

Budget 2022-23

Adopted by Council 27 June 2022



Contents

Mayor and CEO's Introduction	1
Budget process	7
Budget influences	8
Economic Assumptions	17
Gender Equality	18
1. Link to the Integrated Planning and Reporting Framework.....	20
2. Services and Service Performance Indicators	23
3. Financial Statements.....	35
4. Notes to the financial statements	47
5. Financial performance indicators	104
6. Schedule of Fees and Charges.....	107

Mayor and CEO's Introduction

It's a pleasure to present the 2022-23 Budget to the Greater Dandenong City community for comment. The Budget forms an integral part of Council's integrated strategic planning and reporting framework.

The Budget 2022-23 is based on the best information currently available and is once again being set in the context of continuing uncertainty about the impact of the pandemic upon Council's finances.

The 2022-23 Budget continues to respond to the loss of revenue to Council caused by COVID and while Council has and continues to find cost savings, we need to look more extensively at how we prioritise the services we provide and achieve value for money savings and efficiencies into the future. Whilst the 2022-23 Budget and the following three years is largely based on a return to some degree of economic normality, Council is presented with many after effect challenges of COVID. It is still unclear when Council income, such as from leisure services, parking, Dandenong Market, civic facilities and performing arts centre, The Drum Theatre will return to pre-pandemic "normal" usage levels. Several of these adverse financial impacts of COVID are not expected to immediately cease in 2022-23 and may take years to recover if at all, largely driven by the rapid shift of new consumer behaviours.

The areas of ongoing financial impact noted above are forecast to be below Council's typical return and have resulted in Council's operational cash outcome being lower than forecast for 2022-23. To fund the reduced operational outcome, a detailed review of all operational budgets identified savings to partly offset the impacts but was not sufficient. Whilst not ideal, the 2022-23 Budget includes a small drop-in capital works funded from Council's operations of around \$398,000 to fund the shortfall.

The financial outlook for Council remains steady and it is pleasing that the 2022-23 Budget has been developed with an aim to continue Council's commitment to invest in services and infrastructure in a financially responsible way by balancing the needs of our community while achieving long term financial sustainability and most importantly to reset and recover in a post COVID environment. However, the longer-term impact of COVID on our operations is still uncertain. As such we recognise Council's proposed financial direction for future years may require changes.

Despite the challenges, the 2022-23 Budget will deliver a capital works program of more than \$55 million. This includes more than \$26 million on asset renewal in the city. This builds on the strong capital investment over the past several years including the Springvale Community Hub, Dandenong Civic Centre and Library, redevelopment of the Dandenong Market, construction of the Noble Park Aquatic Centre (and more recently the redevelopment of the gym space) and construction of Tatterson Park Community Sports Complex. These assets have greatly improved the amenity of living in this Council.

The Budget also includes significant building projects – construction of the Keysborough South Community Hub (\$10.68 million), Stage 1 construction of Dandenong Wellbeing Centre (\$1.83 million) and completion of detailed design for the Dandenong Community Hub (\$400,000). Detailed design will also commence for Barry Powell Reserve and Tennis Table Centre, as well as precinct design for the Dandenong Sports and Events Centre. Budget has also been allocated towards Rosewood Downs Primary School - fit out of kindergarten room and maternal child health community facilities.

The road resurfacing program and widening construction of Abbotts Road Stage 2 (\$2.50 million) and Perry Road (\$4.27 million) are also included in the 2022-23 Budget (partly funded by Roads to Recovery grant funding, development contribution levies and reserves).

To achieve this level of capital works investment in 2022-23, Council has sought several funding sources other than rates, including borrowings, grant funding and transfers from internal reserves.

No new borrowings are proposed in 2022-23 however \$6.12 million approved in the 2021-22 budget from the State Government's Community Infrastructure Loan Scheme are proposed to be drawn down in the 2022-23 financial year to fund the Keysborough Community Hub.

Council remains in a steady financial position for 2022-23 through sound and prudent leadership by Council and its staff, although this will continue to be tested by the compounding effect of rate capping and COVID-19 after-effects. Council has largely been protected from the impacts of rate capping to this point due to higher levels of supplementary rates. However, Council will either have to make significant changes to its operational services or accept that timelines for new projects will face longer term delays in order to be affordable for Council.

New facilities such as the Keysborough South Community Hub (\$1.6 million estimate) and Dandenong Community Hub will add considerable costs annually 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

Property Revaluations and the Rate Rise

Average rates in 2022-23 will increase by 1.75 per cent, in line with the rate cap set by the Victorian Government under rate capping legislation.

The City of Greater Dandenong has moved from biennial to annual valuations in line with the state government changes introduced from 1 July 2018. The valuation function is now centralised with the Valuer-General of Victoria. Valuation figures used in this 2022-23 Budget report are final certified valuations provided by the Valuer General's office.

It should be noted that since the introduction of rate capping it is important for residents to understand that these two matters are quite independent of each other. 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 1.75 per cent (both higher and lower). In practice, the total Council rates collected will increase by 1.75 per cent while individual property movements may vary greatly.

The following table highlights that overall Council properties have increased by 17.34 per cent from the 2021-22 forecast valuations, however, the various classes of land have experienced different movements compared to the overall average outcome. Residential and commercial have experienced lower increases and industrial valuations experiencing the highest 25.11 per cent followed by residential vacant valuations and then farm valuations 22.26 per cent and 20.67 percent respectively.

Type or class of land	Budget	Forecast	Budget	Movement in valuations
	2021-22	2021-22	2022-23	
	Revaluation	Revaluation	Revaluation	
	CIV	CIV	CIV	
	\$'000	\$'000	\$'000	%
General	33,388,805	33,507,640	38,473,905	14.82%
Commercial	3,976,656	4,023,962	4,580,136	13.82%
Industrial	11,970,529	12,210,441	15,276,230	25.11%
Vacant residential	394,343	509,158	622,483	22.26%
Farm	369,435	341,448	412,020	20.67%
Total value of land	50,099,767	50,592,648	59,364,774	17.34%

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 based on an annual increase in rates of 1.75 per cent).

Type or class of land	Proposed rates	% increase
	2022-23 \$'000	2021-22 to 2022-23
General	57,055	(2.17%)
Commercial	12,905	(3.02%)
Industrial	62,298	6.60%
Vacant residential	1,385	4.17%
Farm	458	2.81%
Total	134,101	1.75%

As shown in the table the rating experiences between rating groups is reasonably dynamic with residential properties on average decreasing by 2.17 per cent and industrial properties increasing by 6.60 per cent. The commercial sector has been the weakest experiencing a decrease of 3.02 per cent.

This disparity in the valuation movements means that unless Council adjusts its differential rating structure, industrial residential rates would increase by an average of 6.60 per cent. On this basis, it is recommended that the following differential rates be applied.

Type or class of land	Existing rating differential	Proposed rating differential	% increase
	2022-23	2022-23	2021-22 to 2022-23
General	100%	100%	(1.34%)
Commercial	190%	190%	(2.20%)
Industrial	280%	275%	5.58%
Vacant residential	150%	150%	5.06%
Farm	75%	75%	3.68%
			1.75%

The proposed model above decreases the differential on industrial properties by 5 per cent to 275 per cent which increases the average residential rate decrease to 1.34 per cent and commercial rate decrease to 2.20 per cent. This model retains the decrease in residential and commercial rates 1.34 per cent and 2.20 percent respectively (both categories are weaker than all others at present indicated by the lower level of valuation increases in these sectors in 2022).

On this basis, it is recommended that the existing differential rating structures be amended to take account of the impacts of the 2022 Council revaluation.

Waste charges

The 2022-23 Budget proposes an increase of \$28.00 (or 6.36 per cent) in the default annual waste charge (inclusive of the State Government landfill levy) which is linked directly to the cost of providing the waste services, priced on a cost recovery basis.

The Victorian State Governments introduction of Recycling Victoria – A New Economy details an increase in the landfill levy from \$120.90 in 2021-22 to \$125.90 in 2022-23. This increase represents \$79 per household (\$69 in 2021-22).

As documented in the past three years, disruptions in the recycling processing market are “disrupters on a global scale”. These challenging events are still foreseeable into the future. The 2022-23 Budget allows for the costs associated with continuing Council’s current recycling contract combined with the higher landfill levy, while also continuing to be sustainably responsible in the process.

Residential rate in the dollar	Forecast		Budget	%	\$
	2021-22	2022-23	2022-23	Variance	Variance
Median residential valuation in Greater Dandenong	\$ 600,940	\$ 690,000			
Residential rate in the dollar	0.0017259	0.0014830			
General rates	\$ 1,037.17	\$ 1,023.24		(1.34%)	\$ (13.93)
Waste charge (including State Government landfill levy) *	\$ 440.00	\$ 468.00		6.36%	\$ 28.00
Total rates and charges median residential property	\$ 1,477.17	\$ 1,491.24		0.95%	\$ 14.07

* Includes State Government landfill levy of \$79 in 2022-23 (\$69 in 2021-22).

Overall, the increase in general rates and waste charges for the median residential valued property is 0.95 per cent. The total annual impact is \$14.07 or 27 cents per week.

Investing in infrastructure and meeting the asset renewal challenge

Council retains a strong focus on the future needs for this municipality. The 2022-23 Budget continues with significant investment in the infrastructure of our city, despite the constraints imposed by rate capping. An extensive Capital Works Program totalling \$55.59 million will be undertaken in 2022-23. This capital investment includes Council funding from rate revenue of \$38.16 million. Whilst this budget was reduced by \$398,000 to fund an operational deficit of \$398,000 caused by continued COVID impacts, it represents an increase of \$1.96 million from the 2021-22 Adopted Budget (\$36.20 million).

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 2022-23 Council Budget continues to address the asset renewal challenge. The 2022-23 Budget allocates a total of \$41.81 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.

	Original	Budget 2022-23	Projections		
	Budget		2023-24	2024-25	2025-26
	2021-22		\$'000	\$'000	\$'000
Capital grants	9,996	3,518	816	-	-
Capital contributions	2,935	1,447	2,929	-	-
Transfer from reserves	8,110	6,350	8,871	8,900	650
Loan proceeds	6,120	6,120	32,500	33,100	-
Funded from operational surplus	36,201	38,155	37,677	35,267	33,932
Total capital works funding	63,362	55,590	82,793	77,267	34,582

Note: future years may be subject to reductions due to the impacts of rate capping legislation. The investment in each year represents a downwards trend as a result of funding debt servicing costs associated with planned borrowings to part fund major projects including Dandenong Wellbeing Centre (Oasis replacement) and Dandenong Community Hub. Future spending may be further impacted by the COVID after-effects.

Whilst there is a reduction from 2021-22 Original Budget levels, the previous table highlights that significant funding sources other than from rates will fund an increased level of capital works expenditure. The \$55.59 million in capital works in 2022-23 will be funded by internal reserve transfers of \$6.35 million, borrowings of \$6.12 million and capital grant and contribution funding of \$4.97 million. This will allow Council to progress the Keysborough South Community Hub major project and fund significant renewal and upgrade program works in roads, drains and footpaths and cycleways.

Over the next three years, further loan proceeds totalling \$65.60 million and internal reserve funding of \$16.3 million will fund significant works associated with the Dandenong Wellbeing Centre (replacement of Dandenong Oasis) and construction of the new Dandenong Community Hub.

Key capital projects included in the 2022-23 Budget

The 2022-23 Council Budget provides funding for a range of key capital projects that are worthy of highlight and include:

- \$12.52 million Road Resurfacing Program, Road Rehabilitation Program and Road Reconstruction Program (*including Roads to Recovery grant funded works of \$1.02 million*).
- \$10.68 million Keysborough South Community Hub Development – Construction (Stage 2 of 2) (*funded from borrowings of \$6.12 million, State Government grant funding of \$2.5 million and Development Contribution Plan (DCP) reserve transfer \$2.06 million*).
- \$4.27 million Perry Road – Construction and widening from Greens Road to Pacific Drive (Stage 1 of 3) (*funded by the Development Contribution reserve \$2.82 million and contribution income \$1.45 million*).
- \$4.14 million Drainage Renewal program and upgrade works.
- \$2.65 million Kerb and Channel Renewal and Resurfacing Programs and Local Area Traffic Management (LATM) Program – New and Renewal.
- \$2.50 million Ross Reserve - Athletics Track Reconstruction.
- \$2.50 million Abbots Road (between National Drive and Railway) – Widening Construction (Complete stage 2).
- \$2.00 million Footpath Renewal Program, Pram Ramp Renewal Program and Active Transport Infrastructure Priority Program.
- \$1.83 million Dandenong Wellbeing Centre (DWC, Oasis replacement) – Construction (Stage 1).
- \$1.51 million Building Renewal Program.
- \$871,000 Rosewood Downs Primary School – Fit Out Kindergarten Room and Maternal and Child Health and Community Facilities (leasehold)
- \$800,000 Vanity Lane – Construction of Streetscape (Stage 3) (\$400,000 funded by the Dandenong Activity Centre parking and development reserve).
- \$750,000 Frederick Wachter Reserve – District playground construction and passive park upgrade (Stage 2 of 2) (\$340,000 funded by Open Space planning, development and improvement reserve).
- \$500,000 Dandenong Sports and Event Centre – detailed design and planning.
- \$400,000 Dandenong Community Hub – completion of detailed design.
- \$440,000 Table Tennis Centre – detailed design.
- \$350,000 Barry Powell Reserve (Bains Pavilion) – detailed design.

Two operating initiatives totalling \$356,000 have also been included in the 2022-23 Budget (refer section 4.7 for details).

In summary the 2022-23 Budget has been developed during a time of recovery from the effects of COVID across our community. The pandemic has had significant impact across all sectors of our community during the past two financial years. There is continued uncertainty about the extent of the after-effects and the pace at which activity levels will return to a new normal. This Budget is well positioned for recovery albeit with some after-effects continuing for part of the 2022-23 financial year and possibly beyond. Capital spending will continue to stimulate local employment, businesses and suppliers. 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.

I commend the 2022-23 Budget to Council and the community.

John Bennie PSM
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 2022-23 Budget, which is included in this report, is for the year 1 July 2022 to 30 June 2023, 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 2021 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 various iterations are considered by Council at informal briefings during March and April. A 'proposed' budget is prepared in accordance with the Act and submitted to Council in April for approval 'in principle'. Whilst not required under the Act, Council intends to give 'public notice' that it intends to 'adopt' the budget and will make the budget available for inspection online for four weeks. Council will then receive, hear and consider any public submissions 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"	26 April
Public notice advising of intention to adopt Budget	3 May
Budget available for public inspection and comment	3 May – 31 May
Submissions considered by Council	8 June
Budget presented to Council for adoption	27 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 2022-23 through to 2025-26. In preparing the 2022-23 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 168,362 (2021 ABS population estimate). This is forecast to increase to an estimated total of 200,000 by 2031, largely as a result of residential developments in Keysborough, central Dandenong and dispersed construction across the city.

Two thirds of the residents of Greater Dandenong were born overseas, making this the most culturally diverse municipality in Victoria, with residents from 157 different birthplaces.

Reflecting its cultural diversity Greater Dandenong also has a wide diversity of spoken languages, with seven out of ten residents speaking languages other than English in their homes which is more than twice the metropolitan level. 1,100 asylum seekers live in Greater Dandenong and in 2020 4,100 immigrants settled in the municipality.

Housing

Rising housing costs coupled with low incomes among many Greater Dandenong residents have caused increasing financial hardship for many local families with two in five 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. In 2020, 54 per cent of residents own or are purchasing their homes and 32 per cent of residents rent their accommodation, similar to the metropolitan level.

Employment within Greater Dandenong

Approximately 97,000 people are employed in the City of Greater Dandenong.

Greater Dandenong provides 22,000 jobs in manufacturing for the region with health care and social assistance the next largest industry with over 9,000 jobs. 97,000 people work within CGD who are mostly people living outside of the municipality.

Education

Young people in Greater Dandenong experience less favourable early school development, leave school earlier, less often attend university, are more often disengaged from employment and education, and are more likely to be unemployed later in life, than those throughout Melbourne.

While the level of participation by 20-24 year olds in university is slightly lower than the metropolitan average, attendance at TAFE is relatively high at 10 per cent compared with 6.7 per cent of Victorian residents at the same age.

38 per cent of residents between 25 and 44 years of age hold a degree qualification.

COVID-19 pandemic

COVID-19 has presented a continually evolving and significant challenge to businesses, households, and the economy worldwide. Council has acted in the interest of keeping our community, residents and workforce safe.

The City of Greater Dandenong will need to continue to be responsive to the city's changing needs with the latest advice and guidance being received from State and Federal Governments in relation to the management of COVID-19 (Coronavirus) pandemic.

Across the 2019-20, 2020-21 and 2021-22 financial years, the forecast estimate for the impact of the pandemic is now north of \$24 million. The impacts are a mix of decisions made by Council to provide community relief and outcomes that are not under Council's control. The 2022-23 Budget also includes a drop-in capital funding of around \$398,000 to fund operational impacts that will not immediately cease (explained below).

Whilst the 2022-23 Budget and the following three years is largely based on a return to some degree of economic normality, Council is presented with many after effect challenges of COVID. It is still unclear when Council income, such as from leisure services, parking, Dandenong Market, and civic facilities and performing arts centre, The Drum Theatre will return to pre-pandemic "normal" usage levels. Several of these adverse financial impacts of COVID are not expected to immediately cease in 2022-23 and may take years to recover if at all, largely driven by the rapid shift of new consumer behaviours.

- Interest on investments is expected to continue to be adversely affected. The 2022-23 Budget includes a \$500,000 budget for interest income, down from \$761,000 in the 2021-22 Original Budget. Council's typical investment return pre-pandemic was on average \$3 million annually.
- The Dandenong Market is not expected to produce a surplus result in 2022-23, therefore, no distribution to Council is forecast in the 2022-23 Draft Budget. Whilst the return was initially expected to decrease in 2022-23 due to a recent re-negotiation of the Management Services Agreement, the recovery from the pandemic will be slow with assumed revenue impacts, increasing costs in contracts and investment in resources to rebuild.
- The management of Council's leisure and aquatic centres by Council's new wholly owned entity, South East Leisure from 1 July 2022 is also anticipating a slow return by the community to leisure and aquatic activities and gym memberships.
- Community use of Council's Civic Facilities and performing arts centre, The Drum Theatre are also not expected to return to pre-pandemic 'normal' usage levels in 2022-23.

The after-effects of COVID on some Council's services is still uncertain and impact assessments on resource allocations, rates and revenue-based services continue to be undertaken as economic activity returns to a new normal post pandemic.

Rate cap, supplementary rates and property valuations

The Victorian State Government cap on the average property rate increase for 2022-23 has been set at 1.75 per cent (2021-22 1.50 per cent).

The Valuer General of Victoria now conducts annual rateable property general valuations. This was previously every two years.

Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property value increases in value (e.g. 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, however, in recent years, this trend has declined. The current financial year has seen an improvement in supplementary rates as activity levels increase post COVID-19.

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 December 2021 for the sub-plan was 111.2 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 2021-22 financial year increased slightly from the prior year (by 0.47 per cent), which does not help to match the cost increases of CPI. The 2022-23 forecast is set at a conservative economic outlook assuming the same level of funding allocated in 2021-22.

Capital Grants

Council has been successful in obtaining a number of non-recurrent capital grants in 2021-22.

For a number of 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. The current R2R program commenced 1 July 2019 and will continue through to 30 June 2024. Council's life of program allocation for the period 1 July 2019 to 30 June 2024 is a confirmed \$5.09 million. A total amount of \$1.02 million has been allocated in 2022-23.

Consumer Price Index

Melbourne All Groups (CPI) increases on goods and services of 2.5 per cent through the year to the December quarter 2021 (ABS). State-wide CPI is forecast to be 1.75 per cent for the 2022-23 year (Victorian Budget Papers 2021-22).

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

Over the last 30 years, recycling has been considered a critical service experienced by all. In recent years, the recycling industry has been through some challenging moments and events that are disrupters on the global scale. These challenging events are still foreseeable into the future; however, Greater Dandenong will continue to work closely with the State and Federal Governments to make inroads in the recycling sector.

The Environment Protection Agency (EPA) regulation 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, e.g. recycling sorting and acceptance.

The State Government Landfill Levy is set to increase from \$105.90 in 2021-22 to \$125.90 in 2022-23. This increase in landfill levy results in additional costs to Council which are recovered via Council's waste service charge.

In response to concerns associated with the continued and growing issue of dumped rubbish in the municipality, Council has implemented a number of initiatives for the 2022-23 year in an attempt to resolve or mitigate the issue. These initiatives have resulted in additional costs which are recovered via Council's waste service charge.

The waste service charge for 2022-23, incorporating kerbside collection and recycling, will increase by an average 6.36 per cent or \$28.00 (default waste charge). This increase in the waste charge has been caused by the significant increase in the State Government landfill levy and hard waste collection contract rates and demand, combined with the dumped rubbish initiatives.

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.

Financial support arrangements were provided to council for the 2020-21 and 2021-22 financial years for administration support. At the time of budget preparation, Council has not received confirmation of future financial support arrangements that cease at 30 June 2022.

Internal influences

In addition to the external factors noted, there are several internal factors which also impact on the setting of the 2022-23 Council Budget.

Service Planning

Council is committed to maintaining services to current standards (as a minimum) in the areas of parks, roads and drainage maintenance. This will require Council to make a higher investment in the ongoing renewal of these assets through its Capital Works Program.

Enterprise Agreement (EA)

The existing Enterprise Agreement (EA) 2018 ends on 30 June 2022. The new EA is currently being negotiated and the pay increase for future years is not yet known. An assumed employee parameter consistent with the rate cap/CPI has been assumed for forthcoming years.

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 over \$1.6 million per annum in net costs to the Budget. 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 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.

Typical strategies include: Arts and Cultural Heritage Strategy, Regional Food Strategy, Sustainability Strategy, Digital Strategy, Greater Dandenong Housing Strategy, Tourism Strategy and Action Plan, Road Management Plan, Road Safety Strategy, Open Space Strategy, Sports Facility Plan, Active Sport and Active Recreation Strategy, Playground Strategy, Economic Development Strategy, Waste and Litter Strategy, Walking Strategy, Cycling Strategy and Ageing is About Living Strategy and Action Plan.

Capital expenditure funding

Whilst the four-year Budget is based on a decrease in capital works investment funded from Council's operations of around \$38.16 million in 2022-23 to \$33.93 million in 2025-26. The decrease is due to the required funding for two significant major projects - Dandenong Wellbeing Centre (replacement of Oasis) and Dandenong Community Hub.

Council proposes to draw down on \$71.7 million in new borrowings over 2022-23 to 2024-25 to partly fund these significant projects that together will cost Council over \$100 million over the next four years. 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 Dandenong Community Hub facility. 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 use of Council reserves.

Impact of current year (2021-22) on the 2022-23 Budget

This section of the report highlights the impact that outcomes in 2021-22 have had on the 2022-23 Budget. The figures utilised in this section adjust the net operating result calculated in accordance with accounting standards to include cash costs such as capital works and exclude non-cash transactions such as depreciation, non-cash contributions and book value of assets sold to reach a management accounting result.

The table below illustrates that Council is currently forecasting to complete 2021-22 with a minor surplus outcome of \$286,000. The 2021-22 Forecast has been subject to review particularly due to the continuing impacts of the COVID-19 pandemic as a result of a gradual improvement to activity levels and the final forecast cash result has been adjusted for these impacts.

Description	Forecast	Budget	Variance	Variance
	Actual	2022-23		
	2021-22	2022-23		
	\$'000	\$'000	\$'000	%
Net operating result	29,635	26,564	(3,071)	(10.4%)
Add (less) cash costs not included in operating result				
Capital expenditure	94,986	55,590	(39,396)	(41.5%)
Loan repayments	3,372	3,484	112	3.3%
Loan proceeds	-	(6,120)	(6,120)	100.0%
Repayment of lease liabilities	689	710	21	3.0%
Transfer from reserves	(27,835)	(8,635)	19,200	(69.0%)
Transfer to reserves	17,581	6,403	(11,178)	(63.6%)
Sub total	88,793	51,432	(37,361)	(42.1%)
Add (less) non-cash costs included in operating result				
Depreciation	33,237	33,943	706	2.1%
Amortisation - intangible assets	604	604	-	0.0%
Amortisation - right of use assets	100	60	(40)	(40.0%)
Written down value of assets sold	301	261	(40)	(13.3%)
Contributions - non-monetary	(10,000)	(10,000)	-	0.0%
Sub total	24,242	24,868	626	2.6%
Surplus (deficit) for the year	(34,916)	-		
Accumulated surplus brought forward	35,202	-		
Accumulated surplus brought forward	286	-		

In respect of the 2021-22 full year forecast result, the current full year forecast of \$34.92 million represents a reduction in the deficit outcome (i.e. – a surplus of \$286,000) compared to the 2021-22 Mid-Year Budget. Despite 2021-22 being another extraordinary financial year with the pressures and impacts of the COVID-19 pandemic and storm events, the forecast result currently predicts a minor cash surplus. However, the current forecast review highlights many ups and downs in revenue and expenditure and is explained further below.

The full year forecast result is the subject of an extensive review undertaken with departments during the March quarter and may be subject to change as reviews are currently being finalised.

Council's 2021-22 initial financial position was heavily influenced by early COVID-19 impacts and council officers will continue to closely monitor the impacts to our financial position for the remainder of 2021-22. Whilst the current forecast position indicates a small surplus result, the unfavourable financial impact in 2021-22 relates to a combination of:

- Emergency works required as a result of storm events in 2021-22 (\$1.20 million).
- COVID-19 has also caused further unfavourable financial impacts in terms of reduced user fee and statutory fine income, etc. The pandemic impacts are expected to improve as activity levels slowly return to normal but are difficult to predict.

These unfavourable impacts have been largely offset by employee expense savings across the organisation (including casuals and overtime) largely due to delayed recruitment, lower need for overtime and casuals due to activity levels (COVID related), savings in the Capital Improvement Program and general administration costs across the organisation, as well as higher than anticipated recovery income.

Highlighted below are some of the emerging trends (favourable/unfavourable) in the 2021-22 forecast surplus of \$286,000 (please note that fully grant funded programs/projects have been excluded from these variance explanations):

Favourable

- Employee costs savings of \$1.87 million across all directorates – Engineering Services (\$634,000), Community Services (\$529,000), Corporate Services (\$377,000) and City Planning, Design and Amenity (\$361,000).
- Capital Improvement Program (\$571,000) mainly favourable outcomes in footpath and building renewal programs which have been utilised to partly offset the storm event impact.
- Recovery income higher than anticipated (generally reimburses expenditure incurred by Council) (\$468,000) mainly in the areas of Health for legal costs (\$127,000), Community Care for traineeships subsidy (\$101,000), Drum Theatre for staff costs deployed to an emergency management COVID-19 program (\$104,000) and Risk Management for insurance recoveries (\$54,000).
- Administration costs across the organisation (\$430,000) mainly events (\$257,000), printing and stationery (\$65,000), community education (\$46,000), and promotions (\$30,000). Some of these are COVID related where services slowed, or events ceased due to restrictions.
- Anticipated partial recovery of an overdue debt that was considered 100% uncollectible (\$300,000).
- Utility costs savings (\$160,000) primarily electricity (\$211,000) partly offset by higher water costs (\$100,000).

Unfavourable

- Cost of emergency works due to storm events (\$1.20 million) in Roads and Drains and Parks. This is not considered to be recoverable and is partly offset by favourable outcomes in the capital improvement program (mainly footpath and building renewal).
- Legal costs in Health (\$654,000) which will be partly recovered and have been included in the forecast.
- A forecast reduction in statutory fees and fines income across the organisation of \$547,000 mainly due to continued lower infringement income across the parking, litter, local law and animal areas, statutory planning income and health/food registrations. Further impacts relating to activity levels impacted by COVID.

- Lower fees and charges of \$326,000 primarily in Community Care (\$182,000), car parking (\$60,000) and Health (\$57,000).
- Lower asset sales (\$224,000) – arising from slower vehicle turnover due to lower kilometres travelled in council vehicles. Primarily due to COVID working from home arrangements.
- Community Care grant income (\$390,000) – lower grant income due to Council’s inability to meet targets during COVID-19 restrictions particularly in Home and Community Care and Home Maintenance (with minimal cost savings able to be achieved).
- Lower interest on investments returns further projected of (\$178,000) largely due to the current low interest rate environment impacted by COVID.

Major 2022-23 Budget outcomes

The 2022-23 Budget has been prepared on the following assumptions:

- Council rates are capped to 1.75 per cent as per the rate capping legislation.
- The default residential waste charge (including State Government landfill levy) will increase by \$28.00 (or 6.36 per cent) from \$440.00 to \$468.00. This increase is due primarily to higher State Government landfill levy costs, hard waste collection rates and demand and initiatives to resolve dumped rubbish issues.
- Council’s total capital expenditure in 2022-23 is estimated to be \$55.59 million with \$38.16 million being funded from Council rate revenue. This represents an increase of \$1.96 million from the 2021-22 Original Budget, however, the 2022-23 capital expenditure budget was dropped by \$398,000 to fund an operational deficit caused by ongoing COVID-19 impacts. The COVID-19 pandemic has resulted in a combined reduction of \$13.5 million in the capital works program over the past three financial years (2019-20 to 2021-22).
- In 2022-23, Council will draw down \$6.12 million in borrowings (to part fund the Keysborough South Community Hub major project) and repay \$3.48 million of existing borrowings. These are not new borrowings, \$6.12 million was approved in the 2021-22 budget from the State Government’s Community Infrastructure Loan Scheme and are now proposed to be drawn down in the 2022-23 financial year to fund the Keysborough Community Hub.
- Council will maintain funding for road asset renewal with funds of \$14.67 million budgeted for in 2022-23 (partly funded by grant funding of \$1.02 million).
- Council continues to record an underlying operational surplus in terms of the accounting result.

Economic Assumptions

In terms of the direct parameters upon which the 2022-23 Budget is based, the below table highlights the broad escalation percentages in respect of key areas.

Description	Notes	Budget	Projections		
		2022-23	2023-24	2024-25	2025-26
CPI forecast	1	1.75%	2.00%	2.00%	2.00%
Rate revenue cap	2	1.75%	2.00%	2.00%	2.00%
Fees and charges - Council	3	2.25%	2.50%	2.50%	2.50%
Fees and fines - statutory	3	1.50%	2.00%	2.00%	2.00%
Financial Assistance Grants funding	4	0.00%	0.00%	1.00%	1.00%
Grants and subsidies	4	1.00%	1.00%	1.00%	1.00%
Employee costs	5	1.75%	2.00%	2.00%	2.00%
Employee costs (incremental costs)	5	0.50%	0.50%	0.50%	0.50%
Electricity		1.75%	2.00%	2.00%	2.00%
Street lighting		1.75%	2.00%	2.00%	2.00%
Water		1.75%	2.00%	2.00%	2.00%
Gas		1.75%	2.00%	2.00%	2.00%
Fuel		1.75%	2.00%	2.00%	2.00%

Notes:

- State-wide CPI is forecast to be 1.75 per cent for the 2022-23 year (Victorian Budget Papers 2021-22). CPI in the following year is assumed to be 2.00 per cent thereafter.
- Rates in the 2022-23 year are based on the forecast CPI of 1.75 per cent as directed by the Minister Local Government under rate capping legislation. The remaining years (2023-24 to 2025-26) are based on the assumed CPI.
- Fees and charges are generally linked to labour cost increases as most services provided by Council have a significant labour component. Therefore, the fees and charges parameter in 2022-23 is 2.25 per cent and 2.50 per cent thereafter. Where services do not include a labour cost component the inflation rate may be used instead. In addition, considerations of community factors are required such as encouraging use of a service and ability to pay. Statutory fees are set by legislation and are frequently not indexed on an annual basis. Any parameter increase for statutory fees relates to an assumed increase in volume. Council fees and charges are fully documented in Section 6.
- Grants and subsidies have been budgeted with a conservative economic outlook at 1 per cent over the next four years. The Financial Assistance grant funding has not been incremented for the first two years and has been conservatively increased by 1 per cent in the subsequent two years.
- The existing Enterprise Agreement (EA) 2018 ends on 30 June 2022, therefore, the employee cost parameter for 2022-23 has been set at 1.75 per cent, consistent with the rate cap (plus an allowance for salary relativities). The employee cost parameter for future years has been set based on the same assumption.

