Plan
- Deliver the recommendations of the recent Child Safe Audit Review

## 2.4 Performance statement

The service performance outcome indicators detailed in the following section will be reported on within the Performance Statement which is prepared at the end of the year as required by section 98 of the Act and included in the 2024-25 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in section 5) and sustainable capacity, which are not included in this budget report. The full set of prescribed performance indicators are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the report of operations.

## 2.5 Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance #	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council).	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement.
Statutory planning #	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes).	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads #	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal).	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Library membership (Percentage of the population that are registered library members).	[Number of registered library members / Population] x100
Waste management #	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill).	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x 100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population).	Number of visits to aquatic facilities / Population

Note # - Targets are required to be set by Council for four of the above service performance indicators for the forthcoming years. These target indicators will be reported on as part of Council's Performance Statement at the end of the financial year. Refer to Section 5 – Performance Indicators of this document for the financial target details.

Service	Indicator	Performance Measure	Computation
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful).	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
Maternal and Child Health	Participation	Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

## 2.8 Reconciliation with budgeted operating result

	2024-25		
	Surplus/ (Deficit) \$'000	Expenditure \$'000	Income / Revenue \$'000
Strategic objective 1	(21,702)	(54,053)	32,351
Strategic objective 2	(10,824)	(13,610)	2,786
Strategic objective 3	(21,279)	(27,796)	6,517
Strategic objective 4	(54,853)	(58,591)	3,738
Strategic objective 5	(3,082)	(3,476)	394
Strategic objective 6	(32,853)	(34,916)	2,063
<b>Total services</b>	<b>(144,593)</b>	<b>(192,442)</b>	<b>47,849</b>
<b>Non-attributable expenditure</b>			
Depreciation	(34,885)		
Depreciation - right of use assets	(598)		
Borrowing costs	(3,184)		
Interest charges - leases	(55)		
Written down value of assets sold/scrapped	(160)		
Other non attributable *	(2,553)		
<b>Total non-attributable expenditure</b>	<b>(41,435)</b>		
<b>Surplus/(Deficit) before funding sources</b>	<b>(186,028)</b>		
<b>Funding sources</b>			
Rates and charges	148,928		
Waste charge revenue	27,249		
Financial Assistance Grants	13,069		
Interest earnings	6,800		
Asset sales	993		
Contributions - non-monetary	7,500		
Contributions - monetary	7,676		
Capital grant funding	8,625		
<b>Total funding sources</b>	<b>220,840</b>		
<b>Surplus for the year</b>	<b>34,812</b>		

\* Other non-attributable includes bank charges, external audit fees, annual leave and long service leave provisions and fire services levy payable on Council owned properties.

### 3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2024-25 has been supplemented with projections to 2027-28.

This section includes the following financial statements prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources

An additional statement - 'Conversion to Cash Result' is also provided after the Comprehensive Income Statement.



## Comprehensive Income Statement

For the four years ending 30 June 2028

	Notes	Forecast				
		Actual	Budget	Projections		
		2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
<b>Income</b>						
Rates and charges	4.1.1	171,015	176,177	181,877	187,911	193,944
Statutory fees and fines	4.1.2	10,539	10,972	11,510	11,660	11,882
User fees	4.1.3	8,609	9,812	10,210	10,552	10,905
Grants - operating	4.1.4	25,940	35,216	35,385	35,514	36,072
Grants - capital	4.1.4	13,828	8,625	8,169	4,724	-
Contributions - monetary	4.1.5	4,536	7,676	2,000	2,000	2,000
Contributions - non-monetary	4.1.5	7,500	7,500	7,500	7,500	7,500
Net gain on disposal of property, infrastructure, plant and equipment	4.1.6	546	833	838	838	838
Other income	4.1.7	15,687	11,935	10,253	9,746	8,914
<b>Total income</b>		<b>258,200</b>	<b>268,746</b>	<b>267,742</b>	<b>270,445</b>	<b>272,055</b>
<b>Expenses</b>						
Employee costs	4.1.8	102,030	99,649	103,086	105,167	109,134
Materials and services	4.1.9	90,699	88,357	88,313	90,114	91,573
Depreciation	4.1.10	34,201	34,885	35,583	36,295	37,021
Amortisation - intangible assets	4.1.11	-	-	-	-	-
Depreciation - right of use assets	4.1.12	598	598	598	598	598
Allowance for impairment losses	4.1.13	2,490	2,026	2,474	2,598	2,728
Borrowing costs		2,537	3,184	4,973	6,304	6,357
Finance costs - leases		52	55	55	55	55
Other expenses	4.1.14	5,473	5,180	4,698	4,798	4,928
<b>Total expenses</b>		<b>238,080</b>	<b>233,934</b>	<b>239,780</b>	<b>245,929</b>	<b>252,394</b>
<b>Surplus/(deficit) for the year</b>		<b>20,120</b>	<b>34,812</b>	<b>27,962</b>	<b>24,516</b>	<b>19,661</b>
<b>Other comprehensive income</b>						
<i>Items that will not be reclassified to surplus or deficit</i>						
Net asset revaluation gain/(loss)		-	-	-	-	-
<b>Total comprehensive result</b>		<b>20,120</b>	<b>34,812</b>	<b>27,962</b>	<b>24,516</b>	<b>19,661</b>

## Conversion to Cash Result

For the four years ending 30 June 2028

	Forecast		Projections		
	Actual	Budget			
	2023-24	2024-25	2025-26	2026-27	2027-28
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Net operating result</b>	<b>20,120</b>	<b>34,812</b>	<b>27,962</b>	<b>24,516</b>	<b>19,661</b>
<b>Add (less) cash items not included in operating result</b>					
Capital expenditure	(83,131)	(93,474)	(93,278)	(58,948)	(38,343)
Loan repayments	(3,597)	(3,961)	(5,149)	(6,685)	(7,670)
Loan proceeds	1,000	21,920	37,100	14,950	-
Repayment of lease liabilities	(710)	(710)	(710)	(710)	(710)
Transfer from reserves	15,551	20,746	13,325	3,649	3,708
Transfer to reserves	(11,519)	(7,476)	(8,093)	(6,327)	(6,927)
<b>Sub total</b>	<b>(82,406)</b>	<b>(62,955)</b>	<b>(56,805)</b>	<b>(54,071)</b>	<b>(49,942)</b>
<b>Add (less) non-cash items included in operating result</b>					
Depreciation	34,201	34,885	35,583	36,295	37,021
Depreciation - right of use assets	598	598	598	598	598
Written down value of assets sold	254	160	162	162	162
Contributions - non-monetary	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)
<b>Sub total</b>	<b>27,553</b>	<b>28,143</b>	<b>28,843</b>	<b>29,555</b>	<b>30,281</b>
<b>Surplus (deficit) for the year</b>	<b>(34,733)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Accumulated surplus brought forward</b>	<b>34,733</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Accumulated surplus brought forward</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Balance Sheet

For the four years ending 30 June 2028

	Notes	Forecast	Budget	Projections		
		Actual 2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		60,233	50,429	51,030	50,696	53,358
Trade and other receivables		31,228	32,208	33,199	34,237	35,294
Other financial assets		102,000	102,000	96,000	93,000	90,000
Prepayments		4,524	4,524	4,596	4,670	4,745
Other assets		3,580	3,580	3,580	3,580	3,580
<b>Total current assets</b>	4.2.1	<b>201,565</b>	<b>192,741</b>	<b>188,405</b>	<b>186,183</b>	<b>186,977</b>
<b>Non-current assets</b>						
Trade and other receivables		273	273	273	273	273
Property, infrastructure, plant and equipment		2,563,841	2,629,770	2,694,803	2,724,794	2,733,454
Investment property		6,575	6,575	6,575	6,575	6,575
Right-of-use assets		1,656	1,758	1,860	1,962	2,064
Intangible assets		25	25	25	25	25
<b>Total non-current assets</b>	4.2.1	<b>2,572,370</b>	<b>2,638,401</b>	<b>2,703,536</b>	<b>2,733,629</b>	<b>2,742,391</b>
<b>Total assets</b>		<b>2,773,935</b>	<b>2,831,142</b>	<b>2,891,941</b>	<b>2,919,812</b>	<b>2,929,368</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		29,377	32,911	32,868	26,980	23,515
Trust funds and deposits		6,159	6,359	6,550	6,746	6,949
Contract and other liabilities *		58,816	58,616	58,416	58,216	58,016
Provisions		21,127	21,998	22,906	23,855	24,843
Interest-bearing liabilities	4.2.3	3,748	4,802	6,475	7,670	8,085
Lease liabilities		545	541	538	534	531
<b>Total current liabilities</b>	4.2.2	<b>119,772</b>	<b>125,227</b>	<b>127,753</b>	<b>124,001</b>	<b>121,939</b>
<b>Non-current liabilities</b>						
Trust funds and deposits		2,112	2,181	2,246	2,313	2,383
Provisions		1,215	1,187	1,162	1,138	1,118
Interest-bearing liabilities	4.2.3	43,434	60,339	90,617	97,687	89,601
Lease liabilities		1,031	1,025	1,018	1,012	1,005
<b>Total non-current liabilities</b>	4.2.2	<b>47,792</b>	<b>64,732</b>	<b>95,043</b>	<b>102,150</b>	<b>94,107</b>
<b>Total liabilities</b>		<b>167,564</b>	<b>189,959</b>	<b>222,796</b>	<b>226,151</b>	<b>216,046</b>
<b>Net assets</b>		<b>2,606,371</b>	<b>2,641,183</b>	<b>2,669,145</b>	<b>2,693,661</b>	<b>2,713,322</b>
<b>Equity</b>						
Accumulated surplus		992,271	1,040,353	1,073,547	1,095,385	1,111,827
Asset revaluation reserve		1,530,252	1,530,252	1,530,252	1,530,252	1,530,252
Reserves		83,848	70,578	65,346	68,024	71,243
<b>Total equity</b>		<b>2,606,371</b>	<b>2,641,183</b>	<b>2,669,145</b>	<b>2,693,661</b>	<b>2,713,322</b>

\* Contract and other liabilities primarily relates to unearned income from Development Contribution Plan levies and operating and capital grants of which the timing of recognition is difficult to predict.

## Statement of Changes in Equity

For the four years ending 30 June 2028

	Notes	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
<b>2024</b>					
Balance at beginning of the financial year		2,586,251	968,119	1,530,252	87,880
Surplus/(deficit) for the year		20,120	20,120	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(11,519)	-	11,519
Transfers from other reserves		-	15,551	-	(15,551)
<b>Balance at end of the financial year</b>		<b>2,606,371</b>	<b>992,271</b>	<b>1,530,252</b>	<b>83,848</b>
<b>2025</b>					
Balance at beginning of the financial year		2,606,371	992,271	1,530,252	83,848
Surplus/(deficit) for the year		34,812	34,812	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(7,476)	-	7,476
Transfers from other reserves	4.3.1	-	20,746	-	(20,746)
<b>Balance at end of the financial year</b>	4.3.2	<b>2,641,183</b>	<b>1,040,353</b>	<b>1,530,252</b>	<b>70,578</b>
<b>2026</b>					
Balance at the beginning of the financial year		2,641,183	1,040,353	1,530,252	70,578
Surplus/(deficit) for the year		27,962	27,962	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(8,093)	-	8,093
Transfers from other reserves		-	13,325	-	(13,325)
<b>Balance at end of the financial year</b>		<b>2,669,145</b>	<b>1,073,547</b>	<b>1,530,252</b>	<b>65,346</b>
<b>2027</b>					
Balance at the beginning of the financial year		2,669,145	1,073,547	1,530,252	65,346
Surplus/(deficit) for the year		24,516	24,516	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(6,327)	-	6,327
Transfers from other reserves		-	3,649	-	(3,649)
<b>Balance at end of the financial year</b>		<b>2,693,661</b>	<b>1,095,385</b>	<b>1,530,252</b>	<b>68,024</b>
<b>2028</b>					
Balance at the beginning of the financial year		2,693,661	1,095,385	1,530,252	68,024
Surplus/(deficit) for the year		19,661	19,661	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(6,927)	-	6,927
Transfers from other reserves		-	3,708	-	(3,708)
<b>Balance at end of the financial year</b>		<b>2,713,322</b>	<b>1,111,827</b>	<b>1,530,252</b>	<b>71,243</b>

## Statement of Cash Flows

For the four years ending 30 June 2028

	Notes	Forecast	Budget	Projections		
		Actual	2024-25	2025-26	2026-27	2027-28
		2023-24	2024-25	2025-26	2026-27	2027-28
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows	Inflows	Inflows	Inflows	Inflows
		(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		170,492	175,641	181,346	187,350	193,383
Statutory fees and fines		8,049	8,574	8,649	8,659	8,735
User fees		9,923	10,721	11,158	11,533	11,919
Grants - operating		27,211	37,231	37,404	37,532	38,133
Grants - capital		12,845	8,625	8,169	4,724	-
Contributions - monetary		7,332	7,676	2,000	2,000	2,000
Interest received		9,100	6,800	5,500	5,000	4,000
Trust funds and deposits taken		29,400	29,450	29,500	29,550	29,600
Other receipts		7,532	5,748	5,328	5,321	5,505
Net GST refund		13,864	14,963	14,885	11,609	9,612
Employee costs		(101,606)	(98,751)	(102,149)	(104,188)	(108,112)
Materials and services		(103,281)	(103,077)	(106,658)	(111,054)	(108,175)
Short-term, low value and variable lease payments		(641)	(683)	(711)	(732)	(754)
Trust funds and deposits repaid		(29,200)	(29,181)	(29,244)	(29,286)	(29,328)
Other payments		(5,673)	(5,070)	(4,511)	(4,600)	(4,721)
<b>Net cash provided by operating activities</b>	4.4.1	<b>55,347</b>	<b>68,667</b>	<b>60,666</b>	<b>53,418</b>	<b>51,797</b>
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(83,131)	(93,474)	(93,278)	(58,948)	(38,343)
Proceeds from sale of property, infrastructure, plant and equipment		800	993	1,000	1,000	1,000
Proceeds (payments) for investments		20,869	-	6,000	3,000	3,000
<b>Net cash (used in) investing activities</b>	4.4.2	<b>(61,462)</b>	<b>(92,481)</b>	<b>(86,278)</b>	<b>(54,948)</b>	<b>(34,343)</b>
<b>Cash flows from financing activities</b>						
Finance costs		(2,537)	(3,184)	(4,973)	(6,304)	(6,357)
Proceeds from borrowings		1,000	21,920	37,100	14,950	-
Repayment of borrowings		(3,597)	(3,961)	(5,149)	(6,685)	(7,670)
Interest paid - lease liability		(52)	(55)	(55)	(55)	(55)
Repayment of lease liabilities		(710)	(710)	(710)	(710)	(710)
<b>Net cash provided by / (used in) financing activities</b>	4.4.3	<b>(5,896)</b>	<b>14,010</b>	<b>26,213</b>	<b>1,196</b>	<b>(14,792)</b>
Net increase (decrease) in cash and cash equivalents		(12,011)	(9,804)	601	(334)	2,662
Cash & cash equivalents at beginning of financial year		72,244	60,233	50,429	51,030	50,696
<b>Cash and cash equivalents at end of financial year</b>		<b>60,233</b>	<b>50,429</b>	<b>51,030</b>	<b>50,696</b>	<b>53,358</b>

## Statement of Capital Works

For the four years ending 30 June 2028

	Notes	Forecast	Budget	Projections		
		Actual 2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
<b>Property</b>						
Buildings		30,689	58,845	63,957	27,214	12,197
Leasehold improvements		434	-	-	-	-
<b>Total buildings</b>		<b>31,123</b>	<b>58,845</b>	<b>63,957</b>	<b>27,214</b>	<b>12,197</b>
<b>Total property</b>		<b>31,123</b>	<b>58,845</b>	<b>63,957</b>	<b>27,214</b>	<b>12,197</b>
<b>Plant and equipment</b>						
Plant, machinery and equipment		3,306	2,980	2,917	2,913	2,900
Fixtures, fittings and furniture		116	225	200	221	213
Computers and telecommunications		947	3,166	1,383	1,267	221
Library books		828	1,100	1,067	1,077	1,077
<b>Total plant and equipment</b>		<b>5,197</b>	<b>7,471</b>	<b>5,567</b>	<b>5,478</b>	<b>4,411</b>
<b>Infrastructure</b>						
Roads		21,352	17,976	12,878	12,502	12,327
Bridges		620	-	500	200	500
Footpaths and cycleways		1,220	1,057	1,680	1,776	1,763
Drainage		2,025	1,600	3,188	3,214	2,916
Recreational, leisure and community facilities		10,651	2,935	2,541	5,632	1,424
Parks, open space and streetscapes		10,614	3,540	2,687	2,671	2,516
Off street car parks		329	50	280	261	289
<b>Total infrastructure</b>		<b>46,811</b>	<b>27,158</b>	<b>23,754</b>	<b>26,256</b>	<b>21,735</b>
<b>Total capital expenditure</b>	4.5.1	<b>83,131</b>	<b>93,474</b>	<b>93,278</b>	<b>58,948</b>	<b>38,343</b>
<b>Represented by:</b>						
New asset expenditure		25,252	56,646	16,105	15,862	4,991
Asset renewal expenditure		33,745	27,301	29,264	30,642	31,077
Asset upgrade expenditure		24,134	9,527	47,909	12,444	2,275
<b>Total capital works expenditure</b>	4.5.1	<b>83,131</b>	<b>93,474</b>	<b>93,278</b>	<b>58,948</b>	<b>38,343</b>
<b>Funding sources represented by:</b>						
Grants		13,828	8,625	8,169	4,724	-
Contributions		2,358	5,676	-	-	-
Council cash		54,285	39,222	37,278	38,274	37,343
Borrowings		1,000	21,920	37,100	14,950	-
Reserves		11,660	18,031	10,731	1,000	1,000
<b>Total capital works expenditure</b>	4.5.1	<b>83,131</b>	<b>93,474</b>	<b>93,278</b>	<b>58,948</b>	<b>38,343</b>

## Statement of Human Resources

For the four years ending 30 June 2028

In addition to the financial resources to be consumed over the planning period, Council will also consume non-financial resources, in particular human resources. A summary of Council's anticipated human resource requirements for the years 2024-25 to 2027-28 is shown below.

	Forecast	Budget	Projections		
	2023-24	2024-25	2025-26	2026-27	2027-28
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	102,030	99,649	103,086	105,167	109,134
<b>Total staff expenditure</b>	<b>102,030</b>	<b>99,649</b>	<b>103,086</b>	<b>105,167</b>	<b>109,134</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	752.5	794.3	787.0	785.4	785.4
<b>Total staff numbers</b>	<b>752.5</b>	<b>794.3</b>	<b>787.0</b>	<b>785.4</b>	<b>785.4</b>

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Directorate	Budget 2024-25 \$'000	Comprises	
		Permanent Full time \$'000	Permanent Part time \$'000
CEO Services	6,441	5,787	654
City Futures	31,528	29,919	1,609
Community Strengthening	45,004	25,668	19,337
Corporate Development	11,884	9,927	1,957
<b>Total permanent staff expenditure</b>	<b>94,857</b>	<b>71,301</b>	<b>23,557</b>
<b>Casuals and other expenditure</b>	<b>4,792</b>		
<b>Total employee cost expenditure</b>	<b>99,649</b>		

\* Casuals and other expenditure includes casual staff costs, temporary agency staff, training and conferences, Fringe Benefits Tax (FBT), occupational health and safety programs, protective clothing and materials and other staff related costs.

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

Directorate	Budget 2024-25 FTE	Comprises	
		Permanent Full time FTE	Permanent Part time FTE
CEO Services	42.8	38.0	4.8
City Futures	260.2	245.6	14.6
Community Strengthening	396.3	212.3	184.0
Corporate Development	90.2	71.6	18.6
<b>Total permanent staff</b>	<b>789.5</b>	<b>567.5</b>	<b>222.0</b>
<b>Casual staff</b>	<b>4.8</b>		
<b>Total staff</b>	<b>794.3</b>		

### 3.1 Summary of Planned Human Resources

#### Summary of Planned Human Resources Expenditure

For the four years ended 2027-28

	Budget	Projections		
	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
<b>CEO Services</b>				
Permanent - Full time				
- Women	2,194	2,116	2,179	2,245
- Men	2,712	2,615	2,694	2,774
- Vacant or new positions	881	850	875	901
Permanent - Part time				
- Women	203	196	202	208
- Men	380	366	377	389
- Vacant or new positions	71	68	70	73
<b>Total Chief Executive</b>	<b>6,441</b>	<b>6,211</b>	<b>6,397</b>	<b>6,590</b>
<b>City Futures</b>				
Permanent - Full time				
- Women	7,056	7,452	7,553	7,981
- Men	16,443	17,367	17,601	18,597
- Vacant or new positions	6,420	6,781	6,872	7,261
Permanent - Part time				
- Women	951	1,005	1,018	1,076
- Men	253	267	271	286
- Vacant or new positions	405	428	434	458
<b>Total City Futures</b>	<b>31,528</b>	<b>33,300</b>	<b>33,749</b>	<b>35,659</b>
<b>Community Strengthening</b>				
Permanent - Full time				
- Women	13,940	14,366	14,703	15,160
- Men	4,846	4,995	5,112	5,271
- Vacant or new positions	6,882	7,093	7,259	7,485
Permanent - Part time				
- Women	13,601	14,019	14,347	14,792
- Men	1,764	1,818	1,861	1,919
- Persons of self-described gender	128	132	135	139
- Vacant or new positions	3,844	3,962	4,055	4,181
<b>Total Community Strengthening</b>	<b>45,004</b>	<b>46,385</b>	<b>47,472</b>	<b>48,947</b>
<b>Corporate Development</b>				
Permanent - Full time				
- Women	6,522	6,651	6,680	6,881
- Men	2,371	2,418	2,429	2,501
- Vacant or new positions	1,034	1,055	1,059	1,091
Permanent - Part time				
- Women	1,738	1,773	1,780	1,834
- Vacant or new positions	219	223	224	231
<b>Total Corporate Development</b>	<b>11,884</b>	<b>12,120</b>	<b>12,172</b>	<b>12,538</b>
Casuals and other				
- Women	249	321	330	340
- Men	113	145	150	154
- Vacant or new positions	107	138	142	146
Other employee related costs	4,323	4,466	4,756	4,761
<b>Total casuals and other</b>	<b>4,792</b>	<b>604</b>	<b>622</b>	<b>640</b>
<b>Total staff expenditure</b>	<b>99,649</b>	<b>103,086</b>	<b>105,167</b>	<b>109,134</b>



## Summary of Planned Human Resources Expenditure (continued)

For the four years ended 2027-28

	Budget	Projections		
	2024-25 FTE	2025-26 FTE	2026-27 FTE	2027-28 FTE
<b>CEO Services</b>				
Permanent - Full time				
- Women	14.0	14.0	14.0	14.0
- Men	20.0	20.0	20.0	20.0
- Vacant or new positions	4.0	4.0	4.0	4.0
Permanent - Part time				
- Women	1.6	1.6	1.6	1.6
- Men	2.6	2.6	2.6	2.6
- Vacant or new positions	0.6	0.6	0.6	0.6
<b>Total Chief Executive</b>	<b>42.8</b>	<b>42.8</b>	<b>42.8</b>	<b>42.8</b>
<b>City Futures</b>				
Permanent - Full time				
- Women	59.0	58.0	58.0	58.0
- Men	130.5	130.5	130.5	130.5
- Vacant or new positions	56.1	56.1	56.1	56.1
Permanent - Part time				
- Women	7.3	7.3	7.3	7.3
- Men	2.1	2.1	2.1	2.1
- Vacant or new positions	5.2	5.2	5.2	5.2
<b>Total City Futures</b>	<b>260.2</b>	<b>259.2</b>	<b>259.2</b>	<b>259.2</b>
<b>Community Strengthening</b>				
Permanent - Full time				
- Women	113.8	111.8	111.8	111.8
- Men	40.0	40.0	40.0	40.0
- Vacant or new positions	58.5	58.5	58.5	58.5
Permanent - Part time				
- Women	120.0	119.3	119.3	119.3
- Men	19.4	19.4	19.4	19.4
- Persons of self-described gender	1.4	1.4	1.4	1.4
- Vacant or new positions	43.2	43.2	43.2	43.2
<b>Total Community Strengthening</b>	<b>396.3</b>	<b>393.6</b>	<b>393.6</b>	<b>393.6</b>
<b>Corporate Development</b>				
Permanent - Full time				
- Women	49.6	46.6	46.6	46.6
- Men	15.0	15.0	15.0	15.0
- Vacant or new positions	7.0	7.0	6.0	6.0
Permanent - Part time				
- Women	16.6	16.0	16.0	16.0
- Vacant or new positions	2.0	2.0	1.4	1.4
<b>Total Corporate Development</b>	<b>90.2</b>	<b>86.6</b>	<b>85.0</b>	<b>85.0</b>
<b>Casuals</b>				
- Women	2.3	2.3	2.3	2.3
- Men	1.3	1.3	1.3	1.3
- Vacant or new positions	1.2	1.2	1.2	1.2
<b>Total casuals</b>	<b>4.8</b>	<b>4.8</b>	<b>4.8</b>	<b>4.8</b>
<b>Total staff numbers</b>	<b>794.3</b>	<b>787.0</b>	<b>785.4</b>	<b>785.4</b>

Note – FTE = Full time equivalent

## 4. Notes to the financial statements

This section presents detailed information on material components of the financial statements. Council needs to assess which components are material, considering the dollar amounts and nature of these components.

### 4.1 Comprehensive Income Statement

#### *Underlying surplus (deficit)*

	Notes	Forecast Actual 2023-24 \$'000	Budget 2024-25 \$'000	Variance \$'000	Variance %
<b>Operating</b>					
Total income		258,200	268,746	10,546	4.1%
Total expenses		(238,080)	(233,934)	4,146	(1.7%)
<b>Surplus for the year</b>		<b>20,120</b>	<b>34,812</b>	<b>14,692</b>	<b>73.0%</b>
<b>Less non-operating income and expenditure</b>					
Grants - capital non-recurrent	4.1.4	(12,923)	(8,625)	4,298	(33.3%)
Contributions - non-monetary	4.1.5	(7,500)	(7,500)	-	0.0%
Capital contributions - other sources	4.1.5	(4,536)	(7,676)	(3,140)	69.2%
<b>Adjusted underlying surplus (deficit)</b>		<b>(4,839)</b>	<b>11,011</b>	<b>15,850</b>	<b>(327.5%)</b>

The adjusted underlying result is the net surplus or deficit for the year adjusted for non-recurrent capital grants, non-monetary asset contributions, and capital contributions from other sources. It is a measure of financial sustainability and Council's ability to achieve its service delivery objectives as it is not impacted by capital income items which can mask the operating result.

The adjusted result for the 2024-25 year is a surplus of \$11 million which is an increase of \$15.85 million from the 2023-24 Forecast. The increase is mostly attributable to favourable operating income and expenditure items:

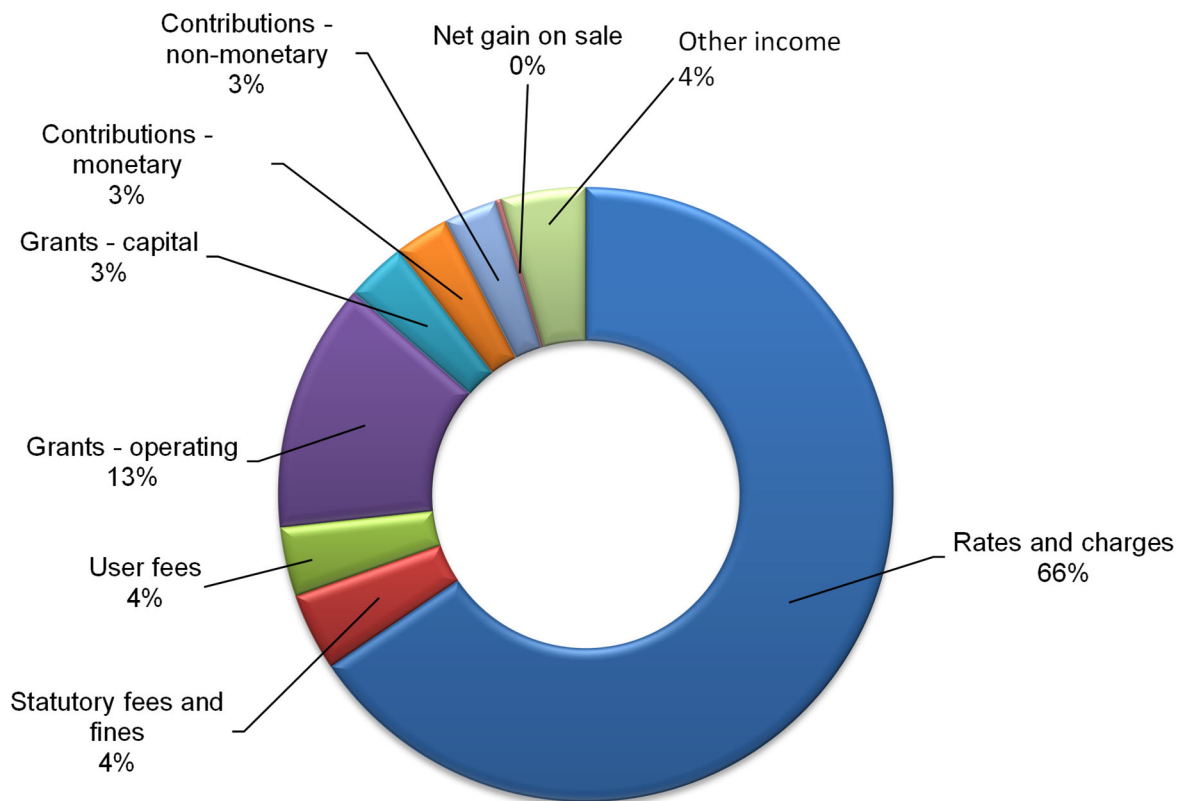
- An increase in income budgeted in 2024-25 Budget from operating grants (\$9.3 million) compared to the 2023-24 Forecast due mainly to 100% of the 2023-24 Victorian Local Government Grants Commission allocation being distributed in 2022-23.
- A reduction in materials and services and employee costs from the 2023-24 Forecast attributable to a variety of grant funded projects and one-off operating initiatives included in 2023-24 that are not expected to continue in 2024-25.

In calculating the underlying result, Council has excluded grants received for capital purposes which are non-recurrent and capital contributions from other sources. Contributions of non-monetary assets are excluded as the value of assets assumed by Council is dependent on the level of development activity each year.

**Income**

Income types	Notes	Forecast	Budget	Variance	Variance
		Actual 2023-24 \$'000	2024-25 \$'000	\$'000	%
Rates and charges	4.1.1	171,015	176,177	5,162	3.0%
Statutory fees and fines	4.1.2	10,539	10,972	433	4.1%
User fees	4.1.3	8,609	9,812	1,203	14.0%
Grants - operating	4.1.4	25,940	35,216	9,276	35.8%
Grants - capital	4.1.4	13,828	8,625	(5,203)	(37.6%)
Contributions - monetary	4.1.5	4,536	7,676	3,140	69.2%
Contributions - non-monetary	4.1.5	7,500	7,500	-	0.0%
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		546	833	287	52.6%
Other income	4.1.6	15,687	11,935	(3,752)	(23.9%)
<b>Total income</b>		<b>258,200</b>	<b>268,746</b>	<b>10,546</b>	<b>4.1%</b>

**Budgeted income/revenue 2024-25**



### 4.1.1 Rates and charges

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

As per the *Local Government Act 2020*, Council is required to have a Revenue and Rating Plan which is a four-year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. Rate capping legislation sets out the maximum amount councils may increase rates in a year. For 2024-25, the rate cap has been set at 2.75 per cent. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 2.75 per cent in line with the rate cap.

This will raise total rates and charges for 2024-25 of \$176,177,224.

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

	Forecast Actual 2023-24 \$'000	Budget 2024-25 \$'000	Change \$'000	Change %
General rates *	141,237	146,307	5,070	3.6%
Service rates and charges	26,315	27,249	934	3.5%
Supplementary rates and rate adjustments	892	800	(92)	(10.3%)
Keysborough Maintenance Levy	1,735	1,735	0	0.0%
Interest on rates and charges	989	289	(700)	(70.8%)
Less abandoned rates	(153)	(203)	(50)	32.7%
<b>Total rates and charges</b>	<b>171,015</b>	<b>176,177</b>	<b>5,162</b>	<b>3.0%</b>

\* General rates are subject to the rate cap established under the rate capping legislation. For 2024-25, the rate cap has been set at 2.75 per cent. The Forecast Actual 2023-24 for General rates does not reflect the annualisation of supplementary rates received during the financial year, therefore, the percentage change will not equate to the rate cap of 2.75 per cent. To comply with the rate cap of 2.75 per cent, the base rate must include the annualisation of supplementary rate income received during the year (see 4.1.1(c) below).

Council's rates and charges revenue of \$176.18 million is made up using the following assumptions:

- An average increase in rates across all property types of 2.75 per cent.
- Residential waste charge of \$505.00 per annum for the Option A standard service charge 120 litre bin (an increase of \$14.00 or 2.85 per cent). The waste charge fee is based on full cost recovery. The waste charge includes a fortnightly garden waste and recycling service, and an annual hard waste collection. These charges also include the landfill levy imposed by the State Government which is confirmed to increase by 2.70 per cent from \$129.27 to \$132.76 from the prior year and represents \$85 per household (\$79 in 2023-24).

- \$800,000 is estimated to be derived from supplementary rates (from new developments and improvements to existing properties) based on a drop in development activity in 2023-24.
- An estimated \$1.74 million is expected to be collected from the Keysborough Maintenance Levy at a rate of \$350 per household. These funds will be transferred to a reserve and fully expended on costs relating to this area.

The below table highlights the impacts of the rate increase on the average residential property in City of Greater Dandenong.

Residential rate in the dollar	Forecast 2023-24	Budget 2024-25	% Variance	\$ Variance
Median residential valuation in Greater Dandenong	\$ 647,650	\$ 665,000		
Residential rate in the dollar	0.0015533	0.0015441		
General rates	\$ 1,006.02	\$ 1,026.82	2.07%	\$ 20.80
Waste charge (including State Government landfill levy) *	\$ 491.00	\$ 505.00	2.85%	\$ 14.00
<b>Total rates and charges median residential property</b>	<b>\$ 1,497.02</b>	<b>\$ 1,531.82</b>	<b>2.32%</b>	<b>\$ 34.80</b>

\* Includes a State Government landfill levy of \$85 in 2024-25 (\$79 in 2023-24).

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

Type or class of land	Budget 2023-24 cents/\$CIV	Budget 2024-25 cents/\$CIV	Change %
General rate for rateable residential properties	0.0015533436	0.0015440904	(0.60%)
General rate for rateable commercial properties	0.0026406841	0.0025477491	(3.52%)
General rate for rateable industrial properties	0.0032620215	0.0032425898	(0.60%)
General rate for rateable vacant residential properties	0.0023300154	0.0023161355	(0.60%)
General rate for rateable farm properties	0.0011650077	0.0011580678	(0.60%)

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

Type or class of land	Budget 2023-24 \$'000	Annualised rates levied 2023-24 \$'000	Budget 2024-25 \$'000	Change %
General	58,548	58,940	60,162	2.07%
Commercial	13,441	13,492	13,682	1.41%
Industrial	67,494	68,373	70,812	3.57%
Vacant residential	1,253	1,085	1,129	4.01%
Farm	501	501	522	4.26%
<b>Total amount to be raised by general rates</b>	<b>141,237</b>	<b>142,391</b>	<b>146,307</b>	<b>2.75%</b>

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

Type or class of land	Budget 2023-24 Number	Budget 2024-25 Number	Change
General	57,539	57,963	0.74%
Commercial	3,370	3,384	0.42%
Industrial	6,763	6,861	1.45%
Vacant residential	716	612	(14.53%)
Farm	53	53	0.00%
<b>Total number of assessments</b>	<b>68,441</b>	<b>68,873</b>	<b>0.63%</b>

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

Council rates are levied on the Capital Improved Value (CIV) of properties as determined by and certified by the Valuer General of Victoria.

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

Type or class of land	Budget 2023-24 \$'000	Forecast 2023-24 \$'000	Budget 2024-25 \$'000	Change
General	37,690,510	37,944,050	38,962,630	2.68%
Commercial	5,089,945	5,109,295	5,370,138	5.11%
Industrial	20,691,445	20,960,260	21,838,200	4.19%
Vacant residential	537,918	465,813	487,383	4.63%
Farm	429,718	429,868	450,883	4.89%
<b>Total value of land</b>	<b>64,439,536</b>	<b>64,909,285</b>	<b>67,109,233</b>	<b>3.39%</b>

**4.1.1(g) Council does not levy a municipal charge under Section 159 of the Act.**

**4.1.1(h) The estimated total amount to be raised by municipal charges is \$0, compared with the previous financial year (\$0).**

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

Type of charge	Per rateable property 2023-24 \$	Per rateable property 2024-25 \$	Change %
<b>Option A:</b> 120 litre waste, 240 litre recycling, 240 litre garden bin *	412.00	420.00	1.94%
<b>Option B:</b> 80 litre waste, 240 litre recycling, 240 litre garden bin *	375.00	382.00	1.87%
<b>Option C:</b> 120 litre waste, 240 litre recycling, 120 litre garden bin *	391.00	399.00	2.05%
<b>Option D:</b> 80 litre waste, 240 litre recycling, 120 litre garden bin *	354.00	361.00	1.98%
<b>Option E:</b> 120 litre waste, 240 litre recycling, no garden bin *	333.00	339.00	1.80%
<b>Option F:</b> 80 litre waste, 240 litre recycling, no garden bin *	298.00	304.00	2.01%
Minimum waste charge for each residential property	298.00	304.00	2.01%
State Government landfill levy	79.00	85.00	7.59%
Bin change of selection charge	19.80	21.00	6.06%
<b>Additional bin services</b>			
120 litre waste bin service *	214.00	218.00	1.87%
<i>(Plus a "one off" fee for the purchase of the bin)</i>	42.00	43.50	3.57%
240 litre recycling bin service	54.00	55.00	1.85%
<i>(Plus a "one off" fee for the purchase of the bin)</i>	50.00	52.00	4.00%
240 litre garden bin service	113.00	115.00	1.77%
<i>(Plus a "one off" fee for the purchase of the bin)</i>	50.00	52.00	4.00%
Bin delivery	21.00	22.00	4.76%
Recycling bin option - upgrade of 240 litre to 360 litre	108.00	115.00	6.48%

\* Note – The State Government landfill levy is applicable in addition to these Council service charges.