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 2022-23 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 2022-23 Budget and Long-Term Financial Plan relates to the ongoing cost of providing operational services to the community. Councils operational expenditure (excluding depreciation and amortisation) in the 2022-23 Budget amounts to \$184.40 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 Councils 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 criteria 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.

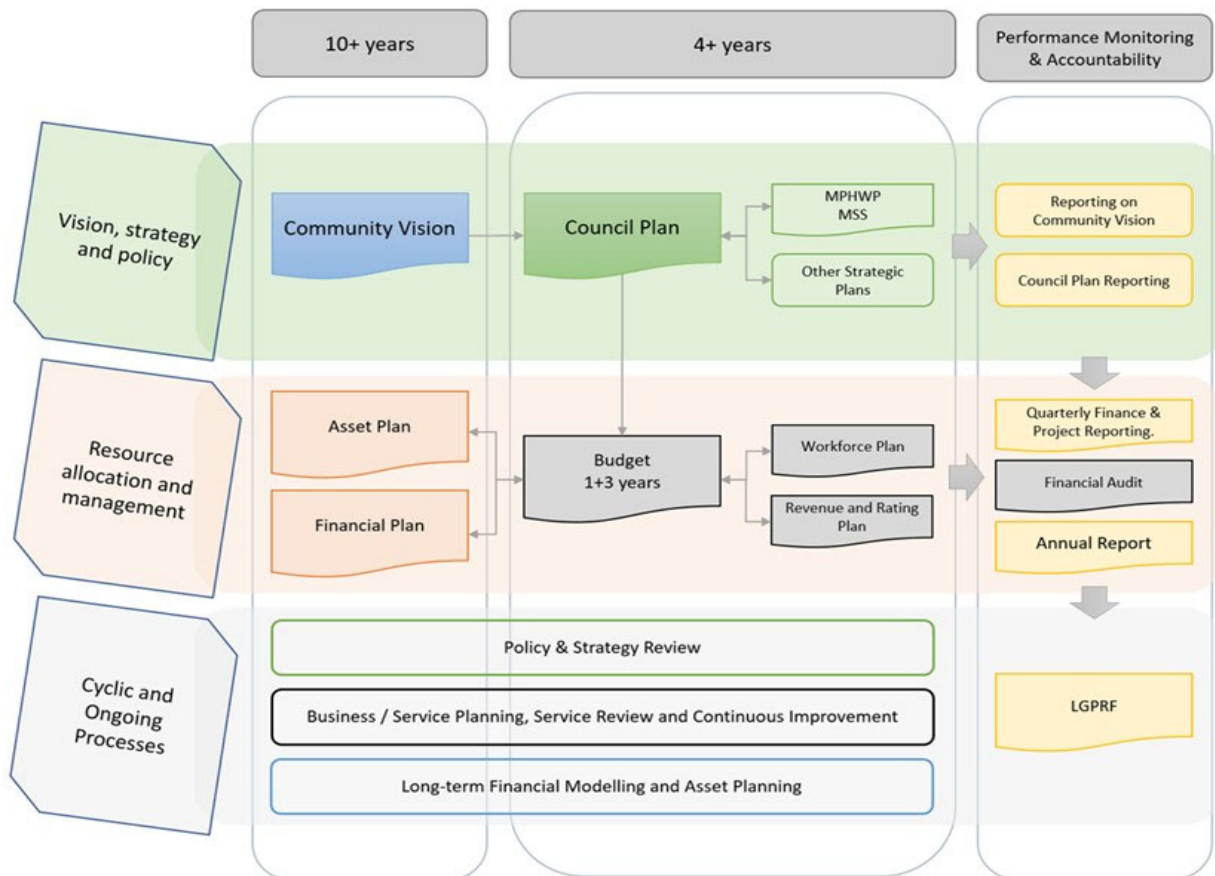
1. Link to the Integrated Planning and Reporting Framework

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.

Greater Dandenong City Council's Integrated Planning Framework guides Council's planning long term, (Community Vision and Long Term Financial Plan), medium term (Council Plan (incorporating the Municipal Public Health and Wellbeing Plan), and Strategies) and short term (Annual Plan, Budget and Business Plans). It also includes reporting mechanisms to ensure accountability and community engagement processes to capture and meet the needs and aspirations of our residents and business owners.

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.

Community 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.

Council Plan

The Council Plan, incorporating the Municipal Public Health and Wellbeing Plan, outlines the key priorities for Council over a four-year period including how Council will protect, improve and promote public health and wellbeing within the municipality. These priorities are influenced by the community vision, municipal health status and determinants, and the legislative requirements of local government. Progress against this plan and the health and wellbeing priorities is reported quarterly to the community and key stakeholders.

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

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:

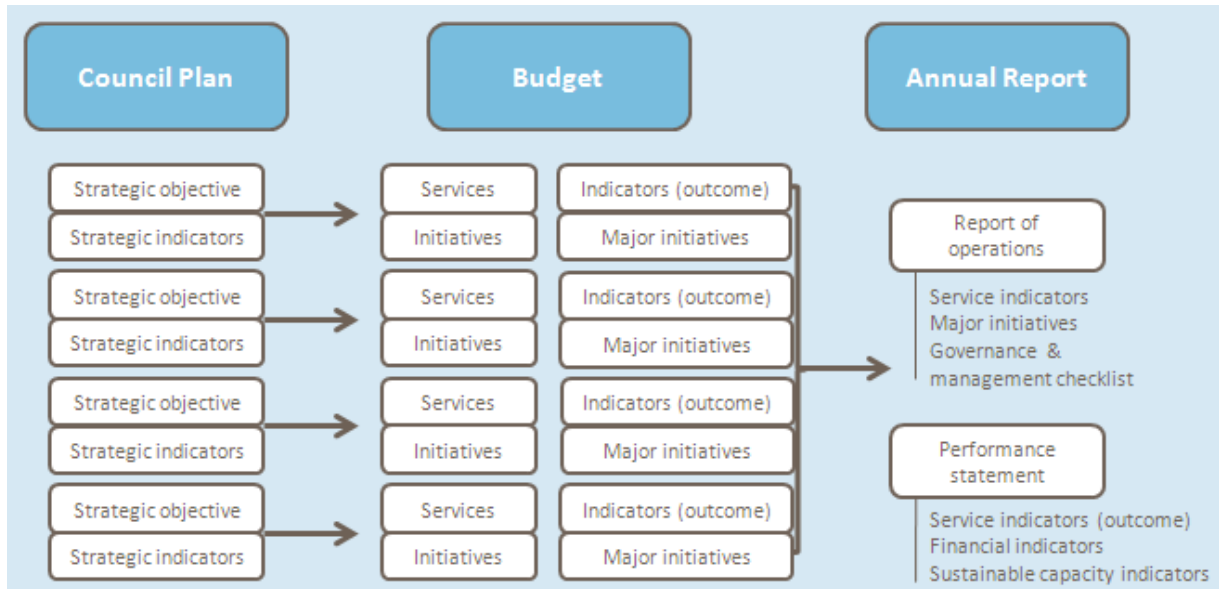
- Respectful
- Engaged
- Accountable
- Creative
- Honest

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	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.
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 2022-23 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		Budget 2022-23 \$'000
			Actual 2020-21 \$'000	Actual 2021-22 \$'000	
Community Services Executive	This function provides the oversight and leadership of the provision of Community Services to the municipality. Also includes an operational budget to operate the new community precincts (Springvale Community Hub and Keysborough South Community Hub).	Income	-	-	-
		Expenditure	(661)	(799)	(729)
		<i>Surplus/(deficit)</i>	<i>(661)</i>	<i>(799)</i>	<i>(729)</i>
Community Wellbeing	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	11,168	12,017	11,454
		Expenditure	(15,888)	(21,803)	(17,711)
		<i>Surplus/(deficit)</i>	<i>(4,720)</i>	<i>(9,786)</i>	<i>(6,257)</i>
Community Development, Sport and Recreation	Focuses on community advocacy, leisure planning, sport and recreation programs and community grant funding.	Income	453	865	668
		Expenditure	(8,202)	(12,312)	(9,262)
		<i>Surplus/(deficit)</i>	<i>(7,749)</i>	<i>(11,447)</i>	<i>(8,594)</i>
Community Care	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	9,231	9,980	10,734
		Expenditure	(12,564)	(14,202)	(14,555)
		<i>Surplus/(deficit)</i>	<i>(3,333)</i>	<i>(4,222)</i>	<i>(3,821)</i>
Regulatory Services	Provides compliance, education and enforcement functions related to animal management, fire prevention, local laws, parking management, planning compliance, public safety and security, litter prevention and school crossings.	Income	6,929	6,987	11,325
		Expenditure	(7,271)	(8,503)	(9,580)
		<i>Surplus/(deficit)</i>	<i>(342)</i>	<i>(1,516)</i>	<i>1,745</i>
TOTAL STRATEGIC OBJECTIVE 1 - Surplus/(deficit)			(16,805)	(27,770)	(17,656)

Major Initiatives

- Implement Year Three of the Make Your Move Strategy Greater Dandenong Physical Activity Strategy 2020-30.
- Support the establishment and transition of South East Leisure in the management of Council's major aquatic and recreation facilities.
- Progress the construction of the Keysborough South Community Hub.
- Complete the business case and concept design for Dandenong Community Hub.

Other Initiatives

- Finalise and commence implementation of the Climate Change Community Engagement and Mobilisation Plan.
- Deliver preventative health activities to Aboriginal and Torres Strait Islander families, through the New Directions project.
- Implement the VicHealth Local Government Partnership health promotion modules.
- Develop Keysborough South Community Hub Strategic and Action Plan.
- Implement the Domestic Animal Management Plan.

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 2020-21 \$'000	Actual 2021-22 \$'000	Budget 2022-23 \$'000
Community Arts, Cultural and Libraries	Income	1,506	2,039	1,758
	Expenditure	(9,567)	(10,894)	(10,776)
	<i>Surplus/(deficit)</i>	<i>(8,061)</i>	<i>(8,855)</i>	<i>(9,018)</i>
TOTAL STRATEGIC OBJECTIVE 2 - Surplus/(deficit)		(8,061)	(8,855)	(9,018)

Major Initiatives

- Launch the Dandenong New Art Gallery.
- Progress the Precinct Energy Plant Creative Industries Hub development.
- Implement Year 1 of the Arts and Cultural Heritage Strategy.
- Implement Year 1 of the Library Services Strategy.

Initiatives

- Deliver major events including Springvale Snow Fest, Children's Festival and New Year's Eve.
- Implement Council's Reconciliation Action Plan.
- Support community initiatives to advance gender equality.

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 2020-21 \$'000	Actual 2021-22 \$'000	Budget 2022-23 \$'000	
Business, Engineering and Major Projects Executive	This function is focused on the built and natural environment and provides the oversight of the Engineering and Infrastructure functions of Council, as well as Council's major activity centres, place making, revitalisation, economic development, investment attraction and future growth.	Income	-	-	-
		Expenditure	(387)	(407)	(409)
		<i>Surplus/(deficit)</i>	<i>(387)</i>	<i>(407)</i>	<i>(409)</i>
Business and Revitalisation	The department leads and coordinates the revitalisation of the Dandenong, Springvale and Noble Park activity centres through the stewardship of property development, infrastructure planning, stakeholder engagement and place making. It also includes the Economic Development team which markets the city as a business destination, facilitates business attraction, investment and employment creation, supports existing businesses and measures and monitors the local and regional economy to enhance the economic prosperity of the city. This area also promotes the city's cultural precincts and coordinates the cultural tours.	Income	613	283	12
		Expenditure	(2,234)	(3,394)	(2,444)
		<i>Surplus/(deficit)</i>	<i>(1,621)</i>	<i>(3,111)</i>	<i>(2,432)</i>
Roads	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	17	53	12
		Expenditure	(5,599)	(7,106)	(6,306)
		<i>Surplus/(deficit)</i>	<i>(5,582)</i>	<i>(7,053)</i>	<i>(6,294)</i>

Service area	Description of services provided		Forecast		Budget 2022-23 \$'000
			Actual 2020-21 \$'000	Actual 2021-22 \$'000	
Building Maintenance	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	21	19
		Expenditure	(8,537)	(9,217)	(8,821)
		<i>Surplus/(deficit)</i>	<i>(8,505)</i>	<i>(9,196)</i>	<i>(8,802)</i>
Transport and Civil Development	This unit is responsible for the long term planning and advocacy of Council's transport network, asset protection and civil development and design. The unit provides engineering input to planning and development and civil work applications.	Income	1,324	1,427	1,302
		Expenditure	(2,105)	(2,170)	(2,339)
		<i>Surplus/(deficit)</i>	<i>(781)</i>	<i>(743)</i>	<i>(1,037)</i>
City Planning, Design and Amenity Executive	This function provides the oversight of the planning, development, building and regulatory services activities. Also includes Level Crossing Removal Project.	Income	-	-	-
		Expenditure	(462)	(502)	(471)
		<i>Surplus/(deficit)</i>	<i>(462)</i>	<i>(502)</i>	<i>(471)</i>
Planning and Design	This unit provides statutory, strategic, design and sustainability planning services to the city as well as monitoring and enforcement of planning legislation and permissions.	Income	1,726	1,739	2,004
		Expenditure	(5,085)	(5,225)	(5,445)
		<i>Surplus/(deficit)</i>	<i>(3,359)</i>	<i>(3,486)</i>	<i>(3,441)</i>
City Improvement	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	-	192	-
		Expenditure	(2,296)	(2,732)	(2,044)
		<i>Surplus/(deficit)</i>	<i>(2,296)</i>	<i>(2,540)</i>	<i>(2,044)</i>
Major Projects	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. Also, includes Team 11 which was the working title of a bid to bring an A-League Team to South East Melbourne. This bid process has now closed, however, the project concept will continue in 2021-22.	Income	195	50	-
		Expenditure	(553)	(599)	(196)
		<i>Surplus/(deficit)</i>	<i>(358)</i>	<i>(549)</i>	<i>(196)</i>
TOTAL STRATEGIC OBJECTIVE 3 - Surplus/(deficit)			(23,351)	(27,587)	(25,126)

Major Initiatives

- Continue to progress the development of a new aquatic and wellbeing centre to replace Dandenong Oasis at Mills Reserve.
- Complete the Noble Park Activity Centre Structure Planning Scheme Amendment.
- Construct Stage 1 of the Vanity Lane pedestrian link in central Dandenong.
- Facilitate the Development Victoria/Capital Alliance investment project in the Revitalising Central Dandenong Foster Street Precinct.
- Complete key capital works across the city.

Initiatives

- Implement the Greater Dandenong Regional Food Strategy.
- Review the Municipal Early Years Infrastructure Plan to accommodate the roll-out of three year old kindergarten.
- Provide ongoing funds for road safety treatments to address priority locations where the greatest road safety risks are identified.

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 2022-23 \$'000
			Actual 2020-21 \$'000	Actual 2021-22 \$'000	
Infrastructure Services and Planning	Responsible for waste collection services, Spring Valley landfill maintenance and rehabilitation, fleet management, asset management and strategic asset planning.	Income	2,380	1,111	397
		Expenditure	(32,935)	(32,980)	(34,094)
		<i>Surplus/(deficit)</i>	<i>(30,555)</i>	<i>(31,869)</i>	<i>(33,697)</i>
		<i>* Please note this Service area excludes waste income, fleet sale proceeds and cost of fleet sold.</i>			
Parks	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	664	285	116
		Expenditure	(13,496)	(15,015)	(15,238)
		<i>Surplus/(deficit)</i>	<i>(12,832)</i>	<i>(14,730)</i>	<i>(15,122)</i>
Building and Compliance Services	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	1,958	2,100	2,656
		Expenditure	(3,812)	(5,008)	(4,276)
		<i>Surplus/(deficit)</i>	<i>(1,854)</i>	<i>(2,908)</i>	<i>(1,620)</i>
TOTAL STRATEGIC OBJECTIVE 4 - Surplus/(deficit)			(45,241)	(49,507)	(50,439)

Major Initiatives

- Continue development of improvements to open space reserves.
- Implement the Open Space Strategy, Urban Forest Strategy, Green Wedge Management Plan and Neighbourhood Activity Centre Strategy.
- Implement year five of the Greening Our City: Urban Tree Strategy.
- Implement the Climate Emergency Strategy, Sustainability Strategy and climate emergency declaration.
- Review and update the Asset Management Strategy.

Other Initiatives

- Commence implementation of the Electric Vehicle Transition Plan.
- Undertake the Sustainability Festival.
- Audit the industrial and commercial areas with a focus on hazardous materials and waste storage identification and elimination.

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 2020-21 \$'000	Actual 2021-22 \$'000	Budget 2022-23 \$'000	
South East Business Networks (SEBN)	Through its unique and collaborative network models, SEBN brings people and companies together to protect the economic viability of the region by ensuring a stronger, more resilient and globally engaged business community. SEBN promotes the role of women in business and the development and integration of our diverse community into the workplace.	Income	496	463	351
		Expenditure	(908)	(1,326)	(1,007)
		<i>Surplus/(deficit)</i>	<i>(412)</i>	<i>(863)</i>	<i>(656)</i>
TOTAL STRATEGIC OBJECTIVE 5 - Surplus/(deficit)		(412)	(863)	(656)	

Major Initiatives

- Drive the ongoing implementation of the Local Economic and Employment Development Strategy.
- Manage and Chair the Greater Dandenong Regional Employment Taskforce and associated projects.
- Deliver an action plan to guide the next phase of the Community Revitalisation project and strengthen pathways to economic participation (SPEP).

Other Initiatives

- Deliver key events that showcase women in business.
- Support and facilitate the 'This is IT' Schools program in collaboration with SELLEN and industry partners.
- Review the Family Day Care Business and Marketing plans to maintain market share and community expectation.

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 2020-21 \$'000	Actual 2021-22 \$'000	Budget 2022-23 \$'000	
Office of the Chief Executive	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, in addition to Corporate Services management (interim structure).	Income	-	-	-
		Expenditure	(644)	(695)	(668)
		<i>Surplus/(deficit)</i>	<i>(644)</i>	<i>(695)</i>	<i>(668)</i>
Corporate Services	Corporate Services is responsible for the internal audit program and directorate administration support (interim structure).	Income	-	-	-
		Expenditure	(528)	(265)	(279)
		<i>Surplus/(deficit)</i>	<i>(528)</i>	<i>(265)</i>	<i>(279)</i>
Media, Communications, Customer Service and Civic Facilities	The Media and Communications unit is responsible for all media management, marketing and communications campaigns and activities, web management, print shop services, community engagement and corporate planning and reporting. The Customer Service unit is responsible for the corporate call centre and three face to face customer service centres. The Civic and Community Facilities unit manages a diverse range of facilities for use or hire by Council and the community.	Income	193	272	656
		Expenditure	(5,063)	(5,424)	(5,850)
		<i>Surplus/(deficit)</i>	<i>(4,870)</i>	<i>(5,152)</i>	<i>(5,194)</i>

Service area	Description of services provided		Forecast		Budget 2022-23 \$'000
			Actual 2020-21 \$'000	Actual 2021-22 \$'000	
Governance	Governance is responsible for the overall governance of the organisation and the 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	1,529	1,243	1,340
		Expenditure	(2,752)	(2,925)	(3,207)
		<i>Surplus/(deficit)</i>	<i>(1,223)</i>	<i>(1,682)</i>	<i>(1,867)</i>
Information Technology	The Information Technology unit is responsible for the provision of cost-effective information and telecommunication solutions to staff and councillors.	Income	3	10	-
		Expenditure	(4,811)	(5,494)	(5,777)
		<i>Surplus/(deficit)</i>	<i>(4,808)</i>	<i>(5,484)</i>	<i>(5,777)</i>
People, Culture and Innovation	Responsible for supporting the human resource capital within the organisation. This function also includes occupational health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.	Income	418	567	124
		Expenditure	(5,149)	(6,510)	(6,050)
		<i>Surplus/(deficit)</i>	<i>(4,731)</i>	<i>(5,943)</i>	<i>(5,926)</i>
Financial Services	Financial Services exists to enable Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.	Income	158	198	323
		Expenditure	(2,595)	(2,951)	(3,183)
		<i>Surplus/(deficit)</i>	<i>(2,437)</i>	<i>(2,753)</i>	<i>(2,860)</i>
TOTAL STRATEGIC OBJECTIVE 6 - Surplus/(deficit)			(19,241)	(21,974)	(22,571)

Major Initiatives

- Continue to work with agencies on COVID-19 response and recovery efforts.
- Complete a Workforce Management Plan and other workforce requirements under the Local Government Act 2020.
- Comply with the auditing and reporting requirements of the Gender Equality Act 2020 including the implementation of the Gender Equality Action Plan
- Review Council's Long Term Financial Plan.

Initiatives

- Develop an organisation wide Conflict of Interest framework and policy.
- Develop and document the organisational Customer Service Experience (CSX) strategy to optimise customer's interactions with Council.
- Strengthen Council's digital governance through a continuous improvement program to ensure digital solutions meet the business needs of Council.

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 2022-23 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	Satisfaction	Satisfaction with Council decisions. (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community).	Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community.
Statutory planning	Decision making	Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside).	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x 100
Roads	Satisfaction	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads).	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Libraries	Participation	Active library borrowers. (Percentage of the population that are active library borrowers).	[The sum of the number of active library borrowers in the last 3 financial years / The sum of the population in the last 3 financial years] x 100
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill).	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] 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

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

2.6 Reconciliation with budgeted operating result

	2022-23		
	Surplus/ (Deficit) \$'000	Expenditure \$'000	Income \$'000
Strategic objective 1	(17,656)	(51,837)	34,181
Strategic objective 2	(9,018)	(10,776)	1,758
Strategic objective 3	(25,126)	(28,475)	3,349
Strategic objective 4	(50,439)	(53,608)	3,169
Strategic objective 5	(656)	(1,007)	351
Strategic objective 6	(22,571)	(25,014)	2,443
Total services	(125,466)	(170,717)	45,251
Non-attributable expenditure			
Depreciation	(33,943)		
Amortisation - right of use assets	(604)		
Amortisation - intangible assets	(60)		
Borrowing costs	(2,667)		
Interest charges - leases	(22)		
Written down value of assets sold/scrapped	(261)		
Other non attributable *	(2,788)		
Total non-attributable expenditure	(40,345)		
Surplus/(Deficit) before funding sources	(165,811)		
Funding sources			
Rates and charges	137,123		
Waste charge revenue	24,958		
Financial Assistance Grants	12,123		
Interest earnings	500		
Asset sales	706		
Contributions - non-monetary	10,000		
Contributions - monetary	3,447		
Capital grant funding	3,518		
Total funding sources	192,375		
Surplus for the year	26,564		

* 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 2022-23 has been supplemented with projections to 2025-26.

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 2026

	Notes	Forecast				
		Actual	Budget	Projections		
		2021-22	2022-23	2023-24	2024-25	2025-26
		\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	156,217	162,081	165,945	171,097	176,341
Statutory fees and fines	4.1.2	7,169	9,696	9,849	10,046	10,347
User fees	4.1.3	6,403	9,389	9,410	9,673	9,945
Grants - operating	4.1.4	29,955	33,940	32,974	32,212	32,368
Grants - capital	4.1.4	25,011	3,518	816	-	-
Contributions - monetary	4.1.5	7,879	3,447	4,929	2,000	2,000
Contributions - non-monetary	4.1.5	10,000	10,000	10,000	10,000	10,000
Net gain on disposal of property, infrastructure, plant and equipment		179	445	428	514	444
Other income	4.1.6	5,162	4,849	6,606	6,716	7,032
Total income		247,975	237,365	240,957	242,258	248,477
Expenses						
Employee costs	4.1.7	92,788	91,636	93,283	93,953	96,789
Materials and services	4.1.8	80,670	75,427	77,384	80,020	79,883
Depreciation	4.1.9	33,237	33,943	34,621	35,314	36,020
Amortisation - intangible assets	4.1.10	100	60	60	60	60
Amortisation - right of use assets	4.1.11	604	604	604	598	598
Bad and doubtful debts		1,266	1,953	2,050	2,153	2,260
Borrowing costs		2,803	2,667	3,042	3,745	4,050
Finance costs - leases		22	22	22	22	22
Other expenses	4.1.12	6,850	4,489	4,371	5,298	4,553
Total expenses		218,340	210,801	215,437	221,163	224,235
Surplus/(deficit) for the year		29,635	26,564	25,520	21,095	24,242
Other comprehensive income						
<i>Items that will not be reclassified to surplus or deficit in future periods:</i>						
Net asset revaluation increment (decrement)		-	-	-	-	-
Total comprehensive result		29,635	26,564	25,520	21,095	24,242

Conversion to Cash Result

For the four years ending 30 June 2026

	Forecast		Projections		
	Actual	Budget			
	2021-22	2022-23	2023-24	2024-25	2025-26
	\$'000	\$'000	\$'000	\$'000	\$'000
Net operating result	29,635	26,564	25,520	21,095	24,242
Add (less) cash costs not included in operating result					
Capital expenditure	94,986	55,590	82,793	77,267	34,582
Loan repayments	3,372	3,484	5,601	8,401	10,348
Loan proceeds	-	(6,120)	(32,500)	(33,100)	-
Repayment of lease liabilities	689	710	724	738	753
Transfer from reserves	(27,835)	(8,635)	(11,339)	(11,356)	(3,292)
Transfer to reserves	17,581	6,403	5,778	5,419	8,789
Sub total	88,793	51,432	51,057	47,369	51,180
Add (less) non-cash costs included in operating result					
Depreciation	33,237	33,943	34,621	35,314	36,020
Amortisation - intangible assets	100	60	60	60	60
Amortisation - right of use assets	604	604	604	598	598
Written down value of assets sold	301	261	252	302	260
Contributions - non-monetary	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Sub total	24,242	24,868	25,537	26,274	26,938
Surplus (deficit) for the year	(34,916)	-	-	-	-
Accumulated surplus brought forward	35,202	-	-	-	-
Accumulated surplus brought forward	286	-	-	-	-

Balance Sheet

For the four years ending 30 June 2026

	Notes	Forecast	Budget	Projections		
		Actual 2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Assets						
Current assets						
Cash and cash equivalents		128,925	126,900	126,298	119,416	116,724
Trade and other receivables		26,804	28,088	29,260	30,575	31,949
Other assets		4,004	4,085	4,165	4,249	4,334
Total current assets	4.2.1	159,733	159,073	159,723	154,240	153,007
Non-current assets						
Trade and other receivables		295	295	295	295	295
Property, infrastructure, plant and equipment		2,518,226	2,549,552	2,607,412	2,659,003	2,667,245
Investment property		10,860	10,860	10,860	10,860	10,860
Right-of-use assets		1,085	1,191	1,311	1,451	1,606
Intangible assets		102	102	102	102	102
Total non-current assets	4.2.1	2,530,568	2,562,000	2,619,980	2,671,711	2,680,108
Total assets		2,690,301	2,721,073	2,779,703	2,825,951	2,833,115
Liabilities						
Current liabilities						
Trade and other payables		22,835	23,714	28,992	28,469	20,718
Trust funds and deposits		4,870	4,870	4,870	4,870	4,870
Unearned income		52,293	52,293	52,293	52,293	52,293
Provisions		22,366	22,986	23,929	24,916	25,943
Interest-bearing liabilities	4.2.3	3,484	4,196	7,188	10,348	10,686
Lease liabilities		570	570	570	570	570
Total current liabilities	4.2.2	106,418	108,629	117,842	121,466	115,080
Non-current liabilities						
Trust funds and deposits		2,035	2,035	2,035	2,035	2,035
Provisions		1,217	1,289	1,279	1,269	1,263
Interest-bearing liabilities	4.2.3	49,779	51,704	75,611	97,150	86,464
Lease liabilities		442	442	442	442	442
Total non-current liabilities	4.2.2	53,473	55,470	79,367	100,896	90,204
Total liabilities		159,891	164,099	197,209	222,362	205,284
Net assets		2,530,410	2,556,974	2,582,494	2,603,589	2,627,831
Equity						
Accumulated surplus		963,846	992,642	1,023,723	1,050,755	1,069,500
Asset revaluation reserve		1,511,604	1,511,604	1,511,604	1,511,604	1,511,604
Reserves		54,960	52,728	47,167	41,230	46,727
Total equity		2,530,410	2,556,974	2,582,494	2,603,589	2,627,831

* Unearned income primarily relates to 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 2026

	Notes	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
2022					
Balance at beginning of the financial year		2,500,775	923,957	1,511,604	65,214
Surplus/(deficit) for the year		29,635	29,635	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(17,581)	-	17,581
Transfers from other reserves		-	27,835	-	(27,835)
Balance at end of the financial year		2,530,410	963,846	1,511,604	54,960
2023					
Balance at beginning of the financial year		2,530,410	963,846	1,511,604	54,960
Surplus/(deficit) for the year		26,564	26,564	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	(6,403)	-	6,403
Transfers from other reserves	4.3.1	-	8,635	-	(8,635)
Balance at end of the financial year	4.3.2	2,556,974	992,642	1,511,604	52,728
2024					
Balance at the beginning of the financial year		2,556,974	992,642	1,511,604	52,728
Surplus/(deficit) for the year		25,520	25,520	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(5,778)	-	5,778
Transfers from other reserves		-	11,339	-	(11,339)
Balance at end of the financial year		2,582,494	1,023,723	1,511,604	47,167
2025					
Balance at the beginning of the financial year		2,582,494	1,023,723	1,511,604	47,167
Surplus/(deficit) for the year		21,095	21,095	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(5,419)	-	5,419
Transfers from other reserves		-	11,356	-	(11,356)
Balance at end of the financial year		2,603,589	1,050,755	1,511,604	41,230
2026					
Balance at the beginning of the financial year		2,603,589	1,050,755	1,511,604	41,230
Surplus/(deficit) for the year		24,242	24,242	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(8,789)	-	8,789
Transfers from other reserves		-	3,292	-	(3,292)
Balance at end of the financial year		2,627,831	1,069,500	1,511,604	46,727

Statement of Cash Flows

For the four years ending 30 June 2026

	Notes	Forecast	Budget	Projections		
		Actual		2023-24	2024-25	2025-26
		2021-22	2022-23	2023-24	2024-25	2025-26
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		155,943	161,639	165,661	170,719	175,956
Statutory fees and fines		5,903	7,203	7,227	7,289	7,447
User fees		7,705	9,996	10,005	10,276	10,559
Grants - operating		32,355	36,122	35,059	34,209	34,368
Grants - capital		17,011	3,518	816	-	-
Contributions - monetary		7,879	3,447	4,929	2,000	2,000
Interest received		383	499	1,200	1,499	1,700
Trust funds and deposits taken		28,495	28,102	28,152	28,202	28,252
Other receipts		5,305	4,855	6,015	5,820	5,935
Net GST refund		14,756	9,997	12,894	12,767	8,381
Employee costs		(92,788)	(90,698)	(92,302)	(92,930)	(95,719)
Materials and services		(93,921)	(88,018)	(88,296)	(96,446)	(99,260)
Short-term, low value and variable lease payments		(550)	(569)	(594)	(605)	(616)
Trust funds and deposits repaid		(28,052)	(28,102)	(28,152)	(28,202)	(28,252)
Other payments		(7,535)	(4,369)	(4,214)	(5,223)	(4,392)
Net cash provided by operating activities	4.4.1	52,889	53,622	58,400	49,375	46,359
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(94,986)	(55,590)	(82,793)	(77,267)	(34,582)
Proceeds from sale of property, infrastructure, plant and equipment		480	706	680	816	704
Net cash used in investing activities	4.4.2	(94,506)	(54,884)	(82,113)	(76,451)	(33,878)
Cash flows from financing activities						
Finance costs		(2,803)	(2,667)	(3,042)	(3,745)	(4,050)
Proceeds from borrowings		-	6,120	32,500	33,100	-
Repayment of borrowings		(3,372)	(3,484)	(5,601)	(8,401)	(10,348)
Interest paid - lease liability		(22)	(22)	(22)	(22)	(22)
Repayment of lease liabilities		(689)	(710)	(724)	(738)	(753)
Net cash used in financing activities	4.4.3	(6,886)	(763)	23,111	20,194	(15,173)
Net increase (decrease) in cash and cash equivalents		(48,503)	(2,025)	(602)	(6,882)	(2,692)
Cash and cash equivalents at beginning of financial year		177,428	128,925	126,900	126,298	119,416
Cash and cash equivalents at end of financial year		128,925	126,900	126,298	119,416	116,724

Statement of Capital Works

For the four years ending 30 June 2026

	Notes	Forecast		Projections		
		Actual	Budget	2023-24	2024-25	2025-26
		2021-22	2022-23	2023-24	2024-25	2025-26
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		4,801	-	-	-	-
Total land		4,801	-	-	-	-
Buildings		35,730	16,590	53,348	49,195	8,179
Leasehold improvements		1,351	871	-	-	-
Total buildings		37,081	17,461	53,348	49,195	8,179
Total property		41,882	17,461	53,348	49,195	8,179
Plant and equipment						
Plant, machinery and equipment		3,782	-	2,702	2,681	2,578
Fixtures, fittings and furniture		301	45	250	301	183
Computers and telecommunications		1,405	124	489	394	1,166
Library books		818	878	951	961	941
Total plant and equipment		6,306	1,047	4,392	4,337	4,868
Infrastructure						
Roads		17,900	21,935	13,045	12,108	11,473
Bridges		720	270	409	142	441
Footpaths and cycleways		2,044	2,000	1,487	1,551	1,488
Drainage		2,583	4,137	3,808	3,312	3,316
Recreational, leisure and community facilities		6,478	6,350	2,992	3,677	2,295
Parks, open space and streetscapes		16,484	2,390	2,780	2,430	2,209
Off street car parks		589	-	472	455	253
Total infrastructure		46,798	37,082	24,993	23,675	21,475
Sub-total	4.5.1	94,986	55,590	82,733	77,207	34,522
Intangible assets		-	-	60	60	60
Total capital expenditure (including intangible assets)		94,986	55,590	82,793	77,267	34,582
Represented by:						
New asset expenditure		18,793	13,780	11,577	16,412	5,534
Asset renewal expenditure		29,535	26,374	26,206	26,221	26,265
Asset upgrade expenditure		39,784	15,436	45,010	34,634	2,783
Asset expansion expenditure		6,874	-	-	-	-
Total capital works expenditure	4.5.1	94,986	55,590	82,793	77,267	34,582
Funding sources represented by:						
Grants		25,011	3,518	816	-	-
Contributions		960	1,447	2,929	-	-
Council cash		52,346	38,155	37,677	35,267	33,932
Borrowings		-	6,120	32,500	33,100	-
Reserves		16,669	6,350	8,871	8,900	650
Total capital works expenditure	4.5.1	94,986	55,590	82,793	77,267	34,582

Statement of Human Resources

For the four years ending 30 June 2026

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 2022-23 to 2025-26 is shown below.

	Forecast	Budget	Projections		
	2021-22	2022-23	2023-24	2024-25	2025-26
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	92,788	91,636	93,283	93,953	96,789
Total staff expenditure	92,788	91,636	93,283	93,953	96,789
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	752.5	780.8	779.2	775.2	771.4
Total staff numbers	752.5	780.8	779.2	775.2	771.4

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

Directorate	Budget 2022-23 \$'000	Comprises		
		Permanent Full time \$'000	Permanent Part time \$'000	Casual \$'000
		Chief Executive	579	579
City Planning, Design and Amenity	14,171	12,441	1,560	170
Community Services	36,081	19,003	16,764	314
Corporate Services	14,184	11,479	2,341	364
Engineering Services	19,141	18,522	596	23
Greater Dandenong Business	2,274	1,664	610	-
Total permanent staff expenditure	86,430	63,688	21,871	871
Other employee related expenditure	5,206			
Total employee cost expenditure	91,636			

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

Directorate	Budget 2022-23 FTE	Comprises		
		Permanent Full time FTE	Permanent Part time FTE	Casual FTE
		Chief Executive	2.0	2.0
City Planning, Design and Amenity	126.5	105.0	19.6	2
Community Services	339.2	164.0	172.2	3
Corporate Services	121.7	94.0	24.0	4
Engineering Services	174.7	167.8	6.7	0
Greater Dandenong Business	16.7	12.0	4.7	-
Total staff	780.8	544.8	227.2	8.8

3.1 Summary of Planned Human Resources

Summary of Planned Human Resources Expenditure

For the four years ended 2025-26

	Budget	Financial Plan Projections		
	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Chief Executive				
Permanent - Full time				
- Women	126	131	134	137
- Men	453	471	482	494
- Persons of self-described gender	-	-	-	-
- Vacant positions	-	-	-	-
Total Chief Executive	579	602	616	631
City Planning, Design and Amenity				
Permanent - Full time				
- Women	6,032	6,014	6,110	6,290
- Men	5,575	5,559	5,647	5,813
- Persons of self-described gender	-	-	-	-
- Vacant positions	834	832	845	870
Permanent - Part time				
- Women	720	718	730	751
- Men	840	838	851	876
- Persons of self-described gender	-	-	-	-
- Vacant positions	-	-	-	-
Total City Planning, Design and Amenity	14,001	13,961	14,183	14,600
Community Services				
Permanent - Full time				
- Women	12,953	12,916	12,961	13,321
- Men	4,023	4,011	4,026	4,138
- Persons of self-described gender	-	-	-	-
- Vacant positions	2,027	2,021	2,029	2,085
Permanent - Part time				
- Women	12,937	12,897	12,944	13,304
- Men	1,340	1,336	1,341	1,378
- Persons of self-described gender	-	-	-	-
- Vacant positions	2,487	2,480	2,489	2,558
Total Community Services	35,767	35,661	35,790	36,784

Summary of Planned Human Resources Expenditure (continued)

For the four years ended 2025-26

	Budget	Financial Plan Projections		
	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000
Corporate Services				
Permanent - Full time				
- Women	6,763	6,902	7,031	7,238
- Men	4,311	4,399	4,482	4,614
- Persons of self-described gender	-	-	-	-
- Vacant positions	405	413	421	433
Permanent - Part time				
- Women	1,801	1,838	1,873	1,928
- Men	466	476	485	499
- Persons of self-described gender	-	-	-	-
- Vacant positions	74	76	77	79
Total Corporate Services	13,820	14,104	14,369	14,791
Engineering Services				
Permanent - Full time				
- Women	2,760	2,805	2,852	2,957
- Men	13,890	14,119	14,353	14,880
- Persons of self-described gender	-	-	-	-
- Vacant positions	1,872	1,903	1,934	2,005
Permanent - Part time				
- Women	413	420	427	442
- Men	113	115	117	121
- Persons of self-described gender	-	-	-	-
- Vacant positions	70	71	72	75
Total Engineering Services	19,118	19,433	19,755	20,480
Greater Dandenong Business				
Permanent - Full time				
- Women	1,160	1,396	1,322	1,284
- Men	232	279	264	257
- Persons of self-described gender	-	-	-	-
- Vacant positions	272	327	310	301
Permanent - Part time				
- Women	497	598	567	550
- Men	-	-	-	-
- Persons of self-described gender	-	-	-	-
- Vacant positions	113	136	129	125
Total Greater Dandenong Business	2,274	2,736	2,592	2,517
Casuals and other expenditure	6,077	6,786	6,648	6,986
Total casuals and other	6,077	6,786	6,648	6,986
Total staff expenditure	91,636	93,283	93,953	96,789

Summary of Planned Human Resources FTE

For the four years ended 2025-26

	Budget	Financial Plan Projections		
	2022-23 FTE	2023-24 FTE	2024-25 FTE	2025-26 FTE
Chief Executive				
Permanent - Full time				
- Women	1.0	1.0	1.0	1.0
- Men	1.0	1.0	1.0	1.0
- Persons of self-described gender	-	-	-	-
- Vacant positions	-	-	-	-
Total Chief Executive	2.0	2.0	2.0	2.0
City Planning, Design and Amenity				
Permanent - Full time				
- Women	54.0	54.0	53.0	53.0
- Men	42.0	42.0	42.0	42.0
- Persons of self-described gender	-	-	-	-
- Vacant positions	9.0	9.0	9.0	9.0
Permanent - Part time				
- Women	8.9	8.9	8.9	8.9
- Men	10.7	10.7	10.7	10.7
- Persons of self-described gender	-	-	-	-
- Vacant positions	-	-	-	-
Total City Planning, Design and Amenity	124.6	124.6	123.6	123.6
Community Services				
Permanent - Full time				
- Women	111.2	111.2	111.2	110.2
- Men	32.6	32.6	32.6	32.6
- Persons of self-described gender	-	-	-	-
- Vacant positions	20.2	20.2	20.2	20.2
Permanent - Part time				
- Women	125.2	125.2	125.2	124.4
- Men	15.3	15.3	15.3	15.3
- Persons of self-described gender	-	-	-	-
- Vacant positions	31.7	31.7	31.7	31.7
Total Community Services	336.2	336.2	336.2	334.4

Note – FTE = Full time equivalent

Summary of Planned Human Resources FTE (continued)

For the four years ended 2025-26

	Budget	Financial Plan Projections		
	2022-23 FTE	2023-24 FTE	2024-25 FTE	2025-26 FTE
Corporate Services				
Permanent - Full time				
- Women	57.0	57.0	57.0	57.0
- Men	33.0	33.0	32.0	32.0
- Persons of self-described gender	-	-	-	-
- Vacant positions	4.0	4.0	4.0	4.0
Permanent - Part time				
- Women	18.8	18.2	18.2	18.2
- Men	4.4	4.4	4.4	4.4
- Persons of self-described gender	-	-	-	-
- Vacant positions	0.8	0.8	0.8	0.8
Total Corporate Services	118.0	117.4	116.4	116.4
Engineering Services				
Permanent - Full time				
- Women	25.8	25.8	25.8	25.8
- Men	121.0	120.0	119.0	119.0
- Persons of self-described gender	-	-	-	-
- Vacant positions	21.0	21.0	21.0	21.0
Permanent - Part time				
- Women	4.1	4.1	4.1	4.1
- Men	2.0	2.0	2.0	1.0
- Persons of self-described gender	-	-	-	-
- Vacant positions	0.6	0.6	0.6	0.6
Total Engineering Services	174.5	173.5	172.5	171.5
Greater Dandenong Business				
Permanent - Full time				
- Women	9.0	9.0	8.0	7.0
- Men	1.0	1.0	1.0	1.0
- Vacant positions	2.0	2.0	2.0	2.0
Permanent - Part time				
- Women	4.1	4.1	4.1	4.1
- Men	-	-	-	-
- Persons of self-described gender	-	-	-	-
- Vacant positions	0.6	0.6	0.6	0.6
Total Greater Dandenong Business	16.7	16.7	15.7	14.7
Casuals	8.8	8.8	8.8	8.8
Total casuals	8.8	8.8	8.8	8.8
Total staff numbers	780.8	779.2	775.2	771.4

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 2021-22 \$'000	Budget 2022-23 \$'000	Variance \$'000	Variance %
Operating					
Total income		247,975	237,365	(10,610)	(4.3%)
Total expenses		(218,340)	(210,801)	7,539	(3.5%)
Surplus for the year		29,635	26,564	(3,071)	(10.4%)
Less non-operating income and expenditure					
Grants - capital non-recurrent	4.1.4	(23,496)	(2,500)	20,996	(89.4%)
Contributions - non-monetary	4.1.5	(10,000)	(10,000)	-	0.0%
Capital contributions - other sources	4.1.5	(7,879)	(3,447)	4,432	(56.3%)
Adjusted underlying surplus (deficit)		(11,740)	10,617	22,357	(190.4%)

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 2022-23 year is a surplus of \$10.62 million which is an increase of \$22.36 million from the 2021-22 Forecast. The increase is mostly attributable to favourable operating income and expenditure items:

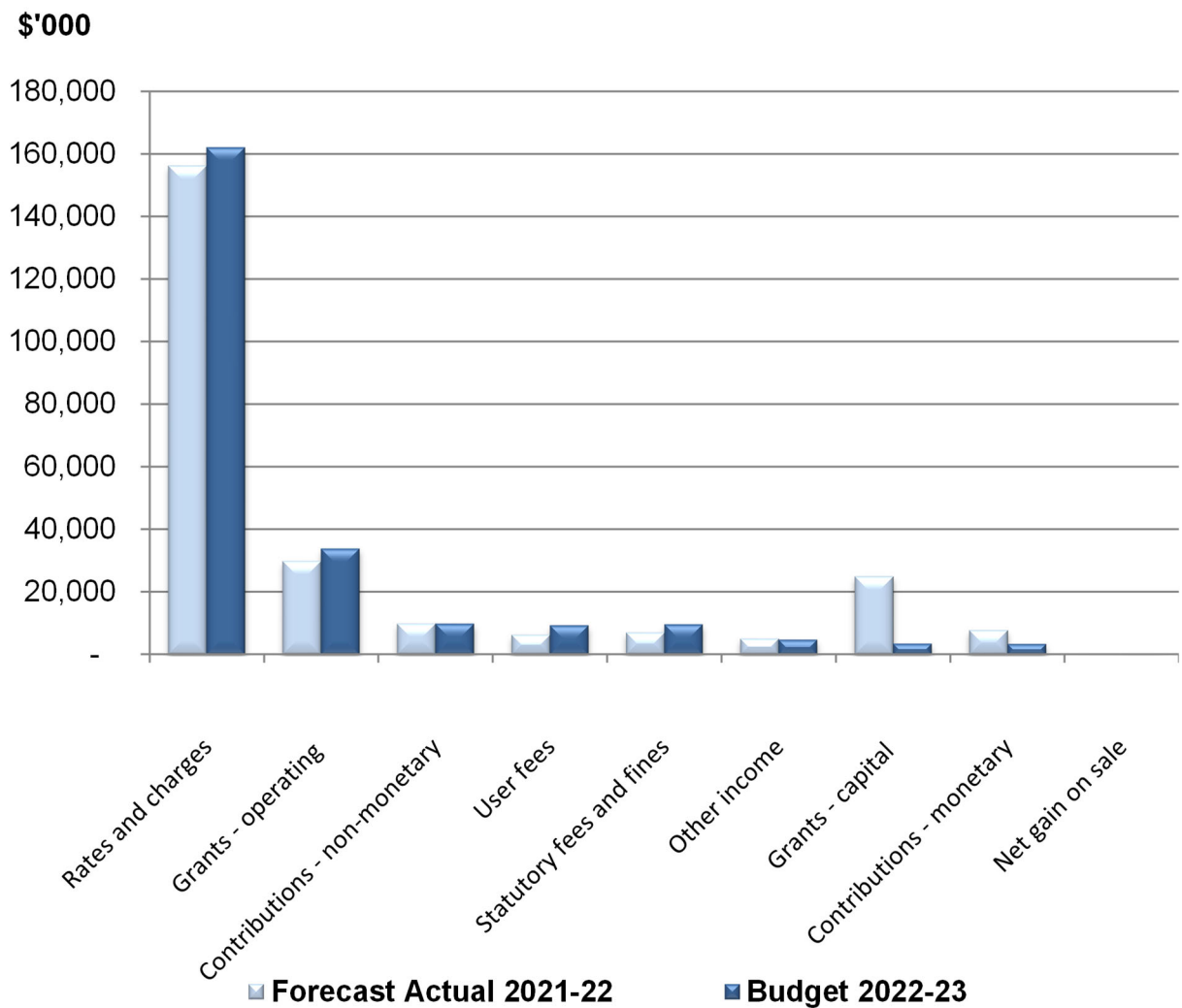
- An increase in income budgeted in 2022-23 Budget from rates and charges, operating grants, user fees and statutory fees and fines (\$15.36 million) compared to the 2021-22 Forecast.
- A reduction in expenses from the 2021-22 Forecast mainly relating to materials and services and other expenditure. This reduction is attributable to a variety of factors included in 2021-22 that are not expected to continue in 2022-23 such as grant funded projects and expenditure, one off operating initiatives, emergency storm works, establishment of new wholly-owned entity, South East Leisure.

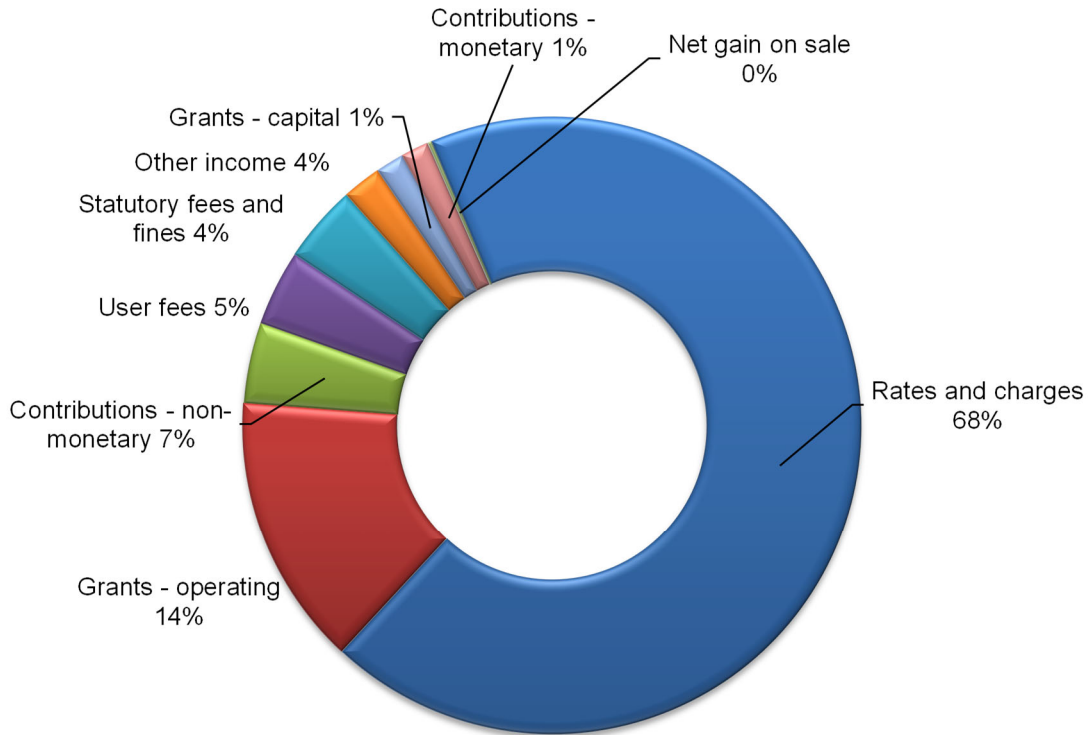
In calculating the underlying result, Council has excluded grants received for capital purposes which are non-recurrent and capital contributions from other sources. Contributions of non-monetary assets are excluded as the value of assets assumed by Council is dependent on the level of development activity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

Income

Income types	Notes	Forecast	Budget	Variance	Variance
		Actual	2022-23		
		2021-22	2022-23	\$'000	%
		\$'000	\$'000		
Rates and charges	4.1.1	156,217	162,081	5,864	3.8%
Statutory fees and fines	4.1.2	7,169	9,696	2,527	35.2%
User fees	4.1.3	6,403	9,389	2,986	46.6%
Grants - operating	4.1.4	29,955	33,940	3,985	13.3%
Grants - capital	4.1.4	25,011	3,518	(21,493)	(85.9%)
Contributions - monetary	4.1.5	7,879	3,447	(4,432)	(56.3%)
Contributions - non-monetary	4.1.5	10,000	10,000	-	0.0%
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		179	445	266	148.6%
Other income	4.1.6	5,162	4,849	(313)	(6.1%)
Total income		247,975	237,365	(10,610)	(4.3%)

Income by type





Budgeted income 2022-23

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 2022-23, the rate cap has been set at 1.75 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.

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

	Forecast		Change \$'000	Change %
	Actual	Budget		
	2021-22 \$'000	2022-23 \$'000		
General rates *	130,014	134,101	4,087	3.1%
Waste management charge	23,317	24,958	1,641	7.0%
Supplementary rates and rate adjustments	1,138	1,000	(138)	(12.1%)
Keysborough Maintenance Levy	1,647	1,645	(2)	(0.1%)
Interest on rates and charges	214	489	275	128.5%
Less abandoned rates	(113)	(112)	1	(0.9%)
Total rates and charges	156,217	162,081	5,864	3.8%

* General rates are subject to the rate cap established under the rate capping legislation. For 2022-23, the rate cap has been set at 1.75 per cent. Forecast Actual 2021-22 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 1.75 per cent. To comply with the rate cap of 1.75 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 rate revenue of \$162.08 million is made up using the following assumptions:

- An average increase in rates across all property types of 1.75 per cent.
- Residential waste charge of \$468.00 per annum for the Option A standard service charge 120 litre bin (an increase of \$28.00 or 6.36 per cent). The waste charge fee is based on full cost recovery and includes dumped rubbish initiatives in 2022-23. 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 will increase from \$105.90 to \$125.90 from the prior year and represents \$79 per household.
- \$1.00 million is estimated to be derived from supplementary rates (from new developments and improvements to existing properties).
- An estimated \$1.65 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		%	\$
	2021-22	Budget 2022-23		
Median residential valuation in Greater Dandenong	\$ 600,940	\$ 690,000		
Residential rate in the dollar	0.0017259	0.0014830		
General rates	\$ 1,037.17	\$ 1,023.24	(1.34%)	\$ (13.93)
Waste charge (including State Government landfill levy) *	\$ 440.00	\$ 468.00	6.36%	\$ 28.00
Total rates and charges median residential property	\$ 1,477.17	\$ 1,491.24	0.95%	\$ 14.07

* Includes a State Government landfill levy of \$79 in 2022-23 (\$69 in 2021-22).

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 2021-22 cents/\$CIV	Budget 2022-23 cents/\$CIV	Change %
General rate for rateable residential properties	0.0017259192	0.0014829549	(14.08%)
General rate for rateable commercial properties	0.0032792465	0.0028176144	(14.08%)
General rate for rateable industrial properties	0.0048325738	0.0040781260	(15.61%)
General rate for rateable vacant residential properties	0.0025888788	0.0022244324	(14.08%)
General rate for rateable farm properties	0.0012944394	0.0011122162	(14.08%)

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 2021-22 \$'000	Annualised rates levied 2021-22 \$'000	Budget 2022-23 \$'000	Change %
General	57,626	57,831	57,055	(1.34%)
Commercial	13,040	13,196	12,905	(2.20%)
Industrial	57,848	59,008	62,298	5.58%
Vacant residential	1,021	1,318	1,385	5.06%
Farm	478	442	458	3.68%
Total amount to be raised by general rates	130,013	131,795	134,101	1.75%

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 2021-22 Number	Budget 2022-23 Number	Change
General	56,791	57,046	0.45%
Commercial	3,357	3,364	0.21%
Industrial	6,529	6,666	2.10%
Vacant residential	560	805	43.75%
Farm	55	55	0.00%
Total number of assessments	67,292	67,936	0.96%

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. The Valuer General of Victoria has taken over the rateable property general valuation process from 1 July 2018 changing it to once a year rather than every two years.

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 2021-22 \$'000	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Change
General	33,388,805	33,507,640	38,473,905	14.82%
Commercial	3,976,656	4,023,962	4,580,136	13.82%
Industrial	11,970,529	12,210,441	15,276,230	25.11%
Vacant residential	394,343	509,158	622,483	22.26%
Farm	369,435	341,448	412,020	20.67%
Total value of land	50,099,767	50,592,648	59,364,774	17.34%

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 2021-22 \$	Per rateable property 2022-23 \$	Change %
Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin *	371.00	389.00	4.85%
Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin *	338.00	354.00	4.73%
Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin *	353.00	370.00	4.82%
Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin *	320.00	335.00	4.69%
Option E: 120 litre waste, 240 litre recycling, no garden bin *	301.00	315.00	4.65%
Option F: 80 litre waste, 240 litre recycling, no garden bin *	269.00	282.00	4.83%
Minimum waste charge for each residential property	269.00	282.00	4.83%
State Government landfill levy	69.00	79.00	14.49%
Bin change of selection charge	18.40	19.00	3.26%
Additional bin services			
120 litre waste bin service *	193.00	202.00	4.66%
<i>(Plus a "one off" fee for the purchase of the bin)</i>	39.50	40.50	2.53%
240 litre recycling bin service	49.00	51.00	4.08%
<i>(Plus a "one off" fee for the purchase of the bin)</i>	46.50	48.00	3.23%
240 litre garden bin service	102.00	107.00	4.90%
<i>(Plus a "one off" fee for the purchase of the bin)</i>	46.50	48.00	3.23%
Bin delivery	16.80	17.20	2.38%
Recycling bin option - upgrade of 240 litre to 360 litre	101.50	104.00	2.46%

* 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	Budget	Change
	2021-22	2022-23	
	\$'000	\$'000	%
Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin	9,714	10,253	5.55%
Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin	1,745	1,846	5.79%
Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin	3,062	3,298	7.71%
Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin	1,946	2,027	4.16%
Option E: 120 litre waste, 240 litre recycling, no garden bin	1,814	1,865	2.81%
Option F: 80 litre waste, 240 litre recycling, no garden bin	783	805	2.81%
Additional bin services	255	281	10.20%
State Government landfill levy	3,868	4,454	15.15%
Supplementary and other income *	130	129	(0.77%)
Total	23,317	24,958	7.04%

* 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	Budget	Change
	2021-22	2022-23	
	\$'000	\$'000	%
General rates	130,014	134,101	3.14%
Waste charges	23,317	24,958	7.04%
Rates and charges	153,331	159,059	3.74%

4.1.1(l) Compliance with rate capping legislation

The City of Greater Dandenong is required to comply with the State Government's rate capping legislation. The table below details the budget assumptions consistent with the requirements of the rate capping legislation.

	Budget	Budget
	2021-22	2022-23
Total rates (including supplementary rates income)	\$ 128,092,997	\$ 131,795,030
Number of rateable properties	67,292	67,936
Base average rate	\$ 1,903.54	\$ 1,939.99
Maximum rate increase (set by the State Government)	1.50%	1.75%
Capped average rate	\$ 1,932.09	\$ 1,973.94
Maximum general rates and charges revenue	\$ 130,014,392	\$ 134,101,443
Budgeted		
General rates	\$ 130,014,392	\$ 134,101,443

4.1.1(m) 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 (2021-22 forecast \$1.14 million, 2022-23 forecast \$1 million).
- 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 0.14829549% (0.0014829549 cents in the dollar of capital improved value) for all rateable residential (general).
- A general rate of 0.28176144% (0.0028176144 cents in the dollar of capital improved value) for all rateable commercial land.
- A general rate of 0.40781260% (0.0040781260 cents in the dollar of capital improved value) for all rateable industrial land.
- A general rate of 0.22244324% (0.0022244324 cents in the dollar of capital improved value) for all rateable residential vacant land.
- A general rate of 0.11122162% for (0.0011122162 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.

<i>GENERAL (Residential)</i>

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 services.
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.

<i>INDUSTRIAL LAND</i>

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.

<i>RESIDENTIAL VACANT LAND</i>

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 services.
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 services.
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:

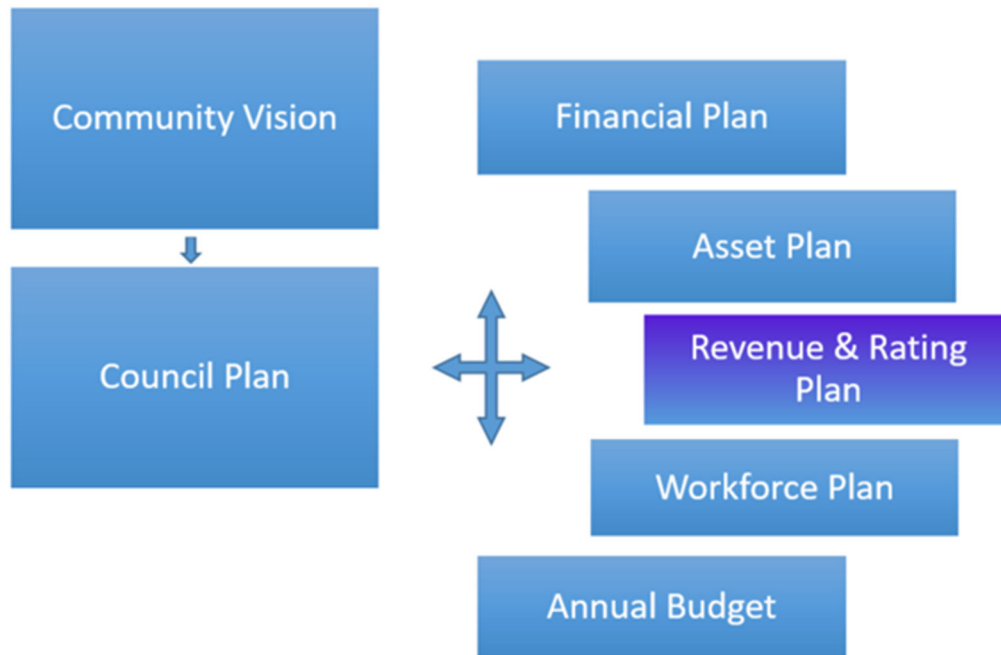
Not applicable.

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 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* pending a transition to the *Local Government Act 2020*.

4.1.1(p) Rate capping

Council has established the rating increase for 2022-23 at 1.75 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 in accordance with the State Government rate capping policy. The forward three years of the plan (2022-23 to 2025-26) 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		
	2021-22	2022-23	2023-24	2024-25	2025-26
Rate increase	1.50%	1.75%	2.00%	2.00%	2.00%

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. 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 2022 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 2022 Council revaluation.