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

Type of charge	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Change %
<b>Option A:</b> 120 litre waste, 240 litre recycling, 240 litre garden bin	10,923	11,198	2.52%
<b>Option B:</b> 80 litre waste, 240 litre recycling, 240 litre garden bin	1,959	2,019	3.06%
<b>Option C:</b> 120 litre waste, 240 litre recycling, 120 litre garden bin	3,568	3,722	4.32%
<b>Option D:</b> 80 litre waste, 240 litre recycling, 120 litre garden bin	2,139	2,169	1.40%
<b>Option E:</b> 120 litre waste, 240 litre recycling, no garden bin	1,942	1,943	0.05%
<b>Option F:</b> 80 litre waste, 240 litre recycling, no garden bin	854	873	2.22%
Additional bin services	317	339	6.94%
State Government landfill levy	4,482	4,851	8.23%
Supplementary income *	130	135	3.85%
<b>Total</b>	<b>26,314</b>	<b>27,249</b>	<b>3.55%</b>

\* Note – Supplementary income varies from year to year and is an estimate only.

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

	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Change %
General rates	130,014	146,307	12.53%
Waste charges	23,317	27,249	16.86%
<b>Rates and charges</b>	<b>153,331</b>	<b>173,556</b>	<b>13.19%</b>

#### 4.1.1(l) Compliance with rate capping legislation

Greater Dandenong City Council is required to comply with the State Government's rate capping legislation (Fair Go Rates System). The table below details the budget assumptions consistent with the requirements of the rate capping legislation.

	Budget 2023-24	Budget 2024-25
Total rates (including supplementary rates income)	\$ 136,461,030	\$ 142,391,148
Number of rateable properties	68,441	68,873
Base average rate	\$ 1,993.85	\$ 2,067.45
Maximum rate increase (set by the State Government)	<b>3.50%</b>	<b>2.75%</b>
Capped average rate	\$ 2,063.63	\$ 2,124.30
Maximum general rates and charges revenue	\$ 141,237,167	\$ 146,306,904
<b>Budgeted</b>		
General rates	\$ 141,237,167	\$ 146,306,904

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

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

- The making of supplementary valuations (2023-24 Forecast \$892,034, 2024-25 Forecast \$800,000).
- The variation of returned levels of value (e.g. valuation appeals).
- Changes of use of land such that rateable land becomes non-rateable land and vice versa.
- Changes of use of land such that residential land becomes business land and vice versa.

#### 4.1.1(n) Differential rates

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

- A general rate of 0.15440904% (0.0015440904 cents in the dollar of capital improved value) for all rateable residential (general).
- A general rate of 0.25477491% (0.0025477491 cents in the dollar of capital improved value) for all rateable commercial land.
- A general rate of 0.32425898% (0.0032425898 cents in the dollar of capital improved value) for all rateable industrial land.
- A general rate of 0.23161355% (0.0023161355 cents in the dollar of capital improved value) for all rateable residential vacant land.
- A general rate of 0.11580678% for (0.0011580678 cents in the dollar of capital improved value) rateable farm land.

Each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described below) by the relevant percentages indicated above. Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions.

Details of the objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate, are set out on the following pages.



GENERAL (Residential)

*Objective:*

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure.
2. Development and provision of health and Community Strengthening.
3. Provision of general support services.
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

*Types and classes:*

Any land which does not have the characteristics of Commercial, Industrial, Residential Vacant or Farm Land.

*Use and level of differential rate:*

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

*Geographic location:*

Wherever located within the municipal district.

*Use of land:*

Any use permitted under the relevant Planning Scheme.

*Planning scheme zoning:*

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

*Types of buildings:*

All buildings which are now constructed on the land or which are constructed prior to the end of the financial year.

COMMERCIAL LAND
-----------------

The Commercial rate is to promote economic development objectives for the City including the retail development of the Dandenong, Springvale and Noble Park Activity Centre's and the ongoing development of strip shopping centres.

*Objective:*

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure related to the commercial sector.
2. Enhancement of the economic viability of the commercial sector through targeted programs and projects.
3. Encouragement of employment opportunities.
4. Promotion of economic development.
5. Requirement to ensure that streetscaping and promotional activity is complementary to the achievement of commercial objectives.

*Types and classes:*

Any land which is primarily used for commercial purposes.

*Use and level of differential rate:*

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

*Geographic location:*

Wherever located within the municipal district.

*Use of land:*

Any use permitted under the relevant Planning Scheme.

*Planning scheme zoning:*

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

*Types of buildings:*

All buildings which are now constructed on the land or which are constructed prior to the end of the financial year.

**INDUSTRIAL LAND**

The Industrial rate is to promote economic development objectives for the municipality including industrial development in appropriately zoned areas.

*Objective:*

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure related to the industrial sector.
2. Enhancement of the economic viability of the industrial sector through targeted programs and projects.
3. Encouragement of employment opportunities.
4. Promotion of economic development.
5. Requirement to ensure that street scaping and promotional activity is complementary to the achievement of industrial objectives.

*Types and classes:*

Any land which is used primarily for industrial purposes.

*Use and level of differential rate:*

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

*Geographic location:*

Wherever located within the municipal district.

*Use of land:*

Any use permitted under the relevant Planning Scheme.

*Planning scheme zoning:*

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

*Types of buildings:*

All buildings which are now constructed on the land or which are constructed prior to the end of the financial year.

*RESIDENTIAL VACANT LAND*

The residential vacant land rate is to promote housing development objectives for the municipality including the development of vacant land in residential zoned areas.

*Objective:*

To provide an economic incentive for the development of residential vacant land and a disincentive for residential land-banking in order that all rateable land makes an equitable contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure.
2. Development and provision of health and Community Strengthening.
3. Provision of general support services.
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

*Types and classes:*

Any land which is vacant residential land.

*Use and level of differential rate:*

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

*Geographic location:*

Wherever located within the municipal district.

*Use of land:*

Any use permitted under the relevant Planning Scheme.

*Planning scheme zoning:*

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

*FARM LAND*

The main objectives of having a farm rate are:

- To promote and support the use of sound agricultural practices.
- To conserve and protect areas which are suited to certain agricultural pursuits.
- To encourage proper land use consistent with genuine farming activities.

*Objective:*

To provide a financial subsidy to rateable farm land to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure.
2. Development and provision of health and Community Strengthening.
3. Provision of general support services.
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

*Types and classes:*

Any land which is primarily used for the purposes of farming.

*Use and level of differential rate:*

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

*Geographic location:*

Wherever located within the municipal district.

*Use of land:*

Any use permitted under the relevant Planning Scheme.

*Planning scheme zoning:*

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

*Types of buildings:*

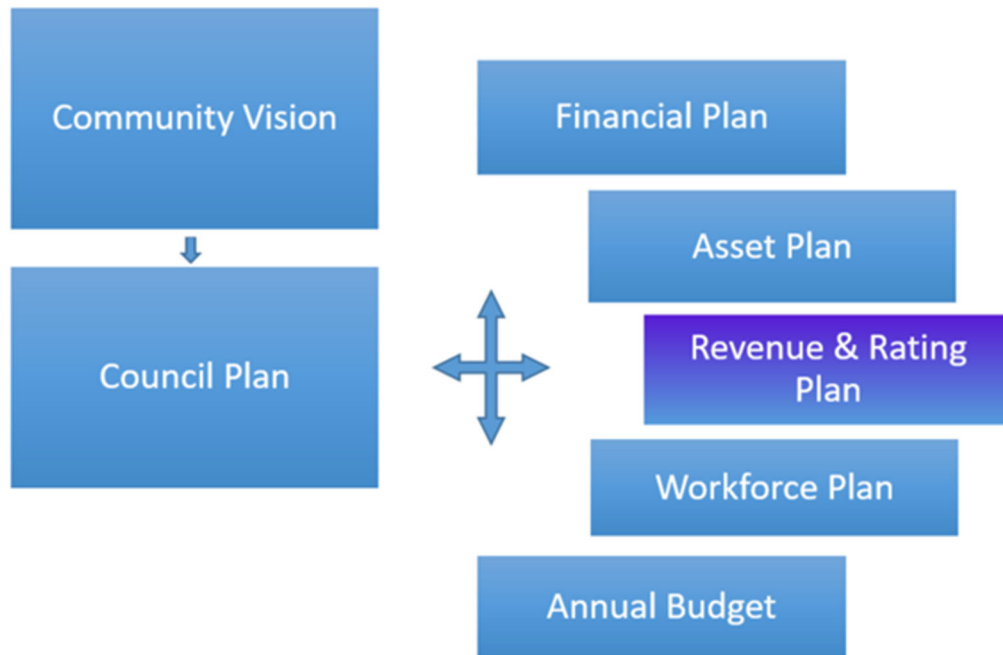
Not applicable.

#### 4.1.1(o) Revenue and Rating Plan 2021-2025

The *Local Government Act 2020* requires each Council to prepare a Revenue and Rating Plan to cover a minimum period of four years following each Council election. The Revenue and Rating Plan establishes the revenue raising framework within which the Council proposes to work.

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for Council which, in conjunction with other income sources, will adequately finance the objectives in the Council Plan.

This plan is an important part of Council’s integrated planning framework, all of which is created to achieve our vision in the Imagine 2030 Community Plan.



The Revenue and Rating Plan 2021-2025 was adopted by Council on the 26 April 2021. This plan is due to be reviewed and updated in 2025 following the 2024 Council elections.

This plan explains how the funding burden will be apportioned between ratepayers and other users of Council facilities and services. This plan will set out the decisions that Council has made in relation to rating options available under local government legislation to ensure the fair and equitable distribution of rates across property owners.

At present the legislative provisions that outline rates and charges are still contained in the *Local Government Act 1989*.

#### 4.1.1(p) Rate capping

Council has established the rating increase for 2024-25 at 2.75 per cent in line with the rate cap set by the Minister of Local Government. Beyond this period, rates are assumed to increase in line with CPI less 0.5 per cent in accordance with recent rate capping directives. The forward three years of the plan (2025-26 to 2027-28) are indicative rate increases only and will be subject to the rate cap set by the Minister of Local Government.

*Assumed future rate increases*

	Actual	Budget	Projections		
	2023-24	2024-25	2025-26	2026-27	2027-28
Rate increase	3.50%	2.75%	2.50%	2.50%	2.50%

Council has significant challenges in terms of meeting the asset renewal requirements of a vast range of infrastructure that was established in the 1960's-70's and which over the next decade will reach the end of its useful life. It will not be possible to meet this challenge with rate increases linked solely to CPI or less than CPI. With Council dealing with grant revenues that do not keep pace with CPI and the cost of providing Council services escalating at a rate higher than the CPI, this approach is not sustainable.

#### 4.1.1(q) Understanding the impact of the 2024 general revaluation

Amendments to the *Valuation of Land Act 1960* mean that from 1 July 2018, the Valuer-General became the valuation authority for annual valuations of all land in Victoria for council rates and the fire services property levy. Each year, all rateable properties are revalued with a valuation date of 1 January.

A revaluation does NOT provide Council with any additional rate revenue but can significantly re-align how rates are distributed between ratepayers at both a rating group and individual level.

The below table highlights the impact of the 2024 Council revaluation.

Type or class of land	Forecast	Budget	Change
	2023-24 \$'000	2024-25 \$'000	
General	37,944,050	38,962,630	2.68%
Commercial	5,109,295	5,370,138	5.11%
Industrial	20,960,260	21,838,200	4.19%
Vacant residential	465,813	487,383	4.63%
Farm	429,868	450,883	4.89%
<b>Total value of land</b>	<b>64,909,285</b>	<b>67,109,233</b>	<b>3.39%</b>

The table above highlights that overall Council properties have increased by 3.39 per cent over the past year (1 January 2023 to 1 January 2024) and all rating categories have experienced an increase. Residential by 2.68%, Commercial 5.11%, Industrial 4.19%, Residential Vacant 4.63% and Farm 4.89%.

Council needs to be mindful of the impacts of revaluations on the various property types in implementing the differential rating strategy outlined in the previous section to ensure that rises and falls in Council rates remain affordable and that rating 'shocks' are mitigated to some degree.

By way of example the table below highlights the rating impact on the various rating types should Council retain the current rate differential structure (outcomes are based on the annual increase in rates of 2.75 per cent in 2024-25).

Type or class of land	Proposed rates	
	2024-25 \$'000	% increase
General	59,992	1.78%
Commercial	14,057	4.18%
Industrial	70,612	3.28%
Vacant residential	1,126	3.71%
Farm	521	3.97%
<b>Total</b>	<b>146,307</b>	<b>2.75%</b>

As shown in the table the rating experiences between rating groups is reasonably dynamic with residential properties on average increasing by 1.78 per cent and commercial increasing by 4.18 per cent.

Council has sought a rating model that more evenly applies the proposed rate increase to each of the major rating sectors (General, Commercial, and Industrial).

On this basis, the rating strategy recommends the following differential rates be applied. This model results in the average residential rate and commercial rate both being below the rate cap of 2.75 per cent. It is recommended that the following differential rates be applied.

Type or class of land	Existing rating differential	Proposed rating differential	% increase
	2023-24	2024-25	
General	100%	100%	2.07%
Commercial	170%	165%	1.41%
Industrial	210%	210%	3.57%
Vacant residential	150%	150%	4.01%
Farm	75%	75%	4.26%
			<b>2.75%</b>

The proposed model above decreases the differential on commercial properties by 5 per cent to 165 per cent. This moves the average residential rate increase to 2.07 per cent (which is below the rate cap of 2.75 per cent). Commercial rates reduce to 1.41 per cent and industrial rates increase slightly from 3.28 to 3.57 per cent.

On this basis, it is recommended that the existing differential rating structures be amended to take account of the impacts of the 2024 revaluation.



#### 4.1.1(r) Valuation movements between 2024-25 Proposed Budget and 2024-25 Adopted Budget

Valuation figures used in rating income calculations in the 2024-25 Budget are final certified valuations provided by the Valuer General's office. Overall, the total rates income amount does not change. The changes in valuations and rate in the dollar for each differential category are very minor and are detailed in the table below.

Rating Type	Total Value of Land			Rate in the \$	
	2024-25 Proposed Budget (\$)	2024-25 Adopted Budget (\$)	Mvmt (\$)	2024-25 Proposed Budget (\$)	2024-25 Adopted Budget (\$)
General	38,962,630,000	38,962,630,000	0	0.0015440835	0.0015440904
Commercial	5,370,137,500	5,370,137,500	0	0.0025477378	0.0025477491
Industrial	21,838,400,000	21,838,200,000	(200,000)	0.0032425754	0.0032425898
Res vacant	487,382,500	487,382,500	0	0.0023161253	0.0023161355
Farm	450,882,500	450,882,500	0	0.0011580626	0.0011580678
<b>Total</b>	<b>67,109,432,500</b>	<b>67,109,232,500</b>	<b>(200,000)</b>		

#### 4.1.2 Statutory fees and fines

A detailed schedule of fees and charges is contained in **Section 6**. This schedule highlights the GST status of each fee category and whether the fee is determined by Council or is fixed by State Government legislation.

The table below shows the statutory fees and fines received by Council with the primary source from infringements and costs of \$6.36 million plus \$1.86 million in Infringement Court (Fines Victoria) recoveries expected to be received. Parking infringements make up \$5.33 million of the infringements and costs in the 2024-25 Budget with the balance relating to other fines including local laws, litter, animal control, food and health. The increase in infringement income in 2024-25 is mainly due to health fines based on an estimated critical and major non-compliant businesses and litter fines which have been lower in 2023-24 due to a vacant resource. Building and town planning fees represent another major source of statutory fees (\$2.03 million).

	Forecast			
	Actual 2023-24 \$'000	Budget 2024-25 \$'000	Variance \$'000	Variance %
Infringements and costs	6,123	6,357	234	3.8%
Court recoveries	1,912	1,861	(51)	(2.7%)
Building and town planning fees	1,831	2,033	202	11.0%
Subdivision fees	191	303	112	58.6%
Land information certificates	104	100	(4)	(3.8%)
Permits	325	318	(7)	(2.2%)
Election fines	53	-	(53)	(100.0%)
<b>Total statutory fees and fines</b>	<b>10,539</b>	<b>10,972</b>	<b>433</b>	<b>4.1%</b>

### 4.1.3 User fees

Council derives user fees from several sources including on-street parking, multi-deck car parks, aged care services, family day care, asset protection permits, hire of Council halls, meeting rooms (Drum Theatre, The Castle).

	Forecast Actual 2023-24 \$'000	Budget 2024-25 \$'000	Variance \$'000	Variance %
Aged and health services	927	1,332	405	43.7%
Child care/children's programs	1,613	1,694	81	5.0%
Parking	3,208	3,403	195	6.1%
Registration and other permits	2,113	2,655	542	25.7%
Asset protection fees	425	428	3	0.7%
Other fees and charges	323	300	(23)	(7.1%)
<b>Total user fees</b>	<b>8,609</b>	<b>9,812</b>	<b>1,203</b>	<b>14.0%</b>

User fees are projected to increase by \$1.2 million from the 2023-24 Forecast due mainly to:

- Registrations and other permits (mainly health registrations and streatrader permits as a result of compliance inspections of major and critical Food and Health Act breaches and additional Streatrader premises).
- Aged and health services (due to a reduction in service provision activity in 2023-24).

A detailed schedule of fees and charges is contained in **Section 6**.

### 4.1.4 Grants

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

Overall, grant income is anticipated to increase in the 2024-25 Budget due mainly to the timing of Victoria Local Government Grants Commission (VLGGC) Financial Assistance grant funding, partly offset by a number of non-recurrent grants occurring in 2023-24 that will not continue in 2024-25, particularly in capital grants.

	Forecast 2023-24 \$'000	Budget 2024-25 \$'000	Variance \$'000	Variance %
<b>Summary of grants</b>				
Commonwealth funded grants	19,388	27,797	8,409	43.4%
State funded grants	20,380	16,044	(4,336)	(21.3%)
<b>Total grants</b>	<b>39,768</b>	<b>43,841</b>	<b>4,073</b>	<b>10.2%</b>

## Operating grants

Operating grants include all monies received from State and Commonwealth sources, as well as some grants from other organisations, for the purposes of funding the delivery of Council's services to ratepayers.

The following table lists all operating grants by type and source, classified into recurrent and non-recurrent.

	Forecast 2023-24 \$'000	Budget 2024-25 \$'000	Variance \$'000	Variance %
<b>(a) Operating grants</b>				
<b>Recurrent</b>				
<b>Commonwealth Government</b>				
Financial Assistance Grant	568	13,069	12,501	2200.9%
Home and Community Care	5,448	7,510	2,062	37.8%
Family Day Care	7,000	5,925	(1,075)	(15.4%)
Libraries	252	252	-	0.0%
Community Health	16	18	2	12.5%
<b>State Government</b>				
Home and Community Care	1,833	931	(902)	(49.2%)
Maternal and Child Health	3,432	2,517	(915)	(26.7%)
Family and Children Services	2,986	2,515	(471)	(15.8%)
Libraries	1,116	1,127	11	1.0%
School crossings	540	473	(67)	(12.4%)
Environment	85	87	2	2.4%
Education and employment	320	326	6	1.9%
Community Health	262	263	1	0.4%
Emergency management	-	40	40	100.0%
<b>Total recurrent operating grants</b>	<b>23,858</b>	<b>35,053</b>	<b>11,195</b>	<b>46.9%</b>

### Recurrent operating grants

Recurrent operating grants are projected to increase by \$11.2 million compared to the 2023-24 Forecast due mainly to the Financial Assistance Grant (refer to table on following page). This grant is a general-purpose grant that is not tied to specific programs and includes a component for roads maintenance.

The early distribution of 100 per cent of the initial Financial Assistance grant allocation in 2022-23 resulted in a minor remaining balance of \$568,000 (final confirmed allocation) being included in the 2023-24 Forecast. A full year's allocation (100 per cent) of Financial Assistance grant funding is included in the 2024-25 Budget which results in a \$12.50 million increase from the 2023-24 Forecast. Excluding the effect of the timing of Financial Assistance grants, the movement in recurrent operating grant income is actually a decrease of \$520,000 or 2 per cent.

The amount included in the 2024-25 Budget for Financial Assistance Grant funding is based on the actual 2023-24 Financial Assistance grant funding received indexed by an assumed 1 per cent. At the time of writing this report, Council received advice about its indicative grant allocation for 2024-25 which is forecast to be favourable against budget projections. This has not been reflected in the 2024-25 Budget as the amounts are indicative and not confirmed (will be adjusted in the Mid-Year Budget).

In addition, Home and Community Care grant income is expected to increase by \$1.16 million in the 2024-25 Budget due to improved grant funding expectations for general, personal and respite home care, property maintenance and food services, partly offset by a reduction in Regional Assessment Services funding of \$786,000 due to the State Government contract ending 30 June 2024. The improved grant funding expectations are mainly due to a recent change in the acquittal process and the ability to claim specific costs in addition to target unit rates.

These increases are partly offset by the following decreases:

- Lower Family Day Care grant funding (\$1.08 million) anticipated to be received in the 2024-25 Budget due to additional funding received for an expanded program in 2023-24, that is not anticipated to occur again in 2024-25.
- A delay in progression of the Sleep and Settling program due to difficulties in recruiting skilled staff which has resulted in a carry-over of grant funding to 2023-24 (\$839,000).
- A decrease in Family and Children's Services mainly due to the Child First program funding as a result of a one-off grant funding increase in 2023-24 (\$405,000).

	Forecast 2023-24 \$'000	Budget 2024-25 \$'000	Variance \$'000	Variance %
<b>(a) Operating grants</b>				
<b>Non recurrent</b>				
<b>Commonwealth Government</b>				
Family and Children Services	392	-	(392)	(100.0%)
Community Health	60	-	(60)	(100.0%)
Home and Community Care	18	-	(18)	(100.0%)
COVID Safety and Support	8	5	(3)	(37.5%)
<b>State Government</b>				
Community Health	304	81	(223)	(73.4%)
Family and Children Services	610	41	(569)	(93.3%)
COVID Safety and Support	60	-	(60)	(100.0%)
Environment	386	-	(386)	(100.0%)
Community Safety	200	20	(180)	(90.0%)
Libraries	20	-	(20)	(100.0%)
Maternal and Child Health	16	16	-	0.0%
Noble Park Revitalisation Program	6	-	(6)	(100.0%)
Animal Management	2	-	(2)	(100.0%)
<b>Total non-recurrent operating grants</b>	<b>2,082</b>	<b>163</b>	<b>(1,919)</b>	<b>(92.2%)</b>
<b>Total operating grants</b>	<b>25,940</b>	<b>35,176</b>	<b>9,236</b>	<b>35.6%</b>

#### *Non-recurrent operating grants*

The reduction in non-recurrent operating grant funding of \$1.92 million is due mainly to grant funding or grant funded programs that will conclude in 2023-24 including:

- Several Family and Children Services grant funded initiatives including:
  - New Directions – Mothers and Babies (\$352,000).
  - Market Street Occasional Child Care Centre – Operational (\$220,000)
  - Kindergarten Modelling (\$170,000)
  - Outreach Support Culturally and Linguistically Diverse (CALD) (\$120,000)

- Several projects that are expected to finish in 2023-24:
  - Local Government Capacity Building (\$212,000).
  - PRIME Refugee Immunisation program (\$301,000)
  - Empowering Communities (\$200,000)
- A number of non-recurrent grant projects in 2023-24 relating to the Liveable Communities, Liveable Waterways Program (\$164,000).

### Capital grants

Capital grants include all monies received from State, Commonwealth, and community sources for the purposes of funding the capital works program. Overall, the level of capital grants has decreased by \$5.20 million compared to the 2023-24 Forecast. A list of capital grants by type and source, classified into recurrent and non-recurrent, is included below.

	Forecast 2023-24 \$'000	Budget 2024-25 \$'000	Variance \$'000	Variance %
<b>(b) Capital grants</b>				
<b>Recurrent</b>				
<b>Commonwealth Government</b>				
Roads to Recovery	905	-	(905)	(100.0%)
<b>Total recurrent capital grants</b>	<b>905</b>	<b>-</b>	<b>(905)</b>	<b>(100.0%)</b>
<b>Non recurrent</b>				
<b>Commonwealth Government</b>				
Local Roads Community Infrastructure Program	808	1,018	210	26.0%
Black Spot Program	3,913	-	(3,913)	(100.0%)
<b>State Government</b>				
Buildings	5,211	7,107	1,896	36.4%
Recreational, Leisure and Community Facilities	990	500	(490)	(49.5%)
Noble Park Revitalisation Program	867	-	(867)	(100.0%)
Parks, Open Space and Streetscapes	912	-	(912)	(100.0%)
Leasehold Improvements	172	-	(172)	(100.0%)
Plant, Machinery and Equipment	50	-	(50)	(100.0%)
<b>Total non-recurrent capital grants</b>	<b>12,923</b>	<b>8,625</b>	<b>(4,298)</b>	<b>(33.3%)</b>
<b>Total capital grants</b>	<b>13,828</b>	<b>8,625</b>	<b>(5,203)</b>	<b>(37.6%)</b>

*Note re Roads to Recovery – At the time of writing this report, Council has had recent advice that it will receive \$8.96 million for the five-year funding period 1 July 2024 to 30 June 2029. This has not yet been reflected in Council's 2024-25 Budget or Long Term Financial Plan 2025-2034 as the annual allocations over the five year period are currently being determined. To be eligible for this funding, certain conditions must be followed, and audited annual reports submitted.*

The reduction of \$5.20 million in the 2024-25 Budget is due mainly to several capital grants that are not expected to continue in the 2024-25 financial year including:

- Keysborough South Community Hub (\$3.72 million)
- Black Spot Works Program (\$3.91 million)
- A range of projects at Springvale Reserve (\$2 million)
- Noble Park Revitalisation Program (\$867,000)
- Precinct Energy Plant (PEP) Redevelopment (\$727,000)

Partly offset by forecast grant funding for the Dandenong Wellbeing Centre major project in 2024-25 (\$7.1 million).

#### 4.1.5 Contributions

	Forecast Actual 2023-24 \$'000	Budget 2024-25 \$'000	Variance \$'000	Variance %
Monetary	4,536	7,676	3,140	69.2%
Non-monetary	7,500	7,500	-	0.0%
<b>Total contributions</b>	<b>12,036</b>	<b>15,176</b>	<b>3,140</b>	<b>26.1%</b>

The \$3.14 million increase in contributions is mainly attributable to a Development Contribution Plan contribution (levies) in 2024-25 for the Keysborough South Community Hub capital project.

Also included in monetary contributions are public open space contributions. Depending on the amount of development activity in progress, Council receives contributions from developers. These represent funds to enable Council to improve the necessary integrated infrastructure for new developments. They are for very specific purposes and often require Council to outlay funds for infrastructure works some time before the receipt of these contributions. These contributions are statutory contributions and are transferred to reserves until utilised for a complying purpose through the capital works program. Both the 2024-25 Budget and the 2023-24 Forecast estimate that the level of open space contributions will be around \$2 million which will be transferred to reserves.

The non-monetary contributions (non-cash) primarily relate to the Development Contribution Plan's (DCP) in Dandenong South and Keysborough and will be in the form of infrastructure assets (gifted assets). Non-monetary assets are difficult to budget and cannot be accurately predicted. This is a non-cash accounting entry.

#### 4.1.6 Other income

	Forecast Actual 2023-24 \$'000	Budget 2024-25 \$'000	Variance \$'000	Variance %
Interest on investments	9,100	6,800	(2,300)	(25.3%)
Dandenong Market rental	238	322	84	35.3%
Property rental	1,654	1,706	52	3.1%
Other rent	937	897	(40)	(4.3%)
Recoveries	3,284	1,485	(1,799)	(54.8%)
Other	474	725	251	53.0%
<b>Total other income</b>	<b>15,687</b>	<b>11,935</b>	<b>(3,752)</b>	<b>(23.9%)</b>

The decrease in other income of \$3.75 million in 2024-25 compared to the 2023-24 Forecast is due to several factors:

- The sustained high interest rates in the current year (2023-24) combined with higher than anticipated funds available for investment (due mainly to delayed capital expenditure) have resulted in an estimated \$9.1 million in interest on investments this year. Interest rates are expected to drop over the next financial year combined with reduced funds available for investment due to the progression of major capital works projects, resulting in a lower estimate of interest returns in 2024-25 (\$6.8 million). The outlook for inflation and in turn interest rates has evolved considerably over the past two years and is closely being monitored.
- Lower recovery income in 2024-25 for Spring Valley Landfill due mainly to works expected to be completed in 2023-24. The cost of these works is offset by recovery income from partner councils (80.12 per cent is recovered) and a transfer from reserves for Council's share. The level of recovery income in 2024-25 reduces by \$881,000 from 2023-24 based on a reduction in the landfill rehabilitation costs required. Future costs (lower) mainly comprise monitoring.
- Lower insurance recovery income in relation to recoverable legal costs for a health matter than is now finalised (\$516,000).
- Natural disaster recovery income (\$375,000) in 2023-24 relating to the storm event that occurred in February 2024 and is not budgeted on an ongoing basis.

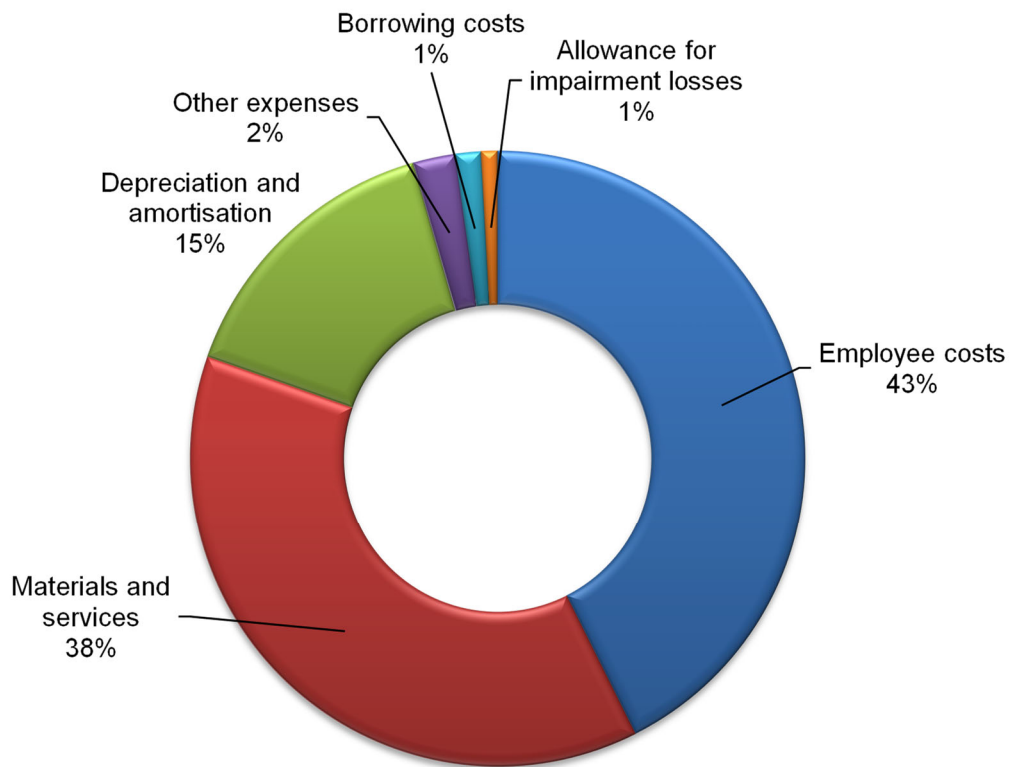
*Partly offset by:*

- A new rental income stream in relation to the Container Deposit Scheme (CDS) which has been established in several Council car parks. This income combined with the residential waste charge offsets Council's waste management costs.

## Expenditure

	Notes	Forecast Actual 2023-24 \$'000	Budget 2024-25 \$'000	Variance \$'000	Variance %
Employee costs	4.1.7	102,030	99,649	(2,381)	(2.3%)
Materials and services	4.1.8	90,699	88,357	(2,342)	(2.6%)
Depreciation	4.1.9	34,201	34,885	684	2.0%
Depreciation - right of use assets	4.1.10	598	598	0	0.0%
Allowance for impairment losses	4.1.11	2,490	2,026	(464)	(18.6%)
Borrowing costs		2,537	3,184	647	25.5%
Finance costs - leases		52	55	3	5.8%
Other expenses	4.1.12	5,473	5,180	(293)	(5.4%)
<b>Total expenses</b>		<b>238,080</b>	<b>233,934</b>	<b>(4,146)</b>	<b>(1.7%)</b>

### Budgeted expenses 2024-25





#### 4.1.7 Employee costs

Employee costs include salaries and Council's statutory obligations in providing WorkCover insurance, employer superannuation, leave entitlements including leave loading and long service leave as well as staff development and training costs. These costs are largely driven by Council's Enterprise Agreement (EA). The Enterprise Agreement 2022 was approved by the Fair Work Commission and is consistent with the rate cap for 2024-25 (2.75 per cent). Annual award increases for banded staff also contribute to an increase in employee costs.

Resource increases in relation to areas where Council annually inherits new service requirements, such as areas of parklands handed from developers has also been provided for. The 2024-25 Budget also includes increased resources in the areas of community safety, child safety and rating legislation and operation of the new Keysborough South Community Hub due to open late 2024-25.

The compulsory Superannuation Guarantee Scheme rate is expected to increase from 11 per cent to 11.5 per cent in 2024-25.

The decrease from the 2023-24 Forecast to the 2024-25 Budget is mainly due to a number of Community Strengthening programs with carry overs of unspent grant funds contributing to the higher level of employee costs in 2023-24. This is combined with forecast savings in 2023-24 due to a delay in the recruitment of vacant positions caused by a variety of reasons including skilled staff shortages, ageing workforce, staff taking parental leave, extended leave or leave without pay.

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Directorate	Budget 2024-25 \$'000	Comprises	
		Permanent Full time \$'000	Permanent Part time \$'000
		CEO Services	6,441
City Futures	31,528	29,919	1,609
Community Strengthening	45,004	25,668	19,337
Corporate Development	11,884	9,927	1,957
<b>Total permanent staff expenditure</b>	<b>94,857</b>	<b>71,301</b>	<b>23,557</b>
<b>Casuals and other expenditure</b>	<b>4,792</b>		
<b>Total employee cost expenditure</b>	<b>99,649</b>		

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

Directorate	Budget 2024-25 FTE	Comprises	
		Permanent Full time FTE	Permanent Part time FTE
		CEO Services	42.8
City Futures	260.2	245.6	14.6
Community Strengthening	396.3	212.3	184.0
Corporate Development	90.2	71.6	18.6
<b>Total permanent staff</b>	<b>789.5</b>	<b>567.5</b>	<b>222.0</b>
<b>Casual staff</b>	<b>4.8</b>		
<b>Total staff</b>	<b>794.3</b>		

#### 4.1.8 Materials and services

Materials and services represent the materials and consumables required for maintenance and repair of Council buildings, roads, drains, footpaths, playground equipment and occupancy costs including utilities. Other costs included are a range of expert services to assist in systems related advice and support, audit services, debt collection, and legal services. It also includes the cost of materials used in providing home-based community care and food services to the aged community. The majority of contract costs were increased by the forecast CPI (3.25 per cent) in the 2024-25 Budget.

	Forecast		Variance \$'000	Variance %
	Actual	Budget		
	2023-24 \$'000	2024-25 \$'000		
Contract payments	60,190	59,889	(301)	(0.5%)
Materials and services	6,928	6,626	(302)	(4.4%)
Office administration	5,030	4,871	(159)	(3.2%)
Consultants and professional services	7,432	3,783	(3,649)	(49.1%)
Utilities	4,067	4,339	272	6.7%
Information technology	5,243	6,773	1,530	29.2%
Insurance	1,809	2,076	267	14.8%
<b>Total materials and services</b>	<b>90,699</b>	<b>88,357</b>	<b>(2,342)</b>	<b>(2.6%)</b>

There is a decrease in Materials and Services of \$2.34 million in 2024-24, mainly as a result of:

- Consultants and professional services (decrease of \$3.65 million)
  - Lower consultants, professional services and contractor costs (\$2.74 million) mainly relating to non-recurrent operating projects and initiatives in 2023-24, that are not expected to occur again in 2024-25, or if they are, at a lower amount:
    - *Grant funded:* Market Street Occasional Child Care Centre (\$280,000), Local Government Capacity Building project (\$236,000), Community Revitalisation (\$177,000), PEP Creative Activation (\$82,000), 3-Year-Old Kindergarten Planning (\$82,000), Drug Strategy (\$77,000), New Directions – Mothers and Children (\$61,000), Indian Cultural Precinct (\$45,000), Child First (\$41,000) and Empowering Communities (\$40,000).
    - *Non-recurrent operating projects / initiatives:* Strategic projects and initiatives (\$576,000), Dandenong Civic Centre rectification works (\$200,000), CCTV mobile trailer donation to Victoria Police (\$190,000), Aged Care Reform review which is funded from reserves (\$180,000), Vanity Lane building demolition (\$92,000), Feasibility Study Afghan Community (\$75,000), Community Facilities Framework review (\$44,000) and Lois Twohig Reserve Master Plan development (\$40,000).
  - A decrease in legal costs (\$916,000) due mainly to a health matter that is expected to finalise in 2023-24 and also to lower forecast legal advice and services in 2024-25 in the People and Change, Statutory Planning and Health areas (\$192,000).
- Information technology (increase of \$1.53 million):
  - Replacement of the Computron finance system including licensing (\$743,000).
  - Increased investment in digital transformation initiatives, costs to support Council's customer portal and Artificial Intelligence (AI) bot (\$400,000).
  - Implementation and expansion of systems and technologies (eg. Payble and Experian) (\$166,000).
  - One off amount of \$150,000 for UPS replacement and microwave radio replacement at Balmoral and Tatterson Park.

#### 4.1.9 Depreciation

Depreciation measures the allocation of the value of an asset over its useful life for Council's property, plant and equipment, including infrastructure assets such as roads and drains, from delivering services to the community.

	Forecast Actual 2023-24 \$'000	Budget 2024-25 \$'000	Variance \$'000	Variance %
Property	7,153	7,296	143	2.0%
Plant and equipment	3,956	4,035	79	2.0%
Infrastructure	23,092	23,554	462	2.0%
<b>Total depreciation</b>	<b>34,201</b>	<b>34,885</b>	<b>684</b>	<b>2.0%</b>

The increase of \$684,000 for 2024-25 is based on a revised estimate considering several factors including the current property, infrastructure, plant and equipment balances in the asset register and the anticipated impact of the capital works program.

#### 4.1.10 Depreciation – Right of use assets

Amortisation of right of use assets relates to eligible assets leased by Council.

	Forecast Actual 2023-24 \$'000	Budget 2024-25 \$'000	Variance \$'000	Variance %
Right of use assets	598	598	-	0.0%
<b>Total Depreciation - right of use assets</b>	<b>598</b>	<b>598</b>	<b>-</b>	<b>0.0%</b>

#### 4.1.11 Allowance for impairment losses

Allowance for impairment losses represent bad and doubtful debts expense. Primarily relates to parking fines forwarded to Fines Victoria for collection and an assessment of collection rates. Higher amounts of bad and doubtful parking infringements are expected to occur in 2023-24.

	Forecast Actual 2023-24 \$'000	Budget 2024-25 \$'000	Variance \$'000	Variance %
Allowance for impairment losses	2,490	2,026	(464)	(18.6%)
<b>Total Allowance for impairment losses</b>	<b>2,490</b>	<b>2,026</b>	<b>(464)</b>	<b>(18.6%)</b>

#### 4.1.12 Other expenses

This expenditure category includes other expenses such as lease rentals, audit costs, Councillor allowances and Council election costs. The community grants program which funds diverse community groups towards promoting sporting, religious, cultural and leisure activities within the city is also provided for under this category. Costs associated with the Fire Services Property Levy on Council owned properties are also included in this category.

	Forecast Actual 2023-24 \$'000	Budget 2024-25 \$'000	Variance \$'000	Variance %
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittal	81	84	3	3.7%
Auditors' remuneration - internal	164	169	5	3.0%
Councillor allowances	536	559	23	4.3%
Council election	171	750	579	338.6%
Operating lease/rentals	663	704	41	6.2%
Other expenses	1,062	296	(766)	(72.1%)
Fire services property levy	217	220	3	1.4%
Contributions	264	103	(161)	(61.0%)
Community grants and contributions	2,315	2,295	(20)	(0.9%)
<b>Total other expenses</b>	<b>5,473</b>	<b>5,180</b>	<b>(293)</b>	<b>(5.4%)</b>

The \$293,000 decrease in other expenses is due to:

- Grant funded program expenditure for the PYP Linkages program (\$414,000), Regional Assessment Services (RAS) Surge (\$92,000), Empowering Communities (\$80,000) and Community Revitalisation (\$29,000) that is not expected to continue in 2024-25.
- One-off contribution of 2 x CCTV mobile trailers to the Victoria Police in 2023-24 (\$190,000).

Partly offset by:

- Council election costs for the 2024 election that occurs every four years (\$579,000).

## 4.2 Balance Sheet

This section of the Budget report analyses the movements in assets, liabilities and equity between the 2023-24 Forecast and the 2024-25 Budget.

### 4.2.1 Assets

	Forecast Actual 2023-24 \$'000	Budget 2024-25 \$'000	Variance \$'000	Variance %
<b>Current assets</b>				
Cash and cash equivalents	60,233	50,429	(9,804)	(16.3%)
Trade and other receivables	31,228	32,208	980	3.1%
Other financial assets	102,000	102,000	-	0.0%
Prepayments	4,524	4,524	-	0.0%
Other assets	3,580	3,580	-	0.0%
<b>Total current assets</b>	<b>201,565</b>	<b>192,741</b>	<b>(8,824)</b>	<b>(4.4%)</b>
<b>Non-current assets</b>				
Trade and other receivables	273	273	-	0.0%
Property, infrastructure, plant and equipment	2,563,841	2,629,770	65,929	2.6%
Investment property	6,575	6,575	-	0.0%
Right-of-use assets	1,656	1,758	102	6.2%
Intangible assets	25	25	-	0.0%
<b>Total non-current assets</b>	<b>2,572,370</b>	<b>2,638,401</b>	<b>66,031</b>	<b>2.6%</b>
<b>Total assets</b>	<b>2,773,935</b>	<b>2,831,142</b>	<b>57,207</b>	<b>2.1%</b>

Current assets include cash, investments and receivables, which include outstanding rate arrears. The decrease between the two years of \$8.82 million is due mainly to a reduction in cash and cash equivalent balances partly offset by an increase in trade and other receivables.

In the post pandemic, current high interest rate environment, Council's anticipates that rate arrears will continue to remain high in 2024-25. The *Local Government Legislation Amendment (Rating and Other Matters) Act 2022* restricts Council's ability to recover and charge interest on unpaid rates and charges.

Non-current assets represent Council's fixed assets such as land, buildings, roads, drains and footpaths. The \$65.93 million increase in property, infrastructure, plant and equipment is attributable to \$98.47 million in capital expenditure (refer Section 4.5 – Capital Works Program for a detailed listing of projects) combined with the receipt of assets primarily from developers through their obligations under the two Development Contribution Plans (\$7.5 million). This increase is partly offset by \$34.89 million in depreciation expenditure.

## 4.2.2 Liabilities

	Forecast Actual 2023-24 \$'000	Budget 2024-25 \$'000	Variance \$'000	Variance %
<b>Current liabilities</b>				
Trade and other payables	29,377	32,942	3,565	12.1%
Trust funds and deposits	6,159	6,359	200	3.2%
Contract and other liabilities	58,816	58,616	(200)	(0.3%)
Provisions	21,127	21,998	871	4.1%
Interest-bearing liabilities	3,748	4,802	1,054	28.1%
Lease liabilities	545	541	(4)	(0.7%)
<b>Total current liabilities</b>	<b>119,772</b>	<b>125,258</b>	<b>5,486</b>	<b>4.6%</b>
<b>Non-current liabilities</b>				
Trust funds and deposits	2,112	2,181	69	3.3%
Provisions	1,215	1,187	(28)	(2.3%)
Interest-bearing liabilities	43,434	60,339	16,905	38.9%
Lease liabilities	1,031	1,025	(6)	(0.6%)
<b>Total non-current liabilities</b>	<b>47,792</b>	<b>64,732</b>	<b>16,940</b>	<b>35.4%</b>
<b>Total liabilities</b>	<b>167,564</b>	<b>189,990</b>	<b>22,426</b>	<b>13.4%</b>

Current liabilities represent obligations that Council must pay within the next year and include borrowings, annual leave and long service leave entitlements, contract and other liabilities (eg – unearned income), trust monies and payables to suppliers.

The increase in liabilities of 13.4% reflects new borrowings of \$21.92 million partly offset by repayment of existing borrowings.

\$5.12 million of \$6.12 million in borrowings approved in the 2023-24 Budget from the State Government's Community Infrastructure Loan Scheme, have now been subsequently deferred to 2024-25 due to a delay in the Keysborough South Community Hub major project. \$1 million is expected to be drawn down in 2023-24.

The remaining increase in current liabilities in 2024-25 is due to higher trade and other payables.

Non-current liabilities are obligations that will be satisfied at some point after 12 months and include long term borrowings and long service leave entitlements for staff.

## 4.2.3 Borrowings

	Forecast		Projections		
	Actual 2023-24 \$'000	Budget 2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
	Amount borrowed as at 30 June of the prior year	49,779	47,182	65,141	97,092
Amount proposed to be borrowed	1,000	21,920	37,100	14,950	-
Amount projected to be redeemed	(3,597)	(3,961)	(5,149)	(6,685)	(7,670)
<b>Amount of borrowings as at 30 June</b>	<b>47,182</b>	<b>65,141</b>	<b>97,092</b>	<b>105,357</b>	<b>97,686</b>

## Debt Strategy - Council philosophy on using loan borrowings

Many Victorian Councils are debt averse and view the achievement of a low level of debt or even debt free status as a primary goal. Others see the use of loan funding as being a critical component of the funding mix to deliver much needed infrastructure to the community.

The use of loans to fund capital expenditure can be an effective mechanism of linking the payment for the asset (via debt redemption payments) to the successive Council populations who receive benefits over the life of that asset. This matching concept is frequently referred to as 'inter-generational equity'.

Greater Dandenong City Council has accessed debt funding in the past years to complete a range of major infrastructure projects including the construction of the Springvale Community Hub and Library, Dandenong Civic Centre and Library, redevelopment of the Drum Theatre, Dandenong Market and Noble Park Aquatic Centre that will be enjoyed by the populations of the future (refer table below).

Project	Total cost (\$ million)	Loan funds used (\$ million)
Drum Theatre	13.0	9.0
Dandenong Market	26.0	20.0
Noble Park Aquatic Centre	21.0	5.0
Dandenong Civic Centre	65.5	47.2
Springvale Community Hub	52.7	20.0
<b>Total</b>	<b>178.2</b>	<b>101.2</b>

One of the key considerations for Council in the application of future loan borrowing is the premise that its long-term financial strategies should strive for a financial structure where its annual operational and asset renewal needs can be met from annual funding sources. That is, Council does not have to access funding from non-renewable sources such as loans, asset sales or reserves to meet its annual expenditure needs.

### Proposed future borrowings

Borrowings of \$21.92 million are forecast in the 2024-25 Budget to fund the following major projects:

- Dandenong Wellbeing Centre - \$16.80 million. The significant replacement of Dandenong Oasis estimated to cost over \$98 million, will be part funded by proposed new borrowings of \$48.85 million over the three years commencing 2024-25. This project is still subject to final tender outcomes.
- Keysborough South Community Hub - \$5.12 million. This was approved in the 2023-24 budget from the State Government's Community Infrastructure Loan program and has been deferred to 2024-25 as the project has experienced delays.

Further borrowings are also forecast in future years to fund the construction of the new Dandenong Community Hub which will be part funded by borrowings of \$20 million (\$10 million in 2025-26 and in 2027-28).

Council has previously relied on a strategy of ensuring its 'Indebtedness to Rate Revenue' ratio is ideally around the 40 per cent mark prior to undertaking new borrowings. Giving consideration to community need for redevelopment of the ageing Dandenong Oasis and a Community Hub in Dandenong, Council has opted to procure new borrowings to finance these major projects. This strategy allows Council to borrow for major projects but also to then retain a gap between the ratio and the 60 per cent level, allowing Council room to respond to unforeseen circumstances. This could include matching large stimulus funding to deliver another project or to responding to emerging situations.

Greater Dandenong Council will continue to consider debt for major community assets in accordance with the above guidelines. All projects are subject to community consultation, Council review and funding. Council will also seek to maximise external funding opportunities having regard to the financial impacts and outcomes for the community.

### **Prudential debt limits**

Utilisation of debt funding is an appropriate means of funding capital projects. It is crucial however that Council remain within prudential debt limits.

The maximum levels of indebtedness are prescribed for Council by way of prudential limits established by the State Government. The three principle prudential limits are:

- Debt servicing (interest repayments) as a percentage of total revenue should not exceed 5 per cent.
- Total indebtedness as a percentage of rate revenue should not exceed 80 per cent (with this latter prudential limit – where ratios exceed 60 per cent, councils are required to demonstrate long-term strategies to reduce indebtedness prior to undertaking further borrowings).
- Working capital ratio (current assets/current liabilities) to remain in excess of 1.0.

### **Treasury Corporation of Victoria (TCV) loans**

Recently, the Victorian Government has approved the Treasury Corporation of Victoria (TCV) to become a direct lender to councils. This framework will enable Victorian councils to access low-interest loans and achieve interest cost savings.

Local Government as an industry has been relatively debt averse over the past decade with several councils seeking debt free status. In benchmarking with thirteen other councils within the Eastern Melbourne metropolitan grouping, the City of Greater Dandenong has consistently been in the top one or two councils in terms of its debt levels in pure dollar terms.

The TCV have two financial covenant requirements for councils to comply with if undertaking borrowings with the TCV:

- *Interest cover ratio* – earnings before interest, depreciation/amortisation and non-cash contributions compared to interest expense (on borrowings and leases). The ratio result is not to be less than 2:1.
- *Financial indebtedness ratio* – total interest-bearing loans and borrowings including leases over own-source revenue. The ratio result is not to exceed 60 per cent.

In terms of highlighting the impact of Council's current borrowings portfolio on Council's indebtedness to rates ratio, the following table provides these outcomes. It also shows TCV financial covenant ratios which are calculated slightly differently to the prudential limits. These financial covenant ratios must remain with the limits for the life of the loan agreement with TCV.

The below table shows Council will remain within the financial covenant limits defined by TCV. Council was successful in obtaining a \$6.12 million loan via the Community Infrastructure Loan Scheme for the Keysborough Community Hub which is expected to be drawn down as follows:

- \$1 million in June 2024 (2024-25).
- \$5.12 million in January 2025 (2025-26).



## Impact of future borrowings on prudential limits

In terms of highlighting the impact of these borrowings on Council's Indebtedness to rates ratio, the following table provides these outcomes. Projected future borrowings have been structured to ensure at no point does Council exceed the prudential limit of an indebtedness level in excess of 80 per cent of annual rate revenue.

Financial year ending	New/refinance borrowings \$'000	Principal paid \$'000	Interest expense \$'000	Balance 30 June \$'000	LGPRF Liquidity Ratio	LGPRF Debt Mgmt Ratio	Debt Servicing Ratio	TCV Interest Cover Ratio	TCV Financial Indebtedness Ratio
2024	1,000	3,597	2,537	47,182	168%	27.9%	2.4%	15.8	23.6%
<b>2025</b>	<b>21,920</b>	<b>3,961</b>	<b>3,184</b>	<b>65,141</b>	<b>154%</b>	<b>37.3%</b>	<b>2.7%</b>	<b>18.3</b>	<b>31.8%</b>
2026	37,100	5,149	4,973	97,092	147%	53.9%	3.8%	11.2	45.9%
2027	14,950	6,685	6,304	105,357	150%	56.6%	4.8%	8.7	48.4%
2028	-	7,670	6,357	97,686	153%	50.8%	5.2%	8.1	43.8%
2029	-	8,085	5,879	89,601	156%	45.2%	5.0%	8.9	39.1%
2030	-	7,271	5,409	82,330	158%	40.2%	4.4%	10.2	35.0%
2031	-	6,662	4,978	75,669	159%	35.8%	4.0%	11.3	31.3%
2032	-	7,088	4,556	68,580	161%	31.5%	3.9%	12.6	27.6%
2033	-	7,530	4,101	61,051	162%	27.2%	3.7%	14.1	23.9%
2034	-	8,004	3,621	53,047	165%	22.9%	3.6%	16.6	20.2%

Prudential ratio limits: Risk assessment criteria	Treasury Corp Victoria					
	High	Below 110%	Above 80%	Above 10%	Less than 2	Above 60%
	Medium	110% - 120%	60% - 80%	5% - 10%		
Low	Above 120%	Below 60%	Below 5%			

The above table highlights that whilst Council forecasts significant new borrowings in the forthcoming years to part fund noteworthy capital investment, Council's debt ratios as per the Local Government Performance Reporting Framework (LGPRF) and the Treasury Corporation of Victoria (TCV) are within prudential limits over the budget period.

### LGPRF Liquidity ratio

*Current assets compared to current liabilities*  
 = (Current assets / Current liabilities)

### LGPRF Debt management

*Loans and borrowings compared to rates*  
 = (Current + Non-current Interest bearing liabilities / Rates and charges less Keysborough Maintenance Levy)

### Debt servicing

*Borrowing costs compared to rates*  
 = (Interest expense / Rates and charges less Keysborough Maintenance Levy)

### TCV Interest Cover Ratio

*Ratio of earnings before interest, taxes, depreciation and amortisation (EBITDA) to interest expenses.*  
 = (Net surplus - interest income - non-monetary contributions + borrowing costs + finance lease costs + depreciation and amortisation) / (Borrowing costs + finance lease costs)

### TCV Financial Indebtedness Ratio

*Value of interest bearing loans and borrowings as a percentage of own source revenue*  
 = (Current + Non-current Interest bearing liabilities / (Total income - grants operating - grants capital - contributions monetary - contributions non-monetary))

#### 4.2.4 Leases by category

As a result of the introduction of AASB 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

Description	Forecast	Budget	Variance \$'000	Variance %
	Actual	2024-25		
	2023-24 \$'000	2024-25 \$'000		
<b>Right-of-use assets</b>				
Property	1,022	1,085	63	6.2%
Plant and Equipment	634	673	39	6.2%
<b>Total right-of-use assets</b>	<b>1,656</b>	<b>1,758</b>	<b>102</b>	<b>6.2%</b>
<b>Lease liabilities</b>				
<b>Current lease liabilities</b>				
Property	349	346	(3)	(0.7%)
Plant and Equipment	196	195	(1)	(0.7%)
<b>Total current lease liabilities</b>	<b>545</b>	<b>541</b>	<b>(4)</b>	<b>(0.7%)</b>
<b>Non-current lease liabilities</b>				
Property	660	656	(4)	(0.6%)
Plant and Equipment	371	369	(2)	(0.6%)
<b>Total non-current lease liabilities</b>	<b>1,031</b>	<b>1,025</b>	<b>(6)</b>	<b>(0.6%)</b>
<b>Total lease liabilities</b>	<b>1,576</b>	<b>1,566</b>	<b>(10)</b>	<b>(0.6%)</b>

#### 4.3 Statement of Changes in Equity

	Notes	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
<b>2024</b>					
Balance at beginning of the financial year		2,586,251	968,119	1,530,252	87,880
Surplus/(deficit) for the year		20,120	20,120	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(11,519)	-	11,519
Transfers from other reserves		-	15,551	-	(15,551)
<b>Balance at end of the financial year</b>		<b>2,606,371</b>	<b>992,271</b>	<b>1,530,252</b>	<b>83,848</b>
<b>2025</b>					
Balance at beginning of the financial year		2,606,371	992,271	1,530,252	83,848
Surplus/(deficit) for the year		34,812	34,812	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(7,476)	-	7,476
Transfers from other reserves	4.3.1	-	20,746	-	(20,746)
<b>Balance at end of the financial year</b>	4.3.2	<b>2,641,183</b>	<b>1,040,353</b>	<b>1,530,252</b>	<b>70,578</b>

### 4.3.1 Reserves

Reserve	Opening balance 2024-25 \$'000	Transfer to reserves \$'000	Transfer from reserves \$'000	Closing balance 2024-25 \$'000
Major projects reserve	46,296	2,341	15,208	33,429
Open space reserve - planning, developments and improvements	3,209	2,000	-	5,209
Open space reserve - acquisitions	6,000	-	-	6,000
Development Contribution Plan - Council funded	15,225	400	2,842	12,783
Keysborough Maintenance Levy	2,432	1,735	1,970	2,197
Self insurance	469	-	-	469
Spring Valley Landfill reserve	2,833	-	120	2,713
Springvale Activity Precinct parking and development	236	-	-	236
Dandenong Activity Precinct parking and development	824	1,000	-	1,824
General reserve (aged care)	2,259	-	150	2,109
Future maintenance reserve (LXRA)	3,901	-	412	3,489
Native revegetation reserves	164	-	44	120
<b>Total reserves</b>	<b>83,848</b>	<b>7,476</b>	<b>20,746</b>	<b>70,578</b>

The \$13.27 million decrease in reserves in the 2024-25 Budget is mainly due to \$15.21 million in transfers from the Major Projects reserve to fund significant capital works projects:

- \$8.77 million – Dandenong Wellbeing Centre
- \$6.44 million – Keysborough South Community Hub

#### *Purpose of reserves*

- *Major projects reserve* - holds proceeds from the sale of Council's property assets or surplus Council funds and will be utilised for investing in other properties or funding future major projects.
- *Open space - planning, development and improvements* - Funds will be utilised exclusively for allocation towards enhancing the City's open space via planning, development and improvements.
- *Open space – acquisitions* - funds set aside in this reserve will be utilised exclusively for open space land acquisitions.
- *Development Contribution Plan – Council funded* - For Council funded development contribution plans holds funds in respect of Council's contribution to the two major developments in Dandenong South (C87) and Keysborough (C36).
- *Keysborough Maintenance Levy* - this reserve has been established to ensure full accountability of the levies received for the Keysborough and Somerfield Estates reflecting costs of maintaining an additional 15 per cent open space beyond that of traditional estates.
- *Self-insurance* - this fund has been created to meet large and unexpected policy excesses on multiple insurance claims.

- *Spring Valley Landfill reserve* - to rehabilitate the Spring Valley landfill site at Clarke Road, Springvale South.
- *Springvale Activity Precinct parking and development reserve* - to fund development in the Springvale Activity Centre.
- *Dandenong Activity Precinct parking and development reserve* - to fund development in the Dandenong Activity Centre.
- *General reserve (aged care)* - relates to financial impacts of future aged care sector reforms.
- *Future maintenance reserve (LXRA)* - holds contribution funds for future works to address level crossing removal authority defects and asset maintenance obligations.
- *Native revegetation reserves* - These funds are to meet native re-vegetation requirements on Council's reserves.

#### **4.3.2 Equity**

Council's equity represents the difference between assets and liabilities which is expected to grow by \$34.81 in the 2024-25 financial year.

## 4.4 Statement of Cash Flows

This section analyses the expected cash flows from the operating, investing and financing activities of Council. Budgeting cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves to provide operational cash flow.

The analysis is based on three main categories of cash flows:

- **Operating activities** – refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services for the community may be available for investment in capital works or repayment of debt.
- **Investing activities** – refers to cash generated or used in the enhancement or creation of infrastructure or other assets. These activities also include the acquisition and sale of other assets such as vehicles, property, plant and equipment.
- **Financing activities** – refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principal component of loan requirements for the year.

### 4.4.1 Cash flows provided by/used in operating activities

	Forecast Actual 2023-24 \$'000 Inflows (Outflows)	Budget 2024-25 \$'000 Inflows (Outflows)	Variance \$'000	Variance %
<b>Cash flows from operating activities</b>				
Rates and charges	170,492	175,641	5,149	3.0%
Statutory fees and fines	8,049	8,574	525	6.5%
User fees	9,923	10,721	798	8.0%
Grants - operating	27,211	37,231	10,020	36.8%
Grants - capital	12,845	8,625	(4,220)	(32.9%)
Contributions - monetary	7,332	7,676	344	4.7%
Interest received	9,100	6,800	(2,300)	(25.3%)
Trust funds and deposits taken	29,400	29,450	50	0.2%
Other receipts	7,532	5,748	(1,784)	(23.7%)
Net GST refund	13,864	14,963	1,099	7.9%
Employee costs	(101,606)	(98,751)	2,855	(2.8%)
Materials and services	(103,281)	(103,077)	204	(0.2%)
Short-term, low value and variable lease payments	(641)	(683)	(42)	6.6%
Trust funds and deposits repaid	(29,200)	(29,181)	19	(0.1%)
Other payments	(5,673)	(5,070)	603	(10.6%)
<b>Net cash provided by operating activities</b>	<b>55,347</b>	<b>68,667</b>	<b>13,320</b>	<b>24.1%</b>

Council is estimating to generate a net cash surplus of \$68.67 million from its operations in 2024-25, an increase of \$13.32 million compared to the 2023-24 Forecast. The increase is due to several offsetting factors as outlined below.

Favourable:

- Grants operating (\$10.02 million) – higher cash inflows expected for operating grants due mainly to timing of Financial Assistance Grant funding. The 2023-24 grant allocation was distributed early in 2022-23, so the 2023-24 Forecast essentially has 0% of this funding, compared to 100% in 2024-25. The 2024-25 Budget expects a return to normal receipt timing.
- Rates and charges (\$5.15 million) - higher expected cash inflows relating to rate revenue consistent with the 2.75 per cent rate cap combined with an increase in waste service charges to recover higher landfill levy and increased contractor costs.
- Employee costs (\$2.86 million) - the decrease from the 2023-24 Forecast to the 2024-25 Budget is mainly due to a number of Community Strengthening programs with carry overs of unspent grant funds contributing to the higher level of employee costs in 2023-24.

Partly offset by unfavourable variances in:

- A reduction in capital grants income (\$4.22 million) due to the non-recurrent nature of such funding (refer to section 4.1.4 for further details).
- Interest received (\$2.3 million) due to the favourable interest returns achieved in 2023-24 as a result of sustained high interest rates and greater than anticipated investment funds available due to delayed capital works spending. The 2024-25 Budget factors in a reduction in interest returns based on an assumed two interest rate cuts and lower funding available for investment as major capital projects progress.

### *Reconciliation of surplus/(deficit) to cash flows from operating activities*

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

	Forecast		Variance \$'000	Variance %
	Actual	Budget		
	2023-24 \$'000	2024-25 \$'000		
<b>Surplus for the year</b>	<b>20,120</b>	<b>34,812</b>	<b>14,692</b>	<b>73.0%</b>
Depreciation	34,201	34,885	684	2.0%
Depreciation - right of use assets	598	598	-	0.0%
Gain on sale of assets	(546)	(833)	(287)	52.6%
Contributions non-monetary	(7,500)	(7,500)	-	0.0%
Borrowing costs	2,537	3,184	647	25.5%
Finance costs - leases	52	55	3	5.8%
Net movement in other assets and liabilities	5,885	3,465	(2,420)	(41.1%)
<b>Cash flows available from operating activities</b>	<b>55,347</b>	<b>68,667</b>	<b>13,320</b>	<b>24.1%</b>

#### 4.4.2 Cash flows provided by/used in investing activities

	Forecast Actual 2023-24 \$'000 Inflows (Outflows)	Budget 2024-25 \$'000 Inflows (Outflows)	Variance \$'000	Variance %
<b>Cash flows from investing activities</b>				
Payments for property, infrastructure, plant and equipment	(83,131)	(93,474)	(10,343)	12.4%
Proceeds from sale of property, infrastructure, plant and equipment	800	993	193	24.1%
Proceeds (payments) for investments	20,869	-	(20,869)	100.0%
<b>Net cash (used in) investing activities</b>	<b>(61,462)</b>	<b>(92,481)</b>	<b>(31,019)</b>	<b>50.5%</b>

Investing activities comprise cash inflows from sale of assets and outflows from expenditure on purchasing and constructing assets (capital works).

Council will have a net cash outflow from investing activities of \$92.48 million in 2024-25, made up of cash outflows from investment in capital works of \$93.47 million, partly offset by proceeds from the sale of property, infrastructure, plant and equipment. No major asset sales are forecast in 2024-25.

The level of cash used in investing activities has increased by \$31.02 million from the 2023-24 Forecast due to a \$10.34 million increase in capital work investment combined with lower anticipated maturity proceeds from cash invested in term deposits with a maturity of greater than 90 days.

#### 4.4.3 Cash flows provided by/used in financing activities

	Forecast Actual 2023-24 \$'000 Inflows (Outflows)	Budget 2024-25 \$'000 Inflows (Outflows)	Variance \$'000	Variance %
<b>Cash flows from financing activities</b>				
Finance costs	(2,537)	(3,184)	(647)	25.5%
Proceeds from borrowings	1,000	21,920	20,920	100.0%
Repayment of borrowings	(3,597)	(3,961)	(364)	10.1%
Interest paid - lease liability	(52)	(55)	(3)	5.8%
Repayment of lease liabilities	(710)	(710)	-	0.0%
<b>Net cash provided by / (used in) financing activities</b>	<b>(5,896)</b>	<b>14,010</b>	<b>19,906</b>	<b>(337.6%)</b>

Financing activities relate to cash inflows from any new borrowings and outflows from repayments of loan principal and interest.

The increase in cash flows provided by financing activities is due mainly to the \$21.92 million in proposed loan borrowing proceeds in 2024-25 to part fund major capital projects (Dandenong Wellbeing Centre and Keysborough South Community Hub).

#### 4.4.4 Unrestricted and restricted cash and investments

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations.

The budgeted cash flow statement in Section 3 indicates that Council is estimating at 30 June 2025 it will have cash and investments of \$152.43 million, of which \$144.89 million or 95 per cent has been restricted comprising:

- Statutory reserves (\$11.21 million) - These funds comprise open space contributions. They must be applied for specified statutory purposes in accordance with various legislative and contractual requirements. Whilst these funds earn interest revenues for Council, they are not available for other purposes.
- Discretionary reserves (\$59.37 million) - Funds set aside by Council for a specific purpose but are not protected by statute. \$9.73 million of this balance is quarantined to part fund the Dandenong Wellbeing Centre in 2025-26.
- Employee entitlements (\$22.52 million) - Includes amounts required to meet Council's long service leave, annual leave and rostered day off liabilities.
- Trust funds and deposits (\$8.54 million) - Represent monies held in trust to be refunded and mainly relate to road deposits, other refundable deposits and fire services property levy.
- Contract and other liabilities (\$43.26 million) - Unearned Development Contribution Plan (DCP) income which represents DCP income not yet earned and constitute developer monies relating to the two major Developer Contribution Plans.



## 4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2024-25 year, classified by expenditure type and funding source. Works relate to the 2024-25 budget and do not represent carry overs from the prior year.

### 4.5.1 Summary of capital works

#### Total capital expenditure

	Forecast		Variance \$'000	Variance %
	Actual	Budget		
	2023-24 \$'000	2024-25 \$'000		
Property	31,123	58,845	27,722	89.1%
Plant and equipment	5,197	7,471	2,274	43.8%
Infrastructure	46,811	27,158	(19,653)	(42.0%)
<b>Total</b>	<b>83,131</b>	<b>93,474</b>	<b>10,343</b>	<b>12.4%</b>

#### Capital expenditure by asset type

	Project Cost \$'000	Asset expenditure type			
		New	Renewal	Upgrade	Expansion
		\$'000	\$'000	\$'000	\$'000
Property	58,845	54,881	2,788	1,176	-
Plant and equipment	7,471	70	7,401	-	-
Infrastructure	27,158	1,695	17,112	8,351	-
<b>Total</b>	<b>93,474</b>	<b>56,646</b>	<b>27,301</b>	<b>9,527</b>	<b>-</b>

#### Capital expenditure by funding source

	Project Cost \$'000	Summary of funding sources				
		Grants	Contrib.	Council cash	Reserves	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000
Property	58,845	7,107	4,228	10,381	15,209	21,920
Plant and equipment	7,471	184	-	7,287	-	-
Infrastructure	27,158	1,334	1,448	21,554	2,822	-
<b>Total</b>	<b>93,474</b>	<b>8,625</b>	<b>5,676</b>	<b>39,222</b>	<b>18,031</b>	<b>21,920</b>

#### Current year capital works

A detailed listing of the capital works program for 2024-25 is included on the following pages, including classification by expenditure type and funding sources.

Please note that grant funding included in these tables are subject to review and funding body approval.

# CITY OF GREATER DANDENONG 2024-25 BUDGET

No.	Project name	Asset expenditure type				Funding sources						
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>PROPERTY</b>												
<b>Buildings</b>												
1	Building Renewal Program	1,268,300	-	1,268,300	-	-	-	-	1,268,300	-	-	-
2	Building Renewal Program - South East Leisure	870,000	-	870,000	-	-	-	-	870,000	-	-	-
3	Keysborough Community Hub	19,736,000	19,736,000	-	-	-	-	4,228,000	3,950,000	-	6,438,000	5,120,000
4	Dandenong Wellbeing Centre (DWC) - Construction (Stage 2)	35,000,000	35,000,000	-	-	-	-	-	2,322,000	7,107,000	8,771,000	16,800,000
5	Civic Centre Rectification Works	600,000	-	600,000	-	-	-	-	600,000	-	-	-
6	Gas Transition Program	145,000	-	-	145,000	-	-	-	145,000	-	-	-
7	Security Upgrade Program	220,000	-	-	220,000	-	-	-	220,000	-	-	-
8	Dandenong Market - Bazaar Bird netting	185,000	-	-	185,000	-	-	-	185,000	-	-	-
9	Lois Twohig Reserve – Curators Shed Exterior Storage Space	176,422	-	-	176,422	-	-	-	176,422	-	-	-
10	Chandler Maternal and Child Health Centre and Chandler Kindergarten Replace Windows	90,000	-	-	90,000	-	-	-	90,000	-	-	-
11	Dairren Reserve Kindergarten - Upgrade	90,000	-	-	90,000	-	-	-	90,000	-	-	-
12	Ross Reserve - Athletics Pavilion Change Room Amenities Renewal (Stage 1 of 2)	50,000	-	50,000	-	-	-	-	50,000	-	-	-
13	Lois Twohig Reserve - Gerry Sweating Pavilion - Female Friendly Amenities	30,000	-	-	30,000	-	-	-	30,000	-	-	-
14	Springvale Reserve - Umpires Change Room Renewal (Stage 1 of 2)	50,000	-	-	50,000	-	-	-	50,000	-	-	-
15	Burden Park - Bowls Pavilion Toilet Amenities	50,000	-	-	50,000	-	-	-	50,000	-	-	-
16	Ian Tatterson Leisure Park - Install Public Toilet (Premium)	30,000	30,000	-	-	-	-	-	30,000	-	-	-
17	Dandenong South Primary Kindergarten - Reverse Cycle Air Conditioning	40,000	40,000	-	-	-	-	-	40,000	-	-	-
18	Gloria Pyke Netball Complex - Meeting Room Lighting	5,000	-	-	5,000	-	-	-	5,000	-	-	-
19	Burden Park Tennis Club Building Upgrade	15,000	-	-	15,000	-	-	-	15,000	-	-	-
20	Noble Park Community Centre Building 2 Disabled Toilet Design	50,000	-	-	50,000	-	-	-	50,000	-	-	-
21	Springvale Reserve - New two cubicle public toilet with small change room/storage area - netball court area	40,000	40,000	-	-	-	-	-	40,000	-	-	-
22	Noble Park Aquatic Centre - Removal of Pump and Pipework Alterations	5,000	-	-	5,000	-	-	-	5,000	-	-	-
23	Dandenong Day Nursery Cafe Blinds	35,000	35,000	-	-	-	-	-	35,000	-	-	-
24	Dandenong North Senior Citizens Toilet Upgrade	65,000	-	-	65,000	-	-	-	65,000	-	-	-
<b>Sub-total buildings</b>		<b>58,845,722</b>	<b>54,881,000</b>	<b>2,788,300</b>	<b>1,176,422</b>	-	-	<b>7,107,000</b>	<b>10,381,722</b>	<b>15,209,000</b>	<b>21,920,000</b>	
<b>TOTAL PROPERTY</b>		<b>58,845,722</b>	<b>54,881,000</b>	<b>2,788,300</b>	<b>1,176,422</b>	-	-	<b>7,107,000</b>	<b>10,381,722</b>	<b>15,209,000</b>	<b>21,920,000</b>	

# CITY OF GREATER DANDENONG 2024-25 BUDGET

No.	Project name	Asset expenditure type				Total	Expansion	Funding sources					
		Total	New	Renewal	Upgrade			* Grants	Contrib'n's	Council cash	Reserves	Loans	
<b>PLANT AND EQUIPMENT</b>													
Plant, machinery and equipment													
25	Fleet Renewal Program	2,980,000	-	2,980,000	-	-	-	-	-	-	2,980,000	-	-
	<b>Sub-total plant, machinery and equipment</b>	<b>2,980,000</b>	<b>-</b>	<b>2,980,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,980,000</b>	<b>-</b>	<b>-</b>
Fixtures, fittings and furniture													
26	Public Art Renewal Program	50,000	-	50,000	-	-	-	-	-	-	50,000	-	-
27	Furniture Renewal Program	115,000	-	115,000	-	-	-	-	-	-	115,000	-	-
28	Emergency Relief Centres - Provision of Equipment (Stage 2 of 2)	60,000	60,000	-	-	-	-	-	-	-	60,000	-	-
	<b>Sub-total fixtures, fittings and furniture</b>	<b>225,000</b>	<b>60,000</b>	<b>165,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>225,000</b>	<b>-</b>	<b>-</b>
Computers and telecommunications													
29	Upgrade Control Room Technology - Drum Theatre	10,000	10,000	-	-	-	-	-	-	-	10,000	-	-
30	CCTV Safe Cities Renewal & Upgrade	2,097,000	-	2,097,000	-	-	-	-	184,270	-	1,912,730	-	-
31	Audio Visual Renewal Program	59,000	-	59,000	-	-	-	-	-	-	59,000	-	-
32	Dandenong Library - Book Sorter Replacement	250,000	-	250,000	-	-	-	-	-	-	250,000	-	-
33	Dandenong Civic Centre 6 UPS Replacement	149,575	-	149,575	-	-	-	-	-	-	149,575	-	-
34	Parking Machines	600,000	-	600,000	-	-	-	-	-	-	600,000	-	-
	<b>Sub-total computers and telecomm.</b>	<b>3,165,575</b>	<b>10,000</b>	<b>3,155,575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>184,270</b>	<b>-</b>	<b>2,981,305</b>	<b>-</b>	<b>-</b>
Library resources													
35	Library Strategy (Collections)	1,100,000	-	1,100,000	-	-	-	-	-	-	1,100,000	-	-
	<b>Sub-total library resources</b>	<b>1,100,000</b>	<b>-</b>	<b>1,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL PLANT AND EQUIPMENT</b>		<b>7,470,575</b>	<b>70,000</b>	<b>7,400,575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>184,270</b>	<b>-</b>	<b>7,286,305</b>	<b>-</b>	<b>-</b>

# CITY OF GREATER DANDENONG 2024-25 BUDGET

No.	Project name	Asset expenditure type				Funding sources						
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'n's	Council cash	Reserves	Loans
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>INFRASTRUCTURE</b>												
<b>Roads</b>												
36	Road Resurfacing Program	4,940,716	-	4,940,716	-	-	-	-	4,940,716	-	-	-
37	Road Rehabilitation Program	1,425,548	-	1,425,548	-	-	-	-	1,425,548	-	-	-
38	Road Reconstruction Program	6,446,941	-	6,446,941	-	-	-	683,537	5,763,404	-	-	-
39	Perry Road - Construction and Widening from Greens Road to Pacific Drive (Stage 2 of 3) - DCP	4,987,410	-	-	4,987,410	-	-	-	717,183	1,448,108	2,822,119	-
40	Detailed Design of Road Safety - Dandenong Market - Cleeland Street and Roundabouts on Cleeland at Ann and Oasis Wombat Crossing	175,000	175,000	-	-	-	-	175,000	-	-	-	-
	<b>Sub-total roads</b>	<b>17,975,615</b>	<b>175,000</b>	<b>12,813,205</b>	<b>4,987,410</b>	<b>-</b>	<b>-</b>	<b>858,537</b>	<b>12,846,851</b>	<b>1,448,108</b>	<b>2,822,119</b>	<b>-</b>
<b>Footpaths and cycleways</b>												
41	Footpath Renewal Program	757,217	-	757,217	-	-	-	-	757,217	-	-	-
42	Langhome Place decking renewal	200,000	-	200,000	-	-	-	-	200,000	-	-	-
43	Barry Powell Reserve - Perimeter Walking Path Implementation and Landscape Upgrades (Stage 1)	100,000	100,000	-	-	-	-	-	100,000	-	-	-
	<b>Sub-total footpaths and cycleways</b>	<b>1,057,217</b>	<b>100,000</b>	<b>957,217</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,057,217</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Drainage</b>												
44	Drainage Renewal Works Program	1,000,000	-	1,000,000	-	-	-	-	1,000,000	-	-	-
45	Drainage Reactive Works Program	600,000	-	600,000	-	-	-	-	600,000	-	-	-
	<b>Sub-total drainage</b>	<b>1,600,000</b>	<b>-</b>	<b>1,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