Type or class of land	Forecast	Budget	Movement in valuations %
	2021-22	2022-23	
	Revaluation CIV \$'000	Revaluation CIV \$'000	
General	33,507,640	38,473,905	14.82%
Commercial	4,023,962	4,580,136	13.82%
Industrial	12,210,441	15,276,230	25.11%
Vacant residential	509,158	622,483	22.26%
Farm	341,448	412,020	20.67%
Total value of land	50,592,648	59,364,774	17.34%

The table highlights that overall Council properties have increased by 17.34 per cent over the past year (1 January 2021 to 1 January 2022). Residential and commercial experiencing lower increases compared with Industrial, Vacant Residential and Farm. Vacant Residential and Industrial valuations have experienced the highest increase from the prior year by 22.26 per cent and 25.11 per cent respectively.

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 proposed annual increase in rates of 1.75 per cent in 2022-23).

Type or class of land	Proposed rates	% increase
	2022-23 \$'000	2021-22 to 2022-23
General	57,055	(2.17%)
Commercial	12,905	(3.02%)
Industrial	62,298	6.60%
Vacant residential	1,385	4.17%
Farm	458	2.81%
Total	134,101	1.75%

As shown in the table the rating experiences between rating groups is reasonably dynamic with residential properties on average decreasing by 2.17 per cent and industrial properties increasing by 6.60 per cent. The commercial sector has been one of the weakest experiencing a decrease of 3.02 per cent.

This disparity in the valuation movements means that unless Council adjusts its differential rating structure, industrial residential rates would increase by an average of 6.60 per cent.

On this basis, it is recommended that the following differential rates be applied.

Type or class of land	Existing rating differential	Proposed rating differential	% increase
	2022-23	2022-23	2021-22 to 2022-23
General	100%	100%	(1.34%)
Commercial	190%	190%	(2.20%)
Industrial	280%	275%	5.58%
Vacant residential	150%	150%	5.06%
Farm	75%	75%	3.68%
			1.75%

The proposed model above decreases the differential on industrial properties by 5 per cent to 275 per cent which increases the average residential rate decrease to 1.34 per cent and commercial rate decrease to 2.20 per cent. This model retains decreases in residential and commercial rates 1.34 per cent and 2.20 percent respectively (both categories are weaker than all others at present indicated by the lower level of valuation increases in these sectors in 2022).

On this basis, it is recommended that the existing differential rating structures be amended to take account of the impacts of the 2022 Council revaluation.

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 \$4.94 million plus \$1.79 million in Infringement Court recoveries expected to be received. Parking infringements make up \$4.04 million of the infringements and costs in the 2022-23 Budget with the balance relating to other fines including local laws, litter, animal control, food and health. Building and town planning fees represent another major source of statutory fees (\$2.18 million).

The 2021-22 Forecast Actual figures have been impacted by COVID-19, mainly in infringements, however the 2022-23 Budget is based on the assumption of a return to normal activity levels.

	Forecast		Variance \$'000	Variance %
	Actual	Budget		
	2021-22 \$'000	2022-23 \$'000		
Infringements and costs	3,090	4,935	1,845	59.7%
Court recoveries	1,189	1,789	600	50.5%
Building and town planning fees	1,997	2,178	181	9.1%
Subdivision fees	444	396	(48)	(10.8%)
Land information certificates	110	102	(8)	(7.3%)
Permits	239	296	57	23.8%
Election fines	100	-	(100)	(100.0%)
Total statutory fees and fines	7,169	9,696	2,527	35.2%

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		Variance \$'000	Variance %
	Actual	Budget		
	2021-22 \$'000	2022-23 \$'000		
Aged and health services	1,046	1,155	109	10.4%
Child care/children's programs	1,226	1,537	311	25.4%
Parking	1,639	3,663	2,024	123.5%
Registration and other permits	1,984	2,299	315	15.9%
Asset protection fees	377	410	33	8.8%
Other fees and charges	131	325	194	148.1%
Total user fees	6,403	9,389	2,986	46.6%

User fees are projected to increase by \$2.99 million in 2022-23 from the 2021-22 Forecast due mostly to COVID-19 impacts on 2021-22 which saw fee income reduced by \$2.35 million from pre-COVID-19 budget levels. The fee income types most impacted by COVID-19 in 2021-22 included parking permits, machines and meters and Drum Theatre fees and charges. The 2022-23 Budget sees a return to some normal fee income levels, particularly in the parking area whilst others including the The Drum Theatre will see slower return to normal usage levels.

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 decrease in the 2022-23 Budget due mainly to a large number of non-recurrent grants budgeted to be recognised in 2021-22 that will not continue in 2022-23, particularly in capital grants.

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Variance \$'000	Variance %
Summary of grants				
Commonwealth funded grants	29,593	25,445	(4,148)	(14.0%)
State funded grants	25,723	12,356	(13,367)	(52.0%)
Total grants	55,316	37,801	(17,515)	(31.7%)

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.

Overall, the level of operating grants is projected to increase by \$3.98 million compared to the 2021-22 Forecast due mainly to the Financial Assistance Grant. (refer to table on following page). The early distribution of Financial Assistance grant funding in 2020-21 resulted in only 50 per cent being included in the 2021-22 Forecast. A full year's allocation (100 per cent) of Financial Assistance grant funding is included in the 2022-23 Budget which results in a \$6.17 million increase from the 2021-22 Forecast.

At the time of development of this report, Council received advice that 75% of the 2022-23 Financial Assistance Grant would be bought forward to 2021-22. This amount will be adjusted at 30 June 2022 and carried forward (timing).

This increase is partly offset by the following decreases:

- Seven non-recurrent COVID safety and support programs and projects (\$1.35 million)
- A delay in commencement of the Sleep and Settling program due to COVID which has resulted in a carry over of grant funding to 2021-22 (\$406,000).
- Higher Family Day Care grant funding (\$250,000) anticipated to be received in the 2021-22 Forecast due to additional funding for transition payments during COVID, that is not anticipated to occur again in 2022-23.

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

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Variance \$'000	Variance %
(a) Operating grants				
Recurrent				
Commonwealth Government				
Financial Assistance Grant	5,958	12,123	6,165	103.5%
Home and Community Care	6,503	7,171	668	10.3%
Family Day Care	4,591	4,341	(250)	(5.4%)
Family and Children Services	70	90	20	28.6%
Community health	21	16	(5)	(23.8%)
State Government				
Home and Community Care	2,112	2,417	305	14.4%
Maternal and Child Health	2,966	2,555	(411)	(13.9%)
Family and Children Services	2,125	2,245	120	5.6%
Libraries	1,100	1,063	(37)	(3.4%)
School crossings	438	459	21	4.8%
Education and employment	433	300	(133)	(30.7%)
Community health	266	260	(6)	(2.3%)
Emergency management	191	94	(97)	(50.8%)
Arts and culture	-	10	10	100.0%
Total recurrent operating grants	26,774	33,144	6,370	23.8%
Non recurrent				
Commonwealth Government				
Libraries	242	-	(242)	(100.0%)
Family and Children Services	339	343	4	1.2%
COVID safety and support	20	-	(20)	(100.0%)
State Government				
COVID safety and support	1,350	-	(1,350)	(100.0%)
Community health	285	41	(244)	(85.6%)
Environment	367	212	(155)	(42.2%)
Community safety	340	200	(140)	(41.2%)
Sports and recreation	50	-	(50)	(100.0%)
Family and Children Services	80	-	(80)	(100.0%)
Libraries	91	-	(91)	(100.0%)
Maternal and Child Health	4	-	(4)	(100.0%)
Community development	4	-	(4)	(100.0%)
Total non-recurrent operating grants	3,172	796	(2,376)	(74.9%)
Total operating grants	30,305	34,283	3,978	13.1%

Recurrent operating grants

Total recurrent operating grants are estimated to increase by \$6.37 million compared to the 2021-22 Forecast mainly due to the early distribution of \$6.35 million (50 per cent) of Council's 2021-22 Financial Assistance Grant funding allocation in June 2021 (2020-21), resulting in only 50 per cent being included in the 2021-22 Forecast. \$12.12 million or 100 per cent of the estimated 2022-23 Financial Assistance grant funding allocation has been included in the 2022-23 Budget. Excluding the effect of the timing of Financial Assistance grants, the movement in recurrent operating grant income is actually a minor increase of \$19,000 or 0.1 per cent. The amount included in the 2022-23 Budget for Financial Assistance Grant funding is based on the actual 2021-22 Financial Assistance grant funding received (no indexation assumed). This grant is a general-purpose grant that is not tied to specific programs and includes a component for roads maintenance.

Non-recurrent operating grants

The reduction in non-recurrent operating grant funding of \$2.38 million is due mainly to grant funding or grant funded programs that will conclude in 2021-22 including:

- Several COVID-19 safety and support grant funded initiatives including:
 - COVIDSafe Outdoor Activation (two part program) (\$575,000).
 - Local Partnership Material Aid and Community Support (\$465,000).
 - COVID Vaccine Targeted Case Management program (\$150,000).
 - Local Govt Business Concierge and Hospitality Support Program and COVID Relief Program (\$120,000)
 - COVID Mass Vaccination Program (\$40,000)
 - COVIDSafe Australia Day (\$20,000)
- Refugee Immunisation (\$220,000).
- Library grants including:
 - Let's Read (\$170,000)
 - Mission Australia Innovation (\$70,000)
 - Library Lounge Feasibility Study (\$50,000).
- Environment grants including:
 - Dandenong Creek Arts Trail (\$107,000)
 - Peri-urban Weed Management (\$30,000)
 - Living Rivers Fotheringham Billabong (\$12,000).
- Empowering Communities (\$100,000).

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 \$21.49 million compared to the 2021-22 Forecast.

A list of capital grants by type and source, classified into recurrent and non-recurrent, is included below.

	Forecast 2021-22 \$'000	Budget 2022-23 \$'000	Variance \$'000	Variance %
(b) Capital grants				
Recurrent				
Commonwealth Government				
Roads to Recovery	1,515	1,018	(497)	(32.8%)
Total recurrent capital grants	1,515	1,018	(497)	(32.8%)
Non recurrent				
Commonwealth Government				
Local Roads Community Infrastructure Program	7,084	-	(7,084)	(100.0%)
Black Spot Program	2,807	-	(2,807)	(100.0%)
Off-Street Car Parks	46	-	(46)	(100.0%)
Parks, Open Space and Streetscapes	38	-	(38)	(100.0%)
State Government				
Buildings	5,943	2,500	(3,443)	(57.9%)
Parks, Open Space and Streetscapes	4,375	-	(4,375)	(100.0%)
Recreation, Leisure and Community Facilities	2,964	-	(2,964)	(100.0%)
Leasehold Improvements	200	-	(200)	(100.0%)
Footpaths and Cycleways	39	-	(39)	(100.0%)
Total non-recurrent capital grants	23,496	2,500	(20,996)	(89.4%)
Total capital grants	25,011	3,518	(21,493)	(85.9%)

Note re Roads to Recovery – Council has been allocated \$5.09 million in Roads to Recovery grant funding over the period 2019-20 to 2023-24, with \$1.02 million expected to be received in 2022-23. Certain conditions must be followed, and annual reports submitted.

The reduction of \$21.49 million in the 2022-23 Budget is due to several one off capital grants anticipated to be recognised in the 2021-22 Forecast that will not continue in the 2022-23 financial year including:

- Local Roads and Community Infrastructure Program (\$7.08 million)
- Noble Park Aquatic Centre redevelopment (\$2.99 million)
- Black Spot Works Program (\$2.81 million)
- Ross Reserve Soccer Pitch (\$1.75 million)

- Noble Park Revitalisation (Ian and Frank Street) (\$1.11 million)
- Burden Park Reserve Master Plan (\$1 million)
- Ross Reserve Plaza, Playground, Oval and Tan Track (\$905,000)
- Springvale Road Boulevard (\$900,000)
- Ross Reserve Pavilion (\$636,000)
- Thomas Carroll Pavilion (\$583,000)
- Herbert Street Pocket Park (\$549,000)

4.1.5 Contributions

	Forecast		Variance \$'000	Variance %
	Actual	Budget		
	2021-22 \$'000	2022-23 \$'000		
Monetary	7,879	3,447	(4,432)	(56.3%)
Non-monetary	10,000	10,000	-	0.0%
Total contributions	17,879	13,447	(4,432)	(24.8%)

The \$4.43 million decrease in contributions is mainly attributable to a reduction in the anticipated amount of monetary contributions in the 2022-23 Budget mainly due to a one off contribution of \$4.69 million received in 2021-22 in relation to future maintenance obligations of Level Crossing Removal Authority assets gifted to Council. This contribution has been transferred to reserves and will fund future maintenance costs over the next ten years.

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 2022-23 Budget and the 2021-22 Forecast estimate that the level of open space contributions will be around \$2.00 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		Variance \$'000	Variance %
	Actual	Budget		
	2021-22 \$'000	2022-23 \$'000		
Interest on investments	383	500	117	30.5%
Dandenong Market rental	-	-	-	0.0%
Property rental	1,670	1,662	(8)	(0.5%)
Other rent	298	780	482	161.7%
Recoveries	2,597	1,569	(1,028)	(39.6%)
Other	214	338	124	57.9%
Total other income	5,162	4,849	(313)	(6.1%)

Other income in the 2021-22 Forecast has been significantly impacted by the current economic environment (COVID-19 related), particularly in the areas of investment interest returns and Dandenong Market rental. Pre-pandemic interest returns were around \$2 million, and the Dandenong Market rental returned \$1.45 million to Council. The Dandenong Market is not expected to produce a surplus result in 2022-23, therefore, no distribution to Council is forecast in the 2022-23 Draft Budget. Whilst the return was initially expected to decrease in 2022-23 due to a recent re-negotiation of the Management Services Agreement, the recovery from the pandemic will be slow with assumed revenue impacts, increasing costs in contracts and investment in resources to rebuild.

The decrease in other income of \$313,000 million in 2022-23 compared to the 2021-22 Forecast is due mainly to higher recovery income in 2021-22:

- Works required at Spring Valley Landfill to comply with the Pollution Abatement Notice (PAN) issued by the Environment Protection Authority (EPA) that are expected to occur mostly in 2021-22. 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 2022-23 reduces by \$712,000 from 2021-22 based on a reduction in the landfill maintenance costs required.
- Home and Community Care traineeship subsidy income of \$300,000 received in 2021-22 in relation to new traineeship programs (not expected to continue in 2022-23).
- Fire Services Property Levy administration support recovery income not yet confirmed to be received for 2022-23 (\$114,000).

Partly offset by the following increases:

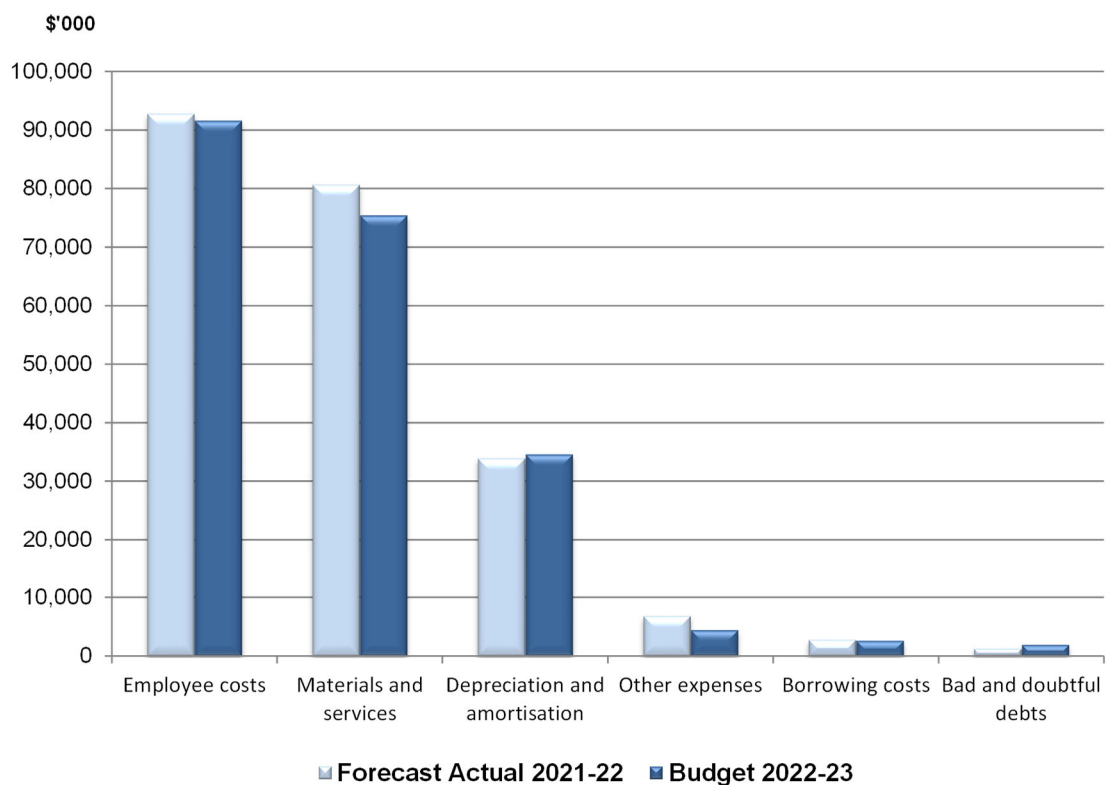
- An expectation that the hire of Council's Civic facilities and Drum Theatre will improve in 2022-23 by \$482,000, albeit not at 100 per cent of pre-pandemic usage levels.
- Interest returns on investments are expected to remain low in the current economic environment due to low interest rates, however this represents an improvement of \$117,000 from the 2021-22 Forecast.

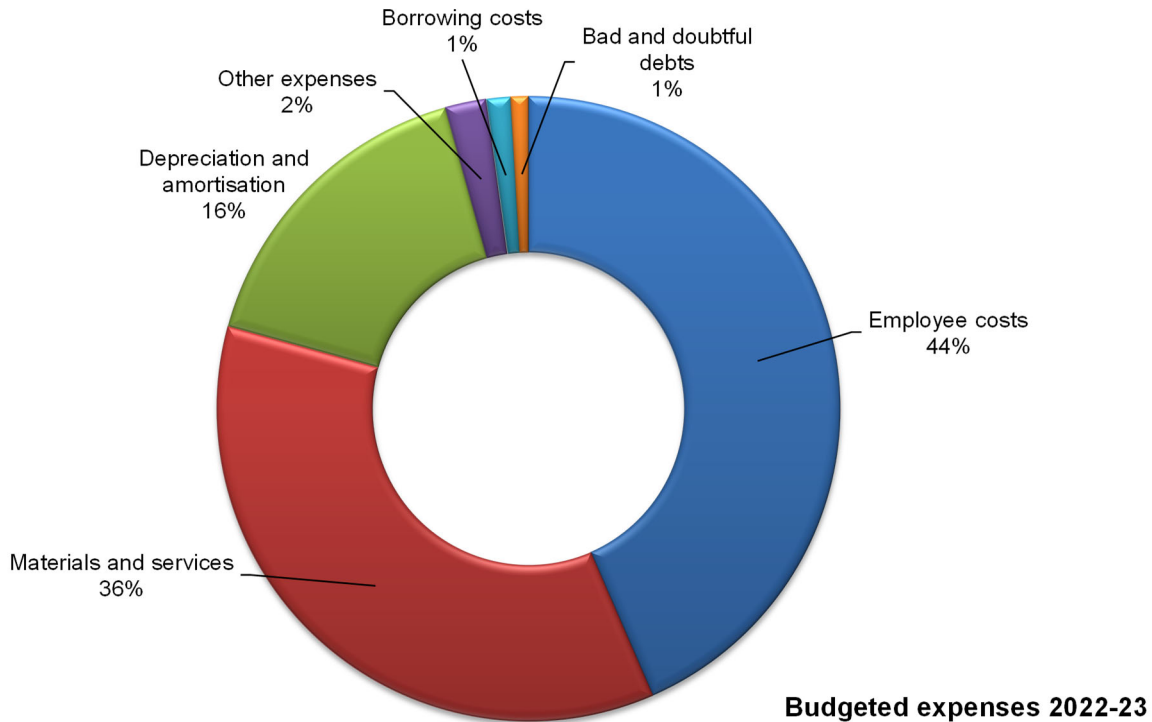
Note – whilst property rental is consistent from the 2021-22 Forecast to the 2022-23 Budget, this movement does include an expectation that sporting club seasonal rental income will improve post-COVID offset by a reduction in the rental income received from the Dandenong Basketball Stadium facility. This facility will now be managed by Council's new wholly-owned entity, South East Leisure from 1 July 2022.

Expenditure

	Notes	Forecast		Variance \$'000	Variance %
		Actual 2021-22 \$'000	Budget 2022-23 \$'000		
Employee costs	4.1.7	92,788	91,636	(1,152)	(1.2%)
Materials and services	4.1.8	80,670	75,427	(5,243)	(6.5%)
Depreciation	4.1.9	33,237	33,943	706	2.1%
Amortisation - intangible assets	4.1.10	100	60	(40)	(40.0%)
Amortisation - right of use assets	4.1.11	604	604	0	0.0%
Bad and doubtful debts		1,266	1,953	687	54.3%
Borrowing costs		2,803	2,667	(136)	(4.9%)
Finance costs - leases		22	22	0	0.0%
Other expenses	4.1.12	6,850	4,489	(2,361)	(34.5%)
Total expenses		218,340	210,801	(7,539)	(3.5%)

Expenditure by type





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 existing Enterprise Agreement 2018 expires on 30 June 2022. The EA increase for 2022-23 has not been confirmed, however, it has been assumed at a level consistent with the rate cap/CPI (1.75 per cent). Annual award increases for banded staff also contribute to an increase in employee costs. Increase in resources 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 compulsory Superannuation Guarantee Scheme rate is expected to increase from 10 per cent to 10.5 per cent in 2022-23.

The 2022-23 Budget for employee costs actually represents a decrease from the 2021-22 Forecast of \$1.15 million due mainly to a number of Community Services programs with carry overs of unspent grant funds contributing to the higher level of employee costs in 2021-22 such as Child First and Enhanced Maternal and Child Health.

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

Directorate	Budget 2022-23 \$'000	Comprises		
		Permanent Full time	Permanent Part time	Casual
		\$'000	\$'000	\$'000
Chief Executive	579	579	-	-
City Planning, Design and Amenity	14,171	12,441	1,560	170
Community Services	36,081	19,003	16,764	314
Corporate Services	14,184	11,479	2,341	364
Engineering Services	19,141	18,522	596	23
Greater Dandenong Business	2,274	1,664	610	-
Total permanent staff expenditure	86,430	63,688	21,871	871
Other employee related expenditure	5,206			
Total employee cost expenditure	91,636			

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

Directorate	Budget 2022-23 FTE	Comprises		
		Permanent Full time	Permanent Part time	Casual
		FTE	FTE	FTE
Chief Executive	2.0	2.0	-	-
City Planning, Design and Amenity	126.5	105.0	19.6	2
Community Services	339.2	164.0	172.2	3
Corporate Services	121.7	94.0	24.0	4
Engineering Services	174.7	167.8	6.7	0
Greater Dandenong Business	16.7	12.0	4.7	-
Total staff	780.8	544.8	227.2	8.8

Note - FTE: Full time equivalent

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 elderly people.

The majority of materials and services costs were increased by the forecast CPI (1.75 per cent) in the 2022-23 Budget, except for contract costs which are based on prevailing contract conditions.

	Forecast			
	Actual	Budget	Variance	Variance
	2020-21	2021-22		
	\$'000	\$'000	\$'000	%
Contract payments	52,107	49,283	(2,824)	(5.4%)
Materials and services	8,650	8,383	(267)	(3.1%)
Office administration	4,597	4,734	137	3.0%
Consultants and professional services	5,693	3,030	(2,663)	(46.8%)
Utilities	4,089	3,935	(154)	(3.8%)
Information technology	3,948	4,414	466	11.8%
Insurance	1,586	1,648	62	3.9%
Total materials and services	80,670	75,427	(5,243)	(6.5%)

Overall, there is a decrease in the materials and services category of \$5.24 million as a result of:

- Contract payments (decrease of \$2.82 million)
 - Costs associated with emergency storm works in 2021-22 of \$1.20 million that are not anticipated to occur again in 2022-23.
 - A reduction in forecast expenditure for works required at Spring Valley Landfill (\$888,000) to comply with the Pollution Abatement Notice (PAN) issued by the Environment Protection Authority (EPA) which are expected to occur in 2021-22. These contract payment costs are offset by recovery income from partner councils (80.12 per cent is recovered) and a transfer from reserves for Council's share. Once the landfill cap rehabilitation works are complete in 2021-22, the maintenance costs in 2022-23 are expected to reduce back down to a lower level (and associated recovery income will also decrease accordingly).
 - A decrease of \$757,000 in Council's leisure centres due to a COVID impacted budget in 2021-22.
 - A decrease of \$250,000 in payments to educators in the Family Day Care program due to COVID growth funding received in 2021-22 which is not expected to continue in 2022-23.
 - A building disposal program in 2021-22 (\$577,000) which comprises eleven one-year projects to demolish buildings at various locations.

Partly offset by the following unfavourable variances:

- Higher waste costs (\$1.01 million) due mainly to tipping fees as a result of the State Government landfill levy fee increase from \$105.90 to \$125.90 in 2022-23 and higher hard waste contract costs and demand. This increase in waste management costs is recovered via the waste charge, which is based on full cost recovery.
- A one off increase in the tree planting budget (\$286,000) in 2022-23 to support Council's 'Greening Our City' tree strategy.
- An increase in proactive fleet maintenance (\$201,000) in 2022-23 due mainly to savings that have occurred in 2021-22 as a result of COVID restrictions.
- Consultants and professional services (decrease of \$2.66 million)
 - Lower consultants and professional services costs (\$2.66 million) due to a number of one-off initiatives and grant funded programs that are due to cease at 30 June 2022. Examples include the Indian Cultural Precinct, New Directions – Mothers and Babies, Central Dandenong Development Facilitation Study, Community Revitalisation and COVIDSafe Outdoor Activation grant funded projects. In addition, the Dandenong Sports Events Centre Business Plan, Dandenong Community Hub Feasibility Study and Barry Powell Pavilion Concept Plan.

- Information technology (increase of \$466,000)
 - Required software licensing costs for the new cloud-based asset management system (Assetic) (\$240,000).
 - Expected increase in software maintenance/licence costs for customer relationship management system replacement (\$188,000).
 - A new Microsoft Enterprise Agreement (\$108,000). The change of license for the latter provides additional laptop management in a hybrid working environment.

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		Variance \$'000	Variance %
	Actual	Budget		
	2021-22 \$'000	2022-23 \$'000		
Property	7,236	7,389	153	2.1%
Plant and equipment	4,078	4,165	87	2.1%
Infrastructure	21,923	22,389	466	2.1%
Total depreciation	33,237	33,943	706	2.1%

The increase of \$706,000 for 2022-23 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 Amortisation – Intangible assets

Amortisation of intangible assets relates to computer software acquired by Council.

	Forecast		Variance \$'000	Variance %
	Actual	Budget		
	2021-22 \$'000	2022-23 \$'000		
Intangibles	100	60	(40)	(40.0%)
Total amortisation - intangible assets	100	60	(40)	(40.0%)

4.1.11 Amortisation – Right of use assets

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

	Forecast Actual 2021-22 \$'000	Budget 2022-23 \$'000	Variance \$'000	Variance %
Right of use assets	604	604	-	0.0%
Total amortisation - right of use assets	604	604	-	0.0%

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 2021-22 \$'000	Budget 2022-23 \$'000	Variance \$'000	Variance %
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittal	80	82	2	2.5%
Auditors' remuneration - internal	157	159	2	1.3%
Councillor allowances	460	510	50	10.9%
Council election	19	-	(19)	(100.0%)
Operating lease/rentals	628	592	(36)	(5.7%)
Other expenses	425	307	(118)	(27.8%)
Fire services property levy	204	207	3	1.5%
Contributions - non-council assets	-	30	30	100.0%
Community grants and contributions	4,877	2,602	(2,275)	(46.6%)
Total other expenses	6,850	4,489	(2,361)	(34.5%)

The \$2.36 million decrease in other expenses is due to:

- Lower community grants and contributions in 2022-23 Budget (\$2.28 million) due to:
 - One off contribution of \$1.5 million for the establishment of Council's new wholly owned entity, South East Leisure in 2021-22.
 - Grant funded material aid and community contributions under the Local Partnership program (\$552,000) that are not expected to continue in 2022-23.
 - One off grant funded programs for COVIDSafe Outdoor Activation (\$165,000) and Outdoor Eating and Entertainment (\$104,000) in 2021-22 in response to the COVID-19 pandemic.

4.2 Balance Sheet

This section of the Budget report analyses the movements in assets, liabilities and equity between the 2021-22 Forecast and the 2022-23 Budget.

4.2.1 Assets

	Forecast Actual 2021-22 \$'000	Budget 2022-23 \$'000	Variance \$'000	Variance %
Current assets				
Cash and cash equivalents	128,925	126,900	(2,025)	(1.6%)
Trade and other receivables	26,804	28,088	1,284	4.8%
Other assets	4,004	4,085	81	2.0%
Total current assets	159,733	159,073	(660)	(0.4%)
Non-current assets				
Trade and other receivables	295	295	-	0.0%
Property, infrastructure, plant and equipment	2,518,226	2,549,552	31,326	1.2%
Investment property	10,860	10,860	-	0.0%
Right-of-use assets	1,085	1,191	106	9.8%
Intangible assets	102	102	-	0.0%
Total non-current assets	2,530,568	2,562,000	31,432	1.2%
Total assets	2,690,301	2,721,073	30,772	1.1%

Current assets include cash and investments and receivables, which include outstanding rate arrears. The decrease between the two years is due to a reduction in cash and cash equivalent balances of \$2.03 million partly offset by higher trade and other receivables of \$1.28 million.

It should be noted that Council's rate arrears are not expected to be significantly impacted as a result of COVID.

Non-current assets represent Council's fixed assets such as land, buildings, roads, drains and footpaths. The \$31.43 million increase is due to property, infrastructure, plant and equipment as a result of \$55.59 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 (\$10.00 million). This increase is offset by \$33.94 million in depreciation expenditure.

4.2.2 Liabilities

	Forecast Actual 2021-22 \$'000	Budget 2022-23 \$'000	Variance \$'000	Variance %
Current liabilities				
Trade and other payables	22,835	23,714	879	3.8%
Trust funds and deposits	4,870	4,870	-	0.0%
Unearned income	52,293	52,293	-	0.0%
Provisions	22,366	22,986	620	2.8%
Interest-bearing liabilities	3,484	4,196	712	20.4%
Lease liabilities	570	570	-	0.0%
Total current liabilities	106,418	108,629	2,211	2.1%
Non-current liabilities				
Trust funds and deposits	2,035	2,035	-	0.0%
Provisions	1,217	1,289	72	5.9%
Interest-bearing liabilities	49,779	51,704	1,925	3.9%
Lease liabilities	442	442	-	0.0%
Total non-current liabilities	53,473	55,470	1,997	3.7%
Total liabilities	159,891	164,099	4,208	2.6%

Current liabilities represent obligations that Council must pay within the next year and include borrowings, annual leave and long service leave entitlements, trust monies and payables to suppliers.