# CITY OF GREATER DANDENONG 2024-25 BUDGET

Project name	Asset expenditure type				Funding sources							
	Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans	
<b>INFRASTRUCTURE</b>												
<b>Recreational, leisure &amp; community facilities</b>												
Pencil Park, Hidden Grove Keysborough - Shade Sails at Playground	80,000	80,000	-	-	-	80,000	-	-	80,000	-	-	-
Alex Neilson Reserve Ground 1 Scoreboard	85,000	85,000	-	-	-	85,000	-	-	85,000	-	-	-
Irrigation and Sportsground Drainage Renewal Works Program	790,000	-	790,000	-	-	790,000	-	-	790,000	-	-	-
Active Reserves Renewal Program	415,000	-	415,000	-	-	415,000	-	-	415,000	-	-	-
Parkfield Reserve - Tennis Courts Redevelopment - Northern Courts Construction	950,195	-	-	950,195	-	950,195	-	-	950,195	-	-	-
Greaves Reserve - Fitness, Playground and Passive Recreation Zone Detailed Design	300,000	300,000	-	-	-	300,000	-	-	300,000	-	-	-
Ian Tatterson Leisure Park - Informal Recreation Precinct Design	80,000	80,000	-	-	-	80,000	-	-	80,000	-	-	-
Dandenong Park (Riverside Precinct) - Design Playground Expansion and Toilet/Carpark Interface (Stage 2)	50,000	-	-	50,000	-	50,000	-	-	50,000	-	-	-
Rowley Allan Reserve, Keysborough - neighbourhood playground upgrade	30,000	-	-	30,000	-	30,000	-	-	30,000	-	-	-
Edinburgh Reserve, Springvale - neighbourhood playground upgrade	5,000	-	-	5,000	-	5,000	-	-	5,000	-	-	-
Linden Drive Playground Additional Equipment	20,000	20,000	-	-	-	20,000	-	-	20,000	-	-	-
Greaves Reserve - Oval 3 Coaches Boxes Installation	40,000	40,000	-	-	-	40,000	-	-	40,000	-	-	-
Barry Powell Reserve - District Playground Design and Documentation	90,000	-	-	90,000	-	90,000	-	-	90,000	-	-	-
<b>Sub-total recreational, leis &amp; comm facilities</b>	<b>2,935,195</b>	<b>605,000</b>	<b>1,205,000</b>	<b>1,125,195</b>	-	<b>2,935,195</b>	-	-	<b>2,935,195</b>	-	-	-

# CITY OF GREATER DANDENONG 2024-25 BUDGET

No.	Project name	Asset expenditure type				Funding sources						
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'n's	Council cash	Reserves	Loans
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>INFRASTRUCTURE</b>												
<b>Parks, open space and streetscapes</b>												
59	Signage Renewal Program	90,000	-	90,000	-	-	-	-	90,000	-	-	-
60	Passive Open Space Renewal Program	65,000	-	65,000	-	-	-	-	65,000	-	-	-
61	Alex Wilkie Wetlands	320,000	320,000	-	-	-	-	-	100,000	220,000	-	-
62	Thomas Carroll Reserve - West Oval Lighting Renewal Construction (Stage 2 of 2)	350,900	-	-	350,900	-	-	-	350,900	-	-	-
63	Tirhatuan Park - Roswood Tennis Facility Lighting Renewal (Stage 2 of 2)	400,000	-	-	400,000	-	-	-	400,000	-	-	-
64	George Andrews Reserve - Lighting Renewal Field Two Construction	400,000	-	-	400,000	-	-	-	400,000	-	-	-
65	Pillars of Freedom and Dandenong Memorial Cenotaph	90,000	-	90,000	-	-	-	-	90,000	-	-	-
66	Greaves Reserve - Oval 4 Lighting Installation Construction	584,200	-	-	584,200	-	-	-	584,200	-	-	-
67	Lois Twohig Reserve - Lighting Upgrade Oval 1 (training standard) construction	353,000	-	-	353,000	-	-	-	247,610	105,390	-	-
68	Noble Park Reserve - Design of Carpark and Picnic Area	60,000	60,000	-	-	-	-	-	60,000	-	-	-
69	Warner Reserve - Southern Recreational Precinct Multi-Purpose Space Detailed Design	80,000	80,000	-	-	-	-	-	80,000	-	-	-
70	Dandenong Stadium - Car Park Lighting Upgrade Design	10,000	10,000	-	-	-	-	-	10,000	-	-	-
71	Gerard Reserve Dandenong - Local Park Furniture and Landscape Upgrade	5,000	5,000	-	-	-	-	-	5,000	-	-	-
72	61-63 Heyington Crescent, Noble Park North - Park Furniture and Landscape Upgrade	20,000	20,000	-	-	-	-	-	20,000	-	-	-
73	Gatley Court Reserve, Dandenong North - Local Park Furniture and Landscape Upgrade	5,000	5,000	-	-	-	-	-	5,000	-	-	-
74	49 View Road, Springvale - Park Furniture and Landscape Upgrade	5,000	5,000	-	-	-	-	-	5,000	-	-	-
75	Thornton Reserve Open Space Renewal Stage 2	100,000	100,000	-	-	-	-	-	100,000	-	-	-
76	Railway Parade Pocket Park - Stage 2	80,000	80,000	-	-	-	-	-	80,000	-	-	-
77	Greenglade Reserve - Small Local Park Furniture and Landscape Upgrade	80,000	80,000	-	-	-	-	-	80,000	-	-	-
78	Dandenong CBD - Road and Pedestrian Lights Upgrade	150,000	-	-	150,000	-	-	-	-	150,000	-	-
79	Lois Twohig Reserve - Oval 1 and Soccer fencing renewal	150,000	-	150,000	-	-	-	-	150,000	-	-	-
80	Barry Powell Reserve - Oval 1 Perimeter fencing renewal	142,000	-	142,000	-	-	-	-	142,000	-	-	-
<b>Sub-total parks, open space &amp; streetscapes</b>		<b>3,540,100</b>	<b>765,000</b>	<b>537,000</b>	<b>2,238,100</b>	-	-	-	<b>3,064,710</b>	<b>475,390</b>	-	-

# CITY OF GREATER DANDENONG 2024-25 BUDGET

No.	Project name	Asset expenditure type				Total	Funding sources								
		New	Renewal	Upgrade	Expansion		Total	* Grants	Contrib'n's	Council cash	Reserves	Loans			
	<b>INFRASTRUCTURE</b>														
	<b>Off street car parks</b>														
81	Springvale Reserve - Newcomen Road new eastern carpark	50,000	-	-	-	50,000	-	-	50,000	-	-	-	-	-	-
	Sub-total off street car parks	50,000	-	-	-	50,000	-	-	50,000	-	-	-	-	-	-
	<b>TOTAL INFRASTRUCTURE</b>	<b>27,158,127</b>	<b>1,695,000</b>	<b>17,112,422</b>	<b>8,350,705</b>	<b>27,158,127</b>	<b>1,333,927</b>	<b>1,448,108</b>	<b>21,553,973</b>	<b>2,822,119</b>					
	<b>GRAND TOTAL</b>	<b>93,474,424</b>	<b>56,646,000</b>	<b>27,301,297</b>	<b>9,527,127</b>	<b>93,474,424</b>	<b>8,625,197</b>	<b>5,676,108</b>	<b>39,222,000</b>	<b>18,031,119</b>					

Please note that grant funding is subject to review and funding body approval.

### 4.5.3. Property

The property class comprises land acquisitions, building and building improvements including community facilities, sports facilities and pavilions.

The more significant projects in 2024-25 include:

- \$35 million Dandenong Wellbeing Centre (DWC) - Construction (*partly funded by borrowings \$16.8 million, reserve transfers \$8.77 million and grant funding \$7.11 million*).
- \$19.74 million Keysborough South Community Hub - Construction (*partly funded by borrowings of \$5.12 million and reserve transfers of \$6.44 million*).
- \$2.14 million Building Renewal Program (including South East Leisure).

### 4.5.4 Plant and equipment

The plant and equipment category includes the ongoing replacement program of Council's fleet \$2.98 million, library resources (\$1.1 million) and furniture and public art renewal (\$165,000).

In addition, there are several projects in the computers and telecommunications class totalling \$3.17 million mainly related to:

- CCTV Safe Cities Renewal and Upgrade \$2.1 million (*partly funded by grant funding \$184,000*).
- Parking Machines \$600,000
- Dandenong Library Book Sorter replacement \$250,000

### 4.5.5 Infrastructure

Infrastructure includes roads, bridges, footpaths and cycleways, drainage, recreation, leisure and community facilities, parks, open space and streetscapes and off-street car parks.

Most of the expenditure in this category is critical in terms of meeting Council's asset renewal challenge and ensuring a high level of amenity to the residents of City of Greater Dandenong.

The more significant projects in 2024-25 include:

- \$12.81 million Road Resurfacing, Rehabilitation and Reconstruction Program (*partly funded by grant funding \$684,000*).
- \$4.99 million Perry Road - Construction and Widening from Greens Road to Pacific Drive (Stage 2 of 3) – DCP (*partly funded by reserves \$2.82 million and DCP contributions \$1.45 million*).
- \$1.6 million Drainage Renewal and Reactive Program.
- \$950,195 Parkfield Reserve - Tennis Courts Redevelopment - Northern Courts Construction
- \$790,000 Irrigation and/or Sportsground Drainage Renewal Works Program.
- \$757,217 Footpath Renewal Program.
- \$584,200 Greaves Reserve - Oval 4 Lighting Installation Construction



#### 4.5.6 Capital works funding sources

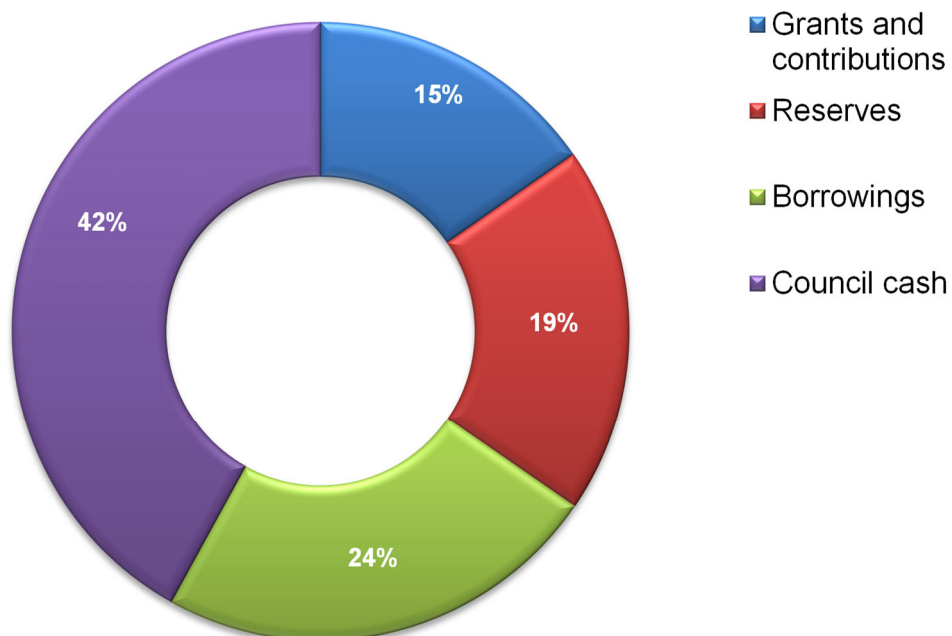
Council's capital expenditure program for 2024-25 will be funded as follows:

Sources of funding	Ref	Original Budget 2023-24 \$'000	Budget 2024-25 \$'000	Variance \$'000	Variance %
<b>External</b>					
Capital grants	(a)	5,316	8,625	3,309	62.2%
Capital contributions	(b)	-	5,676	5,676	100.0%
Borrowings	(c)	6,120	21,920	15,800	258.2%
<b>Total external</b>		<b>11,436</b>	<b>36,221</b>	<b>24,785</b>	<b>216.7%</b>
<b>Internal</b>					
Transfer from reserves	(d)	6,908	18,031	11,123	161.0%
Council cash	(e)	39,987	39,222	(765)	(1.9%)
<b>Total internal</b>		<b>46,895</b>	<b>57,253</b>	<b>10,358</b>	<b>22.1%</b>
<b>Total capital works</b>		<b>58,331</b>	<b>93,474</b>	<b>35,143</b>	<b>60.2%</b>

A detailed listing of all projects that comprise the above totals of expenditure for the various asset groupings is included in the previous section (4.5.2).

The table above highlights a significant increase in total capital works expenditure from the 2023-24 Original Budget due to higher borrowings, reserves, contributions and grant funding in 2024-25.

#### Budgeted total funding sources 2024-25



### (a) Capital grants

Capital grant funding sources for 2024-25 are \$8.63 million. The most significant grants include:

- \$7.11 million Federal Government grant funding relating to Dandenong Wellbeing Centre – which represents part of a \$20 million grant from the Priority Community Infrastructure Grant Program.
- \$1.08 million Local Roads Community Infrastructure Program – Phase 4.

### (b) Capital contributions

Capital contribution funding of \$5.68 million is forecast in 2024-25, which represents Development Contribution Plan (DCP) income for Keysborough South Community Hub (\$4.23 million) and Perry Road (\$1.45 million).

### (c) Borrowings

Borrowings forecast in 2024-25 relate to:

- \$16.8 million Dandenong Wellbeing Centre
- \$5.12 million Keysborough South Community Hub.  
Note – these borrowings are not new and were included in the 2023-24 Budget, however, due to a delay in the project, they are now scheduled for 2024-25. These loan funds will be sought via the Community Infrastructure Loans Scheme (CILS) which was announced in the 2020-21 Victorian State Budget to support councils in delivering critical infrastructure to communities across the state. A successful application is hoped to achieve savings through accessing a low-interest loan as well as receiving an interest subsidy from the Victorian Government.

### (d) Reserve funds

The transfer from reserves of \$18.03 million comprises:

- DCP Reserve funding of \$2.82 million for Perry Road DCP project.
- Major Project Reserve funding of:
  - \$8.77 million for Dandenong Wellbeing Centre (DWC) – Construction.
  - \$6.44 million for Keysborough South Community Hub.

### (e) Rate funding applied to capital works

Funding from rate revenue for capital expenditure in the 2024-25 Budget is \$39.22 million, slightly down (\$765,000) from the 2023-24 Original Budget. This movement is mainly attributable to several operational projects included in 2024-25 (refer to Section 4.7 - Operating Initiatives for details).

	Budget	Projections			
	2024-25 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Capital grants	8,625	8,169	4,724	-	-
Capital contributions	5,676	-	-	-	-
Transfer from reserves	18,031	10,731	1,000	1,000	1,000
Loan proceeds	21,920	37,100	14,950	-	-
Funded from operational surplus	39,222	37,278	38,274	37,343	38,426
<b>Total capital works funding</b>	<b>93,474</b>	<b>93,278</b>	<b>58,948</b>	<b>38,343</b>	<b>39,426</b>

# CITY OF GREATER DANDENONG 2024-25 BUDGET

## 4.6 Summary of planned capital works expenditure

For the years ending 30 June 2026, 2027 and 2028

	Asset expenditure type				Funding sources						
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Reserves \$'000	Loans \$'000
<b>2025-26</b>											
<b>Property</b>											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	63,957	13,014	5,190	45,753	-	63,957	8,169	-	8,957	9,731	37,100
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	63,957	13,014	5,190	45,753	-	63,957	8,169	-	8,957	9,731	37,100
<b>Total property</b>	<b>63,957</b>	<b>13,014</b>	<b>5,190</b>	<b>45,753</b>	-	<b>63,957</b>	<b>8,169</b>	-	<b>8,957</b>	<b>9,731</b>	<b>37,100</b>
<b>Plant and equipment</b>											
Plant, machinery and equipment	2,917	80	2,837	-	-	2,917	-	-	2,917	-	-
Fixtures, fittings and furniture	200	80	120	-	-	200	-	-	200	-	-
Computers and telecommunications	1,383	16	1,303	64	-	1,383	-	-	1,383	-	-
Library books	1,067	-	1,067	-	-	1,067	-	-	1,067	-	-
<b>Total plant and equipment</b>	<b>5,567</b>	<b>176</b>	<b>5,327</b>	<b>64</b>	-	<b>5,567</b>	-	-	<b>5,567</b>	-	-
<b>Infrastructure</b>											
Roads	12,878	801	11,275	802	-	12,878	-	-	12,878	-	-
Bridges	500	-	500	-	-	500	-	-	500	-	-
Footpaths and cycle ways	1,680	80	1,600	-	-	1,680	-	-	1,680	-	-
Drainage	3,188	112	2,627	449	-	3,188	-	-	3,188	-	-
Recreational, leisure and community facilities	2,541	361	1,820	360	-	2,541	-	-	2,541	-	-
Parks, open space and streetscapes	2,687	1,481	725	481	-	2,687	-	-	1,687	1,000	-
Off street car parks	280	80	200	-	-	280	-	-	280	-	-
<b>Total infrastructure</b>	<b>23,754</b>	<b>2,915</b>	<b>18,747</b>	<b>2,092</b>	-	<b>23,754</b>	-	-	<b>22,754</b>	<b>1,000</b>	-
<b>Total capital works expenditure</b>	<b>93,278</b>	<b>16,105</b>	<b>29,264</b>	<b>47,909</b>	-	<b>93,278</b>	<b>8,169</b>	-	<b>37,278</b>	<b>10,731</b>	<b>37,100</b>

Note: Figures for future years may be amended due to the impact of rate capping.

# CITY OF GREATER DANDENONG 2024-25 BUDGET

## 4.6 Summary of planned capital works expenditure

For the years ending 30 June 2026, 2027 and 2028

	Asset expenditure type				Funding sources							
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Reserves \$'000	Loans \$'000	
<b>2026-27</b>												
<b>Property</b>												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	27,214	12,870	3,952	10,392	-	27,214	4,724	-	7,540	-	-	14,950
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-	-
Total buildings	27,214	12,870	3,952	10,392	-	27,214	4,724	-	7,540	-	-	14,950
<b>Total property</b>	<b>27,214</b>	<b>12,870</b>	<b>3,952</b>	<b>10,392</b>	-	<b>27,214</b>	<b>4,724</b>	-	<b>7,540</b>	-	-	<b>14,950</b>
<b>Plant and equipment</b>												
Plant, machinery and equipment	2,913	76	2,837	-	-	2,913	-	-	2,913	-	-	-
Fixtures, fittings and furniture	221	76	145	-	-	221	-	-	221	-	-	-
Computers and telecommunications	1,267	15	1,191	61	-	1,267	-	-	1,267	-	-	-
Library books	1,077	-	1,077	-	-	1,077	-	-	1,077	-	-	-
<b>Total plant and equipment</b>	<b>5,478</b>	<b>167</b>	<b>5,250</b>	<b>61</b>	-	<b>5,478</b>	-	-	<b>5,478</b>	-	-	-
<b>Infrastructure</b>												
Roads	12,502	764	10,975	763	-	12,502	-	-	12,502	-	-	-
Bridges	200	-	200	-	-	200	-	-	200	-	-	-
Footpaths and cycle ways	1,776	76	1,700	-	-	1,776	-	-	1,776	-	-	-
Drainage	3,214	107	2,680	427	-	3,214	-	-	3,214	-	-	-
Recreational, leisure and community facilities	5,632	344	4,945	343	-	5,632	-	-	5,632	-	-	-
Parks, open space and streetscapes	2,671	1,458	755	458	-	2,671	-	-	1,671	1,000	-	-
Off street car parks	261	76	185	-	-	261	-	-	261	-	-	-
<b>Total infrastructure</b>	<b>26,256</b>	<b>2,825</b>	<b>21,440</b>	<b>1,991</b>	-	<b>26,256</b>	-	-	<b>25,256</b>	-	-	-
<b>Total capital works expenditure</b>	<b>58,948</b>	<b>15,662</b>	<b>30,642</b>	<b>12,444</b>	-	<b>58,948</b>	<b>4,724</b>	-	<b>38,274</b>	<b>1,000</b>	-	<b>14,950</b>

Note: Figures for future years may be amended due to the impact of rate capping.

# CITY OF GREATER DANDENONG 2024-25 BUDGET

## 4.6 Summary of planned capital works expenditure

For the years ending 30 June 2026, 2027 and 2028

	Asset expenditure type				Funding sources						
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Reserves \$'000	Loans \$'000
<b>2027-28</b>											
<b>Property</b>											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	12,197	2,355	9,253	589	-	12,197	-	-	12,197	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	12,197	2,355	9,253	589	-	12,197	-	-	12,197	-	-
<b>Total property</b>	<b>12,197</b>	<b>2,355</b>	<b>9,253</b>	<b>589</b>	-	<b>12,197</b>	-	-	<b>12,197</b>	-	-
<b>Plant and equipment</b>											
Plant, machinery and equipment	2,900	63	2,837	-	-	2,900	-	-	2,900	-	-
Fixtures, fittings and furniture	213	63	150	-	-	213	-	-	213	-	-
Computers and telecommunications	221	13	158	50	-	221	-	-	221	-	-
Library books	1,077	-	1,077	-	-	1,077	-	-	1,077	-	-
<b>Total plant and equipment</b>	<b>4,411</b>	<b>139</b>	<b>4,222</b>	<b>50</b>	-	<b>4,411</b>	-	-	<b>4,411</b>	-	-
<b>Infrastructure</b>											
Roads	12,327	625	11,075	627	-	12,327	-	-	12,327	-	-
Bridges	500	-	500	-	-	500	-	-	500	-	-
Footpaths and cycle ways	1,763	63	1,700	-	-	1,763	-	-	1,763	-	-
Drainage	2,916	88	2,477	351	-	2,916	-	-	2,916	-	-
Recreational, leisure and community facilities	1,424	282	860	282	-	1,424	-	-	1,424	-	-
Parks, open space and streetscapes	2,516	1,376	764	376	-	2,516	-	-	1,516	1,000	-
Off street car parks	289	63	226	-	-	289	-	-	289	-	-
<b>Total infrastructure</b>	<b>21,735</b>	<b>2,497</b>	<b>17,602</b>	<b>1,636</b>	-	<b>21,735</b>	-	-	<b>20,735</b>	<b>1,000</b>	-
<b>Total capital works expenditure</b>	<b>38,343</b>	<b>4,991</b>	<b>31,077</b>	<b>2,275</b>	-	<b>38,343</b>	-	-	<b>37,343</b>	<b>1,000</b>	-

Note: Figures for future years may be amended due to the impact of rate capping.

## 4.7 Operating initiatives

Eight operating initiatives have been included in the 2024-25 Budget. These items either represent new or one-off projects/initiatives that are not capital in nature and are therefore not included in the Capital Program.

Operating initiative name and description	Duration	2024-25 Budget \$'000
<b>City Futures</b>		
Spring Valley Reserve Open Space Master Plan (former landfill site)	1 year	60,000
Cyber Risk High Security Access Upgrade	1 year	95,000
Urban Forest Strategy Implementation - Landscape Improvements (seven parks per annum)	1 year	80,000
Noble Park Revitalisation program	1 year	18,000
"Greening Our City" Tree Planting Program	1 year	286,000
Springvale Revitalisation Action Plan (implementation of actions)	1 year	100,000
Gas Transition Feasibility Report - Noble Park Aquatic Centre	1 year	30,000
		<b>669,000</b>
<b>Community Strengthening</b>		
Heritage Hill Interpretation Plan Development	1 year	15,000
Contribution to Noble Park Country Fire Authority for Automated External Defibrillator (AED) Cabinet	1 year	2,000
<b>Community Strengthening</b>		<b>17,000</b>
<b>TOTAL</b>		<b>686,000</b>

## 5. Performance indicators

### 5a. Targeted performance indicators

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

#### Targeted performance indicators – Service

Dimension / <i>indicator</i> / measure	Notes	Actual 2022-23	Forecast 2023-24	Target 2024-25	Target Projections			Trend +/-
					2025-26	2026-27	2027-28	
<b>Governance</b>								
<b>Consultation and engagement</b> (Council decisions made and implemented with community input).	1	59.00	60.00	61.00	62.00	63.00	64.00	+
Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council								
<b>Roads</b>								
<b>Condition</b> (sealed local roads are maintained at the adopted condition standard)	2	99.13%	95.00%	95.50%	96.00%	96.50%	97.00%	+
Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads								
<b>Statutory planning</b>								
<b>Service standard</b> (planning application processing and decisions are in accordance with legislative requirements)	3	93.97%	83.00%	83.00%	83.00%	83.00%	83.00%	o
Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made								
<b>Key to forecast trend</b>								
+ Forecasts improvement in Council's financial performance/position indicator								
o Forecasts that Council's financial performance/financial position indicator will be steady								
- Forecasts deterioration in Council's financial performance/financial position indicator								

Dimension / <i>indicator</i> / measure	Notes	Actual 2022-23	Forecast 2023-24	Target 2024-25	Target Projections			Trend +/-
					2025-26	2026-27	2027-28	
<b>Waste management</b>								
<b>Waste diversion</b> (amount of waste diverted from landfill is maximised)	4	45.25%	47.00%	48.00%	49.00%	50.00%	51.00%	+
Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins								
<b>Key to forecast trend</b>								
+ Forecasts improvement in Council's financial performance/position indicator o Forecasts that Council's financial performance/financial position indicator will be steady - Forecasts deterioration in Council's financial performance/financial position indicator								

### Targeted performance indicators - Financial

Dimension / <i>indicator</i> / measure	Notes	Actual 2022-23	Forecast 2023-24	Target 2024-25	Target Projections			Trend +/-
					2025-26	2026-27	2027-28	
<b>Liquidity</b>								
<b>Working Capital</b> (sufficient working capital is available to pay bills as and when they fall due)	5	205.57%	168.29%	153.91%	147.48%	150.15%	153.34%	o
Current assets compared to current liabilities Current assets / current liabilities								
<b>Obligations</b>								
<b>Asset renewal and upgrade</b> (assets are renewed and upgraded as planned)	6	121.50%	169.23%	105.57%	216.88%	118.71%	90.09%	-
Asset renewal and upgrade compared to depreciation Asset renewal and upgrade expense / Asset depreciation								
<b>Stability</b>								
<b>Rates concentration</b> (revenue is generated from a range of sources)	7	68.32%	72.54%	71.22%	72.04%	72.67%	73.21%	-
Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue								
<b>Efficiency</b>								
<b>Expenditure level</b> (resources are used efficiently in the delivery of services)	8	\$3,354.91	\$3,478.62	\$3,396.60	\$3,461.38	\$3,529.76	\$3,601.87	-
Expenses per property assessment Total expenses / no. of property assessments								
<b>Key to forecast trend</b>								
+ Forecasts improvement in Council's financial performance/position indicator o Forecasts that Council's financial performance/financial position indicator will be steady - Forecasts deterioration in Council's financial performance/financial position indicator								



## 5b. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Dimension / <i>indicator</i> / measure	Notes	Actual 2022-23	Forecast 2023-24	Budget 2024-25	Projections			Trend +/-
					2025-26	2026-27	2027-28	
<b>Operating position</b>								
<b>Adjusted underlying result</b> (an adjusted underlying surplus is generated in the ordinary course of business)								
Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	3.04%	(2.02%)	4.50%	4.12%	4.02%	3.87%	o
<b>Liquidity</b>								
<b>Unrestricted cash</b> (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)								
Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	10	15.01%	35.70%	24.50%	22.72%	21.31%	21.99%	-
<b>Obligations</b>								
<b>Loans and borrowings</b> (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)								
Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	11	30.74%	27.87%	37.34%	53.89%	56.59%	50.82%	-
Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue		3.81%	3.62%	4.10%	5.62%	6.98%	7.30%	-
<b>Indebtedness</b> (level of long term liabilities is appropriate to the size and nature of a Council's activities)								
Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue		26.05%	23.16%	30.86%	44.27%	46.28%	41.55%	-

### Key to forecast trend

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

Dimension / <i>indicator</i> / measure	Notes	Actual	Forecast	Budget	Projections			Trend
		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	+ / o / -
<b>Stability</b>								
<b>Rates effort</b>								
(rating level is set based on the community's capacity to pay)								
Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district	12	0.27%	0.26%	0.26%	0.26%	0.27%	0.27%	o
<b>Efficiency</b>								
<b>Revenue level</b>								
(resources are used efficiently in the delivery of services)								
Average rate per property assessment General rates and municipal charges / no. of property assessments	13	\$1,972.70	\$2,066.28	\$2,124.72	\$2,179.32	\$2,241.36	\$2,302.31	+

**Key to forecast trend**

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

## 5c. Additional indicators

The following table summarises the key financial sustainability performance indicators used by the Victorian Auditor-General's Office (VAGO) to assess the financial sustainability of councils. The ratio results are in relation to Greater Dandenong City Council covering the next four years 2024-25 to 2027-28.

Indicator	Forecast	Budget	Projections			Trend
	2023-24	2024-25	2025-26	2026-27	2027-28	
Net result margin (%)	8%	13%	10%	9%	7%	-
Adjusted underlying result (%)	(2%)	4%	4%	4%	4%	o
Liquidity (ratio)	1.68	1.54	1.47	1.50	1.53	o
Internal financing (%)	67%	73%	65%	91%	135%	+
Indebtedness (%)	23%	31%	44%	46%	42%	-
Capital replacement (ratio)	2.43	2.68	2.62	1.62	1.04	-
Renewal gap (ratio)	1.69	1.06	2.17	1.19	0.90	-

**Key to forecast trend**

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

Whilst the table above forecasts a decrease in several indicators this is due to the draw down in cash reserves and borrowings to fund the significant infrastructure investment in the Dandenong Wellbeing Centre and the Dandenong Community Hub (2024-25 to 2027-28 years). Most of the indicators forecast steady or improved trends in Councils financial performance and position in the longer term.

## Notes to indicators

### 5a.

1. **Satisfaction with community consultation and engagement** – Council's satisfaction rate for 2022-23 was 59. A gradually increasing target has been set for the future years.
2. **Sealed local roads below the intervention level** – Council has improved considerably in this area over the last four years and achieved a result of 99.13 per cent in 2022-23. A gradually increasing target has been set for the future years.
3. **Planning applications decided within the relevant required timeframe** – Council has continued to improve its response times and achieved a result of 93.97 per cent in 2022-23. A target of 83.00 per cent has been set for the forthcoming years.
4. **Kerbside collection waste diverted from landfill** – The kerbside waste diverted from landfill result for 2022-23 was 45.25 per cent. A gradually increasing target has been set for the future years.

### 5b.

5. **Working capital** – The proportion of current liabilities represented by current assets. Current assets to liabilities continue to remain at a healthy level across all years indicating sufficient liquidity. The reduction in working capital in 2025-26 reflects the significant draw down in cash reserves of \$9.7 million to part fund the Dandenong Wellbeing Centre.
6. **Asset renewal and upgrade** - This percentage indicates the extent of Council's renewal and upgrade expenditure against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed/upgraded and future capital expenditure will be required to renew/upgrade assets. The indicator result is forecast to be high over the 2025-26 to 2026-27 period due to significant works for the Dandenong Wellbeing Centre major project. The challenge for Council in the longer term (2027-28 onwards) will be to ensure investment in renewal and upgrade works result in a ratio result of 100 percent or greater.
7. **Rates concentration** - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. The trend indicates that Council will become slightly more reliant on rate revenue compared to all other revenue sources.
8. **Expenses per property assessment** – This ratio shows the level of expenditure per the number of property assessments. The ratio result is distorted by the level of grants that the City of Greater Dandenong receives that have associated expenditure, which pushes the ratio result up. The future year forecasts reflect a minor increasing trend primarily attributable to the anticipated increase in employee costs and inflationary impacts on contract costs.
9. **Adjusted underlying result** – Council's underlying operational surplus forecasts improvement in 2024-25 and remains steady thereafter, which means that Council's overall asset base is not being eroded over the period shown. This ratio is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance is expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services.

10. **Unrestricted cash** – Unrestricted cash is all cash and cash equivalents other than restricted cash. Restricted cash represents cash and cash equivalents and financial assets that are available for use other than for the purpose for which it is restricted and includes cash that will be used to fund carry forward capital works. Restricted items include trust funds and deposits, statutory reserves, carry forward capital works and conditional grants unspent. This indicator is an assessment of Council's ability to pay bills on time. Higher unrestricted cash relative to liabilities suggests Council is able to pay bills in a timely manner. This ratio result is expected to decrease in 2024-25 to 2027-28 due to the draw down in major cash reserves to fund major capital projects.
11. **Loans and borrowings compared to rates** – This trend indicates Council's increasing reliance on debt against its annual rate revenue particularly in 2025-26 and 2026-27 due to significant new borrowings forecast to fund major infrastructure investments. The debt ratio reduces again from 2027-28 and remains within prudential guidelines over the period.
12. **Rates effort** – This ratio indicates the proportion that rate revenue represents of the total CIV of rateable properties in the municipal district. It is an indication of the community's capacity to pay rates. A low or decreasing level of rates suggests an improvement in the rating burden. Council's ratio result is low and steady across the budget period.
13. **Revenue level** – This ratio calculates the average rate per property assessment and is an indicator that resources are used efficiently in the delivery of services. The ratio result is forecast to remain steady over the next four years.

## 6. Schedule of Fees and Charges

The City of Greater Dandenong provides a range of services to the community. Some of these services have an associated fee or charge levied. Services funded by fees and charges provide enhanced community wellbeing.

This section presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the 2024-25 financial year.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Note that this schedule only includes fees set by Council. There are other fees that are set by statute and charged by Council in addition to this listing. These are statutory fees, and are made in accordance with legislative requirements. These fees are updated as of 1 July 2024 and will be reflected on Council's website.

### **Goods and Services Tax (GST)**

The current GST status of goods and services provided by Council is shown in this Schedule against each item. It is indicated in the right-most column on each page, as follows:

- **Y** - GST applies and is included in the amount shown
- **N** - GST does not apply to this good or service

The GST status of Council's fees and charges is determined in accordance with relevant provisions of *A New Tax System (Goods and Services Tax) Act* and rulings issued by the Australian Taxation Office.

The GST legislation deems that Council's fees and charges are to include GST (taxable supply) unless they are identified for specific exemption from GST.

This determination under section 81-5 of the GST Act identifies those Council fees and charges that are exempted from GST. The application of GST to the Fees and Charges schedule is therefore based on current Australian Taxation Office (ATO) legislation including this determination.

Council may be required to further amend the GST status of specific fees and charges when the ATO approves and issues further legislation or regulations. The impact of further ATO amendments may therefore require Council to alter prices in this Schedule to reflect changes in the GST status of particular goods or services.

Deposits, when initially paid, do not attract GST. If part or all of a deposit is retained, due to damage to a hall, for example, GST is then applicable. If the deposit does not cover the full (GST-inclusive) charge, the extra amount will be requested of the hirer.

### **Basis of fee**

While many of the fees and charges in the Schedule are set at Council's discretion, a number are established by a range of external bodies such as Government Departments or professional organisations. In the column headed "Basis of Fee", an indication is given of the body responsible for determining the price. The following legend explains the abbreviations:

- CNCL - Greater Dandenong Council
- REG - Regulation associated with the relevant Act, or the Act itself

## *REG – Regulatory/Statutory fees*

Where fees are set by Government statute, Council has no ability to alter the fee. The statutory fees and charges disclosed in the following schedule are current at the time of preparing this report, however, they are subject to change during the financial year. Council is required to apply the revised statutory fees and charges from the advised effective date. Where relevant, prior year comparative statutory fees have been updated to reflect the correct statutory fee for the relevant financial year.

### ***Refund policy***

Refund of the following fees and charges are subject to conditions as detailed below:

#### *Pet registration*

*(for fees set out under the heading 'Pet registration')*

1. Subject to Clause 5 below, refunds are only available within the first six months of the registration year. Or, within six months from the date when a pet is first registered with Council.
2. For a deceased animal – 50 per cent of the fee paid.
3. Where registration has already been paid and an animal has subsequently been de-sexed, microchipped or trained in accordance with the requirements of the Domestic Animals Act Regulations – difference between full fee and reduced fee.
4. Refunds are only available if the amount to be refunded is more than \$10.00.
5. Should a person pay a registration fee prior to commencement of the registration period for a given year and the subject animal subsequently dies before that period commences, a full refund of the fee shall be made. The refund shall be subject to provision of evidence of the animal's death e.g. a vet report, or the provision of an appropriate Statutory Declaration.

#### *Local Laws Permit fees*

*(only applies to fees set out under the heading 'Local Laws Permits')*

1. If a permit fee is paid at the time of the application and the application is then refused, the full fee will be refunded.
2. Permit fees will only be refunded if the amount to be refunded is \$30.00 or more.

#### *Planning and Design services*

*(applies to fees set out under this heading)*

1. Withdrawal of application when assessment has not commenced - refund 75 per cent of application fee.
2. Withdrawal of application when assessment has not proceeded past a request for further information - refund 50 per cent of application fee.
3. Withdrawal of application when assessment has proceeded past a request for further information - no refund.

Refund requests under other circumstances are subject to Coordinator/Manager's approval.

### Food and Health related Business registration

Food and health related business registration fees are set at rates aimed at recovering Council's costs in administering and enforcing the *Food Act, Public Health and Wellbeing Act and Residential Tenancies Act*.

Refund of business registration fees is therefore subject to the following conditions:

1. 50 per cent of the renewal fee paid will be refunded to a business that has ceased trading within the first 6 months of the registration period and has not received an inspection or has not had samples taken for analysis.
2. Full fee refunded where no service has been provided (e.g. request for a presale inspection), subject to holding of \$30 administration fee.
3. In all cases, the refund shall be subject to provision of evidence of the business's closure or change of services.

### Building permits

(applies to fees set out under this heading)

1. Cancellation of application for permit when no work has been carried out on plans. Refund 50 per cent of building fee plus all levies, subject to holding minimum of \$30.00 administration fee.
2. Cancellation of application for permit where assessment has commenced but not issued. Refund 35 per cent of building fee plus all levies.
3. Cancellation of permit when no inspection has been carried out. Refund 25 per cent of building fee, subject to holding minimum of \$30.00 administration fee.
4. Report and consent fees where process commenced - no refund.
5. Refund on miscellaneous fees discretionary - subject to Manager's approval.

### Asset protection permits (applies to fees set out under this heading)

1. This permit is non-refundable.

## **Community Facility Management Policy**

Fees and charges for the use or hire of community facilities have been set in line with the Community Facility Management Policy. Use of community facilities has been divided into the following categories for the purpose of charging fees:

<b>Community group</b>	All incorporated/registered not for profit groups/organisations.
<b>General</b>	All private use/functions.
<b>Commercial</b>	For-profit businesses and commercial enterprises.
<b>Council funded</b>	Subsidised groups and programs that are conducted by Council.



City of Greater Dandenong  
Budget 2024-25

## **Section 6**

# Fees and charges



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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Council Fees and Charges

### Corporate Development

#### Freedom of Information

Other charges may apply – these are set out in the Freedom of Information (Access Charges) Regulation 2014. Please refer to [www.foi.vic.gov.au](http://www.foi.vic.gov.au) for up to date information.

Application fee	Per application	\$31.80	\$32.70	2.83%	\$0.90	REG	N
Photocopying fees (per A4 black and white)	Per page	\$0.20	\$0.20	0.00%	\$0.00	REG	N
Search fees (calculated per hour or part of an hour rounded to the nearest 10 cents)	Per hour or part	\$23.90	\$24.50	2.51%	\$0.60	REG	N
Supervision of inspection (per hour to be calculated per quarter hour or part of a quarter hour, rounded to the nearest 10 cents)	Per hour or part	\$23.90	\$24.50	2.51%	\$0.60	REG	N

#### Land Information Certificates

Land Information Certificate Fee	Per certificate	\$28.90	\$28.90	0.00%	\$0.00	REG	N
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#### Rates and Revenue Services

Credit Card Surcharge	% of payment to Council				Cost recovery	CNCL	N
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This fee applies to Mastercard, Visa and other credit card payments. There is no charge on debit and EFTPOS payments. The amount of fee may change upon annual review of Council's actual cost of acceptance.

Request for prior year rate notice	Per Notice	\$0.00	\$11.35	∞	∞	CNCL	N
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#### Public Liability Insurance Cover

Terms and conditions apply to Council's public liability insurance coverage, including a \$500 excess on any one claim. A certificate of currency (\$20 million) is required to avoid the following charges.

#### Single event

1-50 people (no alcohol)	Per hire	\$68.50	\$71.00	3.65%	\$2.50	CNCL	Y
1-50 people (with alcohol)	Per hire	\$96.00	\$99.50	3.65%	\$3.50	CNCL	Y
51-300 (no alcohol)	Per hire	\$96.00	\$99.50	3.65%	\$3.50	CNCL	Y
51-300 (with alcohol)	Per hire	\$149.50	\$154.50	3.34%	\$5.00	CNCL	Y
301-1,000 (no alcohol)	Per hire	\$123.00	\$127.00	3.25%	\$4.00	CNCL	Y
301-1,000 (with alcohol)	Per hire	\$203.50	\$210.50	3.44%	\$7.00	CNCL	Y
Meetings 1-50 people	Per hire	\$41.00	\$42.50	3.66%	\$1.50	CNCL	Y
Meetings 51-300 people	Per hire	\$55.00	\$57.00	3.64%	\$2.00	CNCL	Y
Stallholders, performers and others (1-50 attendees)	Per hire	\$41.00	\$42.50	3.66%	\$1.50	CNCL	Y
Stallholders, performers and others (51-300 attendees)	Per hire	\$55.00	\$57.00	3.64%	\$2.00	CNCL	Y
Stallholders, performers and others (301-1,000 attendees)	Per hire	\$68.50	\$71.00	3.65%	\$2.50	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Multi event

1-50 people (meeting/exhibition)	Per hire	\$96.00	\$99.50	3.65%	\$3.50	CNCL	Y
51-300 people (meeting/exhibition)	Per hire	\$176.50	\$182.50	3.40%	\$6.00	CNCL	Y
300 + people (meeting/exhibition)	Per hire	\$257.00	\$265.50	3.31%	\$8.50	CNCL	Y
Stallholders, performers & others (1-50 attendees)	Per hire	\$96.00	\$99.50	3.65%	\$3.50	CNCL	Y
Stallholders, performers & others (51-300 attendees)	Per hire	\$176.50	\$182.50	3.40%	\$6.00	CNCL	Y
Stallholders, performers & others (301-1,000 attendees)	Per hire	\$257.00	\$265.50	3.31%	\$8.50	CNCL	Y

## Urban Screen

### Commercial advertising

Low rotation (minimum 4 times per day)	Per month	\$1,500.00	\$1,550.00	3.33%	\$50.00	CNCL	Y
High rotation (minimum 6 times per day)	Per month	\$2,000.00	\$2,065.00	3.25%	\$65.00	CNCL	Y
Education sector rate (minimum 4 times per day)	Per month	\$500.00	\$517.00	3.40%	\$17.00	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## City Futures

### Planning and Design Services

#### Council charges for Planning considerations and services

Statutory Planning Advice – Counter Service	Per service				No charge	CNCL	Y
Copy of planning permit and/or endorsed plans – residential (includes historic file search and retrieval request)	Per permit	\$145.00	\$150.00	3.45%	\$5.00	CNCL	N
Copy of planning permit and/or endorsed plans – non-residential (includes historic file search and retrieval request)	Per permit	\$199.00	\$206.00	3.52%	\$7.00	CNCL	N
Application for all written Planning advice	Per property	\$167.00	\$275.00	64.67%	\$108.00	CNCL	Y
Application to propose to extend the expiry date of an existing planning permit	Per application	\$409.00	\$685.00	67.48%	\$276.00	CNCL	N
Application under 'Secondary Consent' to propose minor changes to plan(s) which are endorsed to an existing planning permit	Per application	\$458.00	\$685.00	49.56%	\$227.00	CNCL	N
Providing a printed (paper) copy of any Advertised Material (plans or other documents) for a current planning application, or a Greater Dandenong Planning Scheme Incorporated Document, Reference Document, Approved Development Plan or other Planning Strategy/ document	Per application	\$47.00	\$49.00	4.26%	\$2.00	CNCL	N
Condition Plan endorsement re-check fee (First assessment is free of charge)	Per Application	\$0.00	\$260.00	∞	∞	CNCL	N

#### Pre-application discussion service

Average proposal – pre-application service	Per application	\$305.00	\$440.00	44.26%	\$135.00	CNCL	Y
One written document							
Complex proposal – pre-application service	Per application	\$421.00	\$780.00	85.27%	\$359.00	CNCL	Y
One written document							
State or city significant proposal – pre-application service	Per application	\$1,000.00	\$1,400.00	40.00%	\$400.00	CNCL	Y
One written document							

#### Public notification fees – 'Advertising'

Public notification of a planning application or planning scheme amendment, 1-10 notifications and/ or one (1) A1 Site Notice	Up to 10 names	\$220.00	\$230.00	4.55%	\$10.00	CNCL	N
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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Public notification fees – 'Advertising' [continued]

Public notification of a planning application or planning scheme amendment, 11 or more notifications and/or per additional site notice(s)	Per name or per addit. site notice	\$22.00	\$23.00	4.55%	\$1.00	CNCL	N
Public notification of a planning application or planning scheme amendment in a newspaper and/or Government Gazette (administration fee in addition to the recovery of all costs incurred by Council in placing an advertisement in a newspaper and/or Government Gazette).	Per application/amendment	\$127.00	\$132.00	3.94%	\$5.00	CNCL	N
Planning Scheme Amendment – cost recovery	Case by case basis				Cost recovery	CNCL	N

## Fees under Planning and Environment (Fees) Regulations 2016

The following fees with a basis of REG are set under state legislation. The regulations set fees in fee units. The fee units have been converted to a dollar value on the basis of the value of a fee unit as it is set for the financial year. A fee unit value is adjusted on 1 July each year by the Treasurer's amount and is published in the Government Gazette. Changes to these fees will be published on Council's website when gazetted by the State Government. These fees are correct at the date the Council budget was prepared.

Regulation 6, Stage 1	Per application	\$3,149.70	\$3,275.40	3.99%	\$125.70	REG	N
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For:

- (a) considering a request to amend a planning scheme, and
- (b) taking action required by Division 1 of Part 3 of the Act, and
- (c) considering any submissions which do not seek a change to the amendment, and
- (d) if applicable, abandoning the amendment in accordance with section 28 of the Act.

Regulation 6, Stage 2	Per application	\$15,611.10	\$16,233.90	3.99%	\$622.80	REG	N
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For:

- (a) considering:
  - (i) up to and including 10 submissions which seek a change to an amendment and where necessary referring submissions to a panel, and
  - (b) providing assistance to a panel in accordance with section 158 of the Act, and
  - (c) making a submission in accordance with section 24(b) of the Act, and
  - (d) considering the Panel's report in accordance with section 27 of the Act, and
  - (e) after considering submissions and the Panel's report, abandoning the amendment.

Regulation 6, Stage 2	Per application	\$31,191.60	\$32,436.00	3.99%	\$1,244.40	REG	N
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For:

- (a) considering:
  - (ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel, and
  - (b) providing assistance to a panel in accordance with section 158 of the Act, and
  - (c) making a submission in accordance with section 24(b) of the Act, and
  - (d) considering the Panel's report in accordance with section 27 of the Act, and
  - (e) after considering submissions and the Panel's report, abandoning the amendment.

Regulation 6, Stage 2	Per application	\$41,695.80	\$43,359.30	3.99%	\$1,663.50	REG	N
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For:

- (a) considering:
  - (iii) submissions that exceed 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel, and
  - (b) providing assistance to a panel in accordance with section 158 of the Act, and
  - (c) making a submission in accordance with section 24(b) of the Act, and
  - (d) considering the Panel's report in accordance with section 27 of the Act, and
  - (e) after considering submissions and the Panel's report, abandoning the amendment.

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 6, Stage 3	Per application	\$496.90	\$516.80	4.00%	\$19.90	REG	N
For: (a) adopting the amendment or a part of the amendment in accordance with section 29 of the Act, and (b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act, and (c) giving the notice of approval of the amendment required by section 36(2) of the Act. Note – \$nil fee if Minister is the planning authority.							
Regulation 6, Stage 4	Per application	\$496.90	\$516.80	4.00%	\$19.90	REG	N
For: (a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act, and (b) giving notice of approval of the amendment in accordance with section 36(1) of the Act. Note – \$nil fee if Minister is the planning authority.							
Regulation 7	Per application	\$4,128.30	\$4,293.00	3.99%	\$164.70	REG	N
For requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act.							
Regulation 8	Per application	\$993.90	\$1,033.50	3.98%	\$39.60	REG	N
For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act.							
Regulation 9, Class 1	Per application	\$1,360.80	\$1,415.10	3.99%	\$54.30	REG	N
Application for permit relating to use of land							
Regulation 9, Class 2	Per application	\$206.40	\$214.70	4.02%	\$8.30	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less.							
Regulation 9, Class 3	Per application	\$649.80	\$675.80	4.00%	\$26.00	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000.							
Regulation 9, Class 4	Per application	\$1,330.20	\$1,383.30	3.99%	\$53.10	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000.							
Regulation 9, Class 5	Per application	\$1,437.30	\$1,494.60	3.99%	\$57.30	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000.							
Regulation 9, Class 6	Per application	\$1,544.30	\$1,605.90	3.99%	\$61.60	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000.							
Regulation 9, Class 7	Per application	\$206.40	\$214.70	4.02%	\$8.30	REG	N
VicSmart application if the estimated cost of development is \$10,000 or less.							



Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 9, Class 8	Per application	\$443.40	\$461.10	3.99%	\$17.70	REG	N
VicSmart application if the estimated cost of development is more than \$10,000.							
Regulation 9, Class 9	Per application	\$206.40	\$214.70	4.02%	\$8.30	REG	N
VicSmart application to subdivide or consolidate land.							
Regulation 9, Class 10	Per application	\$206.40	\$214.70	4.02%	\$8.30	REG	N
VicSmart application (other than a class 7, class 8 or class 9 permit).							
Regulation 9, Class 11	Per application	\$1,185.00	\$1,232.30	3.99%	\$47.30	REG	N
Application for permit to develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000.							
Regulation 9, Class 12	Per application	\$1,597.80	\$1,661.60	3.99%	\$63.80	REG	N
Application for permit to develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000.							
Regulation 9, Class 13	Per application	\$3,524.30	\$3,665.00	3.99%	\$140.70	REG	N
Application for permit to develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000.							
Regulation 9, Class 14	Per application	\$8,982.90	\$9,341.30	3.99%	\$358.40	REG	N
Application for permit to develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000 and not more than \$15,000,000.							
Regulation 9, Class 15	Per application	\$26,489.90	\$27,546.80	3.99%	\$1,056.90	REG	N
Application for permit to develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000.							
Regulation 9, Class 16	Per application	\$59,539.30	\$61,914.60	3.99%	\$2,375.30	REG	N
Application for permit to develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000.							
Regulation 9, Class 17	Per application	\$1,360.80	\$1,415.10	3.99%	\$54.30	REG	N
Application for permit to subdivide an existing building (other than a class 9 permit).							
Regulation 9, Class 18	Per application	\$1,360.80	\$1,415.10	3.99%	\$54.30	REG	N
Application for permit to subdivide land into 2 lots (other than a class 9 or class 16 permit).							
Regulation 9, Class 19	Per application	\$1,360.80	\$1,415.10	3.99%	\$54.30	REG	N
Application for permit to effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit).							
Regulation 9, Class 20	Per application	\$1,360.80	\$1,415.10	3.99%	\$54.30	REG	N
Application for permit to subdivide land (other than a class 9, class 16, class 17 or class 18 permit) – per 100 lots created.							

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 9, Class 21	Per application	\$1,360.80	\$1,415.10	3.99%	\$54.30	REG	N
Application for permit to: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988, or b) create or remove a right of way, or c) create, vary or remove an easement other than a right of way, or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.							
Regulation 9, Class 22	Per application	\$1,360.80	\$1,415.10	3.99%	\$54.30	REG	N
Application for permit not otherwise provided for in the regulation.							
Regulation 10 (combined permit applications)	Per application	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				REG	N
Regulation 11, Class 1	Per application	\$1,360.80	\$1,415.10	3.99%	\$54.30	REG	N
Amendment to a permit to change the use of land allowed by the permit or allow a new use of land.							
Regulation 11, Class 2	Per application	\$1,360.80	\$1,415.10	3.99%	\$54.30	REG	N
Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit.							
Regulation 11, Class 3	Per application	\$206.40	\$214.70	4.02%	\$8.30	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is \$10,000 or less.							
Regulation 11, Class 4	Per application	\$649.80	\$675.80	4.00%	\$26.00	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than \$10,000 but not more than \$100,000.							
Regulation 11, Class 5	Per application	\$1,330.20	\$1,383.30	3.99%	\$53.10	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than \$100,00 but not more than \$500,000.							
Regulation 11, Class 6	Per application	\$1,437.30	\$1,494.60	3.99%	\$57.30	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than \$500,000.							
Regulation 11, Class 7	Per application	\$206.40	\$214.70	4.02%	\$8.30	REG	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is \$10,000 or less.							
Regulation 11, Class 8	Per application	\$443.40	\$461.10	3.99%	\$17.70	REG	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is more than \$10,000.							
Regulation 11, Class 9	Per application	\$206.40	\$214.70	4.02%	\$8.30	REG	N
Amendment to a class 9 permit.							

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 11, Class 10	Per application	\$206.40	\$214.70	4.02%	\$8.30	REG	N
Amendment to a class 10 permit.							
Regulation 11, Class 11	Per application	\$1,185.00	\$1,232.30	3.99%	\$47.30	REG	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of the additional development to be permitted by the amendment is \$100,000 or less.							
Regulation 11, Class 12	Per application	\$1,597.80	\$1,661.60	3.99%	\$63.80	REG	N
Amendment to a class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than \$100,000 but not more than \$1,000,000.							
Regulation 11, Class 13	Per application	\$3,524.30	\$3,665.00	3.99%	\$140.70	REG	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than \$1,000,000.							
Regulation 11, Class 14	Per application	\$1,360.80	\$1,415.10	3.99%	\$54.30	REG	N
Amendment to a class 17 permit.							
Regulation 11, Class 15	Per application	\$1,360.80	\$1,415.10	3.99%	\$54.30	REG	N
Amendment to a class 18 permit.							
Regulation 11, Class 16	Per application	\$1,360.80	\$1,415.10	3.99%	\$54.30	REG	N
Amendment to a class 19 permit.							
Regulation 11, Class 17	Per application	\$1,360.80	\$1,415.10	3.99%	\$54.30	REG	N
Amendment to a class 20 permit (per 100 lots created).							
Regulation 11, Class 18	Per application	\$1,360.80	\$1,415.10	3.99%	\$54.30	REG	N
Amendment to a class 21 permit.							
Regulation 11, Class 19	Per application	\$1,360.80	\$1,415.10	3.99%	\$54.30	REG	N
Amendment to a class 22 permit.							
Regulation 12 - Amendments to planning permit applications (after notice is given)	Per amendment	40% of the application fee for that class of permit				REG	N
Regulation 12 - Amendments to planning permit applications (after notice is given - where the application changes the class of that permit to a new class)	Per application	Fee is the difference between the original class of application and the amended class of permit.				REG	N
Regulation 13 - Combined applications to amend planning permits	Per application	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				REG	N
Regulation 15	Per application	\$336.40	\$349.80	3.98%	\$13.40	REG	N
Certificates of compliance							

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 16	Per application	\$680.40	\$707.60	4.00%	\$27.20	REG	N
Amend or end agreement under Section 173							
Regulation 18	Per application	\$336.40	\$349.80	3.98%	\$13.40	REG	N
Satisfaction matters – where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council.							

## Fees under Subdivision (Fees) Regulations 2016

Regulation 6	Per application	\$180.40	\$187.60	3.99%	\$7.20	REG	N
For certification of a plan of subdivision.							
Regulation 7	Per application	\$114.70	\$119.30	4.01%	\$4.60	REG	N
Alteration of plan under section 10(2) of the Act.							
Regulation 8	Per application	\$145.30	\$151.10	3.99%	\$5.80	REG	N
Amendment of certified plan under section 11(1) of the Act.							

## Building and Compliance Services

### Building Permits and Services

Includes examination and surveying of plans and specifications of building work during course of construction and issuance of relevant certificates. The fees are payable upon lodgment of the building application. The fee schedule indicates the basis for charging in most instances. Fees are set to reflect the cost of performing the service.

The following costs apply in addition to the basic fee schedule: assessment of performance solutions, protection works and applications for reporting authority consents are charged on a cost recovery basis. All permit fees do not include building inspections, the number of inspections are determined as required by the Building Act and Building Regulations. Additional inspection fees apply for additional inspections over the number of invoiced inspections.

### Class 1 and Class 10

#### Minor works

Garages, verandahs, fences and carports (non masonry)	Per permit	\$725.00	\$749.00	3.31%	\$24.00	CNCL	Y
Masonry fences, masonry garages and carports, masonry verandahs	Per permit	\$831.00	\$858.00	3.25%	\$27.00	CNCL	Y
Combined permits for decks, verandahs, etc (excludes inspection fees)	Per combined permit	\$914.00	\$944.00	3.28%	\$30.00	CNCL	Y

#### Dwellings

Construction cost to \$197,056 – registered builder	Per permit				Cost of works x 0.9%	CNCL	Y
Construction cost over \$197,056 – registered builder	Per permit				Cost of works x 0.9%	CNCL	Y
Construction cost to \$210,255 – owner builder	Per permit				Cost of works x 1.0%	CNCL	Y
Construction cost over \$210,255 – owner builder	Per permit				Cost of works x 1.0%	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### All other works

#### Registered builder

Alterations, additions up to \$10,000	Per permit	\$914.00	\$944.00	3.28%	\$30.00	CNCL	Y
Alterations, additions between \$10,001 and \$20,000	Per permit	\$1,025.00	\$1,060.00	3.41%	\$35.00	CNCL	Y
Alterations, additions between \$20,001 and \$78,000	Per permit	\$1,130.00	\$1,170.00	3.54%	\$40.00	CNCL	Y
Alterations, additions \$78,001 and above	Per permit	Minimum \$1,400 or Cost/75, whichever is greater.				CNCL	Y

#### Owner builder

Alterations, additions up to \$10,000	Per permit	\$1,025.00	\$1,060.00	3.41%	\$35.00	CNCL	Y
Alterations, additions between \$10,001 and \$20,000	Per permit	\$1,245.00	\$1,290.00	3.61%	\$45.00	CNCL	Y
Alterations, additions between \$20,001 and \$78,000	Per permit	\$1,395.00	\$1,445.00	3.58%	\$50.00	CNCL	Y
Alterations, additions \$78,001 and above	Per permit	Minimum \$1,500 or Cost/75, whichever is greater				CNCL	Y

### Class 2 to Class 9

#### Commercial works

Projects less than \$15,000	Per permit	\$1,071.25	\$1,110.00	3.62%	\$38.75	CNCL	Y
Alterations (Not extensions)	Per permit	\$2,572.65 minimum or 1% of building work cost				CNCL	Y
Extensions	Per permit	\$3,182.70 minimum or 1% of building work cost				CNCL	Y
New Buildings	Per permit	\$4,890.75 minimum or 1% of building work cost				CNCL	Y
Projects greater than \$2,000,000	Per permit	Fee per quote				CNCL	Y

#### Permits

Demolition permit – any Class 1 building	Per dwelling	\$783.00	\$809.00	3.32%	\$26.00	CNCL	Y
Demolition permit – multiple Class 1	Per unit	\$525.00	\$543.00	3.43%	\$18.00	CNCL	Y
Demolition Permit - any Class 2 to 9 building	Per application	\$1,718.65 minimum or 1% of demolition work cost				CNCL	Y
Variations to permits – minor administrative changes	Per request	\$293.50	\$304.00	3.58%	\$10.50	CNCL	Y
Variation to permits - Major change (fee does not include inspections)	Per hour	\$206.50	\$213.50	3.39%	\$7.00	CNCL	Y
Extension of time permits – Class 1 and 10	Per request	\$439.00	\$454.00	3.42%	\$15.00	CNCL	N
Extension of time permits – Class 2 to 9 (min or as assessed)	Per request	\$511.00	\$528.00	3.33%	\$17.00	CNCL	N
Hoarding permits – precautions erected over the street – application fee (statutory)	Per application	\$316.40	\$316.40	0.00%	\$0.00	REG	N
Hoarding permits – precautions erected over the street (Council set fee)	Per permit	Minimum of \$197.00/month or \$8.00/m2 per mth or part thereof				CNCL	N

#### Inspections

Retention of minor illegal buildings - e.g. carports, verandahs, decks, etc.	Per request	\$620.99	\$642.00	3.38%	\$21.01	CNCL	Y
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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Inspections [continued]

Retention of illegal buildings - major works such as extension to house, multiple structures, etc.	Per request	\$1,245.00	\$1,290.00	3.61%	\$45.00	CNCL	Y
Certification of illegal works (no involvement from Private Building Surveyor)	Per request				Building Permit Fee + 50%	CNCL	Y
Outside business hours – mandatory building inspections (minimum charge)	Per inspection	\$621.00	\$642.00	3.38%	\$21.00	CNCL	Y
Mandatory inspections for building permits (additional to those specified within the permit)	Per inspection	\$139.50	\$144.50	3.58%	\$5.00	CNCL	Y

### Regulatory building fees and charges

The following fees with a basis of REG are set under state legislation, which is a set fee per unit. The dollar value of the set fee per unit has now been indexed by State Government and is subject to annual review. Council is not able to accurately predict the fee unit amounts. These fees will be published on Council's website when gazetted by the State Government.

#### Lodgement fees

Class 1 to 10 (Section 30 Building Act)	Per lodgement	\$130.90	\$130.90	0.00%	\$0.00	REG	N
Lodgement - Related documents / plans	Per lodgement	\$130.90	\$135.50	3.51%	\$4.60	CNCL	N

#### Dispensation or permit to build over easement

Amendment / Variation / Extension	50% of the original Report & Consent Fee				50% of the original Report & Consent Fee	CNCL	N
Build over easement	Per permit	\$311.80	\$311.80	0.00%	\$0.00	REG	N
Regulation 153 (building in areas liable to flooding) and 154 (construction on designated land or designated works)	Per clause	\$311.80	\$311.80	0.00%	\$0.00	REG	N
Regulation 134 Siting Dispensation (Part 5) & (Part 6)	Per clause	\$311.80	\$311.80	0.00%	\$0.00	REG	N

#### Requests for information

Adjoining Owners Details for Protection Works	per property	\$0.00	\$50.00	∞	∞	CNCL	N
Property information priority fee	Per request	\$197.79	\$204.50	3.39%	\$6.71	CNCL	N
Regulation 51 of the Building Regulations 2018	Per request	\$50.70	\$50.70	0.00%	\$0.00	REG	N
Requests for heritage information	Per request	\$91.40	\$91.40	0.00%	\$0.00	REG	N
Copy of any building documents – residential (search fee, not refundable)	Per information	\$126.50	\$131.00	3.56%	\$4.50	CNCL	N
Copy of any building documents – commercial (search fee, not refundable)	Per information	\$151.00	\$156.00	3.31%	\$5.00	CNCL	N
Stormwater – flood area, floor level information (request for comment)	Per request	\$106.50	\$106.50	0.00%	\$0.00	REG	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Swimming pools and spas

Pool / spa decommissioning inspection	Per Inspection	\$0.00	\$195.00	∞	∞	CNCL	Y
Permit - Above ground swimming pools/spas and associated fencing	Per permit	\$949.00	\$980.00	3.27%	\$31.00	CNCL	Y
Permit - In ground swimming pools/spas and associated fencing	Per permit	\$1,190.00	\$1,230.00	3.36%	\$40.00	CNCL	Y
Inspection of pool safety barrier and Form 23 Certificate of Compliance	Per inspection	\$621.00	\$642.00	3.38%	\$21.00	CNCL	Y
Application for registration of swimming pool or spa	Per registration	\$34.20	\$34.20	0.00%	\$0.00	REG	N
Information search fee	Per request	\$50.70	\$50.70	0.00%	\$0.00	REG	N
Lodgement of Compliance certificate	Per certificate	\$21.90	\$21.90	0.00%	\$0.00	REG	N
Lodgement of non-compliance certificate	Per certificate	\$413.40	\$413.40	0.00%	\$0.00	REG	N

## Other building fees

Any service/permit not otherwise provided for.

Class 1 to 10	Minimum	\$420.00	\$434.00	3.33%	\$14.00	CNCL	Y
Class 1 to 10 (written advice)	Per hour and part	\$206.50	\$213.50	3.39%	\$7.00	CNCL	Y
File/plan search request – Class 1 or 10 (includes copy of plans if required)	Per request	\$129.50	\$134.00	3.47%	\$4.50	CNCL	N
Prescribed Temporary Structure siting approval fee (Section 57 Building Act)	Per application	\$450 + \$195 per additional structure				CNCL	N
Place of Public Entertainment Occupancy Permit Application Fee	Per application	\$1,223.35	\$1,265.00	3.40%	\$41.65	CNCL	N
File/plan search requests – Class 2 to 9 (includes copy of plans if required)	Per request	\$155.50	\$161.00	3.54%	\$5.50	CNCL	N
Copy of plans (all classes) – A4 size	Per copy	\$2.00	\$2.10	5.00%	\$0.10	CNCL	N
Copy of plans (all classes) – A3 size	Per copy	\$3.50	\$3.70	5.71%	\$0.20	CNCL	N
Copy of plans (all classes) – A2 size	Per copy	\$6.60	\$6.90	4.55%	\$0.30	CNCL	N
Copy of plans (all classes) – A1 size	Per copy	\$9.90	\$10.40	5.05%	\$0.50	CNCL	N
Copy of plans (all classes) – larger than A1 size	Per copy	\$13.40	\$14.00	4.48%	\$0.60	CNCL	N
Administration fee	Per Request	\$74.00	\$76.50	3.38%	\$2.50	CNCL	N
Issuing of protection works notices, performance solutions or other necessary building orders or notices.	Per hour	\$206.50	\$213.50	3.39%	\$7.00	CNCL	Y
Report and consent advertising fee	Per application	\$146.00	\$151.00	3.42%	\$5.00	CNCL	N

## Public Health

### Registration – Health Services

Public Health and Wellbeing Act (PHWA)

Hairdressing and temporary make up premises – one off registration fee	Once off	\$354.00	\$366.00	3.39%	\$12.00	CNCL	N
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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Registration – Health Services [continued]

Ear piercing	Yearly	\$205.00	\$212.00	3.41%	\$7.00	CNCL	N
Beauty premises (providing single beauty treatment only)	Yearly	\$204.93	\$212.00	3.45%	\$7.07	CNCL	N
Beauty premises (providing more than one (1) treatment)	Yearly	\$340.00	\$352.00	3.53%	\$12.00	CNCL	N
Tattooists	Yearly	\$465.00	\$481.00	3.44%	\$16.00	CNCL	N
Skin penetration	Yearly	\$465.00	\$481.00	3.44%	\$16.00	CNCL	N
Transfer of registration (providing single beauty treatment only)	Per transfer	\$205.00	\$212.00	3.41%	\$7.00	CNCL	N
Transfer of registration (providing more than one (1) beauty treatment)	Per transfer	\$465.00	\$481.00	3.44%	\$16.00	CNCL	N
Pre registration assessment application - all Person Care Body Act premises (plans assessment and progress inspections)	Per application	\$232.90	\$240.50	3.26%	\$7.60	CNCL	N
Pre registration assessment application (includes plans assessment and progress inspections)	Per application	\$232.90	\$240.50	3.26%	\$7.60	CNCL	N
Aquatic facilities (public or commercial swimming pools) - New or Renewal Registration Fee	Yearly	\$323.00	\$334.00	3.41%	\$11.00	CNCL	N
Aquatic facilities - Transfer of Registration (50% of registration fee)	Per application	\$159.00	\$164.50	3.46%	\$5.50	CNCL	N
Alteration of existing public health and wellbeing premises (beauty, hairdressing, etc) - includes assessment of plans and progress inspections	Per request	\$186.30	\$192.50	3.33%	\$6.20	CNCL	N

## Registration – Prescribed Accommodation

### Public Health and Wellbeing Act (PHWA)

All prescribed accommodation excluding rooming houses	Yearly	\$465.00	\$481.00	3.44%	\$16.00	CNCL	N
Rooming house with up to 10 rooms	Yearly	\$587.00	\$607.00	3.41%	\$20.00	CNCL	N
Rooming house 11 to 20 rooms	Yearly	\$689.00	\$712.00	3.34%	\$23.00	CNCL	N
Rooming house 21 to 40 rooms	Yearly	\$901.00	\$931.00	3.33%	\$30.00	CNCL	N
Rooming house 41 plus rooms	Yearly	\$1,010.00	\$1,045.00	3.47%	\$35.00	CNCL	N
Transfer of registration – Prescribed Accommodation – excluding rooming houses	Per transfer	\$465.00	\$481.00	3.44%	\$16.00	CNCL	N
Transfer of registration – Rooming Houses	Per transfer	\$582.00	\$601.00	3.26%	\$19.00	CNCL	N
Community group / charity / not-for-profit (must provide evidence of Australian Charities and Not-for-profit Commission registration)	Yearly				No charge	CNCL	N
Pre-registration - Prescribed Accommodation - Assessment Application (includes plans assessment and progress inspections)	Per assessment	\$339.00	\$351.00	3.54%	\$12.00	CNCL	N



Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Registration – Prescribed Accommodation [continued]

Alteration of existing public health and wellbeing premises (prescribed accommodation) - includes assessment of plans and progress inspections	Per request	\$204.93	\$212.00	3.45%	\$7.07	CNCL	N
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### Registration – 'Foodtrader' (mobile/temporary/vending machines) per premises

Class 2 (principal registration)	Yearly	\$809.00	\$836.00	3.34%	\$27.00	CNCL	N
Class 2 (per premises - linked to a Food Act Class 2 registration)	Yearly	\$288.50	\$298.00	3.29%	\$9.50	CNCL	N
Class 3 (principal registration and additional premises)	Yearly	\$288.50	\$298.00	3.29%	\$9.50	CNCL	N
Community group / charity (must provide evidence of Australian Charities and Not-for-profit Commission)	Yearly				No charge	CNCL	N
Pre-registration Assessment Application of temporary, mobile and vending machines (includes plans assessment and progress inspections)	Once off	\$288.50	\$298.00	3.29%	\$9.50	CNCL	N

### Registration – Food Premises

Class 1 – Application to register	Once off	\$809.00	\$836.00	3.34%	\$27.00	CNCL	N
Class 1 – Registration renewal	Yearly	\$809.00	\$836.00	3.34%	\$27.00	CNCL	N
Class 2 – Application to register (large)	Once off	\$1,240.00	\$1,285.00	3.63%	\$45.00	CNCL	N
Class 2 - Application to register (standard)	Per application	\$808.34	\$835.00	3.30%	\$26.67	CNCL	N
Class 2 – Registration renewal (standard)	Yearly	\$809.00	\$836.00	3.34%	\$27.00	CNCL	N
Class 2 – Registration renewal (large)	Yearly	\$1,240.00	\$1,285.00	3.63%	\$45.00	CNCL	N
Class 3 - Application to register (standard)	Once off	\$288.50	\$298.00	3.29%	\$9.50	CNCL	N
Class 3A - Application to register (standard)	Per application	\$400.55	\$414.00	3.36%	\$13.46	CNCL	N
Class 3 – Application to register (large)	Once off	\$532.00	\$550.00	3.38%	\$18.00	CNCL	N
Class 3 – Registration renewal (standard)	Yearly	\$288.50	\$298.00	3.29%	\$9.50	CNCL	N
Class 3A - Registration renewal	Yearly	\$400.55	\$414.00	3.36%	\$13.46	CNCL	N
Class 3 – Registration renewal (large)	Yearly	\$532.00	\$550.00	3.38%	\$18.00	CNCL	N
Seasonal sporting clubs - Application to register	Per application	\$288.50	\$298.00	3.29%	\$9.50	CNCL	N
Seasonal sporting clubs registration renewal	Yearly	\$288.50	\$298.00	3.29%	\$9.50	CNCL	N
Pre-registration Assessment Application for class 1, 2, 3 and 3A (includes plans assessment and progress inspection)	Per application	\$400.55	\$414.00	3.36%	\$13.46	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Registration – Food Premises [continued]

Community group / charity / not for profit (must provide evidence of Australian Charities and Not-for-profit Commission registration)	Yearly				No charge	CNCL	N
Pro rata registration fee (when registering in second half of registration period example July - December)	Once off		50% of the class registration fee			CNCL	N

## Other food services

Food Act non-compliance inspection fee	Per hour	\$344.00	\$356.00	3.49%	\$12.00	CNCL	N
Pre-sale request for inspection and report	Per request	\$344.00	\$356.00	3.49%	\$12.00	CNCL	N
Pre-sale request for inspection and report (priority service)	Per request	\$527.00	\$545.00	3.42%	\$18.00	CNCL	N
Alteration of existing food premises (includes assessment of plans and progress inspections)	Per request	\$288.25	\$298.00	3.38%	\$9.75	CNCL	N
Application for change of classification to a higher risk food handling activity	Per application	\$288.50	\$298.00	3.29%	\$9.50	CNCL	N

## Miscellaneous health fees

Administration fee	Per certificate	\$16.00	\$16.60	3.75%	\$0.60	CNCL	N
Caravan parks	periodically	\$15.29	\$15.29	0.00%	\$0.00	REG	N

These fees are set under state legislation, which is a set fee unit. The dollar value of the set fee unit has now been indexed by State Government and is subject to annual review. Council is not able to accurately predict the fee unit amounts and therefore the fee is based on the current statutory fee at the time of preparing this report.

Septic tank permit to construct install, or alter (other than minor)	Per permit	\$747.38	\$747.38	0.00%	\$0.00	REG	N
Septic tank permit to construct, install or alter (minor)	Per permit	\$569.55	\$569.55	0.00%	\$0.00	REG	N

## Fire Prevention

Removal of fire hazard (contractor fees for removal are additional to this fee and calculated on a site by site basis)	Per property	\$216.50	\$224.00	3.46%	\$7.50	CNCL	N
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## Asset Protection Permits

Single or corner street frontage.

Industrial: Building works carried out on land zoned Industrial, ie. IN1Z, IN2Z or IN3Z.

Commercial: All other building works not classified as residential, apartments or industrial.