The increase in liabilities of \$4.21 million in 2022-23 reflects borrowings of \$6.12 million partly offset by repayment of existing borrowings. This has resulted in an increase of \$2.64 million across current and non-current interest-bearing liabilities in 2022-23.

No new borrowings are proposed in 2022-23 however \$6.12 million approved in the 2021-22 budget from the State Government's Community Infrastructure Loan Scheme are proposed to be drawn down in the 2022-23 financial year to fund the Keysborough Community Hub.

The remaining increase in current liabilities in 2022-23 is due to higher trade and other payables and provisions.

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

The below table shows information on borrowings specifically required by the Local Government (Planning and Reporting) Regulations.

	Forecast		Projections		
	Actual	Budget			
	2021-22	2022-23	2022-23	2023-24	2024-25
	\$'000	\$'000	\$'000	\$'000	\$'000
Amount borrowed as at 30 June of the prior year	56,636	53,263	55,900	82,799	107,498
Amount proposed to be borrowed	-	6,120	32,500	33,100	-
Amount projected to be redeemed	(3,373)	(3,484)	(5,601)	(8,401)	(10,348)
Amount of borrowings as at 30 June	53,263	55,900	82,799	107,498	97,150

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 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
Total	178.2	101.2

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 \$6.12 million are forecast in the 2022-23 Budget. An additional \$65.6 million in new borrowings are forecast for the forthcoming two years.

For the 2022-23, these are not new borrowings. \$6.12 million was approved in the 2021-22 budget from the State Government's Community Infrastructure Loan program and are proposed to be drawn down in the 2022-23 financial year to fund the Keysborough Community Hub.

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 of around the 60 per cent level, allowing Council room to respond to unforeseen circumstances. This could be to take an opportunity to match large stimulus funding to deliver another project or to respond to emerging situations such as we have seen via the coronavirus pandemic.

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.

Establishing prudential debt limits

Utilisation of debt funding is an appropriate means of funding capital projects, particularly in a low interest rate environment. 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 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 table in the following section provides these outcomes. It also shows TCV financial covenant ratios. 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 on 2022-23.

The loan agreement will be with TCV and contains two financial covenants – the most important one is that the indebtedness/rates ratio does not exceed 60% during the borrowing period. Whilst the ratio is calculated slightly different to the prudential limit, the maximum that Council will reach is 54.8% in 2024-25 within the limit of 60%.

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
2022	-	3,372	2,803	53,263	150%	34.5%	2.5%	20	31.0%
2023	6,120	3,484	2,667	55,900	146%	34.8%	2.6%	20	30.5%
2024	32,500	5,601	3,042	82,799	136%	50.4%	3.6%	17	43.6%
2025	33,100	8,401	3,745	107,498	127%	63.4%	5.0%	13	54.8%
2026	-	10,348	4,050	97,150	133%	55.6%	5.8%	13	48.1%
2027	-	10,686	3,688	86,465	137%	47.5%	5.6%	15	41.3%
2028	-	11,021	3,317	75,443	139%	40.4%	5.5%	17	35.2%
2029	-	11,385	2,922	64,059	144%	33.4%	5.3%	19	29.2%
2030	-	10,601	2,531	53,457	147%	27.2%	4.8%	23	23.8%
2031	-	9,955	2,155	43,502	149%	21.5%	4.3%	28	19.0%
2032	-	10,336	1,783	33,166	151%	16.0%	4.2%	35	14.2%

Prudential ratio limits: Risk assessment criteria	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%		

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))

The above table highlights that whilst Council forecasts significant new borrowings in the forthcoming years to part fund significant 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.

4.3 Statement of Changes in Equity

	Notes	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
2022					
Balance at beginning of the financial year		2,500,775	923,957	1,511,604	65,214
Surplus/(deficit) for the year		29,635	29,635	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(17,581)	-	17,581
Transfers from other reserves		-	27,835	-	(27,835)
Balance at end of the financial year		2,530,410	963,846	1,511,604	54,960
2023					
Balance at beginning of the financial year		2,530,410	963,846	1,511,604	54,960
Surplus/(deficit) for the year		26,564	26,564	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	(6,403)	-	6,403
Transfers from other reserves	4.3.1	-	8,635	-	(8,635)
Balance at end of the financial year	4.3.2	2,556,974	992,642	1,511,604	52,728

4.3.1 Reserves

Reserve	Opening balance 2022-23 \$'000	Transfer to reserves \$'000	Transfer from reserves \$'000	Closing balance 2022-23 \$'000
Major projects reserve	18,169	1,408	-	19,577
Open space reserve - planning, developments and improvements	1,771	2,000	820	2,951
Open space reserve - acquisitions	6,000	-	-	6,000
Development Contribution Plan - Council funded	19,489	400	4,898	14,991
Keysborough Maintenance Levy	1,856	1,645	1,725	1,776
Self insurance	325	-	-	325
Spring Valley Landfill reserve	1,284	-	111	1,173
Springvale Activity Precinct parking and development	236	-	-	236
Dandenong Activity Precinct parking and development	30	950	650	330
General reserve (aged care)	1,102	-	20	1,082
Future maintenance reserve (LXRA)	4,439	-	336	4,103
Native revegetation reserves	259	-	75	184
Total reserves	54,960	6,403	8,635	52,728

The \$2.23 million decrease in reserves in the 2022-23 Budget is mainly due to \$6.37 million in transfers from reserves to fund various capital works projects (Development Contribution Plan – Council funded reserve \$4.90 million, Open Space reserve – planning, developments and improvements \$820,000 and Dandenong Activity Precinct parking and development reserve \$650,000) partly offset by \$3.41 million in transfers to Major Projects and the Open Space reserve – planning, developments and improvements.

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 \$26.56 in the 2022-23 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 operating activities

	Forecast			
	Actual	Budget	Variance	Variance
	2021-22	2022-23		
	\$'000	\$'000	\$'000	%
	Inflows	Inflows		
	(Outflows)	(Outflows)		
Cash flows from operating activities				
Rates and charges	155,943	161,639	5,696	3.7%
Statutory fees and fines	5,903	7,203	1,300	22.0%
User fees	7,705	9,996	2,291	29.7%
Grants - operating	32,355	36,122	3,767	11.6%
Grants - capital	17,011	3,518	(13,493)	(79.3%)
Contributions - monetary	7,879	3,447	(4,432)	(56.3%)
Interest received	383	499	116	30.3%
Trust funds and deposits taken	28,495	28,102	(393)	(1.4%)
Other receipts	5,305	4,855	(450)	(8.5%)
Net GST refund	14,756	9,997	(4,759)	(32.3%)
Employee costs	(92,788)	(90,698)	2,090	(2.3%)
Materials and services	(93,921)	(88,018)	5,903	(6.3%)
Short-term, low value and variable lease payments	(550)	(569)	(19)	3.5%
Trust funds and deposits repaid	(28,052)	(28,102)	(50)	0.2%
Other payments	(7,535)	(4,369)	3,166	(42.0%)
Net cash provided by operating activities	52,889	53,622	733	1.4%

Council is estimating to generate a net cash surplus of \$53.62 million from its operations in 2022-23, an increase of \$733,000 compared to the 2021-22 Forecast. The minor increase is due to a number of offsetting factors as outlined below.

Favourable:

- Materials and services (\$5.90 million) – reduction in cash outflows due mainly to a number of one off initiatives or grant funded projects occurring in 2021-22, combined with Spring Valley Landfill rehabilitation works that are not expected to continue in 2022-23.
- Rates and charges (\$5.70 million) - higher expected cash inflows relating to rate revenue consistent with the 1.75 per cent rate cap combined with an increase in waste service charges to recover higher landfill levy, hard waste and dumped rubbish costs.
- Grants operating (\$3.77 million) – higher cash inflows expected for operating grants due mainly to Financial Assistance Grant funding (50 per cent in 2021-22 due to early payment of 50% in June 2021 and 100 per cent in 2022-23) partly offset by one off grant projects in 2021-22.
- Other payments (\$3.17 million) – lower cash flows for other payments in 2022-23 due to removal of one off contribution of \$1.5 million for the establishment of Council's new wholly owned entity, South East Leisure in 2021-22, grant funded material aid and community contributions under the Local Partnership program (\$552,000) that are not expected to continue in 2022-23 and one off grant funded programs for COVIDSafe Outdoor Activation (\$165,000) and Outdoor Eating and Entertainment (\$104,000) in 2021-22 in response to the COVID-19 pandemic.

Partly offset by unfavourable variances in:

- A reduction in capital grants income (\$13.49 million) due to the non-recurrent nature of such funding (refer to section 4.1.4 for further details).
- Lower net GST refund (\$4.76 million) due mainly to lower capital works expenditure in 2022-23.

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 Actual 2021-22 \$'000	Budget 2022-23 \$'000	Variance \$'000	Variance %
Surplus for the year	29,635	26,564	(3,071)	(10.4%)
Depreciation	33,237	33,943	706	2.1%
Amortisation - intangible assets	100	60	(40)	(40.0%)
Amortisation - right of use assets	604	604	-	0.0%
(Gain)/loss on sale of assets	(179)	(445)	(266)	148.6%
Contributions non-monetary	(10,000)	(10,000)	-	0.0%
Borrowing costs	2,803	2,667	(136)	(4.9%)
Finance costs - leases	22	22	-	0.0%
Net movement in other assets and liabilities	(3,333)	207	3,540	(106.2%)
Cash flows available from operating activities	52,889	53,622	733	1.4%

4.4.2 Cash flows used in investing activities

	Forecast		Variance	Variance
	Actual	Budget		
	2021-22	2022-23		
	\$'000	\$'000	\$'000	%
	Inflows	Inflows		
	(Outflows)	(Outflows)		
Cash flows from investing activities				
Payments for property, infrastructure, plant and equipment	(94,986)	(55,590)	39,396	(41.5%)
Proceeds from sale of property, infrastructure, plant and equipment	480	706	226	47.1%
Net cash used in investing activities	(94,506)	(54,884)	39,622	(72.2%)

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 outflow from investing activities of \$54.88 million in 2022-23, made up of cash outflows from investment in capital works of \$55.59 million, partly offset by proceeds from the sale of property, infrastructure, plant and equipment. No major asset sales are forecast in 2022-23.

The level of cash used in investing activities has decreased by \$39.62 million from the 2021-22 Forecast which is mainly due to a high level of capital carry overs and grant funded capital projects included in the 2021-22 Forecast. The 2021-22 Original Budget for payments for property, infrastructure, plant and equipment was \$63.36 million, so the investment in capital works has decreased from the prior year by \$7.77 million (12.3 per cent).

4.4.3 Cash flows used in financing activities

	Forecast		Variance	Variance
	Actual	Budget		
	2021-22	2022-23		
	\$'000	\$'000	\$'000	%
	Inflows	Inflows		
	(Outflows)	(Outflows)		
Cash flows from financing activities				
Finance costs	(2,803)	(2,667)	136	(4.9%)
Proceeds from borrowings	-	6,120	6,120	100.0%
Repayment of borrowings	(3,372)	(3,484)	(112)	3.3%
Interest paid - lease liability	(22)	(22)	-	0.0%
Repayment of lease liabilities	(689)	(710)	(21)	3.0%
Net cash used in financing activities	(6,886)	(763)	6,123	(802.9%)

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

The decrease in cash flows used in financing activities is due mainly to the \$6.12 million in loan borrowing proceeds in 2022-23, partly offset by the normal repayment of existing borrowings and ongoing interest commitments on existing borrowings.

4.4.4 Cash and cash equivalents at the end of the year

Council is projected to have cash and cash equivalents of \$128.93 million at 30 June 2022. This balance includes cash that is “restricted” from being applied for the general operations of Council.

4.4.5 Unrestricted and unrestricted 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 2022 it will have cash and investments of \$128.93 million, of which \$124.07 has been restricted comprising:

- Statutory reserves (\$7.77 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 (\$47.19 million) - Funds set aside by Council for a specific purpose but are not protected by statute. The 2022-23 forecast balance comprises all reserve balances except for the Open Space reserves (Planning, development and improvements and Acquisitions). See section 4.3.1 for further details.
- Employee entitlements (\$22.74 million) - Includes amounts required to meet Council's long service leave, annual leave and rostered day off liabilities.
- Trust funds and deposits (\$6.91 million) - Represent monies held in trust to be refunded and mainly relate to road deposits, other refundable deposits and fire services property levy.
- Unearned Development Contribution Plan (DCP) income (\$39.46 million) - Represent 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 2022-23 year, classified by expenditure type and funding source.

4.5.1 Summary of capital works

Total capital expenditure

	Forecast		Variance \$'000	Variance %
	Actual 2021-22 \$'000	Budget 2022-23 \$'000		
	Property	41,882		
Plant and equipment	6,306	1,047	(5,259)	(83.4%)
Infrastructure	46,798	37,082	(9,716)	(20.8%)
Total	94,986	55,590	(39,396)	(41.5%)

Capital expenditure by asset type

	Project Cost \$'000	Asset expenditure types			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000
		Property	17,461	11,609	3,585
Plant and equipment	1,047	-	1,019	28	-
Infrastructure	37,082	2,171	21,770	13,141	-
Total	55,590	13,780	26,374	15,436	-

Capital expenditure by funding source

	Project Cost \$'000	Summary of funding sources				
		Grants \$'000	Contrib. \$'000	Council		
				cash \$'000	Reserves \$'000	Borrowings \$'000
Property	17,461	2,500	-	6,532	2,309	6,120
Plant and equipment	1,047	-	-	1,047	-	-
Infrastructure	37,082	1,018	1,447	30,576	4,041	-
Total	55,590	3,518	1,447	38,155	6,350	6,120

Current year capital works

A detailed listing of the capital works program for 2022-23 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 2022-23 BUDGET

No.	Project name	Asset expenditure type				Funding sources						
		Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib'ns	Council cash	Reserves	Loans
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PROPERTY												
Buildings												
1	Keysborough South Community Hub - Construction (Stage 2)	10,679,000	-	-	-	-	2,500,000	-	-	-	2,059,000	6,120,000
2	Precinct Energy Plant (PEP) - Detailed Design (Stage 2)	250,000	-	250,000	-	-	-	-	-	-	250,000	-
3	Dandenong Community Hub - Design Development (Stage 2)	400,000	400,000	-	-	-	-	-	400,000	-	-	-
4	Dandenong Wellbeing Centre (DWC) - Construction (Stage 1)	1,830,000	-	1,830,000	-	-	-	-	1,830,000	-	-	-
5	Dandenong Sports and Events Centre (DSEC) - Precinct Design	500,000	500,000	-	-	-	-	-	500,000	-	-	-
6	Heritage Kindergarten - Upgrade of Fort Area	20,000	-	-	20,000	-	-	-	20,000	-	-	-
7	Heritage Kindergarten - Renovation of Outdoor Space	20,000	-	-	20,000	-	-	-	20,000	-	-	-
8	Dandenong South Kindergarten - Renovation of Outdoor Space	20,000	-	-	20,000	-	-	-	20,000	-	-	-
9	Building Renewal Program	1,505,000	-	1,505,000	-	-	-	-	1,505,000	-	-	-
10	Noble Park Aquatic Centre (NPAC) - Minor Upgrade Works (x 6)	36,500	-	-	36,500	-	-	-	36,500	-	-	-
11	Civic Archive - Storage Solution	40,000	-	-	40,000	-	-	-	40,000	-	-	-
12	MCH Centres x9 - Installation of Camera and Intercom System	30,000	30,000	-	-	-	-	-	30,000	-	-	-
13	Police Paddocks Reserve - Water Main	150,000	-	150,000	-	-	-	-	150,000	-	-	-
14	Dandenong Civic Centre - Domestic Hot Water Renewal	100,000	-	100,000	-	-	-	-	100,000	-	-	-
15	Springvale Town Hall - Redesign Blind for Compliance	40,000	-	-	40,000	-	-	-	40,000	-	-	-
16	Cooinda Centre - DDA Compliance	180,000	-	-	180,000	-	-	-	180,000	-	-	-
17	Table Tennis Centre - Detailed Design	440,000	-	-	440,000	-	-	-	440,000	-	-	-
18	Barry Powell Reserve (Bains Pavilion) - Redevelopment Detailed Design (Stage 2 of 4)	350,000	-	-	350,000	-	-	-	350,000	-	-	-
Sub-total buildings		16,590,500	11,609,000	3,585,000	1,396,500	-	2,500,000	-	5,661,500	2,309,000	6,120,000	

CITY OF GREATER DANDENONG 2022-23 BUDGET

No.	Project name	Asset expenditure type					Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib'ns	Council cash	Reserves	Loans
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Leasehold improvements												
19	Rosewood Downs Primary School - Fit Out Kindergarten Room	100,000	-	-	100,000	-	100,000	-	-	100,000	-	-
20	Rosewood Downs Primary School - MCH and Community Facilities	771,000	-	-	771,000	-	771,000	-	-	771,000	-	-
	Sub-total leasehold improvements	871,000	-	-	871,000	-	871,000	-	-	871,000	-	-
	TOTAL PROPERTY	17,461,500	11,609,000	3,585,000	2,267,500	-	17,461,500	2,500,000	-	6,532,500	2,309,000	6,120,000
PLANT AND EQUIPMENT												
Fixtures, fittings and furniture												
21	Furniture Renewal Program	45,000	-	45,000	-	-	45,000	-	-	45,000	-	-
	Sub-total fixtures, fittings and furniture	45,000	-	45,000	-	-	45,000	-	-	45,000	-	-
Computers and telecommunications												
22	Audio Visual Renewal Program	96,000	-	96,000	-	-	96,000	-	-	96,000	-	-
23	Keysborough Food Services - Integrity Security Upgrade	10,000	-	-	10,000	-	10,000	-	-	10,000	-	-
24	Dandenong Civic Centre - Increase Council Chamber Conference Microphones	17,500	-	-	17,500	-	17,500	-	-	17,500	-	-
	Sub-total computers and telecomm.	123,500	-	96,000	27,500	-	123,500	-	-	123,500	-	-
Library resources												
25	Library Strategy	878,000	-	878,000	-	-	878,000	-	-	878,000	-	-
	Sub-total library resources	878,000	-	878,000	-	-	878,000	-	-	878,000	-	-
	TOTAL PLANT AND EQUIPMENT	1,046,500	-	1,019,000	27,500	-	1,046,500	-	-	1,046,500	-	-

CITY OF GREATER DANDENONG 2022-23 BUDGET

No.	Project name	Asset expenditure type				Funding sources						
		Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib'tns	Council cash	Reserves	Loans
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
INFRASTRUCTURE												
Roads												
26	Abbotts Road (Between National Drive and Railway) - Widening Construction (Complete Stage 2)	2,500,000	-	-	2,500,000	-	-	-	2,500,000	-	-	-
27	Perry Road - Construction and Widening from Greens Road to Pacific Drive (Stage 1 of 3)	4,267,983	-	-	4,267,983	-	-	1,447,347	-	-	-	2,820,636
28	Kerb and Channel Renewal Program	500,000	-	500,000	-	-	-	-	500,000	-	-	-
29	Kerb and Channel Resurfacing Program	1,500,000	-	1,500,000	-	-	-	-	1,500,000	-	-	-
30	Road Resurfacing Program	6,000,000	-	6,000,000	-	-	-	-	6,000,000	-	-	-
31	Roads to Recovery Resurfacing Program	1,017,807	-	1,017,807	-	-	-	1,017,807	-	-	-	-
32	Road Rehabilitation Program	2,500,000	-	2,500,000	-	-	-	-	2,500,000	-	-	-
33	Road Reconstruction Program	3,000,000	-	3,000,000	-	-	-	-	3,000,000	-	-	-
34	Local Area Traffic Management (LATM) Program - New	500,000	500,000	-	-	-	-	-	-	-	-	-
35	Local Area Traffic Management (LATM) Renewal Program	150,000	-	150,000	-	-	-	-	-	-	-	-
	Sub-total roads	21,935,790	500,000	14,667,807	6,767,983	-	1,017,807	1,447,347	16,650,000	2,820,636	-	-
Bridges												
36	Bridge Renewal Program	270,000	-	270,000	-	-	-	-	270,000	-	-	-
	Sub-total bridges	270,000	-	270,000	-	-	-	-	270,000	-	-	-
Footpaths and cycleways												
37	Footpath Renewal Program	1,400,000	-	1,400,000	-	-	-	-	1,400,000	-	-	-
38	Pram Ramp Renewal Program	100,000	-	100,000	-	-	-	-	100,000	-	-	-
39	Active Transport Infrastructure Priority Program (ATIPP)	500,000	500,000	-	-	-	-	-	-	-	-	-
	Sub-total footpaths and cycleways	2,000,000	500,000	1,500,000	-	-	-	-	2,000,000	-	-	-

CITY OF GREATER DANDENONG 2022-23 BUDGET

No.	Project name	Asset expenditure type					Funding sources						
		Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib'tns	Council cash	Reserves	Loans	
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Drainage													
40	Drainage Reactive Works Program	500,000	-	500,000	-	-	500,000	-	-	-	500,000	-	-
41	Drainage Renewal Works Program	1,537,000	-	1,537,000	-	-	1,537,000	-	-	-	1,537,000	-	-
42	Pit Renewal for Road Resurfacing Program	800,000	-	800,000	-	-	800,000	-	-	-	800,000	-	-
43	Catchment 38A (Kingswood Crescent and Ebdon Street) - Drainage Upgrade	1,200,000	-	-	1,200,000	-	-	-	1,200,000	-	-	-	-
44	Pit Renewal Program	100,000	-	100,000	-	-	100,000	-	-	-	100,000	-	-
	Sub-total drainage	4,137,000	-	2,937,000	1,200,000	-	4,137,000	-	-	-	4,137,000	-	-
Recreational, leisure & community facilities													
45	Frederick Wachter Reserve - District Playground Construction and Passive Park Upgrade (Stage 2 of 2)	750,000	-	-	750,000	-	-	-	-	-	410,000	340,000	-
46	Ross Reserve (Oval 1 & 2 and Synthetic Pitch) - Install 3 Electronic Scoreboards	246,000	246,000	-	-	-	-	-	-	-	246,000	-	-
47	Thomas Carroll Reserve - Synthetic Cricket Wicket	40,000	-	-	40,000	-	-	-	-	-	40,000	-	-
48	Frederick Wachter Reserve (Tennis) - Lighting Renewal Construction	367,710	-	367,710	-	-	-	-	-	-	367,710	-	-
49	Active Reserves Renewal Program	280,000	-	280,000	-	-	-	-	-	-	280,000	-	-
50	Ross Reserve - Athletics Track Reconstruction	2,500,000	-	-	2,500,000	-	-	-	-	-	2,500,000	-	-
51	Children's Services Centres x4 - Installation of Shade Structure	80,000	80,000	-	-	-	-	-	-	-	80,000	-	-
52	Parkfield Reserve - Tennis Courts and Carpark Renewal Design	50,000	-	50,000	-	-	-	-	-	-	50,000	-	-
53	Frederick Wachter Reserve (North Oval) - Lighting Renewal Design	10,000	-	10,000	-	-	-	-	-	-	10,000	-	-
54	Ross Reserve (Oval 2) - Lighting Renewal	450,000	-	450,000	-	-	-	-	-	-	450,000	-	-
55	Thomas Carroll Reserve (Oval 1) - Lighting Renewal Construction (Training Standard)	311,064	-	311,064	-	-	-	-	-	-	311,064	-	-
56	Ian Tatterson Leisure Park - District Playground Upgrade (Stage 3 of 3)	500,000	-	-	500,000	-	-	-	-	-	500,000	-	-
57	Glendale Reserve - Neighbourhood Playground, Park Furniture and Landscape Upgrade (Stage 2)	330,000	-	-	330,000	-	-	-	-	-	-	330,000	-

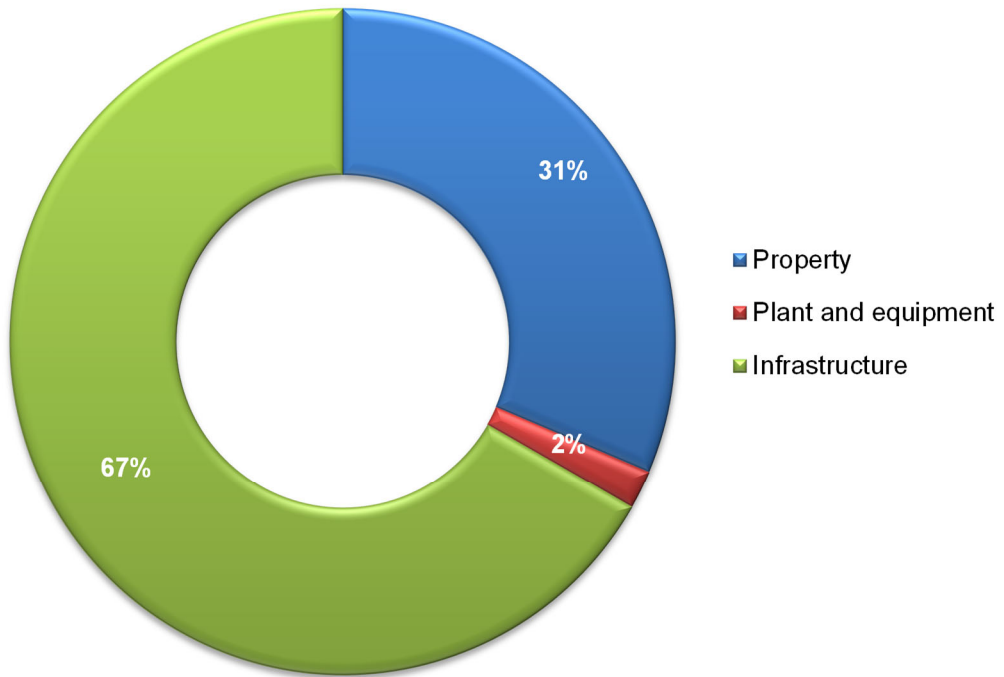
CITY OF GREATER DANDENONG 2022-23 BUDGET

No.	Project name	Asset expenditure type				Funding sources						
		Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib'ns	Council cash	Reserves	Loans
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
58	Barry Powell Reserve - Multi-Court and Associated Infrastructure Design	20,000	20,000	-	-	-	-	-	20,000	-	-	-
59	Greaves Reserve (Oval 1 and 4) - Lighting Installation Design (Training Standard)	20,000	20,000	-	-	-	-	-	20,000	-	-	-
60	Dandenong Day Nursery - Toddlers Playground Shade Structure	45,000	45,000	-	-	-	-	-	45,000	-	-	-
61	Ross Reserve - Installation of Lighting to Basketball Court	160,000	160,000	-	-	-	-	-	160,000	-	-	-
62	Tyers Lane Reserve (Westwood/Stanley) - Landscape Improvements and Tree Planting	40,000	-	-	40,000	-	-	-	40,000	-	-	-
63	Parkfield Reserve - Install Electronic Drinking Fountains - Various Parks	70,000	70,000	-	-	-	-	-	70,000	-	-	-
64	Parkland Reserve - Park Improvements	40,000	40,000	-	-	-	-	-	40,000	-	-	-
65	Parkland Reserve - Park Improvements	40,000	40,000	-	-	-	-	-	40,000	-	-	-
	Sub-total recreational, leis & comm facilities	6,349,774	721,000	1,468,774	4,160,000	-	-	-	5,679,774	-	670,000	-

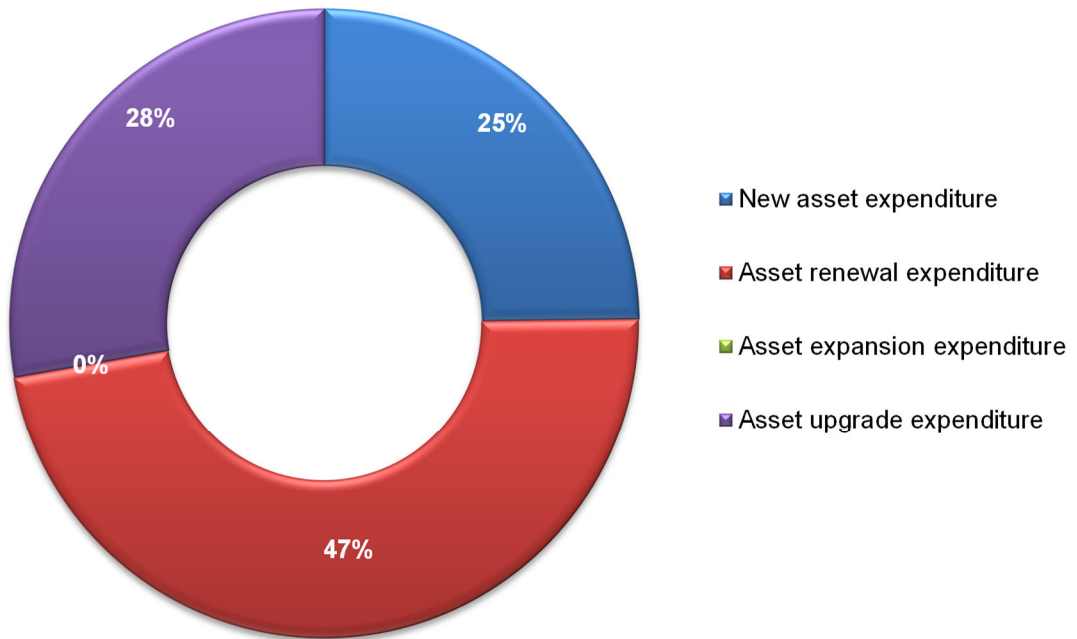
CITY OF GREATER DANDENONG 2022-23 BUDGET

No.	Project name	Asset expenditure type				Funding sources							
		Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib'tns	Council cash	Reserves	Loans	
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Parks, open space and streetscapes													
66	Vanity Lane - Construction of Streetscape (Stage 3)	800,000	-	-	800,000	-	-	-	400,000	-	-	400,000	-
67	Noble Park - Revitalisation	300,000	300,000	-	-	-	-	-	300,000	-	-	-	-
68	Railway Parade Shopping Strip - Streetscape Upgrade Construction	83,000	-	-	83,000	-	-	-	83,000	-	-	-	-
69	Guardrail Renewal Program	100,000	-	100,000	-	-	-	-	100,000	-	-	-	-
70	Lighting Renewal Program	285,000	-	285,000	-	-	-	-	285,000	-	-	-	-
71	Arkwright Drive Wetlands - Contamination and Rehabilitation	200,000	-	200,000	-	-	-	-	200,000	-	-	-	-
72	Tirhatuan Park - Landscape and Park Infrastructure at New Basketball Court	150,000	150,000	-	-	-	-	-	-	-	-	150,000	-
73	Passive Open Space Renewal Program	342,000	-	342,000	-	-	-	-	342,000	-	-	-	-
74	Burden Park - Landscape and Infrastructure Improvements (Stage 1)	40,000	-	-	40,000	-	-	-	40,000	-	-	-	-
75	Norine Cox Reserve - Neighbourhood Park Furniture and Landscape Upgrade	50,000	-	-	50,000	-	-	-	50,000	-	-	-	-
76	Kenneth Reserve - Pocket Park Upgrade (Stage 1)	40,000	-	-	40,000	-	-	-	40,000	-	-	-	-
Sub-total parks, open space & streetscapes		2,390,000	450,000	927,000	1,013,000	-	-	-	1,840,000	-	-	550,000	-
TOTAL INFRASTRUCTURE		37,082,564	2,171,000	21,770,581	13,140,983	-	-	1,017,807	1,447,347	30,576,774	4,040,636	-	-
GRAND TOTAL		55,590,564	13,780,000	26,374,581	15,435,983	-	-	3,517,807	1,447,347	38,155,774	6,349,636	6,120,000	-

Budgeted capital works 2022-23 (by asset category)



Budgeted capital works 2022-23 (by asset expenditure type)



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 2022-23 include:

- \$10.68 million Keysborough South Community Hub Development – Construction (Stage 2 of 2) (*funded from borrowings of \$6.12 million Community Infrastructure Loan Scheme, State Government grant funding of \$2.5 million and Development Contribution Plan (DCP) reserve transfer \$2.06 million*).
- \$1.83 million Dandenong Wellbeing Centre (DWC, Oasis replacement) – Construction (Stage 1).
- \$1.51 million Building Renewal Program
- \$871,000 Rosewood Downs Primary School – Fit Out Kindergarten Room and Maternal and Child Health and Community Facilities (leasehold)

4.5.4 Plant and equipment

The plant and equipment category includes the ongoing replacement program of Council's library resources (\$878,000) and furniture renewal (\$45,000). In addition, there are three projects in the computers and telecommunications class totalling \$123,500 mainly related to renewal of audio visual equipment.

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.

Roads, bridges, drainage, footpaths and cycle ways, off street car parks

The more significant projects in 2022-23 include:

- \$12.52 million Road Resurfacing Program, Road Rehabilitation Program and Road Reconstruction Program (*including Roads to Recovery grant funded works of \$1.02 million*).
- \$4.27 million Perry Road – Construction and widening from Greens Road to Pacific Drive (Stage 1 of 3) (*funded by DCP reserve \$2.82 million and DCP contribution income \$1.45 million*).
- \$2.50 million Abbots Road (between National Drive and Railway) – Widening Construction (Complete stage 2).
- \$2.94 million Drainage Renewal Program, Drainage Reactive Program, Pit Renewal Program and Pit Renewal for Road Resurfacing Program.
- \$2.65 million Kerb and Channel Renewal and Resurfacing Programs and Local Area Traffic Management (LATM) Program – New and Renewal.
- \$2.00 million Footpath Renewal Program, Pram Ramp Renewal Program and Active Transport Infrastructure Priority Program.
- \$1.20 million Catchment 38A (Kingswood Crescent and Ebdon Street) – Drainage upgrade.

Recreational, leisure and community facilities and Parks, open space and streetscapes

The more significant projects in 2022-23 include:

- \$2.50 million Ross Reserve - Athletics Track Reconstruction.
- \$800,000 Vanity Lane – Construction of Streetscape (Stage 3) (*\$400,000 funded by the Dandenong Activity Centre parking and development reserve*).
- \$750,000 Frederick Wachter Reserve – District playground construction and passive park upgrade (Stage 2 of 2) (*\$340,000 funded by Open Space planning, development and improvement reserve*).

4.5.6 Capital works funding sources

Council's capital expenditure program for 2022-23 will be funded as follows:

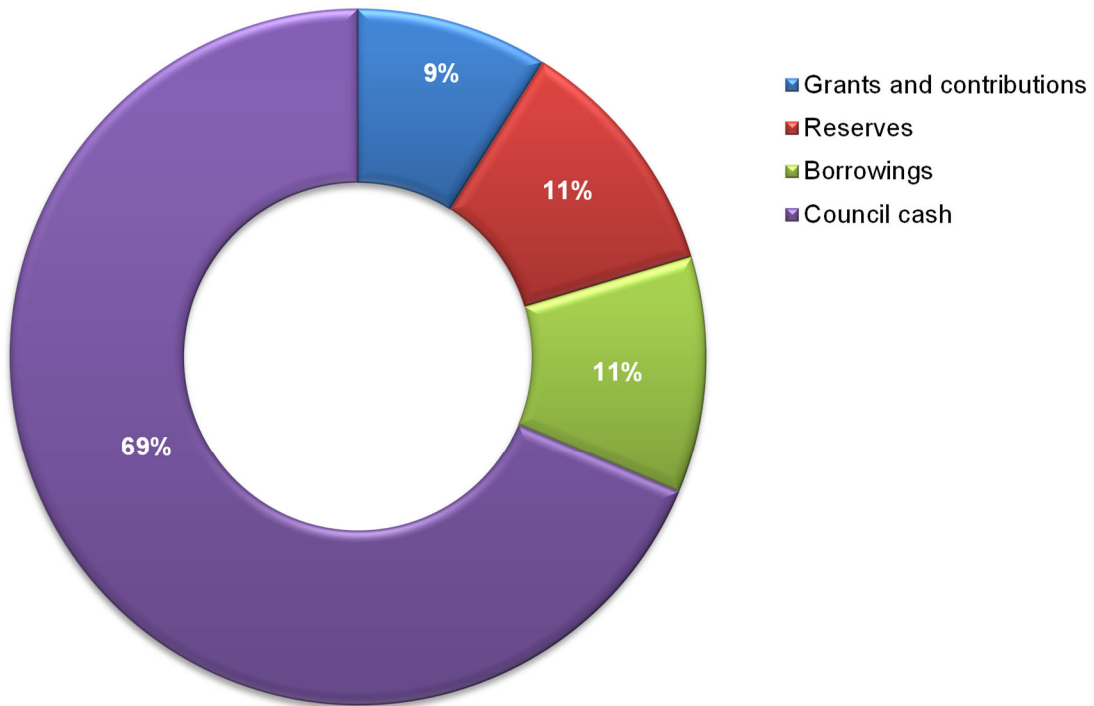
Sources of funding	Ref	Original Budget 2021-22 \$'000	Budget 2022-23 \$'000	Variance \$'000	Variance \$'000
External					
Capital grants	(a)	9,996	3,518	(6,478)	(64.8%)
Capital contributions	(b)	2,935	1,447	(1,488)	(50.7%)
Borrowings	(c)	6,120	6,120	-	100.0%
Total external		19,051	11,085	(7,966)	(41.8%)
Internal					
Transfer from reserves	(d)	8,110	6,350	(1,760)	(21.7%)
Council cash	(e)	36,201	38,155	1,954	5.4%
Total internal		44,311	44,505	194	0.4%
Total capital works		63,362	55,590	(7,772)	(12.3%)

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 the decrease in total capital works expenditure from the 2021-22 Original Budget to 2022-23 is due to higher external funding from capital grants, contributions and reserves in 2021-22. This related to the funding of three major projects: Keysborough South Community Hub, replacement of Dandenong Oasis and Noble Park Aquatic Centre Health and Wellbeing Gymnasium redevelopment. Note – the \$6.12 million in borrowings forecast for 2021-22 was deferred to 2022-23 due to a delay in the Keysborough South Community Hub project.

Funding from rate revenue for capital expenditure in the 2022-23 Budget is \$38.16 million, up from \$36.20 million in the 2021-22 Original Budget. This movement is mainly attributable to a \$2.3 million reduction in capital funding in 2021-22 to help fund financial impacts relating to COVID-19, partly offset by a drop in capital funding in 2022-23 of \$398,000 to fund an operational deficit due to ongoing COVID-19 impacts.

Budgeted total funding sources 2022-23



(a) *Capital grants*

Capital grant funding sources for 2022-23 include:

- \$2.50 million Two State Government grants relating to Keysborough South Community Hub - part of a \$3 million grant for the Building Blocks Capacity Program and \$1 million for a Library Lounge project.
- \$1.02 million Federal Government Roads to Recovery grant funding (year 4 of 5).

(b) *Capital contributions*

Capital contribution funding for 2022-23 includes:

- \$1.45 million Development Contribution Plan (DCP) contribution income for Perry Road (KR01a).

(c) *Borrowings*

Borrowings of \$6.12 million are forecast for 2022-23 to part fund the Keysborough South Community Hub major project. Note – these borrowings are not new and were originally forecast in the 2021-22 Original Budget, however, due to a delay in the project, the new borrowings were deferred to 2022-23. 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 \$6.35 million comprises:

- DCP Reserve funding of \$4.88 million for:
 - \$2.82 million – DCP – Perry Road KR01a
 - \$2.06 million – Keysborough South Community Hub
- Open Space – Planning, Development and Improvements Reserve funding of \$820,000 for:
 - \$340,000 – Frederick Wachter Reserve – District Playground Construction
 - \$330,000 – Glendale Reserve – Neighbourhood Playground, Park Furniture and Landscape Upgrade (Stage 2).
 - \$150,000 – Tirhatuan Park – Landscape and Park Infrastructure at new Basketball Court.
- Dandenong Activity Centre Parking and Development Reserve funding of \$650,000 for:
 - \$400,000 – Vanity Lane - Construction of Streetscape (Stage 3)
 - \$250,000 – Precinct Energy Plant (PEP) Detailed Design (Stage 2)

(e) Rate funding applied to capital works

The 2022-23 Budget provides for \$38.16 million of works funded by Council rates. Whilst this budget was reduced by \$398,000 to fund an operational deficit caused by COVID after effects, it represents an increase of \$1.96 million from the 2021-22 Adopted Budget (\$36.20 million). It should be noted that the 2021-22 year included a \$2.3 million drop in funding due to financial impacts relating to COVID-19.

	Original		Projections		
	Budget	Budget			
	2021-22	2022-23	2023-24	2024-25	2025-26
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital grants	9,996	3,518	816	-	-
Capital contributions	2,935	1,447	2,929	-	-
Transfer from reserves	8,110	6,350	8,871	8,900	650
Loan proceeds	6,120	6,120	32,500	33,100	-
Funded from operational surplus	36,201	38,155	37,677	35,267	33,932
Total capital works funding	63,362	55,590	82,793	77,267	34,582

CITY OF GREATER DANDENONG 2022-23 BUDGET

4.6 Summary of planned capital works expenditure

For the years ending 30 June 2024, 2025 and 2026

	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
2023-24											
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	53,348	7,720	3,923	41,705	-	53,348	-	2,929	9,698	8,221	32,500
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	53,348	7,720	3,923	41,705	-	53,348	-	2,929	9,698	8,221	32,500
Total property	53,348	7,720	3,923	41,705	-	53,348	-	2,929	9,698	8,221	32,500
Plant and equipment											
Plant, machinery and equipment	2,702	123	2,579	-	-	2,702	-	-	2,702	-	-
Fixtures, fittings and furniture	250	123	127	-	-	250	-	-	250	-	-
Computers and telecommunications	489	25	366	98	-	489	-	-	489	-	-
Library books	951	-	951	-	-	951	-	-	951	-	-
Total plant and equipment	4,392	271	4,023	98	-	4,392	-	-	4,392	-	-
Infrastructure											
Roads	13,045	1,228	10,588	1,229	-	13,045	816	-	12,229	-	-
Bridges	409	-	409	-	-	409	-	-	409	-	-
Footpaths and cycle ways	1,487	123	1,364	-	-	1,487	-	-	1,487	-	-
Drainage	3,808	172	2,948	688	-	3,808	-	-	3,808	-	-
Recreational, leisure and community facilities	2,992	553	1,886	553	-	2,992	-	-	2,992	-	-
Parks, open space and streetscapes	2,780	1,387	656	737	-	2,780	-	-	2,130	650	-
Off street car parks	472	123	349	-	-	472	-	-	472	-	-
Total infrastructure	24,993	3,586	18,200	3,207	-	24,993	816	-	23,527	650	-
Total capital works expenditure	82,733	11,577	26,146	45,010	-	82,733	816	2,929	37,617	8,871	32,500
Intangible assets	60	-	60	-	-	60	-	-	60	-	-
Total capital works expenditure	82,793	11,577	26,206	45,010	-	82,793	816	2,929	37,677	8,871	32,500

Note: Figures for future years are likely to be amended due to the impact of rate capping and COVID-19.

CITY OF GREATER DANDENONG 2022-23 BUDGET

4.6 Summary of planned capital works expenditure

For the years ending 30 June 2024, 2025 and 2026

	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	
2024-25												
Property												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	49,195	13,403	3,592	32,200	-	49,195	-	-	7,845	8,250	-	33,100
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-	-
Total buildings	49,195	13,403	3,592	32,200	-	49,195	-	-	7,845	8,250	-	33,100
Total property	49,195	13,403	3,592	32,200	-	49,195	-	-	7,845	8,250	-	33,100
Plant and equipment												
Plant, machinery and equipment	2,681	90	2,591	-	-	2,681	-	-	2,681	-	-	-
Fixtures, fittings and furniture	301	90	211	-	-	301	-	-	301	-	-	-
Computers and telecommunications	394	18	304	72	-	394	-	-	394	-	-	-
Library books	961	-	961	-	-	961	-	-	961	-	-	-
Total plant and equipment	4,337	198	4,067	72	-	4,337	-	-	4,337	-	-	-
Infrastructure												
Roads	12,108	905	10,298	905	-	12,108	-	-	12,108	-	-	-
Bridges	142	-	142	-	-	142	-	-	142	-	-	-
Footpaths and cycle ways	1,551	90	1,461	-	-	1,551	-	-	1,551	-	-	-
Drainage	3,312	126	2,679	507	-	3,312	-	-	3,312	-	-	-
Recreational, leisure and community facilities	3,677	407	2,863	407	-	3,677	-	-	3,677	-	-	-
Parks, open space and streetscapes	2,430	1,193	694	543	-	2,430	-	-	1,780	650	-	-
Off street car parks	455	90	365	-	-	455	-	-	455	-	-	-
Total infrastructure	23,675	2,811	18,502	2,362	-	23,675	-	-	23,025	650	-	-
Total capital works expenditure	77,207	16,412	26,161	34,634	-	77,207	-	-	35,207	8,900	-	33,100
Intangible assets	60	-	60	-	-	60	-	-	60	-	-	-
Total capital works expenditure	77,267	16,412	26,221	34,634	-	77,267	-	-	35,267	8,900	-	33,100

Note: Figures for future years are likely to be amended due to the impact of rate capping and COVID-19.

CITY OF GREATER DANDENONG 2022-23 BUDGET

4.6 Summary of planned capital works expenditure

For the years ending 30 June 2024, 2025 and 2026

	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
2025-26											
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	8,179	2,881	4,577	721	-	8,179	-	-	8,179	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	8,179	2,881	4,577	721	-	8,179	-	-	8,179	-	-
Total property	8,179	2,881	4,577	721	-	8,179	-	-	8,179	-	-
Plant and equipment											
Plant, machinery and equipment	2,578	77	2,501	-	-	2,578	-	-	2,578	-	-
Fixtures, fittings and furniture	183	77	106	-	-	183	-	-	183	-	-
Computers and telecommunications	1,166	16	1,089	61	-	1,166	-	-	1,166	-	-
Library books	941	-	941	-	-	941	-	-	941	-	-
Total plant and equipment	4,868	170	4,637	61	-	4,868	-	-	4,868	-	-
Infrastructure											
Roads	11,473	767	9,939	767	-	11,473	-	-	11,473	-	-
Bridges	441	-	441	-	-	441	-	-	441	-	-
Footpaths and cycle ways	1,488	77	1,411	-	-	1,488	-	-	1,488	-	-
Drainage	3,316	107	2,780	429	-	3,316	-	-	3,316	-	-
Recreational, leisure and community facilities	2,295	345	1,605	345	-	2,295	-	-	2,295	-	-
Parks, open space and streetscapes	2,209	1,110	639	460	-	2,209	-	-	1,559	650	-
Off street car parks	253	77	176	-	-	253	-	-	253	-	-
Total infrastructure	21,475	2,483	16,991	2,001	-	21,475	-	-	20,825	650	-
Total capital works expenditure	34,522	5,534	26,205	2,783	-	34,522	-	-	33,872	650	-
Intangible assets	60	-	60	-	-	60	-	-	60	-	-
Total capital works expenditure	34,582	5,534	26,265	2,783	-	34,582	-	-	33,932	650	-

Note: Figures for future years are likely to be amended due to the impact of rate capping and COVID-19.

4.7 Operating initiatives

Two operating initiatives were included in the 2022-23 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	2022-23 Budget
		\$
Greater Dandenong Business		
Springvale Revitalisation Feasibility Study	1 year	70,000
		70,000
Engineering Services		
'Greening Our City' Tree Strategy	1 year	286,000
		286,000
TOTAL		356,000

5. Financial performance indicators

The following table summarises the key indicative financial results for the next four years 2022-23 to 2025-26.

Indicator	Forecast	Budget	Projections			Trend + / o / -
	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	
Result for the year	29,635	26,564	25,520	21,095	24,242	o
Adjusted underlying result	(11,740)	10,617	10,591	9,095	12,242	o
Cash and investments balance	128,925	126,900	126,298	119,416	116,724	-
Cash flows from operations	52,889	53,622	58,400	49,375	46,359	-
Capital works expenditure	94,986	55,590	82,793	77,267	34,582	-

Key to Forecast Trend:

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

Whilst the table above table forecasts a decrease in several indicators this is due to the draw down in cash reserves and a reduction in capital expenditure to service proposed borrowings for the significant infrastructure investment in the Dandenong Wellbeing Centre and the Dandenong Community Hub (2023-24 to 2025-26 years). All indicators forecast an improvement in Councils financial performance and position in the longer term.

The tables following highlight 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 / indicator / measure	Notes	Forecast	Budget	Projections			Trend + / o / -
		2021-22	2022-23	2023-24	2024-25	2025-26	
Efficiency							
Expenditure level							
<i>Expenses per property assessment</i>		\$3,244.67	\$3,102.94	\$3,141.12	\$3,194.34	\$3,208.58	-
[Total expenses / Number of property assessments]							
Revenue level							
<i>Average rate per property assessment</i>		\$1,922.68	\$1,964.48	\$1,990.90	\$2,029.38	\$2,068.28	+
[General rates and municipal charges / Number of property assessments]							
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 / indicator / measure	Notes	Forecast 2021-22	Budget 2022-23	Projections			Trend +/-
				2023-24	2024-25	2025-26	
Liquidity							
Working capital							
<i>Current assets compared to current liabilities</i>	1	150.10%	146.44%	135.54%	126.98%	132.96%	-
[Current assets / current liabilities] x 100							
Unrestricted cash							
<i>Unrestricted cash compared to current liabilities</i>	2	107.36%	102.22%	92.02%	81.97%	82.44%	o
[Unrestricted cash / current liabilities] x 100							
Obligations							
Loans and borrowings							
<i>Loans and borrowings compared to rates</i>	3	34.46%	34.84%	50.40%	63.46%	55.63%	o
[Interest-bearing loans and borrowings / rate revenue] x 100							
<i>Loans and borrowings repayments compared to rates</i>		3.99%	3.83%	5.26%	7.17%	8.24%	-
[Interest and principal repayments on interest bearing loans and borrowings / rate revenue] x 100							
Indebtedness							
<i>Non-current liabilities compared to own source revenue</i>		30.53%	29.75%	41.29%	50.95%	44.19%	o
[Non-current liabilities / own source revenue] x 100							
Asset renewal and upgrade							
<i>Asset renewal and upgrade compared to depreciation</i>	4	208.56%	123.18%	205.70%	172.33%	80.64%	o
[Asset renewal and upgrade expense / asset depreciation] x 100							
Operating position							
Adjusted underlying result							
<i>Adjusted underlying surplus (deficit)</i>	5	(2.76%)	5.41%	5.91%	3.95%	5.18%	o
[Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x 100							
Stability							
Rates concentration							
<i>Rates compared to adjusted underlying revenue</i>	6	72.75%	71.99%	71.75%	73.57%	73.85%	-
[Rate revenue / adjusted underlying revenue] x 100							
Rates effort							
<i>Rates compared to property values</i>		0.31%	0.27%	0.27%	0.27%	0.28%	o
[Rate revenue / capital improved value of rateable properties in the municipality] x 100							
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							

Notes to indicators

- 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 over the 2023-24 and 2024-25 years reflects the significant draw down in cash reserves of \$16.3 million to part fund the Dandenong Wellbeing Centre.
- 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 2023-24 and 2024-25 and remain steady in future years due to the draw down in major cash reserves as noted above.
- Debt compared to rates** – This trend indicates Council's increasing reliance on debt against its annual rate revenue particularly in 2023-24 and 2024-25 due to significant new borrowings forecast to fund major infrastructure investments. The debt ratio reduces again in 2025-26 and thereafter and remains within prudential guidelines over the period.
- 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/updated and future capital expenditure will be required to renew/upgrade assets. The indicator result is forecast to be high over the 2023-24 to 2024-25 period due to significant works for the Dandenong Wellbeing Centre (replacement of Dandenong Oasis) major project. This ratio will fluctuate over the period and longer term.
- Adjusted underlying result** – Council's underlying operational surplus forecasts improvement in 2022-23 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.
- 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.

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 2022-23 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 – The contract fees and charges for Council's leisure and aquatic facilities will now be managed separately by Council's wholly owned entity, South East Leisure from 1 July 2022, as part of its budget process and have been removed from Council's Fees and Charges schedule in 2022-23.

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
- CON – Fees determined based on the requirements of Contract Agreements

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.

CON – Contract fees

The contract fees and charges are determined based on the requirements of the specific management/contract arrangements in place between Council and the Managing Agency. The Management Agreements that exist between Council and the Managing Agency state that the pricing policies and fees charged for the facility will be developed and agreed between Council and the Managing Agency and will form part of their business plan. Fees charged for the use of facilities are fees of the Managing Agency, they are not fees of Council. As the fees and charges are under a contract arrangement, they are subject to change during the 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.
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:

Community group	All not for profit groups/organisations who provide local benefit.
General	All private use/functions.
Commercial	For-profit businesses and commercial enterprises.
Council funded	Subsidised groups and programs that are conducted by Council.

This policy applies to both Council (CNCL) and Contract (CON) fees and charges.



GREATER
DANDENONG

City of Greater Dandenong
Budget 2022-23

Section 6.1

Schedule of Fees and Charges

Table Of Contents

Council Fees and Charges	5
Corporate Services	5
Freedom of Information	5
Land Information Certificates	5
Halls and Meeting Rooms	5
Springvale City Hall – Main Hall.....	5
Springvale City Hall – Supper Room	7
Springvale City Hall – Supper Room (half room only).....	9
Springvale Community Hub	11
Edinburgh Hall	12
Heritage Hill (Benga and Laurel Lodge) and Historic Gardens	12
Menzies Avenue.....	14
Springvale Reserve (Hall 1).....	15
Springvale Reserve (Hall 2).....	15
Springvale Reserve (Hall 1 and 2 combined).....	16
Springvale Reserve (Meeting room 1).....	17
Springvale Reserve (Meeting room 2).....	17
Springvale Reserve (All).....	17
Palm Plaza (Meeting rooms).....	18
Dandenong Civic Centre (Level 2).....	18
Senior Citizens Centres	19
Jan Wilson Community Centre	21
Tatterson Park Pavilion.....	22
Paddy O'Donoghue Centre.....	24
The Castle	25
Fotheringham Reserve Dandenong.....	26
Keysborough Community Hall.....	26
Public Liability Insurance Cover	27
Single event	27
Multi event.....	27
Urban Screen	28
Commercial advertising.....	28
Business, Engineering and Major Projects	29
Asset Protection Permits.....	29
Asset Protection Bonds.....	30
Single street frontage	30
Corner street frontage	30
Community Signage.....	30
Sportsgrounds (Casual hire).....	31
Passive Open Space (Casual hire)	31
Casual hire fee.....	31
Security bond	31
Other fees and charges	32

Table Of Contents [continued]

Subdivision and Other Fees	32
Subdivisions	32
Other fees and charges	32
Waste Management Services	32
Kerbside waste and recycling collection	32
Additional bin services	33
Other waste fees.....	33
Traffic Management Plans	33
Works.....	33
Minor works	34
Other traffic fees.....	34
Cultural Tours	34
City Planning, Design and Amenity	35
Building and Compliance Services	35
Building Permits and Services.....	35
Public Health.....	39
Fire Prevention	42
Planning Compliance.....	42
Regulatory Services and Local Laws	42
Parking	42
Local Laws	45
Animal Registrations and Other Fees	46
Planning and Design Services	48
Council charges for Planning considerations and services.....	48
Pre-application discussion service	49
Public notification fees – 'Advertising'	50
Fees under Planning and Environment (Fees) Regulations 2016	50
Community Services	56
Aged and Disability Services (Community Care)	56
Community transport service	56
Social support Group – Planned Activity Group.....	56
Property maintenance.....	56
Home care	56
Personal care.....	56
Individual Social Support	57
Respite care	57
Travel incurred for client outings, shopping and appointments	57
Food services (Meals on wheels)	57
Food services (Meals on wheels) – bulk meals.....	58
Allied Health.....	58
Home Modifications	58
Library Services	58
Publications	59
Family Day Care	59

Table Of Contents [continued]

Immunisation Services	59
Walker Street Gallery and Community Arts Centre	59
Room and exhibition hire	59
Greater Dandenong Gallery of Art	60
Room hire.....	60
Other fees and charges	61
Drum Theatre	61
Theatre services and function rooms	61
Equipment hire	64
Other fees and charges	64
Cultural Facilities – Staff Charges	65
Sportsgrounds and Pavilions	65
Reserves (seasonal hire)	65
Pavilions (seasonal hire)	66
Pavilions (casual hire)	67
Synthetic pitches.....	68
Turf wickets.....	70
Tennis club rooms.....	70
Offices	71
Other fees and charges	71
Festivals and Events	71
Stallholder fees and equipment charges	71
Harmony Square.....	72
Contract Fees and Charges.....	73
Dandenong Netball Complex	73
Stadium	73
Skating	73
Direct programs.....	73
Outdoor courts	73
Meeting rooms.....	74

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Council Fees and Charges

Corporate Services

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 for up to date information.

Application fee	Per application	\$30.10	\$30.60	1.66%	\$0.50	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	\$22.50	\$22.90	1.78%	\$0.40	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	\$22.50	\$22.90	1.78%	\$0.40	REG	N

Land Information Certificates

Land Information Certificate Fee	Per certificate	\$27.40	\$27.80	1.46%	\$0.40	REG	N
----------------------------------	-----------------	---------	---------	-------	--------	-----	---

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 – to 6pm	Minimum 3 hour block	\$846.00	\$865.50	2.30%	\$19.50	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$1,080.00	\$1,104.00	2.22%	\$24.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$2,075.00	\$2,125.00	2.41%	\$50.00	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	\$2,720.00	\$2,785.00	2.39%	\$65.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	\$3,315.00	\$3,390.00	2.26%	\$75.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	\$3,315.00	\$3,390.00	2.26%	\$75.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$282.00	\$288.50	2.30%	\$6.50	CNCL	Y
-----------------------------	----------	----------	----------	-------	--------	------	---

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Additional hours / hourly rate [continued]

Monday to Thursday – after 6pm	Per hour	\$359.00	\$368.00	2.51%	\$9.00	CNCL	Y
Friday – to 6pm	Per hour	\$415.00	\$425.00	2.41%	\$10.00	CNCL	Y
Friday – after 6pm	Per hour	\$544.00	\$557.00	2.39%	\$13.00	CNCL	Y
Saturday – day and night	Per hour	\$663.00	\$678.00	2.26%	\$15.00	CNCL	Y
Sunday – day and night	Per hour	\$663.00	\$678.00	2.26%	\$15.00	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 – to 6pm	Minimum 3 hour block	\$569.00	\$570.00	0.18%	\$1.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$720.00	\$720.00	0.00%	\$0.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$1,370.00	\$1,370.00	0.00%	\$0.00	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	\$1,975.00	\$1,975.00	0.00%	\$0.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	\$2,315.00	\$2,315.00	0.00%	\$0.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	\$2,315.00	\$2,315.00	0.00%	\$0.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$190.00	\$190.00	0.00%	\$0.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$240.00	\$240.00	0.00%	\$0.00	CNCL	Y
Friday – to 6pm	Per hour	\$274.00	\$274.00	0.00%	\$0.00	CNCL	Y
Friday – after 6pm	Per hour	\$395.00	\$395.00	0.00%	\$0.00	CNCL	Y
Saturday – day and night	Per hour	\$463.00	\$463.00	0.00%	\$0.00	CNCL	Y
Sunday – day and night	Per hour	\$463.00	\$463.00	0.00%	\$0.00	CNCL	Y

Commercial

Minimum charge

Monday to Thursday – to 6pm	Minimum 3 hour block	\$993.00	\$1,017.00	2.42%	\$24.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$1,230.00	\$1,260.00	2.44%	\$30.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$2,260.00	\$2,315.00	2.43%	\$55.00	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	\$3,090.00	\$3,160.00	2.27%	\$70.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	\$3,745.00	\$3,830.00	2.27%	\$85.00	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Minimum charge [continued]

Sunday – day and night	Minimum 5 hour block	\$3,745.00	\$3,830.00	2.27%	\$85.00	CNCL	Y
------------------------	----------------------	------------	------------	-------	---------	------	---

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$331.00	\$339.00	2.42%	\$8.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$410.00	\$420.00	2.44%	\$10.00	CNCL	Y
Friday – to 6pm	Per hour	\$452.00	\$463.00	2.43%	\$11.00	CNCL	Y
Friday – after 6pm	Per hour	\$618.00	\$632.00	2.27%	\$14.00	CNCL	Y
Saturday – day and night	Per hour	\$749.00	\$766.00	2.27%	\$17.00	CNCL	Y
Sunday – day and night	Per hour	\$749.00	\$766.00	2.27%	\$17.00	CNCL	Y

Other fees and charges

Balcony	Per event	\$183.00	\$187.50	2.46%	\$4.50	CNCL	Y
Rehearsals (deb balls/school concerts)	Maximum 3 hour block	\$354.00	\$362.00	2.26%	\$8.00	CNCL	Y
Evening	Maximum 3 hour block	\$441.00	\$451.00	2.27%	\$10.00	CNCL	Y
Setting up – additional charge (covers 3 hours and is the minimum)	Minimum 3 hour block	\$361.00	\$370.50	2.63%	\$9.50	CNCL	Y
Setting up – additional time per hour thereafter	Per hour	\$120.50	\$123.50	2.49%	\$3.00	CNCL	Y
Additional cleaning	Per hour	\$220.50	\$225.50	2.27%	\$5.00	CNCL	Y

Bond

High risk events will incur double bond.

Security 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 – to 6pm	Minimum 3 hour block	\$595.00	\$609.00	2.35%	\$14.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$720.00	\$738.00	2.50%	\$18.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$984.00	\$1,007.50	2.39%	\$23.50	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	\$1,415.00	\$1,442.50	1.94%	\$27.50	CNCL	Y
Saturday – day and night	Minimum 5 hour block	\$1,370.00	\$1,397.50	2.01%	\$27.50	CNCL	Y
Sunday – day and night	Minimum 5 hour block	\$1,370.00	\$1,397.50	2.01%	\$27.50	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$198.50	\$203.00	2.27%	\$4.50	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$240.50	\$246.00	2.29%	\$5.50	CNCL	Y
Friday – to 6pm	Per hour	\$197.00	\$201.50	2.28%	\$4.50	CNCL	Y
Friday – after 6pm	Per hour	\$282.00	\$288.50	2.30%	\$6.50	CNCL	Y
Saturday – day and night	Per hour	\$273.00	\$279.50	2.38%	\$6.50	CNCL	Y
Sunday – day and night	Per hour	\$273.00	\$279.50	2.38%	\$6.50	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.