Large Multi - unit (6 or more units)	Per Application	\$0.00	\$1,889.00	∞	∞	CNCL	N
Residential/Demolition	Per Application	\$0.00	\$340.00	∞	∞	CNCL	N
Small Multi-unit (up to 5 units)	Per Application	\$0.00	\$629.00	∞	∞	CNCL	N
Minor Works (up to \$50,000)	Per permit	\$329.00	\$340.00	3.34%	\$11.00	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Asset Protection Permits [continued]

Industrial	Per permit	\$401.00	\$415.00	3.49%	\$14.00	CNCL	N
Commercial (less than \$1 million)	Per permit	\$473.00	\$489.00	3.38%	\$16.00	CNCL	N
Commercial (\$1 million to \$5 million)	Per permit	\$945.00	\$976.00	3.28%	\$31.00	CNCL	N
Commercial (\$5 million+)	Per permit	\$3,080.00	\$3,185.00	3.41%	\$105.00	CNCL	N
Additional inspection (resulting from a contractor's failure to comply with Council permit requirements or a permit holder's decision for Council to manage the repair of any damages on their behalf).	Per inspection	\$100.00	\$103.50	3.50%	\$3.50	CNCL	N
Administration fee (resulting from a permit holder's decision for Council to manage the repair of any damages on their behalf (does not include the actual cost of reinstatement)).	Per property	\$128.50	\$133.00	3.50%	\$4.50	CNCL	N

## Asset Protection Bonds

*Industrial: Building works carried out on land zoned Industrial, ie. IN1Z, IN2Z or IN3Z.*

*Commercial: All other building works not classified as residential, apartments or industrial.*

*The full cost of any reinstatement works carried out by Council as a result of contractors failure to comply, will be recovered by Council from the permit holder. This will include the administration fee, plus additional inspection fee and the actual cost of the reinstatement.*

## Single street frontage

Minor Works (up to \$50,000)	Per permit	\$2,500.00	\$2,500.00	0.00%	\$0.00	CNCL	N
Small Multi-unit (up to 5 units)	Per permit	\$3,000.00	\$4,400.00	46.67%	\$1,400.00	CNCL	N
Large Multi-unit (6 to 20 + units)	Per permit	\$8,250.00	\$8,800.00	6.67%	\$550.00	CNCL	N
Industrial	Per property	\$3,300.00	\$4,400.00	33.33%	\$1,100.00	CNCL	N
Commercial (less than \$1 million)	Per property	\$3,300.00	\$4,400.00	33.33%	\$1,100.00	CNCL	N
Commercial (\$1 million to \$5 million)	Per property	\$5,500.00	\$5,500.00	0.00%	\$0.00	CNCL	N
Commercial (\$5 million+)	Per property	\$8,250.00	\$8,250.00	0.00%	\$0.00	CNCL	N
Residential/Demolition	Per property	\$4,400.00	\$4,400.00	0.00%	\$0.00	CNCL	N

## Corner street frontage

Minor Works (up to \$50,000)	Per permit	\$5,000.00	\$5,000.00	0.00%	\$0.00	CNCL	N
Small Multi-unit (up to 5 units)	Per permit	\$6,000.00	\$8,800.00	46.67%	\$2,800.00	CNCL	N
Large Multi-unit (6 to 20 + units)	Per permit	\$16,500.00	\$16,500.00	0.00%	\$0.00	CNCL	N
Industrial	Per property	\$6,600.00	\$8,800.00	33.33%	\$2,200.00	CNCL	N
Commercial (less than \$1 million)	Per property	\$6,600.00	\$8,800.00	33.33%	\$2,200.00	CNCL	N
Commercial (\$1 million to \$5 million)	Per property	\$11,000.00	\$11,000.00	0.00%	\$0.00	CNCL	N
Commercial (\$5 million+)	Per property	\$16,500.00	\$16,500.00	0.00%	\$0.00	CNCL	N
Residential/Demolition	Per property	\$8,800.00	\$8,800.00	0.00%	\$0.00	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Community Signage

- 1) The sign is to conform to Australian Standard AS1742 and is to be supplied to Council for installation.
- 2) If the position of the sign requires closing part of a roadway, an additional Traffic Control charge will be applied (notified in advance).
- 3) If the installation requires use of a "cherry-picker", an additional charge will be applied depending on the current hire rates (notified in advance).
- 4) If the installation involves fixing to High Voltage (HV) assets, a charge will be applied to cover third party Contractor costs (notified in advance).

Administration fee	Per application	\$62.50	\$65.00	4.00%	\$2.50	CNCL	N
Sign on existing pole	Per permit	\$175.50	\$181.50	3.42%	\$6.00	CNCL	N
Sign and new pole	Per permit	\$295.50	\$306.00	3.55%	\$10.50	CNCL	N

## Sportsgrounds (Casual hire)

Sporting facilities – eg. Greaves Reserve, Police Paddocks, Booth Reserve, etc.

Government Schools (within City of Greater Dandenong (CGD))	Per day	\$70.50	\$73.00	3.55%	\$2.50	CNCL	Y
Non Government Schools	Per day	\$140.50	\$145.50	3.56%	\$5.00	CNCL	Y
Government Schools (from outside CGD)	Per day	\$106.00	\$109.50	3.30%	\$3.50	CNCL	Y
District School Event Bookings (if more than 50% of participants are from outside CGD)	Per day	\$140.50	\$145.50	3.56%	\$5.00	CNCL	Y
Community group (local) – standard booking	Per day	\$140.50	\$145.50	3.56%	\$5.00	CNCL	Y
Community group (local) – junior team booking	Per day	\$70.50	\$73.00	3.55%	\$2.50	CNCL	Y
Community group (from outside CGD) – standard booking	Per day	\$280.00	\$289.50	3.39%	\$9.50	CNCL	Y
Commercial organisation – standard booking	Per day	\$280.00	\$289.50	3.39%	\$9.50	CNCL	Y
Ross Reserve Athletic Track - schools within CGD (minimum 2 hours)	Per hour	\$48.00	\$50.00	4.17%	\$2.00	CNCL	Y
Ross Reserve Athletic Track – schools outside CGD (minimum 2 hours)	Per hour	\$70.50	\$73.00	3.55%	\$2.50	CNCL	Y
Softball / Baseball Diamonds	Per day	\$175.50	\$181.50	3.42%	\$6.00	CNCL	Y

## Passive Open Space (Casual hire)

Passive reserves – eg. Dandenong Park, Burden Park, Hemmings Park, Tirhatuan Park, etc.

### Casual hire fee

Passive open space hire fees override the sportsground hire charge, when the overall numbers exceed 200 people. Booking fee applies to exclusive booking with formal group activity. Incorporated Greater Dandenong Community Groups are entitled to a 50% discount. Registered Charities – no charge (copy of Australian Charity Not For Profit Commission (ACNC) registration required). Applicable bond below. Ancillary charges and discounts: Full cost recovery for additional waste/cleaning services in addition to standard service levels in accordance with approved Events Application form.

201-500 people	Per day	\$467.00	\$483.00	3.43%	\$16.00	CNCL	Y
501-1,000 people	Per day	\$1,170.00	\$1,210.00	3.42%	\$40.00	CNCL	Y
1,001-1,500 people	Per day	\$2,255.00	\$2,330.00	3.33%	\$75.00	CNCL	Y
1,500+ people	Per day				To be negotiated	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Security bond

Applicable in addition to hire fee above.

201-500 people	Per hire	\$640.00	\$640.00	0.00%	\$0.00	CNCL	N
501-1,000 people	Per hire	\$1,280.00	\$1,280.00	0.00%	\$0.00	CNCL	N
1,001-1,500 people	Per hire	\$1,920.00	\$1,920.00	0.00%	\$0.00	CNCL	N
1,500+ people	Per hire	To be negotiated				CNCL	N

## Other fees and charges

Tatterson Park casual evening floodlighting hire (minimum)	Minimum 2 hour block	\$105.50	\$109.00	3.32%	\$3.50	CNCL	Y
Tatterson Park casual evening floodlighting hire (additional hours)	Per hour	\$70.00	\$72.50	3.57%	\$2.50	CNCL	Y
Pre-season training for seasonally allocated CGD Sporting Clubs per ground	Per hour	\$68.50	\$71.00	3.65%	\$2.50	CNCL	Y

Two hour session (minimum charge and maximum time allocation)

## Subdivision and Other Fees

### Subdivisions

Subdivisions of three lots or more will generally require a Public Open Space contribution. The subdivision charges and other fees above with a fee basis of REG are set under state legislation, which is a set fee per unit. The dollar value of the set fee per unit has now been indexed by State Government and is subject to annual review.

Supervision of works (maximum fee)	Per request	2.5% of estimated cost of works			REG	N
Checking of engineering plans (maximum fee)	Per request	0.75% of estimated cost of works proposed in engineering plan			REG	N

### Other fees and charges

Civil works permit (works within road reserves permit)	Per permit	\$300.00	\$310.00	3.33%	\$10.01	CNCL	N
Vehicular crossing permit (works within road reserves permit)	Per permit	\$300.00	\$310.00	3.33%	\$10.00	CNCL	N
Drainage plan approval and supervision for multi unit, commercial and industrial development	Per application	\$555.00	\$574.00	3.42%	\$19.00	CNCL	N
Stormwater – legal point of discharge (LPD)	Per request	\$155.30	\$160.50	3.35%	\$5.20	REG	N
Stormwater – location of adjoining Council drains (LDI)	Per request	\$155.30	\$160.50	3.35%	\$5.20	REG	N

## Waste Management Services

### Kerbside waste and recycling collection

New services after the commencement of the financial year will be charged pro-rata for the period remaining in the financial year. For a change to a different service model, a pro-rata payment adjustment will apply to the new service option charge. State Government Landfill Levy is included in the Option A - F fees below (\$85 in 2024-25 and \$79 in 2023-24).

Option A – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and 1 x 240 litre garden bin	Per service	\$491.00	\$505.00	2.85%	\$14.00	CNCL	N
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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Kerbside waste and recycling collection [continued]

Option B – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and 1 x 240 litre garden bin	Per service	\$454.00	\$467.00	2.86%	\$13.00	CNCL	N
Option C – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and 1 x 120 litre garden bin	Per service	\$470.00	\$484.00	2.98%	\$14.00	CNCL	N
Option D – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and 1 x 120 litre garden bin	Per service	\$433.00	\$446.00	3.00%	\$13.00	CNCL	N
Option E – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin	Per service	\$412.00	\$424.00	2.91%	\$12.00	CNCL	N
Option F – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin	Per service	\$377.00	\$389.00	3.18%	\$12.00	CNCL	N
Minimum waste charge for each residential property	Per year	\$298.00	\$304.00	2.01%	\$6.00	CNCL	N

## Additional bin services

120 litre garbage bin – additional bin service (issued subject to condition and includes State Government Landfill Levy)	Per service	\$293.00	\$303.00	3.41%	\$10.00	CNCL	N
Supply of additional 120 litre garbage bin	Per bin	\$42.00	\$43.50	3.57%	\$1.50	CNCL	N
240 litre domestic recycling bin – additional bin service fortnightly	Per service	\$54.00	\$55.00	1.85%	\$1.00	CNCL	N
Supply of additional 240 litre recycling bin	Per bin	\$50.00	\$52.00	4.00%	\$2.00	CNCL	N
240 litre garden waste bin – additional bin service fortnightly	Per service	\$113.00	\$115.00	1.77%	\$2.00	CNCL	N
Supply of additional 240 litre garden waste bin	Per bin	\$50.00	\$52.00	4.00%	\$2.00	CNCL	N

## Other waste fees

Bin option change of selection (bin changeover)	Per bin	\$19.80	\$21.00	6.06%	\$1.20	CNCL	N
Recycling bin option – upgrade of 240 litre recycling bin to a 360 litre recycling bin	Per bin	\$108.00	\$115.00	6.48%	\$7.00	CNCL	N
Hard waste collection – one free 'at call' service per year	Per year					CNCL	N
Bin delivery	Per bin	\$21.00	\$22.00	4.76%	\$1.00	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Traffic Management Plans

### Works

Other than minor works conducted by person referred to in Regulation 10(2) of the Road Management (Works and Infrastructure) Regulations 2015 that are traffic impact works

Municipal road where speed limit > 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway	Per assessment	\$659.00	\$685.30	3.99%	\$26.30	REG	N
Municipal road where speed limit does not exceed 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway	Per assessment	\$359.30	\$373.70	4.01%	\$14.40	REG	N
Municipal road where speed limit > 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	\$359.30	\$373.70	4.01%	\$14.40	REG	N
Municipal road where speed limit does not exceed 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	\$91.70	\$95.40	4.03%	\$3.70	REG	N

### Minor works

Other than minor works conducted by person referred to in Regulation 10(2) of the Road Management (Works and Infrastructure) Regulations 2015 that are traffic impact works

Municipal road where speed limit > 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway	Per assessment	\$142.20	\$147.90	4.01%	\$5.70	REG	N
Municipal road where speed limit does not exceed 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway	Per assessment	\$142.20	\$147.90	4.01%	\$5.70	REG	N
Municipal road where speed limit > 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	\$91.70	\$95.40	4.03%	\$3.70	REG	N
Municipal road where speed limit does not exceed 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	\$91.70	\$95.40	4.03%	\$3.70	REG	N

### Other traffic fees

Additional traffic survey	Per assessment	\$75.00	\$77.50	3.33%	\$2.50	CNCL	Y
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## Parking Management

### Multi-deck car parks

#### Thomas Street car park

##### Parking fees

General – hourly	Per hour	\$1.90	\$2.00	5.26%	\$0.10	CNCL	Y
General – daily (7 hours+)	Per day	\$12.00	\$12.40	3.33%	\$0.40	CNCL	Y
General – after 6.00pm	N/A				No charge	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Parking permits

General (includes 10% discount)	Per year	\$1,230.00	\$1,270.00	3.25%	\$40.00	CNCL	Y
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### Walker Street car park

#### Parking fees

General – hourly	Per hour	\$1.90	\$2.00	5.26%	\$0.10	CNCL	Y
General – daily (7 hours+)	Per day	\$12.00	\$12.40	3.33%	\$0.40	CNCL	Y
General – after 6.00pm	N/A				No charge	CNCL	Y
Replacement Airkey and Programming	Per Key	\$120.00	\$124.00	3.33%	\$4.00	CNCL	Y

### Parking permits

General	Per quarter	\$340.00	\$350.00	2.94%	\$10.00	CNCL	Y
Reserved	Per quarter	\$549.00	\$565.00	2.91%	\$16.00	CNCL	Y
General (includes 5% discount)	Per half year	\$642.00	\$660.00	2.80%	\$18.00	CNCL	Y
Reserved (includes 5% discount)	Per half year	\$1,040.00	\$1,075.00	3.37%	\$35.00	CNCL	Y
General (includes 10% discount)	Per year	\$1,225.00	\$1,265.00	3.27%	\$40.00	CNCL	Y
Reserved (includes 10% discount)	Per year	\$1,975.00	\$2,040.00	3.29%	\$65.00	CNCL	Y

### No. 8 Balmoral Avenue car park

#### Parking fees

First hour	First hour	\$1.00	\$1.00	0.00%	\$0.00	CNCL	Y
1 to 2 hours	2 hours	\$1.70	\$1.70	0.00%	\$0.00	CNCL	Y
2 to 3 hours	3 hours	\$3.40	\$3.40	0.00%	\$0.00	CNCL	Y
3 to 4 hours	4 hours	\$4.50	\$4.50	0.00%	\$0.00	CNCL	Y
4 to 5 hours	5 hours	\$8.90	\$8.90	0.00%	\$0.00	CNCL	Y
5 to 6 hours	6 hours	\$18.60	\$18.60	0.00%	\$0.00	CNCL	Y
Maximum daily	> 6 hours	\$18.60	\$18.60	0.00%	\$0.00	CNCL	Y
Early bird rate – in before 8:30am	Daily	\$4.50	\$4.50	0.00%	\$0.00	CNCL	Y

### Parking permits

General fee (above roller door)	Per year	\$1,070.00	\$1,070.00	0.00%	\$0.00	CNCL	Y
Reserved fee (Ramp 1)	Per year	\$1,335.00	\$1,335.00	0.00%	\$0.00	CNCL	Y
Trader/Worker Permit yearly fee	Yearly	\$215.00	\$215.00	0.00%	\$0.00	CNCL	N

### Parking fees

On-street ticket machines – Standard (per hour)	Per hour	\$2.10	\$2.20	4.76%	\$0.10	CNCL	Y
On-street ticket machines – Incentive (per hour)	Per hour	\$1.40	\$1.50	7.14%	\$0.10	CNCL	Y
Off-street ticket machines – Standard (per hour)	Per hour	\$1.60	\$1.70	6.25%	\$0.11	CNCL	Y
Off-street ticket machines – Incentive (per hour)	Per hour	\$1.00	\$1.00	0.00%	\$0.00	CNCL	Y
Off-street ticket machines – Standard (per day)	Per day	\$10.10	\$10.40	2.97%	\$0.30	CNCL	Y



Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Parking fees [continued]

Off-street ticket machines – Incentive (per day)	Per day	\$4.50	\$4.65	3.33%	\$0.15	CNCL	Y
At following car parks: Hemmings Street, Rodd Street, Cnr Lonsdale/Thomas Street							
Off-street ticket machines - Early bird	Per day	\$6.50	\$6.70	3.08%	\$0.20	CNCL	Y
In before 8:30am, at following car parks: McCrae Street, Robinson Street and Oldham Lane							
Dandenong Market car park	Per hour	\$1.00	\$1.00	0.00%	\$0.00	CNCL	Y
Carroll Lane car park permit (quarterly)	Per three months	\$219.00	\$225.50	2.97%	\$6.50	CNCL	Y
Carroll Lane car park permit (six monthly)	Per six months	\$385.00	\$400.00	3.90%	\$15.00	CNCL	Y
Carroll Lane car park permit (yearly)	Yearly	\$551.00	\$565.00	2.54%	\$14.00	CNCL	Y

## Off-Street Car Parks Dandenong

Applies to the following car parks - Clow, Hemmings, Robinsons, McCrae, Langhorne and Oldham.

### Parking permits

General Permit - Quarterly	Per Quarter	\$0.00	\$350.00	∞	∞	CNCL	Y
General Permit - Six monthly (5% discount)	Per Six Months	\$0.00	\$665.00	∞	∞	CNCL	Y
General Permit - Yearly (10% discount)	Per Year	\$0.00	\$1,260.00	∞	∞		Y
Reserved Permit - Quarterly	Per Quarter	\$0.00	\$420.00	∞	∞	CNCL	Y
Reserved Permit - Six Monthly (5% discount)	Per six months	\$0.00	\$798.00	∞	∞		Y
Reserved Permit - Yearly (10% discount)	Per Year	\$0.00	\$1,512.00	∞	∞	CNCL	Y

## Cultural Tours

Cultural and food tours	Per participant	\$50.00	\$52.00	4.00%	\$2.00	CNCL	Y
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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Community Strengthening

### Community Amenity and Local Laws

#### Parking Compliance

##### Parking bay hire

\*\* Works zones – signs installed by Council for long-term construction projects.

Shopping precincts (1 to 4 consecutive days)	Per space/day	\$59.00	\$61.00	3.39%	\$2.00	CNCL	N
Shopping precincts – weekly (5 or more consecutive days)	Per week/bay or part thereof	\$278.50	\$288.00	3.41%	\$9.50	CNCL	N
Residential/industrial precincts (1 to 4 consecutive days)	Per space/day	\$30.50	\$31.50	3.28%	\$1.00	CNCL	N
Residential/industrial precincts – weekly (5 or more consecutive days)	Per week/bay or part thereof	\$140.50	\$145.50	3.56%	\$5.00	CNCL	N
Works zones ** – small (up to 16 metres in length)	0-3 months	\$333.00	\$344.00	3.30%	\$11.00	CNCL	N
Works zones ** – medium (up to 16 metres in length)	0-6 months	\$532.00	\$550.00	3.38%	\$18.00	CNCL	N
Works zones ** – large (up to 16 metres in length)	6 months +	\$665.00	\$687.00	3.31%	\$22.00	CNCL	N

##### Parking infringements

Parking fines	Per infringement	<p>Under the Local Government (General) Regulations 2019, the Road Safety Act 1986 and the Road Safety Road Rules 2017, Council imposes the infringement penalties prescribed (excluding parking infringements for breaches of the following Road Rules where Council has imposed an infringement penalty of 0.5 penalty units under section 87(4) of the Road Safety Act 1986).</p> <p>Road Rules (RR) – Road Safety Road Rules 2017: RR168, RR201, RR202, RR205, RR207(2), RR209(2), RR210(1), RR211(2) and RR211(3).</p> <p><b>Last year fee</b> Maximum penalty unit under state legislation</p>				REG	N
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Road Rules (RR) – Road Safety Road Rules 2017

- RR168 No parking signs
- RR201 Stopping on a road with a bicycle parking sign
- RR202 Stopping on a road with a motor bike parking sign
- RR205 Parking for longer than indicated
- RR207(2) Parking where fees are payable
- RR209(2) Parallel parking in a median strip parking area
- RR210(1) Angle parking
- RR211(2) and (3) Parking in parking bays

## Local Laws

\* 50% reduction for pensioners.

For Council's Refund Policy in relation to permit fees, please see the notes pages at the beginning of this schedule.

##### Permits

Use of Council Reserves (General Local Law CI 36)	Per event	\$50.00	\$52.00	4.00%	\$2.00	CNCL	N
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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
Advertising signs (annual) (General Local Law Clause 12)	Yearly	\$288.50	\$298.00	3.29%	\$9.50	CNCL	N
Advertising signs (short term, per day, maximum 7 days)(General Local Law Clause 12)	Per day	\$26.50	\$27.50	3.77%	\$1.00	CNCL	N
Advertising signs – Real Estate (General Local Law Clause 12)	Yearly	\$319.00	\$330.00	3.45%	\$11.00	CNCL	N
Excess Animal Numbers (General Local Law Clause 22) *	Yearly	\$113.50	\$113.50	0.00%	\$0.00	CNCL	N
Busking (any 4 dates in a calendar month) (General Local Law Clause 18) *	Per event	\$25.00	\$26.00	4.00%	\$1.00	CNCL	N
Connecting Into Council Drains (General Local Law Clause 21)	Per event	\$46.00	\$47.50	3.26%	\$1.50	CNCL	N
Burning Off Permit - (Only permitted on designated Rural, Industrial or Commercial Land as per CGD Planning Scheme zones.) (General Local Law Clause 39) *	Per event	\$50.00	\$52.00	4.00%	\$2.00	CNCL	N
Fireworks display (General Local Law Clause 24)	Per event	\$172.00	\$178.00	3.49%	\$6.00	CNCL	N
Heavy vehicles (General Local Law Clause 25)	Yearly	\$97.00	\$100.50	3.61%	\$3.50	CNCL	N
Occupation of Roads (one day permit – deposit also required) (General Local Law Clause 14)	First day	\$286.00	\$295.50	3.32%	\$9.50	CNCL	N
Occupation of Roads (subsequent days) (General Local Law Clause 14)	Per day	\$137.50	\$142.00	3.27%	\$4.50	CNCL	N
Occupation of Roads (refundable security deposit - paid as per requirements) (General Local Law Clause 14)	Per permit	\$539.00	\$557.00	3.34%	\$18.00	CNCL	N
Footpath Activity Permit (includes Outdoor Dining and display of goods) (General Local Law Clause 11)	Yearly	\$270.50	\$279.50	3.33%	\$9.00	CNCL	N
Public space event approvals – 31 to 200 people attending (free to charitable and non-profit community groups) (General Local Law Clause 15)	Per event	\$166.00	\$171.50	3.31%	\$5.50	CNCL	N
Public space event approvals – 201-500 people attending (free to charitable and non-profit community groups) (General Local Law Clause 15)	Per event	\$441.00	\$456.00	3.40%	\$15.00	CNCL	N
Public space event approvals – more than 500 people attending (free to charitable and non-profit community groups) (General Local Law Clause 15)	Per event	\$1,105.00	\$1,145.00	3.62%	\$40.00	CNCL	N
Public Space Event Approvals - security deposit/bond (refundable) (General Local Law Clause 15)	Per event	\$530.00	\$530.00	0.00%	\$0.00	CNCL	N
Itinerant Trading - Food & Beverage (General Local Law Clause 13)	Yearly	\$3,000.00	\$3,100.00	3.33%	\$100.00	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Permits [continued]

Itinerant Trading (free to charitable and non-profit community groups) (General Local Law Clause 13 & 19)	Per event	\$49.00	\$51.00	4.08%	\$2.00	CNCL	N
Skip bins (bulk rubbish containers) (General Local Law Clause 20)	First 3 days	\$127.00	\$131.50	3.54%	\$4.50	CNCL	N
Skip bins – fourth and subsequent days (General Local Law Clause 20)	Per day	\$41.50	\$43.00	3.61%	\$1.50	CNCL	N
Skip bins annual permit, bin companies only (General Local Law Clause 20)	Yearly	\$288.50	\$298.00	3.29%	\$9.50	CNCL	N
Filming Permit	Per event	\$80.00	\$83.00	3.75%	\$3.00	CNCL	N

## Other fees and charges

Hard copy of local laws documents	Per printed set	\$25.50	\$26.50	3.92%	\$1.00	CNCL	N
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## Animal Registrations and Other Fees

### Pet registrations

Please note - a State Government levy is payable in addition to the applicable standard or concession pet registration fee.

#### Standard rate

Please note a State Government levy is also payable in addition to this fee.

Dog registration	Yearly per animal	\$175.00	\$181.00	3.43%	\$6.00	CNCL	N
Declared dangerous dog	Yearly per animal	\$449.00	\$464.00	3.34%	\$15.00	CNCL	N
Declared menacing dog	Yearly per animal	\$269.50	\$278.50	3.34%	\$9.00	CNCL	N
Declared restricted breed dog	Yearly per animal	\$449.00	\$464.00	3.34%	\$15.00	CNCL	N
Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)	Yearly per animal	\$58.00	\$60.00	3.45%	\$2.00	CNCL	N
Cat registration	Yearly per animal	\$120.50	\$124.50	3.32%	\$4.00	CNCL	N
Cat reduced fee	Yearly per animal	\$37.50	\$39.00	4.00%	\$1.50	CNCL	N

#### Concession rate

Please note a State Government levy is also payable in addition to this fee.

Dog registration	Yearly per animal	\$74.00	\$76.50	3.38%	\$2.50	CNCL	N
Declared dangerous dog	Yearly per animal	\$449.00	\$470.00	4.68%	\$21.00	CNCL	N
Declared menacing dog	Yearly per animal	\$269.50	\$278.50	3.34%	\$9.00	CNCL	N
Declared restricted breed dog	Yearly per animal	\$449.00	\$464.00	3.34%	\$15.00	CNCL	N
Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)	Yearly per animal	\$25.50	\$26.50	3.92%	\$1.00	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Concession rate *[continued]*

Registration fee for a dog kept in foster care (other than a dangerous dog) by a person holding a Foster Care Registration	Yearly per animal				No charge	REG	N
Cat registration	Yearly per animal	\$55.00	\$57.00	3.64%	\$2.00	CNCL	N
Cat reduced fee	Yearly per animal	\$18.20	\$18.80	3.30%	\$0.60	CNCL	N
Registration fee for a cat kept in foster care by a person holding a Foster Care Registration	Yearly per animal				No charge	REG	N

### State Government levy

Applies in addition to the relevant pet registration fee above.

Cat	Yearly per animal	\$4.20	\$4.50	7.14%	\$0.30	REG	N
Dog	Yearly per animal	\$4.20	\$4.50	7.14%	\$0.30	REG	N

### Other animal fees

Deposit for cat traps (refundable)	Per trap	\$164.50	\$170.00	3.34%	\$5.50	CNCL	N
Domestic animal business registration	Yearly	\$291.50	\$301.00	3.26%	\$9.50	CNCL	N
Inspection of Domestic Animal Register	Per inspection	\$58.00	\$60.00	3.45%	\$2.00	CNCL	N
Copy of record of animal registration	Per animal	\$11.40	\$11.80	3.51%	\$0.40	CNCL	N
Application for Foster Carer Registration (registration expires 10 April each year)	Yearly per foster carer				No charge	CNCL	N
Renewal of a Foster Carer Registration	Yearly per foster carer				No charge	CNCL	N

### Impounding fees

#### Animal release fees

Pigs/goats/sheep	Per animal				Cost recovery	CNCL	N
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As per the Impounding of Livestock Act 1994 Section 7, Council can recover the reasonable expenses actually incurred in providing impounded livestock with food, water and veterinary care, and the reasonable cost of rectifying or compensating for any loss or damage which can be attributed to the trespassing of the livestock.

Cattle/horses	Per animal				Cost recovery	CNCL	N
Dogs (1-2 days)	Per animal	\$162.00	\$167.50	3.40%	\$5.50	CNCL	N
Dogs (3-5 days)	Per animal	\$206.50	\$213.50	3.39%	\$7.00	CNCL	N
Dogs (6-8 days)	Per animal	\$237.50	\$245.50	3.37%	\$8.00	CNCL	N
Seized dogs holding fees (per day)	Per animal	\$53.50	\$55.50	3.74%	\$2.00	CNCL	N
Cats (1-2 days)	Per animal	\$162.00	\$167.50	3.40%	\$5.50	CNCL	N
Cats (3-5 days)	Per animal	\$206.50	\$213.50	3.39%	\$7.00	CNCL	N
Cats (6-8 days)	Per animal	\$237.50	\$245.50	3.37%	\$8.00	CNCL	N
Seized cats holding fees (per day)	Per animal	\$53.50	\$55.50	3.74%	\$2.00	CNCL	N
Poultry	Per animal	\$27.00	\$28.00	3.70%	\$1.00	CNCL	N
Pound registration processing fee	Per event	\$31.50	\$33.00	4.76%	\$1.50	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Other release fees

Release of impounded vehicle	Per vehicle	\$485.00	\$501.00	3.30%	\$16.00	CNCL	N
Release of impounded signs	Per sign	\$93.50	\$97.00	3.74%	\$3.50	CNCL	N
Release of impounded shopping trolleys	Per trolley	\$111.50	\$115.50	3.59%	\$4.00	CNCL	N
Release of impounded containers and other large items (this fee plus transport cost to pound)	Per item	\$221.50	\$229.00	3.39%	\$7.50	CNCL	N

## Aged and Disability Services (Community Care)

\* Commonwealth Home Support Program (CHSP) – Funded by the Commonwealth Department of Health for people over the age of 65 – these fees are set by Council based on the CHSP fee principles issued by the Department of Health.

Home and Community Care – Program for Younger People (HACC-PYP) – Services for people under the age of 65 funded by the Victorian Department of Health and Human Services – these fees are set by Council based on the Victorian fees schedule.

### Community transport service

Short outing (less than 3 hours)	Per round trip	\$7.30	\$7.60	4.11%	\$0.30	CNCL	Y
Part day outing (3 to 6 hours)	Per round trip	\$14.60	\$15.20	4.11%	\$0.60	CNCL	Y
Part day outing (3 to 6 hours) - 2 staff	Per round trip	\$29.50	\$30.50	3.39%	\$1.00	CNCL	Y
Full day outing (more than 6 hours)	Per round trip	\$22.00	\$23.00	4.55%	\$1.00	CNCL	Y
Full day outing (more than 6 hours) - 2 staff	Per round trip	\$44.00	\$45.50	3.41%	\$1.50	CNCL	Y
Luncheon (local)	Per round trip	\$6.10	\$6.30	3.28%	\$0.20	CNCL	Y
Luncheon (non-local)	Per round trip	\$9.70	\$10.20	5.15%	\$0.50	CNCL	Y
Community transport trip	One way trip	\$2.60	\$2.70	3.85%	\$0.10	CNCL	Y

### Social support Group – Planned Activity Group

Low fee *	Per hour	\$3.80	\$4.00	5.26%	\$0.20	CNCL	N
High fee *	Per hour	\$9.40	\$9.80	4.26%	\$0.40	CNCL	N
Commercial fee	Per hour	\$17.00	\$17.60	3.53%	\$0.60	CNCL	Y
Social support group (round trip)	Per round trip	\$3.50	\$3.70	5.71%	\$0.20	CNCL	N
Social support group (one way trip)	One way trip	\$2.60	\$2.70	3.85%	\$0.10	CNCL	N
Exercise program (10 sessions)	Term fee	\$60.50	\$62.50	3.31%	\$2.00	CNCL	N

### Property maintenance

Low fee *	Per hour	\$17.50	\$18.20	4.00%	\$0.70	CNCL	N
High fee *	Per hour	\$82.50	\$85.50	3.64%	\$3.00	CNCL	N
Commercial fee	Per hour	\$103.50	\$107.00	3.38%	\$3.50	CNCL	Y
Property maintenance materials					At cost	CNCL	Y

### Home care

Low fee (single) *	Per hour	\$8.20	\$8.50	3.66%	\$0.30	CNCL	N
High fee *	Per hour	\$56.50	\$58.50	3.54%	\$2.00	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Home care [continued]

Commercial fee	Per hour	\$61.50	\$63.50	3.25%	\$2.00	CNCL	Y
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## Personal care

Low fee *	Per hour	\$6.00	\$6.20	3.33%	\$0.20	CNCL	N
High fee *	Per hour	\$56.50	\$58.50	3.54%	\$2.00	CNCL	N
Commercial fee	Per hour	\$65.50	\$68.00	3.82%	\$2.50	CNCL	Y

## Individual Social Support

Low fee *	Per hour	\$6.00	\$6.20	3.33%	\$0.20	CNCL	N
High fee *	Per hour	\$56.50	\$58.50	3.54%	\$2.00	CNCL	N
Commercial fee	Per hour	\$65.50	\$68.00	3.82%	\$2.50	CNCL	Y

## Respite care

Low fee *	Per hour	\$5.00	\$5.20	4.00%	\$0.20	CNCL	N
High fee *	Per hour	\$58.00	\$60.00	3.45%	\$2.00	CNCL	N
Commercial fee	Per hour	\$69.50	\$72.00	3.60%	\$2.50	CNCL	Y

## Travel incurred for client outings, shopping and appointments

Low fee *	Per kilometre	\$1.35	\$1.40	3.70%	\$0.05	CNCL	N
High fee *	Per kilometre	\$1.55	\$1.60	3.23%	\$0.05	CNCL	N
Commercial fee	Per kilometre	\$1.65	\$1.70	3.03%	\$0.05	CNCL	Y

## Food services (Meals on wheels)

Low fee * - soup, main, side and sweet	Per meal	\$11.40	\$11.80	3.51%	\$0.40	CNCL	N
Low fee * - soup and sandwich	Per meal	\$7.40	\$7.70	4.05%	\$0.30	CNCL	N
Low fee * - main, side and sweet	Per meal	\$9.30	\$9.60	3.23%	\$0.30	CNCL	N
Low fee * - soup, main and side	Per meal	\$8.70	\$9.00	3.45%	\$0.30	CNCL	N
Low fee * - community meal	Per meal	\$11.40	\$11.80	3.51%	\$0.40	CNCL	N
Low fee * - community light meal	Per meal	\$7.40	\$7.70	4.05%	\$0.30	CNCL	N
Low fee * - soup	Per meal	\$1.70	\$1.80	5.88%	\$0.10	CNCL	N
Low fee * - sandwich	Per meal	\$4.60	\$4.80	4.35%	\$0.20	CNCL	N
Low fee * - main	Per meal	\$5.25	\$5.50	4.76%	\$0.25	CNCL	N
Low fee * - main and side	Per meal	\$6.90	\$7.20	4.35%	\$0.30	CNCL	N
Low fee * - soup, main and side, no juice	Per meal	\$8.40	\$8.70	3.57%	\$0.30	CNCL	N
Low fee * - main, side and sweet, no juice	Per meal	\$8.60	\$8.90	3.49%	\$0.30	CNCL	N
Low fee * - soup, main, side and sweet, no juice	Per meal	\$10.10	\$10.60	4.95%	\$0.50	CNCL	N
High fee * - soup, main side and sweet	Per meal	\$16.40	\$17.00	3.66%	\$0.60	CNCL	N
High fee * - soup and sandwich	Per meal	\$10.80	\$11.20	3.70%	\$0.40	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Food services (Meals on wheels) [continued]

High fee * - main, side and sweet	Per meal	\$13.40	\$14.00	4.48%	\$0.60	CNCL	N
High fee * - soup, main and side	Per meal	\$12.60	\$13.20	4.76%	\$0.60	CNCL	N
Commercial fee - soup, main, side and sweet	Per meal	\$19.80	\$20.50	3.54%	\$0.70	CNCL	Y
Commercial fee - soup and sandwich	Per meal	\$13.00	\$13.60	4.62%	\$0.60	CNCL	Y
Commercial fee - main, side and sweet	Per meal	\$16.00	\$16.60	3.75%	\$0.60	CNCL	Y
Commercial fee - soup, main and side	Per meal	\$15.20	\$15.80	3.95%	\$0.60	CNCL	Y

## Allied Health

Low fee *	Per visit	\$20.00	\$21.00	5.00%	\$1.00	CNCL	N
Commercial fee	Per visit	\$115.50	\$119.50	3.46%	\$4.00	CNCL	N

## Home Modifications

Low fee *	Per hour	\$14.80	\$18.20	22.97%	\$3.40	CNCL	N
High fee *	Per hour	\$82.50	\$85.50	3.64%	\$3.00	CNCL	N
Commercial fee	Per hour	\$103.50	\$107.00	3.38%	\$3.50	CNCL	Y

## Library Services

Heritage Tours	Per Event	\$0.00	\$5.00	∞	∞	CNCL	Y
Lost or damaged items replacement fees		Cost of the item				CNCL	N
Lost or damaged item replacement processing charge	Per item	\$8.10	\$8.40	3.70%	\$0.30	CNCL	N
Fee to recover long overdue materials – per account (50 days or more overdue)	Per account	\$18.80	\$19.00	1.06%	\$0.20	CNCL	Y
Inter library loan charge	Per loan	\$32.40	\$33.60	3.70%	\$1.20	REG	Y

Per inter-library loan where the lending library charges the Australian Council of Libraries and Information Services (ACLIS) fee

Library bag	Per bag	\$3.00	\$3.50	16.67%	\$0.50	CNCL	Y
Ear buds	Each	\$2.50	\$2.50	0.00%	\$0.00	CNCL	Y
USB memory stick	Each	\$12.50	\$12.50	0.00%	\$0.00	CNCL	Y
Charging Cable	Per item	\$5.00	\$5.00	0.00%	\$0.00	CNCL	Y
Photocopying – A4 (Black and White)	Per copy	\$0.25	\$0.30	20.00%	\$0.05	CNCL	Y
Photocopying – A3 (Black and White)	Per copy	\$0.35	\$0.40	14.29%	\$0.05	CNCL	Y
Photocopying – A4 (Colour)	Per copy	\$1.10	\$1.10	0.00%	\$0.00	CNCL	Y
Photocopying – A3 (Colour)	Per copy	\$1.80	\$1.80	0.00%	\$0.00	CNCL	Y
Photocopying – A4 (Black and White Duplex)	Per copy	\$0.48	\$0.50	4.17%	\$0.02	CNCL	Y
Photocopying – A3 (Black and White Duplex)	Per copy	\$0.67	\$0.70	4.48%	\$0.03	CNCL	Y
Photocopying – A4 (Colour Duplex)	Per copy	\$2.09	\$2.10	0.48%	\$0.01	CNCL	Y
Photocopying – A3 (Colour Duplex)	Per copy	\$3.42	\$3.50	2.34%	\$0.08	CNCL	Y
Replacing lost membership card	Per card	\$4.20	\$4.20	0.00%	\$0.00	CNCL	N



Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Publications

City Of Opportunity - the making of the City of Greater Dandenong	Per book	\$35.00	\$35.00	0.00%	\$0.00	CNCL	Y
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## Family Day Care

Administration levy	Per hour maximum	\$2.00	\$2.10	5.00%	\$0.10	CNCL	N
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Assists in meeting the operational costs of the scheme, the employment of qualified staff and the provision and maintenance of resources and enrichment activities to children, families and educators

## Immunisation Services

Nurse Immuniser mentoring	Per Application	\$0.00	\$300.00	∞	∞	CNCL	Y
Meningococcal B vaccine at a Community Immunisation Session	per person	\$0.00	\$143.00	∞	∞	CNCL	Y
Meningococcal ACWY vaccine at a Community Immunisation Session	per person	\$0.00	\$114.40	∞	∞	CNCL	Y
Varicella (chicken pox) vaccine at a Community Immunisation Session	per person	\$0.00	\$79.20	∞	∞	CNCL	Y
Influenza corporate	Per client	\$40.93	\$42.50	3.84%	\$1.57	CNCL	Y
Hepatitis B vaccine at a Community Immunisation Session	Per Person	\$0.00	\$39.60	∞	∞	CNCL	Y
Hepatitis A and B Corporate	Per client	\$122.13	\$126.50	3.58%	\$4.37	CNCL	Y
Cold chain fee	Per client	\$25.35	\$26.50	4.54%	\$1.15	CNCL	Y
Influenza vaccine at a Community Immunisation Session	per person	\$0.00	\$22.00	∞	∞	CNCL	Y
Boostrix Corporate	Per client	\$70.48	\$73.00	3.58%	\$2.52	CNCL	Y
Boostrix vaccine at a community immunisation session		\$0.00	\$51.70	∞	∞	CNCL	Y
Immunisation history assessment and certificate	per person	\$0.00	\$70.40	∞	∞	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Halls and Meeting Rooms

Hire rates may vary depending on booking requirements. All cancellations and booking variations will incur a fee.