Minimum charge

Monday to Thursday – to 6pm	Minimum 3 hour block	\$386.00	\$387.00	0.26%	\$1.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$487.00	\$489.00	0.41%	\$2.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$776.00	\$777.50	0.19%	\$1.50	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	\$929.00	\$935.00	0.65%	\$6.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	\$1,075.00	\$1,075.00	0.00%	\$0.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	\$1,075.00	\$1,075.00	0.00%	\$0.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$129.00	\$129.00	0.00%	\$0.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$163.00	\$163.00	0.00%	\$0.00	CNCL	Y
Friday – to 6pm	Per hour	\$155.50	\$155.50	0.00%	\$0.00	CNCL	Y
Friday – after 6pm	Per hour	\$187.00	\$187.00	0.00%	\$0.00	CNCL	Y
Saturday – day and night	Per hour	\$215.00	\$215.00	0.00%	\$0.00	CNCL	Y
Sunday – day and night	Per hour	\$215.00	\$215.00	0.00%	\$0.00	CNCL	Y

Commercial

Minimum charge

Monday to Thursday – to 6pm	Minimum 3 hour block	\$676.00	\$693.00	2.51%	\$17.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$833.00	\$853.50	2.46%	\$20.50	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$1,190.00	\$1,217.50	2.31%	\$27.50	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	\$1,540.00	\$1,575.00	2.27%	\$35.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	\$1,630.00	\$1,670.00	2.45%	\$40.00	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Minimum charge [continued]

Sunday – day and night	Minimum 5 hour block	\$1,630.00	\$1,670.00	2.45%	\$40.00	CNCL	Y
------------------------	----------------------	------------	------------	-------	---------	------	---

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$225.50	\$231.00	2.44%	\$5.50	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$278.00	\$284.50	2.34%	\$6.50	CNCL	Y
Friday – to 6pm	Per hour	\$238.00	\$243.50	2.31%	\$5.50	CNCL	Y
Friday – after 6pm	Per hour	\$308.00	\$315.00	2.27%	\$7.00	CNCL	Y
Saturday – day and night	Per hour	\$326.00	\$334.00	2.45%	\$8.00	CNCL	Y
Sunday – day and night	Per hour	\$326.00	\$334.00	2.45%	\$8.00	CNCL	Y

Other fees and charges

Setting up – additional charge (covers 3 hours and is the minimum)	Per set up	\$361.00	\$370.50	2.63%	\$9.50	CNCL	Y
Setting up – additional time per hour thereafter	Per hour	\$120.50	\$123.50	2.49%	\$3.00	CNCL	Y
Additional cleaning	Per hour	\$193.50	\$198.00	2.33%	\$4.50	CNCL	Y

Bond

High risk events will incur double bond.

Security bond	Per event	\$1,000.00	\$1,000.00	0.00%	\$0.00	CNCL	N
---------------	-----------	------------	------------	-------	--------	------	---

Springvale City Hall – Supper Room (half room only)

The Supper Room (half room only) is not available Friday nights after 6pm, Saturday or Sunday.

General

Minimum charge

Monday to Thursday – to 6pm	Minimum 3 hour block	\$430.00	\$441.00	2.56%	\$11.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$567.00	\$580.50	2.38%	\$13.50	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$757.00	\$775.00	2.38%	\$18.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$143.50	\$147.00	2.44%	\$3.50	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$189.00	\$193.50	2.38%	\$4.50	CNCL	Y
Friday – to 6pm	Per hour	\$151.50	\$155.00	2.31%	\$3.50	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

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 – to 6pm	Minimum 3 hour block	\$333.00	\$333.00	0.00%	\$0.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$451.00	\$451.50	0.11%	\$0.50	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$591.00	\$592.50	0.25%	\$1.50	CNCL	Y

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$111.00	\$111.00	0.00%	\$0.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$150.50	\$150.50	0.00%	\$0.00	CNCL	Y
Friday – to 6pm	Per hour	\$118.50	\$118.50	0.00%	\$0.00	CNCL	Y

Commercial

Minimum charge

Monday to Thursday – to 6pm	Minimum 3 hour block	\$546.00	\$559.50	2.47%	\$13.50	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$680.00	\$696.00	2.35%	\$16.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$951.00	\$972.50	2.26%	\$21.50	CNCL	Y

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$182.00	\$186.50	2.47%	\$4.50	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$226.50	\$232.00	2.43%	\$5.50	CNCL	Y
Friday – to 6pm	Per hour	\$190.00	\$194.50	2.37%	\$4.50	CNCL	Y

Other fees and charges

Setting up – additional charge (covers 3 hours and is the minimum)	Per set up	\$361.00	\$370.50	2.63%	\$9.50	CNCL	Y
Setting up – additional time per hour thereafter	Per hour	\$120.50	\$123.50	2.49%	\$3.00	CNCL	Y
Additional cleaning	Per hour	\$193.50	\$198.00	2.33%	\$4.50	CNCL	Y

Bond

High risk events will incur double bond.

Security bond	Per event	\$1,000.00	\$1,000.00	0.00%	\$0.00	CNCL	N
---------------	-----------	------------	------------	-------	--------	------	---

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Springvale Community Hub

General

Community Room 1	Per hour	\$28.00	\$39.00	39.29%	\$11.00	CNCL	Y
Community Room 2	Per hour	\$28.00	\$29.00	3.57%	\$1.00	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	\$39.00	\$40.00	2.56%	\$1.00	CNCL	Y
Community Room 3	Per hour	\$28.00	\$29.00	3.57%	\$1.00	CNCL	Y
Community Room 4	Per hour	\$28.00	\$29.00	3.57%	\$1.00	CNCL	Y
Community Room 5	Per hour	\$28.00	\$29.00	3.57%	\$1.00	CNCL	Y
Community Room 6	Per hour	\$41.00	\$42.00	2.44%	\$1.00	CNCL	Y
Community Room 7	Per hour	\$39.00	\$40.00	2.56%	\$1.00	CNCL	Y
Meeting Room 1	Per hour	\$20.00	\$20.50	2.50%	\$0.50	CNCL	Y
Meeting Room 2	Per hour	\$20.00	\$20.50	2.50%	\$0.50	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.

Community Room 1	Per hour	\$20.00	\$30.00	50.00%	\$10.00	CNCL	Y
Community Room 2	Per hour	\$20.00	\$20.00	0.00%	\$0.00	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	\$31.00	\$31.00	0.00%	\$0.00	CNCL	Y
Community Room 3	Per hour	\$20.00	\$20.00	0.00%	\$0.00	CNCL	Y
Community Room 4	Per hour	\$20.00	\$20.00	0.00%	\$0.00	CNCL	Y
Community Room 5	Per hour	\$20.00	\$20.00	0.00%	\$0.00	CNCL	Y
Community Room 6	Per hour	\$33.00	\$33.00	0.00%	\$0.00	CNCL	Y
Community Room 7	Per hour	\$31.00	\$31.00	0.00%	\$0.00	CNCL	Y
Meeting Room 1	Per hour	\$15.00	\$15.00	0.00%	\$0.00	CNCL	Y
Meeting Room 2	Per hour	\$15.00	\$15.00	0.00%	\$0.00	CNCL	Y

Commercial

Community Room 1	Per hour	\$36.00	\$50.00	38.89%	\$14.00	CNCL	Y
Community Room 2	Per hour	\$36.00	\$37.00	2.78%	\$1.00	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	\$47.00	\$48.50	3.19%	\$1.50	CNCL	Y
Community Room 3	Per hour	\$36.00	\$37.00	2.78%	\$1.00	CNCL	Y
Community Room 4	Per hour	\$36.00	\$37.00	2.78%	\$1.00	CNCL	Y
Community Room 5	Per hour	\$36.00	\$37.00	2.78%	\$1.00	CNCL	Y
Community Room 6	Per hour	\$49.00	\$50.50	3.06%	\$1.50	CNCL	Y
Community Room 7	Per hour	\$47.00	\$48.50	3.19%	\$1.50	CNCL	Y
Meeting Room 1	Per hour	\$28.00	\$29.00	3.57%	\$1.00	CNCL	Y
Meeting Room 2	Per hour	\$28.00	\$29.00	3.57%	\$1.00	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Edinburgh Hall

(capacity 100)

General

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$261.00	\$270.00	3.45%	\$9.00	CNCL	Y
------------------	-------------------------	----------	----------	-------	--------	------	---

Additional hours / hourly rate

Monday to Sunday	Per hour	\$52.50	\$54.00	2.86%	\$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.

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$148.00	\$150.00	1.35%	\$2.00	CNCL	Y
------------------	-------------------------	----------	----------	-------	--------	------	---

Additional hours / hourly rate

Monday to Sunday	Per hour	\$30.00	\$30.00	0.00%	\$0.00	CNCL	Y
------------------	----------	---------	---------	-------	--------	------	---

Commercial

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$314.00	\$325.00	3.50%	\$11.00	CNCL	Y
------------------	-------------------------	----------	----------	-------	---------	------	---

Additional hours / hourly rate

Monday to Sunday	Per hour	\$63.50	\$65.00	2.36%	\$1.50	CNCL	Y
------------------	----------	---------	---------	-------	--------	------	---

Bond

High risk events will incur double bond.

Security bond	Per event	\$300.00	\$300.00	0.00%	\$0.00	CNCL	N
---------------	-----------	----------	----------	-------	--------	------	---

Heritage Hill (Benga and Laurel Lodge) and Historic Gardens

General

Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge, Gardens)	Per hour	\$32.50	\$33.50	3.08%	\$1.00	CNCL	Y
--	----------	---------	---------	-------	--------	------	---

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

General [continued]

Medium Rooms (Sunroom – Benga)	Per hour	\$22.00	\$22.50	2.27%	\$0.50	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	\$16.40	\$16.80	2.44%	\$0.40	CNCL	Y
Medium Gallery (Langley Gallery – Benga, Laurel Lodge)	Per week	\$107.60	\$110.00	2.23%	\$2.40	CNCL	Y
Small Gallery (Master Bedroom – Benga, Sunroom – Benga)	Per week	\$43.50	\$44.50	2.30%	\$1.00	CNCL	Y
Security bond (after hours)	Per event	\$120.00	\$120.00	0.00%	\$0.00	CNCL	N

Community Group

Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge, Gardens)	Per hour	\$27.00	\$28.00	3.70%	\$1.00	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	\$19.60	\$20.50	4.59%	\$0.90	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	\$13.20	\$13.50	2.27%	\$0.30	CNCL	Y
Medium Gallery (Langley Gallery – Benga, Laurel Lodge)	Per week	\$64.50	\$66.00	2.33%	\$1.50	CNCL	Y
Small Gallery (Master Bedroom – Benga, Sunroom – Benga)	Per week	\$32.50	\$33.50	3.08%	\$1.00	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	\$43.50	\$44.50	2.30%	\$1.00	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	\$32.50	\$33.50	3.08%	\$1.00	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	\$22.00	\$22.50	2.27%	\$0.50	CNCL	Y
Medium Gallery (Langley Gallery – Benga, Laurel Lodge)	Per week	\$151.00	\$154.50	2.32%	\$3.50	CNCL	Y
Small Gallery (Master Bedroom – Benga, Sunroom – Benga)	Per week	\$54.00	\$55.50	2.78%	\$1.50	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	\$76.00	\$78.00	2.63%	\$2.00	CNCL	Y
Heritage Hill – Studio hire – Coach house	Per week	\$76.00	\$78.00	2.63%	\$2.00	CNCL	Y
Workshop programs – School holiday workshop fees	Per person				From \$5 to \$25	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Other fees and charges [continued]

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	\$9.70	\$10.00	3.09%	\$0.30	CNCL	Y
Heritage Hill museum and historic garden tour (minimum 10 people) – seniors	Per person	\$7.10	\$7.30	2.82%	\$0.20	CNCL	Y
Education tour	Per person	\$7.10	\$7.30	2.82%	\$0.20	CNCL	Y
General visitation (adults, concession, students, seniors)	Per person				Gold coin	CNCL	N
Gardeners only tour	Per person (flat rate)	\$4.50	\$4.50	0.00%	\$0.00	CNCL	Y
Tea and coffee cart	Per tour (flat rate)	\$20.00	\$20.00	0.00%	\$0.00	CNCL	Y
Microphone hire	Per hire (flat rate)	\$25.00	\$25.00	0.00%	\$0.00	CNCL	Y
Projector hire	Per hire (flat rate)	\$25.00	\$25.00	0.00%	\$0.00	CNCL	Y

Menzies Avenue

(capacity 300)

General

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$481.00	\$495.00	2.91%	\$14.00	CNCL	Y
Saturday 5.30pm onwards	Per event	\$720.00	\$737.00	2.36%	\$17.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday	Per hour	\$77.00	\$79.00	2.60%	\$2.00	CNCL	Y
Friday to Sunday	Per hour	\$96.50	\$99.00	2.59%	\$2.50	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.

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$378.00	\$380.00	0.53%	\$2.00	CNCL	Y
Saturday 5.30pm onwards	Per event	\$587.00	\$587.00	0.00%	\$0.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday	Per hour	\$62.00	\$62.00	0.00%	\$0.00	CNCL	Y
Friday to Sunday	Per hour	\$76.00	\$76.00	0.00%	\$0.00	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Commercial

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$575.00	\$592.50	3.04%	\$17.50	CNCL	Y
Saturday 5.30pm onwards	Per event	\$752.00	\$769.00	2.26%	\$17.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday	Per hour	\$79.00	\$81.00	2.53%	\$2.00	CNCL	Y
Friday to Sunday	Per hour	\$115.50	\$118.50	2.60%	\$3.00	CNCL	Y

Bond

High risk events will incur double bond.

Security bond	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N
---------------	-----------	----------	----------	-------	--------	------	---

Springvale Reserve (Hall 1)

(capacity 110)

General

Monday to Thursday	Per hour	\$52.50	\$54.00	2.86%	\$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.

Monday to Thursday	Per hour	\$41.50	\$41.50	0.00%	\$0.00	CNCL	Y
--------------------	----------	---------	---------	-------	--------	------	---

Commercial

Monday to Thursday	Per hour	\$63.00	\$64.50	2.38%	\$1.50	CNCL	Y
--------------------	----------	---------	---------	-------	--------	------	---

Springvale Reserve (Hall 2)

(capacity 50)

General

Monday to Thursday	Per hour	\$52.50	\$54.00	2.86%	\$1.50	CNCL	Y
--------------------	----------	---------	---------	-------	--------	------	---

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

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	\$41.00	\$41.00	0.00%	\$0.00	CNCL	Y
--------------------	----------	---------	---------	-------	--------	------	---

Commercial

Monday to Thursday	Per hour	\$63.00	\$64.50	2.38%	\$1.50	CNCL	Y
--------------------	----------	---------	---------	-------	--------	------	---

Springvale Reserve (Hall 1 and 2 combined)

(capacity 165, includes kitchen)

General

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$470.00	\$481.00	2.34%	\$11.00	CNCL	Y
------------------	-------------------------	----------	----------	-------	---------	------	---

Additional hours / hourly rate

Friday to Sunday	Per hour	\$94.00	\$96.50	2.66%	\$2.50	CNCL	Y
Commercial kitchen hire (Monday to Thursday – day time only to 5pm)	Per hour	\$47.50	\$49.00	3.16%	\$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.

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$309.00	\$310.00	0.32%	\$1.00	CNCL	Y
------------------	-------------------------	----------	----------	-------	--------	------	---

Additional hours / hourly rate

Friday to Sunday	Per hour	\$62.00	\$62.00	0.00%	\$0.00	CNCL	Y
Commercial kitchen hire (Monday to Thursday – day time only to 5pm)	Per hour	\$31.00	\$31.00	0.00%	\$0.00	CNCL	Y

Commercial

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$575.00	\$592.50	3.04%	\$17.50	CNCL	Y
------------------	-------------------------	----------	----------	-------	---------	------	---

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Additional hours / hourly rate

Friday to Sunday	Per hour	\$115.50	\$118.50	2.60%	\$3.00	CNCL	Y
Commercial kitchen hire (Monday to Thursday – day time only to 5pm)	Per hour	\$66.00	\$67.50	2.27%	\$1.50	CNCL	Y

Springvale Reserve (Meeting room 1)

(capacity 16)

General

Monday to Sunday	Per hour	\$26.50	\$27.50	3.77%	\$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.

Monday to Sunday	Per hour	\$21.00	\$21.00	0.00%	\$0.00	CNCL	Y
------------------	----------	---------	---------	-------	--------	------	---

Commercial

Monday to Sunday	Per hour	\$31.50	\$32.50	3.17%	\$1.00	CNCL	Y
------------------	----------	---------	---------	-------	--------	------	---

Springvale Reserve (Meeting room 2)

(capacity 8)

General

Monday to Sunday	Per hour	\$21.50	\$22.00	2.33%	\$0.50	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.

Monday to Sunday	Per hour	\$15.50	\$15.50	0.00%	\$0.00	CNCL	Y
------------------	----------	---------	---------	-------	--------	------	---

Commercial

Monday to Sunday	Per hour	\$26.50	\$27.50	3.77%	\$1.00	CNCL	Y
------------------	----------	---------	---------	-------	--------	------	---

Springvale Reserve (All)

Bond

High risk events will incur double bond.

Security bond	Per event	\$300.00	\$300.00	0.00%	\$0.00	CNCL	N
---------------	-----------	----------	----------	-------	--------	------	---

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Palm Plaza (Meeting rooms)

General

Monday to Sunday	Per hour	\$42.50	\$43.50	2.35%	\$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.

Monday to Sunday	Per hour	\$26.00	\$26.00	0.00%	\$0.00	CNCL	Y
------------------	----------	---------	---------	-------	--------	------	---

Commercial

Monday to Sunday	Per hour	\$52.50	\$54.00	2.86%	\$1.50	CNCL	Y
------------------	----------	---------	---------	-------	--------	------	---

Dandenong Civic Centre (Level 2)

General

Council Chamber (limited availability)	Per hour	\$91.00	\$93.50	2.75%	\$2.50	CNCL	Y
Formal Meeting Room	Per hour	\$91.00	\$93.50	2.75%	\$2.50	CNCL	Y
Board Room 1	Per hour	\$52.50	\$54.00	2.86%	\$1.50	CNCL	Y
Board Room 2	Per hour	\$52.50	\$54.00	2.86%	\$1.50	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	\$78.50	\$80.50	2.55%	\$2.00	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) before 6pm	Per hour	\$145.50	\$149.00	2.41%	\$3.50	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) after 6pm	Per hour	\$207.00	\$212.00	2.42%	\$5.00	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) before 6pm	Per hour	\$224.50	\$230.00	2.45%	\$5.50	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) after 6pm	Per hour	\$242.50	\$248.00	2.27%	\$5.50	CNCL	Y
Kitchen	Per hour	\$53.50	\$55.00	2.80%	\$1.50	CNCL	Y
Interview Room 1	Per hour	\$42.50	\$43.50	2.35%	\$1.00	CNCL	Y
Interview Room 2	Per hour	\$42.50	\$43.50	2.35%	\$1.00	CNCL	Y
Interview Room 3	Per hour	\$42.50	\$43.50	2.35%	\$1.00	CNCL	Y
Interview Room 4	Per hour	\$42.50	\$43.50	2.35%	\$1.00	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

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	\$70.50	\$70.50	0.00%	\$0.00	CNCL	Y
Formal Meeting Room	Per hour	\$70.50	\$70.50	0.00%	\$0.00	CNCL	Y
Board Room 1	Per hour	\$35.00	\$35.00	0.00%	\$0.00	CNCL	Y
Board Room 2	Per hour	\$35.00	\$35.00	0.00%	\$0.00	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	\$53.50	\$53.50	0.00%	\$0.00	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) before 6pm	Per hour	\$106.50	\$106.50	0.00%	\$0.00	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) after 6pm	Per hour	\$171.00	\$171.00	0.00%	\$0.00	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) before 6pm	Per hour	\$184.00	\$184.00	0.00%	\$0.00	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) after 6pm	Per hour	\$233.00	\$233.00	0.00%	\$0.00	CNCL	Y
Kitchen	Per hour	\$38.50	\$38.50	0.00%	\$0.00	CNCL	Y
Interview Room 1	Per hour	\$25.50	\$25.50	0.00%	\$0.00	CNCL	Y
Interview Room 2	Per hour	\$25.50	\$25.50	0.00%	\$0.00	CNCL	Y
Interview Room 3	Per hour	\$25.50	\$25.50	0.00%	\$0.00	CNCL	Y
Interview Room 4	Per hour	\$25.50	\$25.50	0.00%	\$0.00	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 Seniors Centre	Per hour	\$58.00	\$59.50	2.59%	\$1.50	CNCL	Y
Dandenong Central Seniors Centre – Memorial	Per hour	\$58.00	\$59.50	2.59%	\$1.50	CNCL	Y
Latham Crescent Seniors Centre	Per hour	\$52.50	\$54.00	2.86%	\$1.50	CNCL	Y
Springvale Senior Citizens Centre (Main Hall)	Per hour	\$52.50	\$54.00	2.86%	\$1.50	CNCL	Y
Deakin Hall	Per hour	\$58.00	\$59.50	2.59%	\$1.50	CNCL	Y

Bond

Standard bond	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N
High risk event bond	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

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

Dandenong North Seniors Centre	Per hour	\$29.00	\$29.00	0.00%	\$0.00	CNCL	Y
Dandenong Central Seniors Centre – Memorial	Per hour	\$29.00	\$29.00	0.00%	\$0.00	CNCL	Y
Latham Crescent Seniors Centre	Per hour	\$25.00	\$25.00	0.00%	\$0.00	CNCL	Y
Springvale Senior Citizens Centre (Main Hall)	Per hour	\$29.00	\$29.00	0.00%	\$0.00	CNCL	Y
Springvale Senior Citizens Centre (Multi-purpose room)	Per hour	\$12.90	\$12.90	0.00%	\$0.00	CNCL	Y
Deakin Hall	Per hour	\$29.00	\$29.00	0.00%	\$0.00	CNCL	Y

Bond

Standard bond	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N
High risk event bond	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

Commercial

Rate per hour

Dandenong North Seniors Centre	Per hour	\$68.50	\$70.50	2.92%	\$2.00	CNCL	Y
Dandenong Central Seniors Centre – Memorial	Per hour	\$68.50	\$70.50	2.92%	\$2.00	CNCL	Y
Latham Crescent Seniors Centre	Per hour	\$63.00	\$64.50	2.38%	\$1.50	CNCL	Y
Springvale Senior Citizens Centre (Main Hall)	Per hour	\$63.00	\$64.50	2.38%	\$1.50	CNCL	Y
Deakin Hall	Per hour	\$68.50	\$70.50	2.92%	\$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

Other fees and charges

Room set up and pack up – Monday to Friday (9am-5pm)	Per event	\$27.50	\$28.50	3.64%	\$1.00	CNCL	Y
Room set up and pack up – Monday to Friday (after 5pm)	Per event	\$54.00	\$55.50	2.78%	\$1.50	CNCL	Y
Additional cleaning	Per hour			Commercial rate + 20%		CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Jan Wilson Community Centre

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

General

Rate per hour

Multi-purpose room	Per hour	\$52.50	\$54.00	2.86%	\$1.50	CNCL	Y
Training/meeting room	Per hour	\$26.50	\$27.50	3.77%	\$1.00	CNCL	Y
Main Hall	Per hour	\$94.00	\$96.50	2.66%	\$2.50	CNCL	Y
Kitchen	Per hour	\$47.50	\$49.00	3.16%	\$1.50	CNCL	Y

Bond

Standard bond	Per event	\$250.00	\$250.00	0.00%	\$0.00	CNCL	N
High risk event bond	Per event	\$500.00	\$500.00	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.

Rate per hour

Multi-purpose room	Per hour	\$30.00	\$30.00	0.00%	\$0.00	CNCL	Y
Training/meeting room	Per hour	\$20.00	\$20.00	0.00%	\$0.00	CNCL	Y
Main Hall	Per hour	\$40.00	\$40.00	0.00%	\$0.00	CNCL	Y
Kitchen	Per hour	\$30.00	\$30.00	0.00%	\$0.00	CNCL	Y

Bond

Standard bond	Per event	\$250.00	\$250.00	0.00%	\$0.00	CNCL	N
High risk event bond	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

Commercial

Rate per hour

Multi-purpose room	Per hour	\$68.50	\$70.50	2.92%	\$2.00	CNCL	Y
Training/meeting room	Per hour	\$31.50	\$32.50	3.17%	\$1.00	CNCL	Y
Main Hall	Per hour	\$115.50	\$118.50	2.60%	\$3.00	CNCL	Y
Kitchen	Per hour	\$66.00	\$67.50	2.27%	\$1.50	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

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Other fees and charges

Room set up and pack up – Monday to Friday (9am-5pm)	Per event	\$27.50	\$28.50	3.64%	\$1.00	CNCL	Y
Room set up and pack up – Monday to Friday (after 5pm)	Per event	\$54.00	\$55.50	2.78%	\$1.50	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

Rate per hour

Function room 1 (capacity 80)	Per hour	\$78.00	\$80.00	2.56%	\$2.00	CNCL	Y
Function room 2 (capacity 80)	Per hour	\$78.00	\$80.00	2.56%	\$2.00	CNCL	Y
Function rooms 1 and 2 (capacity 160)	Per hour	\$146.50	\$150.00	2.39%	\$3.50	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	\$33.50	\$34.50	2.99%	\$1.00	CNCL	Y
Meeting room 2 (Level 1)	Per hour	\$37.00	\$38.00	2.70%	\$1.00	CNCL	Y
Meeting room 3 (Level 1)	Per hour	\$37.00	\$38.00	2.70%	\$1.00	CNCL	Y
Meeting rooms 2 and 3 (Level 1)	Per hour	\$69.50	\$71.50	2.88%	\$2.00	CNCL	Y
Commercial kitchen (Level 1)	Per hour	\$47.50	\$49.00	3.16%	\$1.50	CNCL	Y

Other fees and charges

Room set up and pack up – Monday to 5pm Friday	Per event	\$42.50	\$43.50	2.35%	\$1.00	CNCL	Y
--	-----------	---------	---------	-------	--------	------	---

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.

Rate per hour

Function room 1 (capacity 80)	Per hour	\$55.00	\$55.00	0.00%	\$0.00	CNCL	Y
Function room 2 (capacity 80)	Per hour	\$55.00	\$55.00	0.00%	\$0.00	CNCL	Y
Function rooms 1 and 2 (capacity 160)	Per hour	\$98.00	\$98.00	0.00%	\$0.00	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	\$22.00	\$22.00	0.00%	\$0.00	CNCL	Y
Meeting room 2 (Level 1)	Per hour	\$25.00	\$25.00	0.00%	\$0.00	CNCL	Y
Meeting room 3 (Level 1)	Per hour	\$25.00	\$25.00	0.00%	\$0.00	CNCL	Y
Meeting rooms 2 and 3 (Level 1)	Per hour	\$43.00	\$43.00	0.00%	\$0.00	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Rate per hour *[continued]*

Commercial kitchen (Level 1)	Per hour	\$31.00	\$31.00	0.00%	\$0.00	CNCL	Y
------------------------------	----------	---------	---------	-------	--------	------	---

Other fees and charges

Room set up and pack up – Monday to 5pm Friday	Per event	\$24.50	\$25.50	4.08%	\$1.00	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

Commercial

Rate per hour

Function room 1 (capacity 80)	Per hour	\$118.50	\$121.50	2.53%	\$3.00	CNCL	Y
Function room 2 (capacity 80)	Per hour	\$118.50	\$121.50	2.53%	\$3.00	CNCL	Y
Function rooms 1 and 2 (capacity 160)	Per hour	\$193.50	\$198.00	2.33%	\$4.50	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	\$44.50	\$46.00	3.37%	\$1.50	CNCL	Y
Meeting room 2 (Level 1)	Per hour	\$49.50	\$51.00	3.03%	\$1.50	CNCL	Y
Meeting room 3 (Level 1)	Per hour	\$49.50	\$51.00	3.03%	\$1.50	CNCL	Y
Meeting rooms 2 and 3 (Level 1)	Per hour	\$94.00	\$96.50	2.66%	\$2.50	CNCL	Y
Commercial kitchen (Level 1)	Per hour	\$66.00	\$67.50	2.27%	\$1.50	CNCL	Y

Other fees and charges

Room set up and pack up – Monday to 5pm Friday	Per event	\$54.00	\$55.50	2.78%	\$1.50	CNCL	Y
--	-----------	---------	---------	-------	--------	------	---

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

Room set up and pack up – 5pm Friday to Sunday (covers minimum of 3 hours)	Per event	\$361.00	\$370.50	2.63%	\$9.50	CNCL	Y
Room set up and pack up – 5pm Friday to Sunday (additional time to minimum)	Per hour	\$120.50	\$123.50	2.49%	\$3.00	CNCL	Y
Additional cleaning	Per hour	\$193.50	\$198.00	2.33%	\$4.50	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

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	\$24.50	\$24.50	0.00%	\$0.00	CNCL	Y
Rooms 3 or 4	Per hour	\$19.50	\$19.50	0.00%	\$0.00	CNCL	Y
Rooms 5 or 6	Per hour	\$19.50	\$19.50	0.00%	\$0.00	CNCL	Y
Main Hall	Per hour	\$39.00	\$39.00	0.00%	\$0.00	CNCL	Y
General Office 1 or 2	Per hour	\$19.50	\$19.50	0.00%	\$0.00	CNCL	Y
Kitchens	Per hour	\$17.50	\$17.50	0.00%	\$0.00	CNCL	Y

Bond

Standard bond	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N
High risk event bond	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

Commercial

Rate per hour

Rooms 1 or 2	Per hour	\$43.50	\$44.50	2.30%	\$1.00	CNCL	Y
Rooms 3 or 4	Per hour	\$29.50	\$30.50	3.39%	\$1.00	CNCL	Y
Rooms 5 or 6	Per hour	\$29.50	\$30.50	3.39%	\$1.00	CNCL	Y
Main Hall	Per hour	\$69.50	\$71.50	2.88%	\$2.00	CNCL	Y
General Office 1 or 2	Per hour	\$29.50	\$30.50	3.39%	\$1.00	CNCL	Y
Kitchens	Per hour	\$43.50	\$44.50	2.30%	\$1.00	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

Other fees and charges

Room set up and pack up – Monday to Friday (9am-5pm)	Per event	\$27.50	\$28.50	3.64%	\$1.00	CNCL	Y
Room set up and pack up – Monday to Friday (after 5pm)	Per event	\$54.00	\$55.50	2.78%	\$1.50	CNCL	Y
Additional cleaning	Per hour				Commercial rate + 20%	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

The Castle

General

Rate per hour

Main Hall, Balcony and Lounge (includes kitchen)	Per hour	\$79.00	\$81.00	2.53%	\$2.00	CNCL	Y
Technical staff to operate sound and lighting system	Per hour	\$108.00	\$110.50	2.31%	\$2.50	CNCL	Y

Bond

Standard bond	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N
High risk event bond	Per event	\$500.00	\$500.00	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.