### Springvale City Hall – Main Hall

Time limits apply – Monday to Thursday (1.00am), Friday (2.00am), Saturday (1.00am) and Sunday (midnight).

#### General

##### Minimum charge

Monday to Thursday - Minimum 3 hour block	Minimum 3 hour block	\$1,142.65	\$1,180.00	3.27%	\$37.35	CNCL	Y
Friday, Saturday and Sunday - minimum 5 hour block	Minimum 5 hour block	\$3,510.00	\$3,625.00	3.28%	\$115.00	CNCL	Y

##### Additional hours / hourly rate

Monday to Thursday	Per hour	\$381.00	\$394.00	3.41%	\$13.00	CNCL	Y
Friday, Saturday and Sunday	Per hour	\$702.00	\$725.00	3.28%	\$23.00	CNCL	Y

#### Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

##### Minimum charge

Monday to Thursday – Minimum 3 hour block charge	Minimum 3 hour block	\$746.00	\$771.00	3.35%	\$25.00	CNCL	Y
Friday, Saturday and Sunday	Minimum 5 hour block	\$2,400.00	\$2,480.00	3.33%	\$80.00	CNCL	Y

##### Additional hours / hourly rate

Monday to Thursday	Per hour	\$248.50	\$0.00	-100.00%	-\$248.50	CNCL	Y
Friday, Saturday and Sunday	Per hour	\$480.00	\$496.00	3.33%	\$16.00	CNCL	Y

#### Commercial

##### Minimum charge

Monday to Thursday – to 6pm	Minimum 3 hour block	\$1,052.59	\$1,090.00	3.55%	\$37.41	CNCL	Y
Friday, Saturday and Sunday	Minimum 5 hour block	\$3,965.00	\$4,095.00	3.28%	\$130.00	CNCL	Y

##### Additional hours / hourly rate

Monday to Thursday	Per hour	\$435.00	\$450.00	3.45%	\$15.00	CNCL	Y
Friday, Saturday and Sunday	Per hour	\$793.00	\$819.00	3.28%	\$26.00	CNCL	Y

#### Other fees and charges

Setting up – additional time per hour thereafter	Per hour	\$128.00	\$132.50	3.52%	\$4.50	CNCL	Y
Additional cleaning	Per hour	Commercial rate + 20%				CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Bond

High risk event bond	Per Hire	\$0.00	\$3,000.00	∞	∞	CNCL	N
Standard bond	Per event	\$1,500.00	\$1,500.00	0.00%	\$0.00	CNCL	N

## Springvale City Hall – Supper Room

Time limits apply – Monday to Thursday (1.00am), Friday (2.00am), Saturday (1.00am) and Sunday (midnight).

### General

#### Minimum charge

Monday to Thursday – minimum 3 hour block	Minimum 3 hour block	\$763.85	\$789.00	3.29%	\$25.15	CNCL	Y
Friday, Saturday and Sunday - minimum 5 hour block	Minimum 5 hour block	\$1,446.40	\$1,495.00	3.36%	\$48.60	CNCL	Y

#### Additional hours / hourly rate

Friday, Saturday and Sunday	Per hour	\$289.50	\$299.00	3.28%	\$9.50	CNCL	Y
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### Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

#### Minimum charge

Monday to Thursday – minimum 3 hour block	Minimum 3 hour block	\$507.00	\$524.00	3.35%	\$17.00	CNCL	Y
Friday, Saturday and Sunday - minimum 5 hour block	Minimum 5 hour block	\$1,115.00	\$1,155.00	3.59%	\$40.00	CNCL	Y

#### Additional hours / hourly rate

Friday, Saturday and Sunday	Per hour	\$223.00	\$230.50	3.36%	\$7.50	CNCL	Y
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### Commercial

#### Minimum charge

Friday, Saturday and Sunday - minimum 5 hour block	Minimum 5 hour block	\$1,730.00	\$1,790.00	3.47%	\$60.00	CNCL	Y
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#### Additional hours / hourly rate

Friday, Saturday and Sunday	Per hour	\$346.00	\$358.00	3.47%	\$12.00	CNCL	Y
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### Other fees and charges

Setting up – additional time per hour thereafter	Per hour	\$128.00	\$132.50	3.52%	\$4.50	CNCL	Y
Additional cleaning	Per hour	Commercial rate + 20%				CNCL	Y

## Bond

Standard bond	Per event	\$1,000.00	\$1,000.00	0.00%	\$0.00	CNCL	N
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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Springvale Community Hub

### General

Community Room 1	Per hour	\$40.35	\$42.00	4.09%	\$1.65	CNCL	Y
Community Room 2	Per hour	\$30.50	\$31.50	3.28%	\$1.00	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	\$41.50	\$43.00	3.61%	\$1.50	CNCL	Y
Community Room 3	Per hour	\$30.50	\$31.50	3.28%	\$1.00	CNCL	Y
Community Room 4	Per hour	\$30.50	\$31.50	3.28%	\$1.00	CNCL	Y
Community Room 5	Per hour	\$30.50	\$31.50	3.28%	\$1.00	CNCL	Y
Community Room 6	Per hour	\$43.50	\$45.00	3.45%	\$1.50	CNCL	Y
Community Room 7	Per hour	\$41.50	\$43.00	3.61%	\$1.50	CNCL	Y
Meeting Room 1	Per hour	\$21.50	\$22.50	4.65%	\$1.00	CNCL	Y
Meeting Room 2	Per hour	\$21.50	\$22.50	4.65%	\$1.00	CNCL	Y

### Community Group

*Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.*

Community Room 1	Per hour	\$31.50	\$33.00	4.76%	\$1.50	CNCL	Y
Community Room 2	Per hour	\$21.00	\$22.00	4.76%	\$1.00	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	\$32.50	\$34.00	4.62%	\$1.50	CNCL	Y
Community Room 3	Per hour	\$21.00	\$22.00	4.76%	\$1.00	CNCL	Y
Community Room 4	Per hour	\$21.00	\$22.00	4.76%	\$1.00	CNCL	Y
Community Room 5	Per hour	\$21.00	\$22.00	4.76%	\$1.00	CNCL	Y
Community Room 6	Per hour	\$34.50	\$36.00	4.35%	\$1.50	CNCL	Y
Community Room 7	Per hour	\$32.50	\$34.00	4.62%	\$1.50	CNCL	Y
Meeting Room 1	Per hour	\$15.60	\$16.20	3.85%	\$0.60	CNCL	Y
Meeting Room 2	Per hour	\$15.60	\$16.20	3.85%	\$0.60	CNCL	Y

### Commercial

Community Room 1	Per hour	\$51.75	\$53.50	3.38%	\$1.75	CNCL	Y
Community Room 2	Per hour	\$38.50	\$40.00	3.90%	\$1.50	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	\$50.50	\$52.50	3.96%	\$2.00	CNCL	Y
Community Room 3	Per hour	\$38.50	\$40.00	3.90%	\$1.50	CNCL	Y
Community Room 4	Per hour	\$38.50	\$40.00	3.90%	\$1.50	CNCL	Y
Community Room 5	Per hour	\$38.50	\$40.00	3.90%	\$1.50	CNCL	Y
Community Room 6	Per hour	\$52.50	\$54.50	3.81%	\$2.00	CNCL	Y
Community Room 7	Per hour	\$50.50	\$52.50	3.96%	\$2.00	CNCL	Y
Meeting Room 1	Per hour	\$30.50	\$31.50	3.28%	\$1.00	CNCL	Y
Meeting Room 2	Per hour	\$30.50	\$31.50	3.28%	\$1.00	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Edinburgh Hall

(capacity 100)

### General

#### Minimum charge

Monday to Sunday (Casual hire - minimum 5 hour block)	Minimum 5 hour block	\$279.50	\$289.00	3.40%	\$9.50	CNCL	Y
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#### Additional hours / hourly rate

Monday to Sunday	Per hour	\$56.00	\$58.00	3.57%	\$2.00	CNCL	Y
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### Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

#### Minimum charge

Monday to Sunday (Casual hire - minimum 5 hour block)	Minimum 5 hour block	\$155.50	\$161.00	3.54%	\$5.50	CNCL	Y
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#### Additional hours / hourly rate

Monday to Sunday	Per hour	\$31.50	\$33.00	4.76%	\$1.50	CNCL	Y
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### Commercial

#### Minimum charge

Monday to Sunday (Casual hire - minimum 5 hour block)	Minimum 5 hour block	\$336.35	\$348.00	3.46%	\$11.65	CNCL	Y
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#### Additional hours / hourly rate

Monday to Sunday	Per hour	\$67.50	\$70.00	3.70%	\$2.50	CNCL	Y
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### Bond

High risk event bond	Per Hire	\$0.00	\$1,000.00	∞	∞	CNCL	N
Standard bond	Per event	\$300.00	\$500.00	66.67%	\$200.00	CNCL	N

## Heritage Hill (Benga and Laurel Lodge) and Historic Gardens

### General

Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge, Gardens)	Per hour	\$35.00	\$36.50	4.29%	\$1.50	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	\$23.50	\$24.50	4.26%	\$1.00	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	\$17.40	\$18.00	3.45%	\$0.60	CNCL	Y
Medium Gallery (Langley Gallery – Benga, Laurel Lodge)	Per week	\$113.85	\$118.00	3.65%	\$4.15	CNCL	Y
Small Gallery (Master Bedroom – Benga, Sunroom – Benga)	Per week	\$46.50	\$48.50	4.30%	\$2.00	CNCL	Y
Security bond (after hours)	Per event	\$120.00	\$120.00	0.00%	\$0.00	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Community Group

Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge, Gardens)	Per hour	\$29.00	\$30.00	3.45%	\$1.00	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	\$21.50	\$22.50	4.65%	\$1.00	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	\$13.97	\$14.60	4.51%	\$0.63	CNCL	Y
Medium Gallery (Langley Gallery – Benga, Laurel Lodge)	Per week	\$68.50	\$71.00	3.65%	\$2.50	CNCL	Y
Small Gallery (Master Bedroom – Benga, Sunroom – Benga)	Per week	\$35.00	\$36.50	4.29%	\$1.50	CNCL	Y
Security bond (after hours)	Per event	\$100.00	\$100.00	0.00%	\$0.00	CNCL	N

### Commercial

Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge, Gardens)	Per hour	\$46.50	\$48.50	4.30%	\$2.00	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	\$35.00	\$36.50	4.29%	\$1.50	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	\$23.50	\$24.50	4.26%	\$1.00	CNCL	Y
Medium Gallery (Langley Gallery – Benga, Laurel Lodge)	Per week	\$160.00	\$165.50	3.44%	\$5.50	CNCL	Y
Small Gallery (Master Bedroom – Benga, Sunroom – Benga)	Per week	\$57.50	\$59.50	3.48%	\$2.00	CNCL	Y
Security bond (after hours)	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N

### Other fees and charges

Commission on artwork sales				25% of sale proceeds		CNCL	Y
Heritage Hill – Studio hire – School house	Per week	\$81.00	\$84.00	3.70%	\$3.00	CNCL	Y
Heritage Hill – Studio hire – Coach house	Per week	\$81.00	\$84.00	3.70%	\$3.00	CNCL	Y
Workshop programs – School holiday workshop fees	Per person			From \$5 to \$25		CNCL	Y
Workshop programs – Adult workshop fees	Per person			From \$10 to \$35		CNCL	Y
Heritage Hill museum and historic garden tour (minimum 10 people)	Per person	\$10.40	\$10.80	3.85%	\$0.40	CNCL	Y
Heritage Hill museum and historic garden tour (minimum 10 people) – seniors	Per person	\$7.60	\$7.90	3.95%	\$0.30	CNCL	Y
Education tour	Per person	\$7.60	\$7.90	3.95%	\$0.30	CNCL	Y
General visitation (adults, concession, students, seniors)	Per person			Gold coin		CNCL	N
Gardeners only tour	Per person (flat rate)	\$4.66	\$4.80	3.00%	\$0.14	CNCL	Y
Tea and coffee cart	Per tour (flat rate)	\$20.70	\$21.50	3.86%	\$0.80	CNCL	Y
Microphone hire	Per hire (flat rate)	\$25.88	\$27.00	4.33%	\$1.12	CNCL	Y
Projector hire	Per hire (flat rate)	\$25.88	\$27.00	4.33%	\$1.12	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Menzies Avenue

(capacity 300)

### General

Friday to Sunday	Per Day	\$0.00	\$848.00	∞	∞	CNCL	Y
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### Additional hours / hourly rate

Monday to Thursday	Per hour	\$82.00	\$85.00	3.66%	\$3.00	CNCL	Y
Friday to Sunday	Per hour	\$102.50	\$106.00	3.41%	\$3.50	CNCL	Y

### Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Friday to Sunday	Per Day	\$0.00	\$656.00	∞	∞	CNCL	Y
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### Additional hours / hourly rate

Monday to Thursday	Per hour	\$64.50	\$67.00	3.88%	\$2.50	CNCL	Y
Friday to Sunday	Per hour	\$79.00	\$82.00	3.80%	\$3.00	CNCL	Y

### Commercial

Friday to Sunday	Per Day	\$0.00	\$1,016.00	∞	∞	CNCL	Y
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### Additional hours / hourly rate

Monday to Thursday	Per hour	\$84.00	\$87.00	3.57%	\$3.00	CNCL	Y
Friday to Sunday	Per hour	\$123.00	\$127.00	3.25%	\$4.00	CNCL	Y

### Bond

High risk event bond	Per Day	\$0.00	\$2,000.00	∞	∞	CNCL	N
Standard bond	Per event	\$500.00	\$1,000.00	100.00%	\$500.00	CNCL	N

## Springvale Reserve (Hall 1)

(capacity 110)

### General

Monday to Sunday	Per Day	\$0.00	\$828.00	∞	∞	CNCL	Y
Monday to Thursday	Per hour	\$56.00	\$58.00	3.57%	\$2.00	CNCL	Y

### Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Monday to Thursday	Per hour	\$43.00	\$44.50	3.49%	\$1.50	CNCL	Y
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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Commercial

Monday to Thursday	Per hour	\$67.00	\$69.50	3.73%	\$2.50	CNCL	Y
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### Springvale Reserve (Hall 2)

(capacity 50)

#### General

Monday to Sunday	Per Day	\$0.00	\$828.00	∞	∞	CNCL	Y
Monday to Thursday	Per hour	\$56.00	\$58.00	3.57%	\$2.00	CNCL	Y

### Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Monday to Thursday	Per hour	\$42.50	\$44.00	3.53%	\$1.50	CNCL	Y
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### Commercial

Monday to Thursday	Per hour	\$67.00	\$69.50	3.73%	\$2.50	CNCL	Y
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### Springvale Reserve (Hall 1 and 2 combined)

(capacity 165, includes kitchen)

#### General

##### Minimum charge

Monday to Friday	Per Day	\$0.00	\$828.00	∞	∞	CNCL	Y
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##### Additional hours / hourly rate

Monday to Sunday	Per hour	\$100.00	\$103.50	3.50%	\$3.50	CNCL	Y
Commercial kitchen hire (Monday to Thursday – day time only to 5pm)	Per hour	\$51.00	\$53.00	3.92%	\$2.00	CNCL	Y

### Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Monday to Sunday	Per Hou	\$0.00	\$536.00	∞	∞	CNCL	Y
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##### Minimum charge

Monday to Sunday	Per Day	\$0.00	\$536.00	∞	∞	CNCL	Y
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##### Additional hours / hourly rate

Monday to Sunday	Per hour	\$64.50	\$67.00	3.88%	\$2.50	CNCL	Y
Commercial kitchen hire (Monday to Thursday – day time only to 5pm)	Per hour	\$32.50	\$34.00	4.62%	\$1.50	CNCL	Y



Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Commercial

Monday to Sunday	Per Day	\$0.00	\$1,016.00	∞	∞	CNCL	Y
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### Minimum charge

Monday to Sunday	Per Day	\$0.00	\$1,016.00	∞	∞	CNCL	Y
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### Additional hours / hourly rate

Monday to Sunday	Per hour	\$123.00	\$127.00	3.25%	\$4.00	CNCL	Y
Commercial kitchen hire (Monday to Thursday – day time only to 5pm)	Per hour	\$70.00	\$72.50	3.57%	\$2.50	CNCL	Y

## Springvale Reserve (Meeting room 1)

(capacity 16)

### General

Monday to Sunday	Per hour	\$28.50	\$29.50	3.51%	\$1.00	CNCL	Y
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### Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Monday to Sunday	Per hour	\$22.00	\$23.00	4.55%	\$1.00	CNCL	Y
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### Commercial

Monday to Sunday	Per hour	\$34.00	\$35.50	4.41%	\$1.50	CNCL	Y
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## Springvale Reserve (Meeting room 2)

(capacity 8)

### General

Monday to Sunday	Per hour	\$23.00	\$24.00	4.35%	\$1.00	CNCL	Y
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### Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Monday to Sunday	Per hour	\$16.20	\$16.80	3.70%	\$0.60	CNCL	Y
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### Commercial

Monday to Sunday	Per hour	\$28.50	\$29.50	3.51%	\$1.00	CNCL	Y
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## Springvale Reserve (All)

### Bond

High risk event bond	Per Hire	\$0.00	\$1,000.00	∞	∞	CNCL	N
Standard bond	Per event	\$300.00	\$500.00	66.67%	\$200.00	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Palm Plaza (Meeting rooms)

### General

Monday to Sunday	Per hour	\$45.50	\$47.00	3.30%	\$1.50	CNCL	Y
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### Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Monday to Sunday	Per hour	\$27.00	\$28.00	3.70%	\$1.00	CNCL	Y
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### Commercial

Monday to Sunday	Per hour	\$56.00	\$58.00	3.57%	\$2.00	CNCL	Y
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## Dandenong Civic Centre (Level 2)

### General

Council Chamber (limited availability)	Per hour	\$97.00	\$100.50	3.61%	\$3.50	CNCL	Y
Formal Meeting Room	Per hour	\$97.00	\$100.50	3.61%	\$3.50	CNCL	Y
Board Room 1	Per hour	\$56.00	\$58.00	3.57%	\$2.00	CNCL	Y
Board Room 2	Per hour	\$56.00	\$58.00	3.57%	\$2.00	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	\$83.50	\$86.50	3.59%	\$3.00	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) before 6pm	Per hour	\$154.50	\$160.00	3.56%	\$5.50	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) after 6pm	Per hour	\$219.50	\$227.00	3.42%	\$7.50	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) before 6pm	Per hour	\$238.50	\$246.50	3.35%	\$8.00	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) after 6pm	Per hour	\$257.00	\$265.50	3.31%	\$8.50	CNCL	Y
Kitchen	Per hour	\$57.00	\$59.00	3.51%	\$2.00	CNCL	Y
Interview Room 1	Per hour	\$45.50	\$47.00	3.30%	\$1.50	CNCL	Y
Interview Room 2	Per hour	\$45.50	\$47.00	3.30%	\$1.50	CNCL	Y
Interview Room 3	Per hour	\$45.50	\$47.00	3.30%	\$1.50	CNCL	Y
Interview Room 4	Per hour	\$45.50	\$47.00	3.30%	\$1.50	CNCL	Y

### Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Council Chamber (limited availability)	Per hour	\$73.00	\$75.50	3.42%	\$2.50	CNCL	Y
Formal Meeting Room	Per hour	\$73.00	\$75.50	3.42%	\$2.50	CNCL	Y
Board Room 1	Per hour	\$36.50	\$38.00	4.11%	\$1.50	CNCL	Y
Board Room 2	Per hour	\$36.50	\$38.00	4.11%	\$1.50	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	\$55.50	\$57.50	3.60%	\$2.00	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Community Group [continued]

Board Rooms 1 and 2, and Formal Room (combined) before 6pm	Per hour	\$110.50	\$114.50	3.62%	\$4.00	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) after 6pm	Per hour	\$177.00	\$183.00	3.39%	\$6.00	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) before 6pm	Per hour	\$190.50	\$197.00	3.41%	\$6.50	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) after 6pm	Per hour	\$241.50	\$249.50	3.31%	\$8.00	CNCL	Y
Kitchen	Per hour	\$40.00	\$41.50	3.75%	\$1.50	CNCL	Y
Interview Room 1	Per hour	\$26.50	\$27.50	3.77%	\$1.00	CNCL	Y
Interview Room 2	Per hour	\$26.50	\$27.50	3.77%	\$1.00	CNCL	Y
Interview Room 3	Per hour	\$26.50	\$27.50	3.77%	\$1.00	CNCL	Y
Interview Room 4	Per hour	\$26.50	\$27.50	3.77%	\$1.00	CNCL	Y

## Senior Citizens Centres

Minimum 5 hour block booking required for private functions on a Friday, Saturday and Sunday.

### General

#### Rate per hour

Dandenong North Senior Citizen Centre- General - Multipurpose room II	Per Hour	\$0.00	\$20.00	∞	∞	CNCL	Y
Dandenong North Seniors Centre	Per hour	\$62.00	\$64.50	4.03%	\$2.50	CNCL	Y
Dandenong Central Seniors Centre – Memorial	Per hour	\$62.00	\$64.50	4.03%	\$2.50	CNCL	Y
Latham Crescent Seniors Centre	Per hour	\$56.00	\$58.00	3.57%	\$2.00	CNCL	Y
Springvale Senior Citizens Centre (Main Hall)	Per hour	\$56.00	\$58.00	3.57%	\$2.00	CNCL	Y
Deakin Hall	Per hour	\$62.00	\$64.50	4.03%	\$2.50	CNCL	Y

### Bond

Standard bond	Per event	\$200.00	\$500.00	150.00%	\$300.00	CNCL	N
High risk event bond	Per event	\$500.00	\$1,000.00	100.00%	\$500.00	CNCL	N

## Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Dandenong North Senior Citizen Centre- Community Group - Multipurpose room II	Per Hour	\$0.00	\$15.00	∞	∞	CNCL	Y
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#### Rate per hour

Dandenong North Seniors Centre	Per hour	\$30.50	\$31.50	3.28%	\$1.00	CNCL	Y
Dandenong Central Seniors Centre – Memorial	Per hour	\$30.50	\$31.50	3.28%	\$1.00	CNCL	Y
Latham Crescent Seniors Centre	Per hour	\$26.00	\$27.00	3.85%	\$1.00	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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#### Rate per hour *[continued]*

Springvale Senior Citizens Centre (Main Hall)	Per hour	\$30.50	\$31.50	3.28%	\$1.00	CNCL	Y
Springvale Senior Citizens Centre (Multi-purpose room)	Per hour	\$13.40	\$15.00	11.94%	\$1.60	CNCL	Y
Deakin Hall	Per hour	\$30.50	\$31.50	3.28%	\$1.00	CNCL	Y

#### Bond

Standard bond	Per event	\$200.00	\$500.00	150.00%	\$300.00	CNCL	N
High risk event bond	Per event	\$500.00	\$1,000.00	100.00%	\$500.00	CNCL	N

#### Commercial

Dandenong North Senior Citizen Centre - Multipurpose room II	Per Hour	\$0.00	\$25.00	∞	∞	CNCL	Y
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#### Rate per hour

Dandenong North Seniors Centre	Per hour	\$73.00	\$75.50	3.42%	\$2.50	CNCL	Y
Dandenong Central Seniors Centre – Memorial	Per hour	\$73.00	\$75.50	3.42%	\$2.50	CNCL	Y
Latham Crescent Seniors Centre	Per hour	\$67.00	\$69.50	3.73%	\$2.50	CNCL	Y
Springvale Senior Citizens Centre (Main Hall)	Per hour	\$67.00	\$69.50	3.73%	\$2.50	CNCL	Y
Deakin Hall	Per hour	\$73.00	\$75.50	3.42%	\$2.50	CNCL	Y

#### Bond

Standard bond	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N
High risk event bond	Per event	\$1,000.00	\$1,000.00	0.00%	\$0.00	CNCL	N

#### Other fees and charges

Additional cleaning	Per hour				Commercial rate + 20%	CNCL	Y
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### Jan Wilson Community Centre

Minimum 5 hour block booking required for private functions on a Friday, Saturday and Sunday.

#### General

Jan Wilson Community Centre - General-Main hall - Rate per day	Per Day	\$0.00	\$828.00	∞	∞		Y
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#### Rate per hour

Multi-purpose room	Per hour	\$65.00	\$67.50	3.85%	\$2.50	CNCL	Y
Training/meeting room	Per hour	\$28.50	\$29.50	3.51%	\$1.00	CNCL	Y
Main Hall	Per hour	\$100.00	\$103.50	3.50%	\$3.50	CNCL	Y
Kitchen	Per hour	\$51.00	\$53.00	3.92%	\$2.00	CNCL	Y

#### Bond

Standard bond	Per event	\$250.00	\$1,000.00	300.00%	\$750.00	CNCL	N
High risk event bond	Per event	\$500.00	\$1,500.00	200.00%	\$1,000.00	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Jan Wilson Community Centre - Community Group-Main hall - Rate per day	Per Day	\$0.00	\$432.00	∞	∞		Y
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### Rate per hour

Multi-purpose room	Per hour	\$36.00	\$37.50	4.17%	\$1.50	CNCL	Y
Training/meeting room	Per hour	\$24.00	\$25.00	4.17%	\$1.00	CNCL	Y
Main Hall	Per hour	\$52.00	\$54.00	3.85%	\$2.00	CNCL	Y
Kitchen	Per hour	\$31.50	\$33.00	4.76%	\$1.50	CNCL	Y

### Bond

Standard bond	Per event	\$250.00	\$500.00	100.00%	\$250.00	CNCL	N
High risk event bond	Per event	\$500.00	\$1,000.00	100.00%	\$500.00	CNCL	N

## Commercial

Jan Wilson Community Centre - Commercial-Main hall - Rate per day	Per Day	\$0.00	\$1,016.00	∞	∞	CNCL	Y
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### Rate per hour

Multi-purpose room	Per hour	\$73.00	\$75.50	3.42%	\$2.50	CNCL	Y
Training/meeting room	Per hour	\$34.00	\$35.50	4.41%	\$1.50	CNCL	Y
Main Hall	Per hour	\$123.00	\$127.00	3.25%	\$4.00	CNCL	Y
Kitchen	Per hour	\$70.00	\$72.50	3.57%	\$2.50	CNCL	Y

### Bond

Standard bond	Per event	\$500.00	\$1,000.00	100.00%	\$500.00	CNCL	N
High risk event bond	Per event	\$1,000.00	\$2,000.00	100.00%	\$1,000.00	CNCL	N

## Other fees and charges

Room set up and pack up – Monday to Friday (9am-5pm)	Per event	\$29.50	\$30.50	3.39%	\$1.00	CNCL	Y
Additional cleaning	Per hour	Commercial rate + 20%				CNCL	Y

## Tatterson Park Pavilion

Minimum 5 hour block booking required for private functions on a Friday, Saturday and Sunday.

### General

Function room - Monday to Sunday - All day charge	Per Day	\$0.00	\$1,288.00	∞	∞	CNCL	Y
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### Rate per hour

Meeting room 1 (Ground floor)	Per hour	\$36.00	\$37.50	4.17%	\$1.50	CNCL	Y
Meeting room 2 (Level 1)	Per hour	\$39.50	\$41.00	3.80%	\$1.50	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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#### Rate per hour *[continued]*

Meeting room 3 (Level 1)	Per hour	\$39.50	\$41.00	3.80%	\$1.50	CNCL	Y
Meeting rooms 2 and 3 (Level 1)	Per hour	\$74.00	\$76.50	3.38%	\$2.50	CNCL	Y
Commercial kitchen (Level 1)	Per hour	\$51.00	\$53.00	3.92%	\$2.00	CNCL	Y

#### Other fees and charges

Room set up and pack up – Monday to 5pm Friday	Per event	\$45.50	\$47.00	3.30%	\$1.50	CNCL	Y
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#### Bond

Standard bond	Per event	\$1,000.00	\$1,000.00	0.00%	\$0.00	CNCL	N
High risk event bond	Per event	\$2,000.00	\$2,000.00	0.00%	\$0.00	CNCL	N

### Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Function room - Monday to Sunday - all day charge	Per Day	\$0.00	\$840.00	∞	∞	CNCL	Y
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#### Rate per hour

Function room	Per hour	\$101.50	\$105.00	3.45%	\$3.50	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	\$23.00	\$24.00	4.35%	\$1.00	CNCL	Y
Meeting room 2 (Level 1)	Per hour	\$26.00	\$27.00	3.85%	\$1.00	CNCL	Y
Meeting room 3 (Level 1)	Per hour	\$26.00	\$27.00	3.85%	\$1.00	CNCL	Y
Meeting rooms 2 and 3 (Level 1)	Per hour	\$44.50	\$46.00	3.37%	\$1.50	CNCL	Y
Commercial kitchen (Level 1)	Per hour	\$32.50	\$34.00	4.62%	\$1.50	CNCL	Y

#### Other fees and charges

Room set up and pack up – Monday to 5pm Friday	Per event	\$26.50	\$27.50	3.77%	\$1.00	CNCL	Y
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#### Bond

Standard bond	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N
High risk event bond	Per event	\$1,000.00	\$1,000.00	0.00%	\$0.00	CNCL	N

### Commercial

Function room - Monday to Sunday - All day charge	Per Day	\$0.00	\$1,696.00	∞	∞	CNCL	Y
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#### Rate per hour

Function room	Per hour	\$205.00	\$212.00	3.41%	\$7.00	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	\$48.00	\$50.00	4.17%	\$2.00	CNCL	Y
Meeting room 2 (Level 1)	Per hour	\$53.00	\$55.00	3.77%	\$2.00	CNCL	Y
Meeting room 3 (Level 1)	Per hour	\$53.00	\$55.00	3.77%	\$2.00	CNCL	Y
Meeting rooms 2 and 3 (Level 1)	Per hour	\$100.00	\$103.50	3.50%	\$3.50	CNCL	Y
Commercial kitchen (Level 1)	Per hour	\$70.00	\$72.50	3.57%	\$2.50	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Other fees and charges

Room set up and pack up – Monday to 5pm Friday	Per event	\$57.50	\$59.50	3.48%	\$2.00	CNCL	Y
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### Bond

Standard bond	Per event	\$1,500.00	\$1,500.00	0.00%	\$0.00	CNCL	N
High risk event bond	Per event	\$3,000.00	\$3,000.00	0.00%	\$0.00	CNCL	N

### Other fees and charges

Additional cleaning	Commercial rate + 20%				Commercial rate + 20%	CNCL	Y
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## Paddy O'Donoghue Centre

Minimum 5 hour block booking required for private functions on a Friday, Saturday and Sunday. This Centre is not available for general hire.

### Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

### Rate per hour

Rooms 1 or 2	Per hour	\$25.50	\$26.50	3.92%	\$1.00	CNCL	Y
Rooms 3 or 4	Per hour	\$20.50	\$21.50	4.88%	\$1.00	CNCL	Y
Rooms 5 or 6	Per hour	\$20.50	\$21.50	4.88%	\$1.00	CNCL	Y
Main Hall	Per hour	\$40.50	\$42.00	3.70%	\$1.50	CNCL	Y
General Office 1 or 2	Per hour	\$20.50	\$21.50	4.88%	\$1.00	CNCL	Y
Kitchens	Per hour	\$18.20	\$18.80	3.30%	\$0.60	CNCL	Y

### Bond

Standard bond	Per event	\$200.00	\$500.00	150.00%	\$300.00	CNCL	N
High risk event bond	Per event	\$500.00	\$1,000.00	100.00%	\$500.00	CNCL	N

### Commercial

### Rate per hour

Rooms 1 or 2	Per hour	\$46.50	\$48.50	4.30%	\$2.00	CNCL	Y
Rooms 3 or 4	Per hour	\$32.00	\$33.50	4.69%	\$1.50	CNCL	Y
Rooms 5 or 6	Per hour	\$32.00	\$33.50	4.69%	\$1.50	CNCL	Y
Main Hall	Per hour	\$74.00	\$76.50	3.38%	\$2.50	CNCL	Y
General Office 1 or 2	Per hour	\$32.00	\$33.50	4.69%	\$1.50	CNCL	Y
Kitchens	Per hour	\$46.50	\$48.50	4.30%	\$2.00	CNCL	Y

### Bond

Standard bond	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N
High risk event bond	Per event	\$1,000.00	\$1,000.00	0.00%	\$0.00	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Other fees and charges

Room set up and pack up – Monday to Friday (9am-5pm)	Per event	\$29.50	\$30.50	3.39%	\$1.00	CNCL	Y
Room set up and pack up – Monday to Friday (after 5pm)	Per event	\$57.50	\$59.50	3.48%	\$2.00	CNCL	Y
Additional cleaning	Per hour				Commercial rate + 20%	CNCL	Y

## The Castle

### General

#### Rate per hour

Main Hall, Balcony and Lounge (includes kitchen)	Per hour	\$84.00	\$87.00	3.57%	\$3.00	CNCL	Y
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#### Bond

Standard bond	Per event	\$200.00	\$1,000.00	400.00%	\$800.00	CNCL	N
High risk event bond	Per event	\$500.00	\$1,500.00	200.00%	\$1,000.00	CNCL	N

## Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

#### Rate per hour

Main Hall, Balcony and Lounge (includes kitchen)	Per hour	\$53.00	\$55.00	3.77%	\$2.00	CNCL	Y
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#### Bond

Standard bond	Per event	\$200.00	\$500.00	150.00%	\$300.00	CNCL	N
High risk event bond	Per event	\$500.00	\$1,000.00	100.00%	\$500.00	CNCL	N

## Commercial

### Rate per hour

Main Hall, Balcony and Lounge (includes kitchen)	Per hour	\$111.50	\$115.50	3.59%	\$4.00	CNCL	Y
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#### Bond

Standard bond	Per event	\$500.00	\$1,000.00	100.00%	\$500.00	CNCL	N
High risk event bond	Per event	\$1,000.00	\$1,500.00	50.00%	\$500.00	CNCL	N

## Other fees and charges

Additional cleaning	Per hour				Commercial rate + 20%	CNCL	Y
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## Fotheringham Reserve Dandenong

### General

High risk event bond	Per Hire	\$0.00	\$1,100.00	∞	∞	CNCL	Y
Standard Bond	Per Hire	\$0.00	\$550.00	∞	∞	CNCL	Y



Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## General [continued]

Main Hall - Monday-Sunday	Per hour	\$31.05	\$32.50	4.67%	\$1.45	CNCL	Y
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## Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of Incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

High risk event bond	Per Hire	\$0.00	\$1,100.00	∞	∞		Y
Standard bond	Per Hire	\$0.00	\$550.00	∞	∞	CNCL	Y
Main Hall - Monday-Sunday	Per hour	\$21.00	\$22.00	4.76%	\$1.00	CNCL	Y

## Commercial

High risk event bond	Per Hire	\$0.00	\$1,000.00	∞	∞	CNCL	N
Standard bond	Per Hire	\$0.00	\$500.00	∞	∞	CNCL	N
Main Hall - Monday-Sunday	Per hour	\$41.40	\$43.00	3.86%	\$1.60	CNCL	Y

## Keysborough Community Hall

### General

#### Minimum charge

Friday to Sunday	Minimum 5 hour block	\$271.70	\$281.00	3.42%	\$9.30	CNCL	Y
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#### Additional hours / hourly rate

Monday to Sunday	Per hour	\$54.35	\$56.50	3.96%	\$2.15	CNCL	Y
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### Community Group

#### Minimum charge

Friday to Sunday	Minimum 5 hour block	\$160.50	\$166.00	3.43%	\$5.50	CNCL	Y
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#### Additional hours / hourly rate

Monday to Sunday	Per hour	\$32.50	\$34.00	4.62%	\$1.50	CNCL	Y
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### Commercial

#### Minimum charge

Friday to Sunday	Minimum 5 hour block	\$328.60	\$340.00	3.47%	\$11.40	CNCL	Y
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#### Additional hours / hourly rate

Monday to Sunday	Per hour	\$65.75	\$68.00	3.42%	\$2.25	CNCL	Y
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### Bond

High risk event bond	Per Hire	\$0.00	\$1,000.00	∞	∞	CNCL	N
Standard bond	Per event	\$300.00	\$500.00	66.67%	\$200.00	CNCL	N

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Walker Street Gallery and Community Arts Centre

### Room and exhibition hire

Bookings at this venue may require suitable staff to set up or be present at your event. This cost will be charged on to you. A technician will be required for operation of venue's lighting and sound equipment (refer to Cultural Facilities Staff Schedule).

#### General

Large Rooms (Whole Band Room, Black Box Theatre, Gallery 1 non-exhibition)	Per hour	\$34.00	\$35.50	4.41%	\$1.50	CNCL	Y
General Hire for Large Rooms, including whole of Band Room (partition open); Black Box Theatre; Gallery 1 (for non-staffed non-exhibition use such as meetings, workshops or events)							
Staffing (Officer) - out of hours	hourly	\$60.00	\$62.00	3.33%	\$2.00	CNCL	Y
Additional hourly fee for out-of-hours officer if required. 3 hours minimum call out. Minimum 2 staff required on site.							
Staffing (Supervisor) - out of hours	Per Hour	\$65.00	\$67.50	3.85%	\$2.50	CNCL	Y
Additional fee for out of hours Supervisor if required. 3 hours minimum call out. Note: minimum 2 staff required on site (Supervisor or Officer).							
Medium Rooms (Partitioned Band Room, Studio)	Per hour	\$23.00	\$24.00	4.35%	\$1.00	CNCL	Y
Hire Rates for Band Room when partition is in place (half room) and former Studio space (current staff office).							
Large Gallery Week Block (Gallery 1 for Exhibitions)	Per week	\$233.50	\$241.50	3.43%	\$8.00	CNCL	Y
Note: not advertised publicly as Walker Street Gallery 1 is curated space. For special circumstances and reference only. For hire of Gallery 1 as Exhibition Space. Week (7 day) block minimal hire time.							
Small Gallery Week Block (Gallery 2 for Exhibitions)	Per week	\$46.50	\$48.50	4.30%	\$2.00	CNCL	Y
Note: not advertised publicly as Walker Street Gallery 2 is curated space. For special circumstances and reference only. For hire of Gallery 2 as Exhibition Space. Week (7 day) block minimal hire time.							
Security bond (after hours)	Per event	\$120.00	\$120.00	0.00%	\$0.00	CNCL	N
Security bond for keys, alarm code and afterhours use.							

#### Community Group

Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Large Rooms (Whole Band Room, Black Box Theatre, Gallery 1 non-exhibition)	Per hour	\$28.50	\$29.50	3.51%	\$1.00	CNCL	Y
General Hire for Large Rooms, including whole of Band Room (partition open); Black Box Theatre; Gallery 1 (for non-staffed non-exhibition use such as meetings, workshops or events)							
Staffing (Supervisor) - out of hours	Per hour	\$55.00	\$57.00	3.64%	\$2.00	CNCL	Y
Additional fee for out of hours Supervisor if required for community/not for profit group hire. 3 hours minimum call out. Note: minimum 2 staff required on site (Supervisor or Officer)							
Staffing (Officer) - out of hours	Per Hour	\$50.00	\$52.00	4.00%	\$2.00	CNCL	Y
Additional fee for out of hours Officer if required for community/not for profit group hire. 3 hours minimum call out. Note: minimum 2 staff required on site (Supervisor or Officer).							
Medium Rooms (Partitioned Band Room, Studio)	Per hour	\$20.50	\$21.50	4.88%	\$1.00	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Community Group [continued]

Large Gallery Week Block (Gallery 1 for Exhibitions)	Per week	\$174.50	\$180.50	3.44%	\$6.00	CNCL	Y
<i>Note: not advertised publicly as Walker Street Gallery 1 is curated space. For special circumstances and reference only. For hire of Gallery 1 as Exhibition Space. Week (7 day) block minimal hire time.</i>							
Small Gallery Week Block (Gallery 2 for Exhibitions)	Per week	\$35.00	\$36.50	4.29%	\$1.50	CNCL	Y
<i>Note: not advertised publicly as Walker Street Gallery 2 is curated space. For special circumstances and reference only. For hire of Gallery 2 as Exhibition Space. Week (7 day) block minimal hire time.</i>							
Security bond (after hours)	Per event	\$100.00	\$100.00	0.00%	\$0.00	CNCL	N
Security bond for keys, alarm code and afterhours use.							

## Commercial

Large Rooms (Whole Band Room, Black Box Theatre, Gallery 1 non-exhibition)	Per hour	\$45.50	\$47.00	3.30%	\$1.50	CNCL	Y
<i>General Hire for Large Rooms, including whole of Band Room (partition open); Black Box Theatre; Gallery 1 (for non-staffed non-exhibition use such as meetings, workshops or events).</i>							
Medium Rooms (Partitioned Band Room, Studio)	Per hour	\$34.00	\$35.50	4.41%	\$1.50	CNCL	Y
Large Gallery Week Block (Gallery 1 for Exhibitions)	Per week	\$292.00	\$302.00	3.42%	\$10.00	CNCL	Y
<i>Note: not advertised publicly as Walker Street Gallery 1 is curated space. For special circumstances and reference only. For hire of Gallery 1 as Exhibition Space. Week (7 day) block minimal hire time.</i>							
Small Gallery Week Block (Gallery 2 for Exhibitions)	Per week	\$57.50	\$59.50	3.48%	\$2.00	CNCL	Y
Security bond (after hours)	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N
Security bond for keys, alarm code and afterhours use.							

## Other fees and charges

Microphone hire	Per hire (flat rate)	\$27.00	\$28.00	3.70%	\$1.00	CNCL	Y
Hire of microphone during room/space hire. Includes basic set up only.							
Projector hire	Per hire (flat rate)	\$27.00	\$28.00	3.70%	\$1.00	CNCL	Y
Projector hire - includes basic set up only.							
Large Rooms – Theatre seats	Per booking	\$77.00	\$79.50	3.25%	\$2.50	CNCL	Y
Fee for set up and pack up of theatre seating in Black Box Theatre. Flat fee rate.							
Large Rooms – Technical box	Per booking	\$45.50	\$47.00	3.30%	\$1.50	CNCL	Y
Access and use of technical box in Black Box Theatre during hire time. Unstaffed.							
Commission on artwork sales	% of sale proceeds				25% of sale proceeds	CNCL	Y

## Dandenong New Art

### Room hire

#### General

Community Meeting Room	Per hour	\$34.00	\$35.50	4.41%	\$1.50	CNCL	Y
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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## General [continued]

Security bond (after hours)	Per event	\$120.00	\$120.00	0.00%	\$0.00	CNCL	N
Security bond for keys, alarm code and afterhours use.							

## Community Group

Community Meeting Room	Per hour	\$28.50	\$29.50	3.51%	\$1.00	CNCL	Y
Security bond (after hours)	Per event	\$100.00	\$100.00	0.00%	\$0.00	CNCL	N
Security bond for keys, alarm code and afterhours use.							

## Commercial

Community Meeting Room	Per hour	\$45.50	\$47.00	3.30%	\$1.50	CNCL	Y
Security bond (after hours)	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N
Security bond for keys, alarm code and afterhours use.							

## Drum Theatre

Drum Theatre welcomes your business and is happy to discuss your group's needs with a quote. Additional fees may apply for public holidays, weekends and after hours.

Discount available for use of multiple rooms: 2 rooms – 10%, 3 rooms – 15%, 4 rooms – 20%.

## Theatre services and function rooms

### General / Schools / Not-For-Profit

Includes dance schools.

Theatre hire - Performance 5 hour minimum. Staffing costs will apply.	Five hours minimum	\$998.00	\$993.00	-0.50%	-\$5.00	CNCL	Y
This rate is suitable for not-for-profit, schools and dance schools. 5-hour theatre hire minimum. All staffing charges will apply (minimum of technical supervisor and one technician for all theatre activity and 3 front of house staff for events)							
Theatre hire - Performance additional hours over 5 hours. Staffing costs will apply.	Per hour	\$200.00	\$198.50	-0.75%	-\$1.50	CNCL	Y
Venue hire for additional hours over 5 hours. All staffing charges will apply (minimum of technical supervisor and one technician for all theatre activity and 3 front of house staff for events)							
Rehearsal room (or complimentary with theatre hire by arrangement)	Per day	\$64.00	\$66.50	3.91%	\$2.50	CNCL	Y
Hire of Rehearsal Room, does not include staffing charges							
Stage hire only (full staff and equipment charges will apply)	Per 5 hour minimum block.	\$160.00	\$165.50	3.44%	\$5.50	CNCL	Y
Hire of Stage area only, for up to 5 hours. Does not include staffing charges or equipment.							
Auditorium hire - seminars, presentations (full staff and equipment charges will apply)	Per 5 hour minimum block	\$160.00	\$165.50	3.44%	\$5.50	CNCL	Y
Hire of Auditorium area only, for up to 5 hours. Does not include staffing charges or equipment.							
Auditorium Hire only. Full staff and equipment costs apply.	Per Day	\$0.00	\$330.00	∞	∞	CNCL	Y
Stage Hire only. Full staff and equipment costs apply	Per Day	\$0.00	\$330.00	∞	∞	CNCL	Y
Additional cleaning	Per hour	\$106.00	\$109.50	3.30%	\$3.50	CNCL	Y
Full service box office – per ticket	Per ticket	\$2.65	\$2.70	1.89%	\$0.05	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### General / Schools / Not-For-Profit [continued]

Full service box office – complimentary tickets	Per ticket	\$1.40	\$1.45	3.57%	\$0.05	CNCL	Y
Magistrates room, Reading room or Committee room (hourly)	Per hour	\$21.00	\$22.00	4.76%	\$1.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Magistrates room, Reading room or Committee room (half day)	Half day (max five hours)	\$62.10	\$64.50	3.86%	\$2.40	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Rehearsal room for function hire	Per hour	\$69.50	\$72.00	3.60%	\$2.50	CNCL	Y
Space hire only. Does not include cost of staff or catering.							
Foyer – function hire (complimentary with theatre hire)	Per hour	\$69.50	\$72.00	3.60%	\$2.50	CNCL	Y
Space hire only. Does not include cost of staff or catering.							
Additional rooms with theatre hire - per room per day (excluding Streefkerk Room)	Per Day	\$100.00	\$103.50	3.50%	\$3.50	CNCL	Y

### Community Group

50% discount for Community group rate on total charge when 2 or more rooms are booked for a single 4 hour event/meeting. Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Theatre Hire Community Partnership - performance 5 hour minimum	5 Hours	\$880.00	\$662.50	-24.72%	-\$217.50	CNCL	Y
Community partner rate, limited by assessment according to Drum strategic priorities. Rate for the first 5 hours. All staffing charges will apply (minimum of technical supervisor and one technician for all theatre activity and 3 front of house staff for events)							
Theatre Hire - Community partnership (additional hours)	Per hour	\$170.00	\$132.50	-22.06%	-\$37.50	CNCL	Y
Rehearsal room (or complimentary with theatre hire by arrangement)	Per day	\$56.50	\$58.50	3.54%	\$2.00	CNCL	Y
Hire of Rehearsal Room only, does not include staffing charges or equipment							
Stage hire only	Per day	\$160.00	\$165.50	3.44%	\$5.50	CNCL	Y
Hire of Stage area only, does not include staffing charges or equipment							
Auditorium hire - seminars, presentations	Per day	\$160.00	\$165.50	3.44%	\$5.50	CNCL	Y
Hire of Auditorium area only, does not include staffing charges or equipment							
Additional cleaning	Per hour	\$93.50	\$97.00	3.74%	\$3.50	CNCL	Y
Full service box office (includes complimentary tickets)	Per ticket	\$1.35	\$1.40	3.70%	\$0.05	CNCL	Y
Magistrates room, Reading room or Committee room (hourly)	Per hour	\$21.00	\$22.00	4.76%	\$1.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Magistrates room, Reading room or Committee room (Half day)	Half Day (max five hours)	\$41.50	\$43.00	3.61%	\$1.50	CNCL	Y
Room hire only. Does not include staffing or catering charges							

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Community Group [continued]

Magistrates room, Reading room or Committee room (cultural purposes)	Per hour	\$10.40	\$10.80	3.85%	\$0.40	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Rehearsal room for function hire	Per hour	\$46.50	\$48.50	4.30%	\$2.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Foyer – function hire (complimentary with theatre hire)	Per hour	\$46.50	\$48.50	4.30%	\$2.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							

### Standard

Theatre hire - Performance day rate - does not include staffing	Per day	\$2,645.00	\$2,735.00	3.40%	\$90.00	CNCL	Y
5-hour theatre hire minimum. All staffing charges will apply (minimum of technical supervisor and one technician for all theatre activity and 3 front of house staff for events)							
Theatre hire - performance - 5 hour minimum	5 hour minimum	\$0.00	\$1,325.00	∞	∞		Y
Theatre hire - performance - per hour	Per Hour	\$0.00	\$265.00	∞	∞	CNCL	Y
Rehearsal room (or complimentary with theatre hire)	Per day	\$155.50	\$161.00	3.54%	\$5.50	CNCL	Y
Hire of Rehearsal Room, does not include staffing charges. Staff required after 5pm Monday-Friday and on weekends.							
Stage hire only - up to 5 hours	Per 5 hour	\$265.00	\$265.00	0.00%	\$0.00	CNCL	Y
Hire of Stage area only, for up to 5 hours. Does not include staffing charges or equipment							
Auditorium hire - seminars, presentations	Per 5 hours	\$265.00	\$265.00	0.00%	\$0.00	CNCL	Y
Hire of Auditorium area only, does not include staffing charges or equipment							
Additional cleaning	Per hour	\$121.50	\$125.50	3.29%	\$4.00	CNCL	Y
Full service box office – per ticket	Per ticket	\$4.50	\$4.50	0.00%	\$0.00	CNCL	Y
Full service box office – complimentary tickets	Per ticket	\$1.45	\$1.50	3.45%	\$0.05	CNCL	Y
Magistrates room, Reading room or Committee room (hourly)	Per hour	\$42.50	\$44.00	3.53%	\$1.50	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Magistrates room, Reading room or Committee room (Half day)	Half day (max five hours)	\$127.50	\$132.00	3.53%	\$4.50	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Rehearsal room for function hire	Per hour	\$121.50	\$125.50	3.29%	\$4.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Foyer – function hire (complimentary with theatre hire)	Per hour	\$121.50	\$125.50	3.29%	\$4.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Merchandise commission	Value of sales	Merchandise commission 10% of sales				CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Equipment hire

Theatre data projector - Cinema / film screening	Per day	\$373.00	\$386.00	3.49%	\$13.00	CNCL	Y
Laptop	Per day	\$53.50	\$55.50	3.74%	\$2.00	CNCL	Y
Lectern and microphone	Per day	\$53.50	\$55.50	3.74%	\$2.00	CNCL	Y
Portable public announcement (PA) system	Per day	\$160.00	\$165.50	3.44%	\$5.50	CNCL	Y
Scrim (white)	Per day	\$75.00	\$77.50	3.33%	\$2.50	CNCL	Y
Scrim (black)	Per day	\$75.00	\$77.50	3.33%	\$2.50	CNCL	Y
Scrim (both)	Per day	\$107.00	\$110.50	3.27%	\$3.50	CNCL	Y
Hazer	Per day	\$70.50	\$73.00	3.55%	\$2.50	CNCL	Y
Smoke machine	Per day	\$35.50	\$37.00	4.23%	\$1.50	CNCL	Y
Data projector and screen (meeting rooms)	Per item	Complimentary with meeting room hire				CNCL	Y
Electronic whiteboard	Per day	Complimentary with meeting room hire				CNCL	Y
Whiteboards and flipchart stand	Per item	Complimentary with meeting room hire				CNCL	Y
Theatre data projector - visual effects	Per Day	\$50.00	\$52.00	4.00%	\$2.00	CNCL	Y
Piano	Per event or move	\$160.00	\$165.50	3.44%	\$5.50	CNCL	Y
Theatre headset mic / beltpack	Per unit per day	\$10.00	\$10.40	4.00%	\$0.40	CNCL	Y

## Other fees and charges

Drum membership	Per Y	\$0.00	\$15.00	∞	∞	CNCL	Y
Drum membership (CGD Social Club)	Per Year	\$0.00	\$5.00	∞	∞	CNCL	Y
Drum membership (concession)	Per Year	\$0.00	\$10.00	∞	∞	CNCL	Y
Box office – allocation of tickets for hirer to sell	Per ticket	\$1.50	\$1.55	3.33%	\$0.05	CNCL	Y
Box office – ticket transaction fee	Per ticket	\$1.35	\$1.40	3.70%	\$0.05	CNCL	Y
Catering	Per event	As quoted per event				CNCL	Y
Gaffer tape	Per roll	\$25.50	\$26.50	3.92%	\$1.00	CNCL	Y
Electrical tape	Per roll	\$2.10	\$2.20	4.76%	\$0.10	CNCL	Y
Mark up tape	Per roll	\$9.10	\$9.40	3.30%	\$0.30	CNCL	Y
Hazard tape	Per roll	\$17.40	\$18.00	3.45%	\$0.60	CNCL	Y
AAA batteries	Each	\$1.65	\$1.70	3.03%	\$0.05	CNCL	Y
AA batteries	Each	\$1.85	\$1.95	5.41%	\$0.10	CNCL	Y
9V batteries	Each	\$6.80	\$7.10	4.41%	\$0.30	CNCL	Y
Clear tarkett tape	Per roll	\$40.50	\$42.00	3.70%	\$1.50	CNCL	Y
Traffic management	Per event	As quoted per event				CNCL	Y

## Cultural Facilities – Staff Charges

Technical and Front of House Supervisor	Per hour	\$65.00	\$67.10	3.23%	\$2.10	CNCL	Y
Penalty rates may apply after 8 hour shift or 11pm any night, Sundays and public holidays.							
Technical and Front of House Supervisors - Sunday	Per Hour	\$0.00	\$92.00	∞	∞	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Cultural Facilities – Staff Charges [continued]

Technicians and Front of House Officers - Sunday	Per Hour	\$0.00	\$90.00	∞	∞		Y
Technicians and Front of House Officers	Per hour	\$60.00	\$62.00	3.33%	\$2.00	CNCL	Y

Penalty rates may apply after 8 hour shift or 11pm any night, Sundays and public holidays.

## Sportsgrounds and Pavilions

### Reserves (seasonal hire)

#### Category 1

Applicable to:

- George Andrews Soccer Pitch 1
- Noble Park Reserve
- Mills Reserve Synthetic Pitch
- Police Paddocks Soccer Pitch 1 or Softball
- Ross Reserve Athletics Track and Infield
- Ross Reserve Synthetic Pitch
- Shepley Reserve
- Tatterson Park Synthetic Pitch

Summer	Per season	\$2,175.00	\$2,250.00	3.45%	\$75.00	CNCL	Y
Winter	Per season	\$3,270.00	\$3,380.00	3.36%	\$110.00	CNCL	Y

#### Category 2

Applicable to:

- Alex Nelson Reserve
- Barry Powell Oval 1 (lower Oval)
- Coomoora Oval 1 or Oval 2
- Dandenong Park Oval
- Dandenong Park Wilson Oval
- Edinburgh Reserve
- Fotheringham Reserve
- Greaves Reserve Oval 1
- Greaves Reserve Oval 2, 3 or 4
- Greaves Reserve Soccer Pitch
- Keysborough Reserve
- Norman Luth Reserve Soccer Pitch 1 or Soccer Pitch 2
- Parkfield Reserve
- Robert Booth Baseball
- Robert Booth Reserve Athletics Track
- Ross Reserve Oval 1
- Ross Reserve Oval2
- Springvale Reserve
- Tatterson Park Oval 1, 2 or 3
- Thomas Carroll West or East Oval
- Wachter Reserve Oval 1
- Warner Reserve Cricket Pitch
- Warner Reserve Soccer Pitch 1 or 2

Summer	Per season	\$1,315.00	\$1,360.00	3.42%	\$45.00	CNCL	Y
Winter	Per season	\$2,005.00	\$2,075.00	3.49%	\$70.00	CNCL	Y



Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Category 3

Applicable to:

- Barry Powell Reserve Oval 2
- Coomoora Pitch 3
- George Andrews Pitch 2
- Keysborough Parish Reserve
- Lois Twohig Oval 1, Oval 2 or Soccer Pitch
- Mills Reserve Grass Pitch
- Police Paddocks Soccer Pitch 2 or 3
- Wachter Reserve Oval 2
- WJ Turner

Summer	Per season	\$925.00	\$956.00	3.35%	\$31.00	CNCL	Y
Winter	Per season	\$1,390.00	\$1,440.00	3.60%	\$50.00	CNCL	Y

### Category 4

Applicable to:

- Keysborough Banksia College
- Keysborough College Acacia College
- Lyndale Secondary College Soccer Pitch 1 or 2
- Police Paddocks Oval 1 or 2
- Yarraman Primary School

Summer	Per season	\$401.00	\$415.00	3.49%	\$14.00	CNCL	Y
Winter	Per season	\$596.00	\$616.00	3.36%	\$20.00	CNCL	Y

## Pavilions (seasonal hire)

### Category 1

Applicable to:

- Alex Nelson Reserve
- Coomoora Reserve
- Georges Andrews Whittle Pavilion
- Greaves Reserve – Alan Carter
- Police Paddocks Frank Holohan Soccer
- Robert Booth – Baseball
- Ross Reserve Sports Pavilion
- Shepley Reserve (pavilions)
- Tatterson Park Community Sports Complex (East Pavilion, changeroom 5-8)
- Tatterson Park Community Sports Complex (West Pavilion, changeroom 1-4)
- Thomas Carroll – Crowe
- Warner Reserve

Hire	Per season	\$1,765.00	\$1,825.00	3.40%	\$60.00	CNCL	Y
Bond	Per season	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

### Category 2

Applicable to:

- Barry Powell – Multi Use
- Edinburgh Reserve
- Greaves Reserve – Monohan
- Keysborough Reserve
- Lois Twohig – Gerry Sweeting
- Lyndale Secondary College
- Mills Reserve Pavilion
- Norman Luth Reserve
- Parkfield Reserve
- Police Paddocks – Softball
- Ross Reserve – Social Pavilion
- Springvale Reserve Club pavilion
- WJ Turner

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Category 2 [continued]

Hire	Per season	\$1,175.00	\$1,215.00	3.40%	\$40.00	CNCL	Y
Bond	Per season	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

## Category 3

Applicable to:

- Banksia Secondary College
- Fotheringham Reserve
- Lois Twohig – Petanque Pavilion
- Lois Twohig – Soccer Pavilion
- Robert Booth – Little Athletics
- Ross Reserve – Little Athletics
- Wachter Reserve – northern pavilion (previously small pavilion)
- Wachter Reserve – southern pavilion
- Wilson Oval – Greg Dickson

Hire	Per season	\$589.00	\$609.00	3.40%	\$20.00	CNCL	Y
Bond	Per season	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

## Category 4

Applicable to:

- Shepley Umpires Room

Hire	Per season	\$294.50	\$305.00	3.57%	\$10.50	CNCL	Y
Bond	Per season	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

## Pavilions (casual hire)

### General

Casual hire fee – Community Group	Per day	\$108.25	\$112.00	3.46%	\$3.75	CNCL	Y
Standard bond – General	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N
Standard bond – Community Group	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N
Standard bond – Commercial	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

### Mills Reserve Pavilion

Casual hire fee – General	Per hour	\$64.53	\$67.00	3.83%	\$2.47	CNCL	Y
Casual hire fee – Community Group	Per hour	\$49.65	\$51.50	3.73%	\$1.85	CNCL	Y
Casual hire fee – Commercial	Per hour	\$94.60	\$98.00	3.59%	\$3.40	CNCL	Y
Standard bond – General	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N
High risk event bond – General	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N
Standard bond – Community Group	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N
High risk event bond – Commercial	Per event	\$1,000.00	\$1,000.00	0.00%	\$0.00	CNCL	N

## Synthetic pitches

### Ross Reserve and Tatterson Park

#### General

Full pitch – without lights	Per hour	\$79.70	\$82.50	3.51%	\$2.81	CNCL	Y
Full pitch – with lights	Per hour	\$90.98	\$94.00	3.32%	\$3.02	CNCL	Y
Half pitch – without lights	Per hour	\$45.54	\$47.50	4.30%	\$1.96	CNCL	Y
Half pitch – with lights	Per hour	\$51.34	\$53.50	4.21%	\$2.17	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### General [continued]

Full pitch – without lights	Per half day	\$232.50	\$240.50	3.44%	\$8.00	CNCL	Y
Full pitch – with lights	Per half day	\$266.00	\$275.00	3.38%	\$9.00	CNCL	Y
Half pitch – without lights	Per half day	\$133.00	\$137.50	3.38%	\$4.50	CNCL	Y
Half pitch – with lights	Per half day	\$149.30	\$154.50	3.48%	\$5.20	CNCL	Y
Full pitch – without lights	Per day	\$389.00	\$402.00	3.34%	\$13.00	CNCL	Y
Full pitch – with lights	Per day	\$441.55	\$456.00	3.27%	\$14.45	CNCL	Y
Half pitch – without lights	Per day	\$220.75	\$228.00	3.28%	\$7.25	CNCL	Y
Half pitch – with lights	Per day	\$249.00	\$257.50	3.41%	\$8.50	CNCL	Y

### Community Group (from municipality)

Includes clubs and schools from within the City of Greater Dandenong municipality. Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Full pitch – without lights	Per hour	\$68.50	\$71.00	3.65%	\$2.50	CNCL	Y
Full pitch – with lights	Per hour	\$79.70	\$82.50	3.51%	\$2.81	CNCL	Y
Half pitch – without lights	Per hour	\$39.89	\$41.50	4.04%	\$1.61	CNCL	Y
Half pitch – with lights	Per hour	\$45.54	\$47.50	4.30%	\$1.96	CNCL	Y
Full pitch – without lights	Per half day	\$199.50	\$206.00	3.26%	\$6.50	CNCL	Y
Full pitch – with lights	Per half day	\$232.50	\$240.50	3.44%	\$8.00	CNCL	Y
Half pitch – without lights	Per half day	\$116.07	\$120.00	3.39%	\$3.93	CNCL	Y
Half pitch – with lights	Per half day	\$133.00	\$137.50	3.38%	\$4.50	CNCL	Y
Full pitch – without lights	Per day	\$334.00	\$345.00	3.29%	\$11.00	CNCL	Y
Full pitch – with lights	Per day	\$389.00	\$402.00	3.34%	\$13.00	CNCL	Y
Half pitch – without lights	Per day	\$194.50	\$201.00	3.34%	\$6.50	CNCL	Y
Half pitch – with lights	Per day	\$220.75	\$228.00	3.28%	\$7.25	CNCL	Y

### Community Group (from outside municipality)

Includes clubs and schools from outside the City of Greater Dandenong municipality. Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

Full pitch – without lights	Per hour	\$102.36	\$106.00	3.56%	\$3.64	CNCL	Y
Full pitch – with lights	Per hour	\$125.20	\$129.50	3.43%	\$4.30	CNCL	Y
Half pitch – without lights	Per hour	\$62.66	\$65.00	3.73%	\$2.34	CNCL	Y
Half pitch – with lights	Per hour	\$79.70	\$82.50	3.51%	\$2.81	CNCL	Y
Full pitch – without lights	Per half day	\$299.00	\$309.00	3.34%	\$10.00	CNCL	Y
Full pitch – with lights	Per half day	\$334.00	\$345.00	3.29%	\$11.00	CNCL	Y
Half pitch – without lights	Per half day	\$182.10	\$188.50	3.51%	\$6.40	CNCL	Y
Half pitch – with lights	Per half day	\$232.50	\$240.50	3.44%	\$8.00	CNCL	Y
Full pitch – without lights	Per day	\$498.00	\$515.00	3.41%	\$17.00	CNCL	Y
Full pitch – with lights	Per day	\$609.00	\$629.00	3.28%	\$20.00	CNCL	Y
Half pitch – without lights	Per day	\$305.00	\$315.00	3.28%	\$10.00	CNCL	Y
Half pitch – with lights	Per day	\$389.00	\$402.00	3.34%	\$13.00	CNCL	Y

### Commercial

Full pitch – without lights	Per hour	\$125.20	\$129.50	3.43%	\$4.30	CNCL	Y
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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Commercial [continued]

Full pitch – with lights	Per hour	\$160.00	\$165.50	3.44%	\$5.50	CNCL	Y
Half pitch – without lights	Per hour	\$79.70	\$82.50	3.51%	\$2.81	CNCL	Y
Half pitch – with lights	Per hour	\$97.50	\$101.00	3.59%	\$3.50	CNCL	Y
Full pitch – without lights	Per half day	\$365.00	\$377.00	3.29%	\$12.00	CNCL	Y
Full pitch – with lights	Per half day	\$465.00	\$481.00	3.44%	\$16.00	CNCL	Y
Half pitch – without lights	Per half day	\$232.50	\$240.50	3.44%	\$8.00	CNCL	Y
Half pitch – with lights	Per half day	\$282.50	\$292.00	3.36%	\$9.50	CNCL	Y
Full pitch – without lights	Per day	\$609.00	\$629.00	3.28%	\$20.00	CNCL	Y
Full pitch – with lights	Per day	\$775.00	\$801.00	3.35%	\$26.00	CNCL	Y
Half pitch – without lights	Per day	\$389.00	\$402.00	3.34%	\$13.00	CNCL	Y
Half pitch – with lights	Per day	\$470.00	\$486.00	3.40%	\$16.00	CNCL	Y

### Mills Reserve

Hire of synthetic pitch – without floodlights	Per hour	\$115.55	\$119.50	3.42%	\$3.95	CNCL	Y
Hire of synthetic pitch – without floodlights – > 50 hours	Per hour	\$86.06	\$89.00	3.42%	\$2.94	CNCL	Y
Hire of synthetic pitch – with floodlights	Per hour	\$145.65	\$150.50	3.33%	\$4.85	CNCL	Y
Hire of mini synthetic pitch	Per hour	\$40.00	\$41.50	3.75%	\$1.50	CNCL	Y
Hire of synthetic pitch – without floodlights	Per half day	\$365.00	\$377.00	3.29%	\$12.00	CNCL	Y
Hire of synthetic pitch – with floodlights	Per half day	\$422.00	\$436.00	3.32%	\$14.00	CNCL	Y
Hire of synthetic pitch – without floodlights	Per day	\$684.00	\$707.00	3.36%	\$23.00	CNCL	Y
Hire of synthetic pitch – with floodlights	Per day	\$741.00	\$766.00	3.37%	\$25.00	CNCL	Y

### Turf wickets

#### Category 1

Applicable to:

- Shepley Oval

Turf wicket hire	Per season	\$16,080.00	\$16,605.00	3.26%	\$525.00	CNCL	Y
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#### Category 2

Applicable to:

- Noble Park Reserve

Turf wicket hire	Per season	\$9,570.00	\$9,885.00	3.29%	\$315.00	CNCL	Y
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Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Category 3

Applicable to:

- Alex Nelson Reserve
- Carroll Reserve (East)
- Coomoora Reserve
- Fotheringham Reserve
- Greaves Reserve
- Keysborough Reserve
- Lois Twohig Reserve
- Park Oval
- Powell Reserve
- Ross Reserve
- Springvale Reserve
- Wachter Reserve
- Warner Reserve
- Wilson Oval

Turf wicket hire	Per season	\$6,380.00	\$6,590.00	3.29%	\$210.00	CNCL	Y
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### Tennis club rooms

Includes:

- Fotheringham Reserve
- George Andrews
- Lois Twohig

General	Per week	\$149.30	\$154.50	3.48%	\$5.20	CNCL	Y
Community Group	Per week	\$100.50	\$104.00	3.48%	\$3.50	CNCL	Y
Commercial	Per week	\$199.50	\$206.00	3.26%	\$6.50	CNCL	Y

### Offices

Category 1 – Shepley Reserve	Per season	\$730.00	\$754.00	3.29%	\$24.00	CNCL	Y
Category 2 – Greg Dickson Board Room	Per season	\$512.00	\$529.00	3.32%	\$17.00	CNCL	Y
Category 3 – Warner Reserve	Per season	\$366.00	\$378.00	3.28%	\$12.00	CNCL	Y
Category 4 – Ross Reserve Athletics	Per season	\$200.50	\$207.50	3.49%	\$7.00	CNCL	Y

### Other fees and charges

Pre-season allocation – all sports reserves, ground only (only January to March)	1 month allocation	\$319.00	\$330.00	3.45%	\$11.00	CNCL	Y
Pre-season allocation – all sports reserves, ground only (only January to March)	2 months allocation	\$616.00	\$637.00	3.41%	\$21.00	CNCL	Y
Pre-season allocation – all sports reserves, ground only (only January to March)	3 months allocation	\$911.00	\$941.00	3.29%	\$30.00	CNCL	Y
Sportsground floodlight maintenance	Per season	50% of cost of works by Council				CNCL	Y

### Festivals and Events

#### Stallholder fees and equipment charges

Healthy Bites Program participant discount on food stall fee is 20%.

Market stall: event 0-5,000 people	Per Event	Market stall: event 0-5,000 people [stallholder fees]		CNCL	Y
			Min. Fee excl. GST: \$60.00		

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Stallholder fees and equipment charges [continued]

Market stall: event 5,001 - 10,000 people	Per Event	Market stall: event 5,001-10,000 people [stallholder fees]				CON	Y
		Min. Fee excl. GST: \$120.00					
Food stall: event 0-1,500 people	Per stall (3x3m)	\$180.00	\$186.00	3.33%	\$6.00	CNCL	Y
Food stall: event 0-1,500 people (coffee vendors only)	Per stall (3x3m)	\$92.00	\$95.00	3.26%	\$3.00	CNCL	Y
Food stall: event 1,501-5,000 people	Per stall (3x3m)	\$250.00	\$258.50	3.40%	\$8.50	CNCL	Y
Food stall: event 1,501-5,000 people (coffee vendors only)	Per stall (3x3m)	\$125.00	\$129.50	3.60%	\$4.50	CNCL	Y
Food stall: event 5,001-10,000 people	Per stall (3x3m)	\$307.00	\$317.00	3.26%	\$10.00	CNCL	Y
Food stall: event 5,001-10,000 people (coffee vendors only)	Per stall (3x3m)	\$155.00	\$160.50	3.55%	\$5.50	CNCL	Y
Food stall: event 10,001-20,000 people	Per stall (3x3m)	\$445.00	\$460.00	3.37%	\$15.00	CNCL	Y
Food stall: event 10,001-20,000 people (coffee vendors only)	Per stall (3x3m)	\$222.50	\$230.00	3.37%	\$7.50	CNCL	Y
Food stall: event 20,000+ people	Per stall (3x3m)	\$805.00	\$805.00	0.00%	\$0.00	CNCL	Y
Food stall: event 20,000+ people (coffee vendors only)	Per stall (3x3m)	\$400.00	\$400.00	0.00%	\$0.00	CNCL	Y
Market stall: event 10,001-20,000 people	Per stall (3x3m)	\$180.00	\$186.00	3.33%	\$6.00	CNCL	Y
Market stall: event 20,000+ people	Per stall (3x3m)	\$560.00	\$560.00	0.00%	\$0.00	CNCL	Y
Corporate/promotion stall: 0-5,000 people	Per stall (3x3m)	\$120.00	\$124.00	3.33%	\$4.00	CNCL	Y
Corporate/promotion stall: 5,001-10,000 people	Per stall (3x3m)	\$236.00	\$244.00	3.39%	\$8.00	CNCL	Y
Corporate/promotion stall: 10,001-20,000 people	Per stall (3x3m)	\$475.00	\$491.00	3.37%	\$16.00	CNCL	Y
Corporate/promotion stall: 20,000+ people	Per stall (3x3m)	\$976.00	\$976.00	0.00%	\$0.00	CNCL	Y
Marquee Supplied 3x3 metres (cost recovery)	Per marquee	\$220.00	\$227.50	3.41%	\$7.50	CNCL	Y
Marquee Supplied 6x3 metres (cost recovery)	Per marquee	\$440.00	\$455.00	3.41%	\$15.00	CNCL	Y
Trestle and chairs (x 2)	Per stall	\$25.00	\$30.00	20.00%	\$5.00	CNCL	Y
Powered site per stall	Per stall	\$40.00	\$45.50	13.75%	\$5.50	CNCL	Y

## Harmony Square

Organiser to provide security (licenced staff), bins (standard and recycling) and cleaning staff at the organiser's expense.

Chairs (up to 40 chairs) includes 1 staff to set up and pack down.	Per Event	Chairs (up to 30 chairs) includes 1 staff to set up and pack down.				CNCL	Y
		Min. Fee excl. GST: \$100.00					
Chairs (up to 40 chairs) includes 1 staff to set up and pack down.	Per Event	\$0.00	\$110.00	∞	∞	CNCL	Y

Name	Unit	2023-24 Fee (incl. GST)	2024-25 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Harmony Square [continued]

Harmony Square event staff (after hours)	Per Hour	Harmony Square event staff (after hours)				CNCL	Y
		Min. Fee excl. GST: \$30.00					
Harmony Square event staff (after hours)	Per Hour	\$0.00	\$33.00	∞	∞	CNCL	Y
Harmony Square event staff (weekend)	Per Hour	Min. Fee excl. GST: \$150.00				CNCL	Y
Harmony Square event staff (weekend)	Per Hour	\$0.00	\$165.00	∞	∞	CNCL	Y
Umbrellas (includes 2x contractors to put up and bring in) [Harmony Square]	Per Event	Min. Fee excl. GST: \$150.00				CNCL	Y
Umbrellas (includes 2x contractors to put up and bring in) [Harmony Square]	Per Event	\$0.00	\$165.00	∞	∞	CNCL	Y
Refundable deposit (bond) – events up to 2,000 people	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N
Refundable deposit (bond) – events 2,000-3,000 people	Per event	\$1,000.00	\$1,000.00	0.00%	\$0.00	CNCL	N
Urban Screen technician for after hours events (first two hours)	Per hour	\$85.00	\$88.00	3.53%	\$3.00	CNCL	Y
Urban Screen technician for after hours events (after first two hours)	Per hour	\$120.00	\$124.00	3.33%	\$4.00	CNCL	Y

## Springvale Community Hub

Refundable deposit (bond) – events up to 2,000 people	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N
Refundable deposit (bond) – events 2,000 people to 5,000	Per event	\$1,000.00	\$1,000.00	0.00%	\$0.00	CNCL	N
Event site manager/technician (first three hours)	Per hour	\$78.00	\$81.00	3.85%	\$3.00	CNCL	Y
Event site manager/technician (after first three hours Monday to Saturday or all day Sunday)	Per hour	\$104.00	\$107.50	3.37%	\$3.50	CNCL	Y
Security staff (first three hours)	Per hour	\$58.00	\$60.00	3.45%	\$2.00	CNCL	Y
Security staff (after first three hours Monday to Saturday or all day Sunday)	Per hour	\$78.00	\$81.00	3.85%	\$3.00	CNCL	Y