Rate per hour

Main Hall, Balcony and Lounge (includes kitchen)	Per hour	\$51.00	\$51.00	0.00%	\$0.00	CNCL	Y
Technical staff to operate sound and lighting system	Per hour	\$89.50	\$92.00	2.79%	\$2.50	CNCL	Y

Bond

Standard bond	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N
High risk event bond	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

Commercial

Rate per hour

Main Hall, Balcony and Lounge (includes kitchen)	Per hour	\$105.00	\$107.50	2.38%	\$2.50	CNCL	Y
Technical staff to operate sound and lighting system	Per hour	\$108.00	\$110.50	2.31%	\$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

Room set up and pack up – Monday to Friday (9am-5pm)	Per event	\$27.50	\$28.50	3.64%	\$1.00	CNCL	Y
--	-----------	---------	---------	-------	--------	------	---

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Other fees and charges [continued]

Room set up and pack up – Monday to Friday (after 5pm)	Per event	\$54.00	\$55.50	2.78%	\$1.50	CNCL	Y
Additional cleaning	Per hour	Commercial rate + 20%				CNCL	Y
Security guard – Monday to Sunday, Public Holiday (minimum 4 hours, 1 guard per 50 people)	Per hour	Commercial rate				CNCL	Y

Fotheringham Reserve Dandenong

General

Main Hall - Monday-Sunday	Per hour	\$30.00	\$30.00	0.00%	\$0.00	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.

Main Hall - Monday-Sunday	Per hour	\$20.00	\$20.00	0.00%	\$0.00	CNCL	Y
---------------------------	----------	---------	---------	-------	--------	------	---

Commercial

Main Hall - Monday-Sunday	Per hour	\$40.00	\$40.00	0.00%	\$0.00	CNCL	Y
---------------------------	----------	---------	---------	-------	--------	------	---

Keysborough Community Hall

General

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$150.00	\$262.50	75.00%	\$112.50	CNCL	Y
------------------	----------------------	----------	----------	--------	----------	------	---

Additional hours / hourly rate

Monday to Sunday	Per hour	\$30.00	\$52.50	75.00%	\$22.50	CNCL	Y
------------------	----------	---------	---------	--------	---------	------	---

Community Group

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$125.00	\$155.00	24.00%	\$30.00	CNCL	Y
------------------	----------------------	----------	----------	--------	---------	------	---

Additional hours / hourly rate

Monday to Sunday	Per hour	\$25.00	\$31.00	24.00%	\$6.00	CNCL	Y
------------------	----------	---------	---------	--------	--------	------	---

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Commercial

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$175.00	\$317.50	81.43%	\$142.50	CNCL	Y
------------------	-------------------------	----------	----------	--------	----------	------	---

Additional hours / hourly rate

Monday to Sunday	Per hour	\$35.00	\$63.50	81.43%	\$28.50	CNCL	Y
------------------	----------	---------	---------	--------	---------	------	---

Bond

Security bond	Per event	\$300.00	\$300.00	0.00%	\$0.00	CNCL	N
---------------	-----------	----------	----------	-------	--------	------	---

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	\$60.50	\$64.00	5.79%	\$3.50	CNCL	Y
1-50 people (with alcohol)	Per hire	\$85.00	\$89.50	5.29%	\$4.50	CNCL	Y
51-300 (no alcohol)	Per hire	\$85.00	\$89.50	5.29%	\$4.50	CNCL	Y
51-300 (with alcohol)	Per hire	\$132.50	\$139.50	5.28%	\$7.00	CNCL	Y
301-1,000 (no alcohol)	Per hire	\$109.00	\$114.50	5.05%	\$5.50	CNCL	Y
301-1,000 (with alcohol)	Per hire	\$180.50	\$190.00	5.26%	\$9.50	CNCL	Y
Meetings 1-50 people	Per hire	\$36.00	\$38.00	5.56%	\$2.00	CNCL	Y
Meetings 51-300 people	Per hire	\$48.50	\$51.00	5.15%	\$2.50	CNCL	Y
Stallholders, performers and others (1-50 attendees)	Per hire	\$36.00	\$38.00	5.56%	\$2.00	CNCL	Y
Stallholders, performers and others (51-300 attendees)	Per hire	\$48.50	\$51.00	5.15%	\$2.50	CNCL	Y
Stallholders, performers and others (301-1,000 attendees)	Per hire	\$60.50	\$64.00	5.79%	\$3.50	CNCL	Y

Multi event

1-50 people (meeting/exhibition)	Per hire	\$85.00	\$89.50	5.29%	\$4.50	CNCL	Y
51-300 people (meeting/exhibition)	Per hire	\$156.50	\$164.50	5.11%	\$8.00	CNCL	Y
300 + people (meeting/exhibition)	Per hire	\$228.50	\$240.00	5.03%	\$11.50	CNCL	Y
Stallholders, performers & others (1-50 attendees)	Per hire	\$85.00	\$89.50	5.29%	\$4.50	CNCL	Y
Stallholders, performers & others (51-300 attendees)	Per hire	\$156.50	\$164.50	5.11%	\$8.00	CNCL	Y
Stallholders, performers & others (301-1,000 attendees)	Per hire	\$228.50	\$240.00	5.03%	\$11.50	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Urban Screen

Commercial advertising

Low rotation (minimum 4 times per day)	Per month	\$1,500.00	\$1,500.00	0.00%	\$0.00	CNCL	Y
High rotation (minimum 6 times per day)	Per month	\$2,000.00	\$2,000.00	0.00%	\$0.00	CNCL	Y
Education sector rate (minimum 4 times per day)	Per month	\$500.00	\$500.00	0.00%	\$0.00	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Business, Engineering and Major Projects

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.

Single residential	Per permit	\$309.00	\$316.00	2.27%	\$7.00	CNCL	N
Multi-unit residential (2 units)	Per permit	\$444.00	\$454.00	2.25%	\$10.00	CNCL	N
Multi-unit residential (3 units)	Per permit	\$579.00	\$592.00	2.25%	\$13.00	CNCL	N
Multi-unit residential (4 units)	Per permit	\$714.00	\$730.00	2.24%	\$16.00	CNCL	N
Multi-unit residential (5 units)	Per permit	\$849.00	\$868.00	2.24%	\$19.00	CNCL	N
Multi-unit residential (6 units)	Per permit	\$984.00	\$1,006.00	2.24%	\$22.00	CNCL	N
Multi-unit residential (7 units)	Per permit	\$1,120.00	\$1,144.00	2.14%	\$24.00	CNCL	N
Multi-unit residential (8 units)	Per permit	\$1,255.00	\$1,282.00	2.15%	\$27.00	CNCL	N
Multi-unit residential (9 units)	Per permit	\$1,390.00	\$1,420.00	2.16%	\$30.00	CNCL	N
Multi-unit residential (10 units)	Per permit	\$1,525.00	\$1,558.00	2.16%	\$33.00	CNCL	N
Multi-unit residential (11 units)	Per permit	\$1,660.00	\$1,696.00	2.17%	\$36.00	CNCL	N
Multi-unit residential (12 units)	Per permit	\$1,795.00	\$1,834.00	2.17%	\$39.00	CNCL	N
Multi-unit residential (13 units)	Per permit	\$1,930.00	\$1,972.00	2.18%	\$42.00	CNCL	N
Multi-unit residential (14 units)	Per permit	\$2,065.00	\$2,110.00	2.18%	\$45.00	CNCL	N
Multi-unit residential (15 units)	Per permit	\$2,200.00	\$2,248.00	2.18%	\$48.00	CNCL	N
Multi-unit residential (16 units)	Per permit	\$2,335.00	\$2,386.00	2.18%	\$51.00	CNCL	N
Multi-unit residential (17 units)	Per permit	\$2,470.00	\$2,524.00	2.19%	\$54.00	CNCL	N
Multi-unit residential (18 units)	Per permit	\$2,605.00	\$2,662.00	2.19%	\$57.00	CNCL	N
Multi-unit residential (19 units)	Per permit	\$2,740.00	\$2,800.00	2.19%	\$60.00	CNCL	N
Multi-unit residential (20+ units)	Per permit	\$2,875.00	\$2,938.00	2.19%	\$63.00	CNCL	N
Industrial	Per permit	\$376.00	\$385.00	2.39%	\$9.00	CNCL	N
Commercial (less than \$1 million)	Per permit	\$444.00	\$454.00	2.25%	\$10.00	CNCL	N
Commercial (\$1 million to \$5 million)	Per permit	\$888.00	\$908.00	2.25%	\$20.00	CNCL	N
Commercial (\$5 million+)	Per permit	\$2,890.00	\$2,960.00	2.42%	\$70.00	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	\$78.00	\$88.00	12.82%	\$10.00	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	\$121.00	\$124.00	2.48%	\$3.00	CNCL	N

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

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

Single residential	Per permit	\$2,500.00	\$2,500.00	0.00%	\$0.00	CNCL	N
Multi-unit residential (2 to 5 units)	Per permit	\$3,000.00	\$3,000.00	0.00%	\$0.00	CNCL	N
Multi-unit residential (6 to 20 + units)	Per permit	\$7,500.00	\$8,250.00	10.00%	\$750.00	CNCL	N
Industrial	Per property	\$3,000.00	\$3,300.00	10.00%	\$300.00	CNCL	N
Commercial (less than \$1 million)	Per property	\$3,000.00	\$3,300.00	10.00%	\$300.00	CNCL	N
Commercial (\$1 million to \$5 million)	Per property	\$5,000.00	\$5,500.00	10.00%	\$500.00	CNCL	N
Commercial (\$5 million+)	Per property	\$7,500.00	\$8,250.00	10.00%	\$750.00	CNCL	N
Demolition	Per property	\$4,000.00	\$4,400.00	10.00%	\$400.00	CNCL	N

Corner street frontage

Single residential	Per permit	\$5,000.00	\$5,000.00	0.00%	\$0.00	CNCL	N
Multi-unit residential (2 to 5 units)	Per permit	\$6,000.00	\$6,000.00	0.00%	\$0.00	CNCL	N
Multi-unit residential (6 to 20 + units)	Per permit	\$15,000.00	\$16,500.00	10.00%	\$1,500.00	CNCL	N
Industrial	Per property	\$6,000.00	\$6,600.00	10.00%	\$600.00	CNCL	N
Commercial (less than \$1 million)	Per property	\$6,000.00	\$6,600.00	10.00%	\$600.00	CNCL	N
Commercial (\$1 million to \$5 million)	Per property	\$10,000.00	\$11,000.00	10.00%	\$1,000.00	CNCL	N
Commercial (\$5 million+)	Per property	\$15,000.00	\$16,500.00	10.00%	\$1,500.00	CNCL	N
Demolition	Per property	\$8,000.00	\$8,800.00	10.00%	\$800.00	CNCL	N

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	\$58.50	\$60.00	2.56%	\$1.50	CNCL	N
Sign on existing pole	Per permit	\$165.50	\$169.50	2.42%	\$4.00	CNCL	N
Sign and new pole	Per permit	\$279.00	\$285.50	2.33%	\$6.50	CNCL	N

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Sportsgrounds (Casual hire)

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

Government Schools (within City of Greater Dandenong (CGD))	Per day	\$66.50	\$68.00	2.26%	\$1.50	CNCL	Y
Non Government Schools	Per day	\$132.50	\$135.50	2.26%	\$3.00	CNCL	Y
Government Schools (from outside CGD)	Per day	\$99.50	\$102.00	2.51%	\$2.50	CNCL	Y
District School Event Bookings (if more than 50% of participants are from outside CGD)	Per day	\$132.50	\$135.50	2.26%	\$3.00	CNCL	Y
Community group (local) – standard booking	Per day	\$132.50	\$135.50	2.26%	\$3.00	CNCL	Y
Community group (local) – junior team booking	Per day	\$66.50	\$68.00	2.26%	\$1.50	CNCL	Y
Community group (from outside CGD) – standard booking	Per day	\$264.50	\$270.50	2.27%	\$6.00	CNCL	Y
Commercial organisation – standard booking	Per day	\$264.50	\$270.50	2.27%	\$6.00	CNCL	Y
Ross Reserve Athletic Track - schools within CGD (minimum 2 hours)	Per hour	\$44.50	\$46.00	3.37%	\$1.50	CNCL	Y
Ross Reserve Athletic Track – schools outside CGD (minimum 2 hours)	Per hour	\$66.50	\$68.00	2.26%	\$1.50	CNCL	Y
Softball / Baseball Diamonds	Per day	\$165.50	\$169.50	2.42%	\$4.00	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	\$441.00	\$451.00	2.27%	\$10.00	CNCL	Y
501-1,000 people	Per day	\$1,105.00	\$1,130.00	2.26%	\$25.00	CNCL	Y
1,001-1,500 people	Per day	\$2,125.00	\$2,175.00	2.35%	\$50.00	CNCL	Y
1,500+ people	Per day				To be negotiated	CNCL	Y

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

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Other fees and charges

Tatterson Park casual evening floodlighting hire (minimum)	Minimum 2 hour block	\$99.00	\$101.50	2.53%	\$2.50	CNCL	Y
Tatterson Park casual evening floodlighting hire (additional hours)	Per hour	\$66.00	\$67.50	2.27%	\$1.50	CNCL	Y
Pre-season training for seasonally allocated CGD Sporting Clubs per ground	Per hour	\$64.50	\$66.00	2.33%	\$1.50	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	\$200.00	\$205.00	2.50%	\$5.00	CNCL	N
Vehicular crossing permit (works within road reserves permit)	Per permit	\$200.00	\$205.00	2.50%	\$5.00	CNCL	N
Minor works (works within road reserves permit)	Per permit	\$200.00	\$205.00	2.50%	\$5.00	CNCL	N
Drainage plan approval and supervision for multi unit, commercial and industrial development	Per application	\$524.00	\$536.00	2.29%	\$12.00	CNCL	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 (\$79 in 2022-23, \$69 in 2021-22).

Option A – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and 1 x 240 litre garden bin	Per service	\$440.00	\$468.00	6.36%	\$28.00	CNCL	N
Option B – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and 1 x 240 litre garden bin	Per service	\$407.00	\$433.00	6.39%	\$26.00	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	\$422.00	\$449.00	6.40%	\$27.00	CNCL	N

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Kerbside waste and recycling collection [continued]

Option D – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and 1 x 120 litre garden bin	Per service	\$389.00	\$414.00	6.43%	\$25.00	CNCL	N
Option E – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin	Per service	\$370.00	\$394.00	6.49%	\$24.00	CNCL	N
Option F – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin	Per service	\$338.00	\$361.00	6.80%	\$23.00	CNCL	N
Minimum waste charge for each residential property	Per year	\$269.00	\$282.00	4.83%	\$13.00	CNCL	N

Additional bin services

120 litre garbage bin – additional bin service (issued subject to condition and includes State Government Landfill Levy)	Per service	\$262.00	\$281.00	7.25%	\$19.00	CNCL	N
Supply of additional 120 litre garbage bin	Per bin	\$39.50	\$40.50	2.53%	\$1.00	CNCL	N
240 litre domestic recycling bin – additional bin service fortnightly	Per service	\$49.00	\$51.00	4.08%	\$2.00	CNCL	N
Supply of additional 240 litre recycling bin	Per bin	\$46.50	\$48.00	3.23%	\$1.50	CNCL	N
240 litre garden waste bin – additional bin service fortnightly	Per service	\$102.00	\$107.00	4.90%	\$5.00	CNCL	N
Supply of additional 240 litre garden waste bin	Per bin	\$46.50	\$48.00	3.23%	\$1.50	CNCL	N

Other waste fees

Bin option change of selection (bin changeover)	Per bin	\$18.40	\$19.00	3.26%	\$0.60	CNCL	N
Recycling bin option – upgrade of 240 litre recycling bin to a 360 litre recycling bin	Per bin	\$101.50	\$104.00	2.46%	\$2.50	CNCL	N
Hard waste collection – one free 'at call' service per year	Per year	One free 'at call' hard waste service				CNCL	N
Bin delivery	Per bin	\$16.80	\$17.20	2.38%	\$0.40	CNCL	N

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	\$647.80	\$647.80	0.00%	\$0.00	REG	N
---	----------------	----------	----------	-------	--------	-----	---

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Works [continued]

Municipal road where speed limit does not exceed 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway	Per assessment	\$353.20	\$353.20	0.00%	\$0.00	REG	N
Municipal road where speed limit > 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	\$353.20	\$353.20	0.00%	\$0.00	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	\$90.20	\$90.20	0.00%	\$0.00	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	\$139.80	\$139.80	0.00%	\$0.00	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	\$139.80	\$139.80	0.00%	\$0.00	REG	N
Municipal road where speed limit > 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	\$90.20	\$90.20	0.00%	\$0.00	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	\$90.20	\$90.20	0.00%	\$0.00	REG	N

Other traffic fees

Additional traffic survey	Per assessment	\$50.00	\$55.00	10.00%	\$5.00	CNCL	Y
---------------------------	----------------	---------	---------	--------	--------	------	---

Cultural Tours

Cultural and food tours	Per participant	\$50.00	\$50.00	0.00%	\$0.00	CNCL	Y
-------------------------	-----------------	---------	---------	-------	--------	------	---

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

City Planning, Design and Amenity

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

Fences	Per permit	\$301.00	\$308.00	2.33%	\$7.00	CNCL	Y
Garages, verandahs and carports (non masonry)	Per permit	\$0.00	\$700.00	∞	\$700.00	CNCL	Y
Masonry fences, masonry garages and carports, masonry verandahs	Per permit	\$784.00	\$802.00	2.30%	\$18.00	CNCL	Y
Combined permits for decks, verandahs, etc (excludes inspection fees)	Per combined permit	\$863.00	\$883.00	2.32%	\$20.00	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
					Last year fee Cost/125		
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
					Last year fee Cost/115		

All other works

Registered builder

Alterations, additions up to \$10,000	Per permit	\$863.00	\$883.00	2.32%	\$20.00	CNCL	Y
Alterations, additions between \$10,001 and \$20,000	Per permit	\$965.00	\$987.00	2.28%	\$22.00	CNCL	Y
Alterations, additions between \$20,001 and \$78,000	Per permit	\$1,065.00	\$1,090.00	2.35%	\$25.00	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Registered builder [continued]

Alterations, additions \$78,001 and above	Per permit	Minimum \$1,400 or Cost/75, whichever is greater.				CNCL	Y
					Last year fee Cost/75		

Owner builder

Alterations, additions up to \$10,000	Per permit	\$965.00	\$987.00	2.28%	\$22.00	CNCL	Y
Alterations, additions between \$10,001 and \$20,000	Per permit	\$1,170.00	\$1,200.00	2.56%	\$30.00	CNCL	Y
Alterations, additions between \$20,001 and \$78,000	Per permit	\$1,315.00	\$1,345.00	2.28%	\$30.00	CNCL	Y
Alterations, additions \$78,001 and above	Per permit	Minimum \$1,500 or Cost/75, whichever is greater				CNCL	Y
					Last year fee Cost/75		

Class 2 to Class 9

Commercial works

Projects less than \$15,000	Per permit	\$0.00	\$1,035.00	∞	\$1,035.00	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	\$739.00	\$756.00	2.30%	\$17.00	CNCL	Y
Demolition permit – multiple Class 1	Per unit	\$495.00	\$507.00	2.42%	\$12.00	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	\$277.00	\$283.50	2.35%	\$6.50	CNCL	Y
Variation to permits - Major change (fee does not include inspections)	Per hour	\$0.00	\$199.50	∞	\$199.50	CNCL	Y
Extension of time permits – Class 1 and 10	Per request	\$414.00	\$424.00	2.42%	\$10.00	CNCL	N
Extension of time permits – Class 2 to 9 (min or as assessed)	Per request	\$482.00	\$493.00	2.28%	\$11.00	CNCL	N
Hoarding permits – precautions erected over the street – application fee (statutory)	Per application	\$283.40	\$283.40	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/m ² per mth or part thereof				CNCL	N

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Inspections

Retentions – for the purpose of obtaining Council consent for the retention of minor illegal buildings - e.g. carports, verandahs, decks, etc.	Per request	\$0.00	\$600.00	∞	\$600.00	CNCL	Y
Retentions - for the purpose of obtaining Council consent for the retention of illegal buildings - major works such as extension to house, multiple structures, etc.	Per request	\$0.00	\$1,200.00	∞	\$1,200.00	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	\$131.50	\$600.00	356.27%	\$468.50	CNCL	Y
Mandatory inspections for building permits (additional to those specified within the permit)	Per inspection	\$131.50	\$134.50	2.28%	\$3.00	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.

Building permit levy

Section 205G (Building Act 1993) – this levy is passed directly to the State Government	Per permit	\$0.00128 of cost of works				REG	N
		Last year fee					
		0.00128% of cost of works					
Victoria Building Authority cladding rectification levy Classes 2-8 (works \$800,000 to \$1 million)	Per permit	\$0.00128 x cost of works				REG	N
Victoria Building Authority cladding rectification levy Classes 2-8 (works \$1 million - \$1.5 million)	Per permit	\$0.00256 x cost of works				REG	N
Victoria Building Authority cladding rectification levy Classes 2-8 (over \$1.5 million)	Per permit	\$0.00820 x cost of works				REG	N

Lodgement fees

Class 1 to 10 (Section 30 Building Act)	Per lodgement	\$123.70	\$123.70	0.00%	\$0.00	REG	N
Lodgement - Related documents / plans	Per lodgement	\$0.00	\$123.70	∞	\$123.70	CNCL	N

Dispensation or permit to build over easement

Build over easement	Per permit	\$290.40	\$290.40	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	\$0.00	\$294.70	∞	\$294.70	REG	N

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Dispensation or permit to build over easement *[continued]*

Regulation 134 Siting Dispensation (Part 5) & (Part 6)	Per clause	\$0.00	\$294.70	∞	\$294.70	REG	N
--	------------	--------	----------	---	----------	-----	---

Requests for information

Property information priority fee	Per request	\$191.10	\$191.10	0.00%	\$0.00	CNCL	N
Regulation 51 of the Building Regulations 2018	Per request	\$47.90	\$47.90	0.00%	\$0.00	REG	N
Requests for heritage information	Per request	\$86.40	\$86.40	0.00%	\$0.00	REG	N
Copy of any building certificate – residential (search fee, not refundable)	Per information	\$119.00	\$122.00	2.52%	\$3.00	CNCL	N
Copy of any building certificate – commercial (search fee, not refundable)	Per information	\$142.00	\$145.50	2.46%	\$3.50	CNCL	N
Stormwater – legal point of discharge (LPD)	Per request	\$146.80	\$146.80	0.00%	\$0.00	REG	N
Stormwater – location of adjoining Council drains (LDI)	Per request	\$146.80	\$146.80	0.00%	\$0.00	REG	N
Stormwater – flood area, floor level information (request for comment)	Per request	\$106.50	\$106.50	0.00%	\$0.00	REG	N

Swimming pools and spas

Permit - Above ground swimming pools/spas and associated fencing	Per permit	\$895.00	\$916.00	2.35%	\$21.00	CNCL	Y
Permit - In ground swimming pools/spas and associated fencing	Per permit	\$1,116.50	\$1,145.00	2.55%	\$28.50	CNCL	Y
Inspection of pool safety barrier under relevant legislation and letter to applicant	Per inspection	\$395.00	\$600.00	51.90%	\$205.00	CNCL	Y
Application for registration of swimming pool or spa	Per registration	\$32.30	\$32.30	0.00%	\$0.00	REG	N
Information search fee	Per request	\$47.90	\$47.90	0.00%	\$0.00	REG	N
Compliance certificate	Per certificate	\$20.70	\$20.70	0.00%	\$0.00	REG	N
Non-compliance certificate	Per certificate	\$390.80	\$390.80	0.00%	\$0.00	REG	N

Other building fees

Any service/permit not otherwise provided for.

Class 1 to 10 (including Section 173 agreement)	Minimum	\$396.00	\$405.00	2.27%	\$9.00	CNCL	Y
Class 1 to 10 (additional hourly rate where required)	Per hour and part	\$195.00	\$199.50	2.31%	\$4.50	CNCL	Y
File/plan search request – Class 1 or 10 (includes copy of plans if required)	Per request	\$122.00	\$125.00	2.46%	\$3.00	CNCL	N

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Other building fees [continued]

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	\$0.00	\$1,182.00	∞	\$1,182.00	CNCL	N
File/plan search requests – Class 2 to 9 (includes copy of plans if required)	Per request	\$146.50	\$150.00	2.39%	\$3.50	CNCL	N
Copy of plans (all classes) – A4 size	Per copy	\$1.85	\$1.90	2.70%	\$0.05	CNCL	N
Copy of plans (all classes) – A3 size	Per copy	\$3.20	\$3.30	3.13%	\$0.10	CNCL	N
Copy of plans (all classes) – A2 size	Per copy	\$6.10	\$6.30	3.28%	\$0.20	CNCL	N
Copy of plans (all classes) – A1 size	Per copy	\$9.20	\$9.50	3.26%	\$0.30	CNCL	N
Copy of plans (all classes) – larger than A1 size	Per copy	\$12.40	\$12.80	3.23%	\$0.40	CNCL	N
Administration fee	Per Request	\$69.50	\$71.50	2.88%	\$2.00	CNCL	N
Assessment of protection works notices, performance solutions or other necessary building orders or notices.	Per hour	\$108.00	\$199.50	84.72%	\$91.50	CNCL	Y
Report and consent advertising fee	Per application	\$137.50	\$141.00	2.55%	\$3.50	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	\$334.00	\$342.00	2.40%	\$8.00	CNCL	N
Ear piercing	Yearly	\$193.50	\$198.00	2.33%	\$4.50	CNCL	N
Beauty premises (providing single beauty treatment only)	Yearly	\$0.00	\$198.00	∞	\$198.00	CNCL	N
Beauty premises (providing more than one (1) treatment)	Yearly	\$320.00	\$328.00	2.50%	\$8.00	CNCL	N
Tattooists	Yearly	\$439.00	\$449.00	2.28%	\$10.00	CNCL	N
Skin penetration	Yearly	\$439.00	\$449.00	2.28%	\$10.00	CNCL	N
Transfer of registration (providing single beauty treatment only)	Per transfer	\$193.50	\$198.00	2.33%	\$4.50	CNCL	N
Transfer of registration (providing more than one (1) beauty treatment)	Per transfer	\$439.00	\$449.00	2.28%	\$10.00	CNCL	N
Pre registration assessment application - all Person Care Body Act premises (plans assessment and progress inspections)	Per application	\$0.00	\$225.00	∞	\$225.00	CNCL	N

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Registration – Health Services [continued]

Pre registration assessment application (includes plans assessment and progress inspections)	Per application	\$0.00	\$225.00	∞	\$225.00	CNCL	N
Aquatic facilities (public or commercial swimming pools) - New or Renewal Registration Fee	Yearly	\$305.00	\$312.00	2.30%	\$7.00	CNCL	N
Aquatic facilities - Transfer of Registration (50% of registration fee)	Per application	\$150.00	\$153.50	2.33%	\$3.50	CNCL	N
Alteration of existing public health and wellbeing premises (beauty, hairdressing, etc) - includes assessment of plans and progress inspections	Per request	\$0.00	\$180.00	∞	\$180.00	CNCL	N

Registration – Prescribed Accommodation

Public Health and Wellbeing Act (PHWA)

All prescribed accommodation excluding rooming houses	Yearly	\$439.00	\$449.00	2.28%	\$10.00	CNCL	N
Rooming house with up to 10 rooms	Yearly	\$554.00	\$567.00	2.35%	\$13.00	CNCL	N
Rooming house 11 to 20 beds	Yearly	\$650.00	\$665.00	2.31%	\$15.00	CNCL	N
Rooming house 21 to 40 beds	Yearly	\$850.00	\$870.00	2.35%	\$20.00	CNCL	N
Rooming house 41 plus beds	Yearly	\$950.00	\$972.00	2.32%	\$22.00	CNCL	N
Transfer of registration – Prescribed Accommodation – excluding rooming houses	Per transfer	\$439.00	\$449.00	2.28%	\$10.00	CNCL	N
Transfer of registration – Rooming Houses	Per transfer	\$549.00	\$562.00	2.37%	\$13.00	CNCL	N
Community group / charity / not-for-profit	Yearly				No charge	CNCL	N
Pre-registration Assessment Application (includes plans assessment and progress inspections)	Per assessment	\$319.00	\$327.00	2.51%	\$8.00	CNCL	N
Alteration of existing public health and wellbeing premises (prescribed accommodation) - includes assessment of plans and progress inspections	Per request	\$0.00	\$198.00	∞	\$198.00	CNCL	N

Registration – 'Streatrader' (mobile/temporary food trading)

Class 2	Yearly	\$763.00	\$781.00	2.36%	\$18.00	CNCL	N
Class 2 (linked to a City of Greater Dandenong Food Act Class 1 or 2 fixed food premises registration)	Yearly	\$272.00	\$278.50	2.39%	\$6.50	CNCL	N
Class 3	Yearly	\$272.00	\$278.50	2.39%	\$6.50	CNCL	N
Community group / charity	Yearly				No charge	CNCL	N

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Registration – 'Streatrader' (mobile/temporary food trading) [continued]

Pre-registration Assessment Application of temporary and mobile premises (includes plans assessment and progress inspections)	Once off	\$272.00	\$278.50	2.39%	\$6.50	CNCL	N
---	----------	----------	----------	-------	--------	------	---

Registration – Food Premises

Class 1 – Application to register	Once off	\$1,165.00	\$781.00	-32.96%	-\$384.00	CNCL	N
Class 1 – Registration renewal	Yearly	\$763.00	\$781.00	2.36%	\$18.00	CNCL	N
Class 2 – Application to register (large)	Once off	\$1,165.00	\$1,195.00	2.58%	\$30.00	CNCL	N
Class 2 - Application to register (standard)	Per application	\$751.00	\$781.00	3.99%	\$30.00	CNCL	N
Class 2 – Registration renewal (standard)	Yearly	\$763.00	\$781.00	2.36%	\$18.00	CNCL	N
Class 2 – Registration renewal (large)	Yearly	\$1,165.00	\$1,195.00	2.58%	\$30.00	CNCL	N
Class 3 - Application to register (standard)	Once off	\$272.00	\$278.50	2.39%	\$6.50	CNCL	N
Class 3A - Application to register (standard)	Per application	\$0.00	\$387.00	∞	\$387.00	CNCL	N
Class 3 – Application to register (large)	Once off	\$502.00	\$514.00	2.39%	\$12.00	CNCL	N
Class 3 – Registration renewal (standard)	Yearly	\$272.00	\$278.50	2.39%	\$6.50	CNCL	N
Class 3A - Registration renewal	Yearly	\$0.00	\$387.00	∞	\$387.00	CNCL	N
Class 3 – Registration renewal (large)	Yearly	\$502.00	\$514.00	2.39%	\$12.00	CNCL	N
Seasonal sporting clubs - Application to register	Per application	\$0.00	\$278.50	∞	\$278.50	CNCL	N
Seasonal sporting clubs registration renewal	Yearly	\$272.00	\$278.50	2.39%	\$6.50	CNCL	N
Pre-registration Assessment Application for class 1, 2, 3 and 3A (includes plans assessment, progress inspection, Food Safety Program template)	Per application	\$402.00	\$387.00	-3.73%	-\$15.01	CNCL	N
Community group / charity / not for profit	Yearly				No charge	CNCL	N
Pro rata registration fee (when registering in second half of registration period example February - July)	Once off				50% of the class registration fee	CNCL	N

Other food services

Food Act non-compliance inspection fee	Per hour	\$324.00	\$332.00	2.47%	\$8.00	CNCL	N
Pre-sale request for inspection and report	Per request	\$324.00	\$332.00	2.47%	\$8.00	CNCL	N
Pre-sale request for inspection and report (priority service)	Per request	\$497.00	\$509.00	2.41%	\$12.00	CNCL	N

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Other food services [continued]

Alteration of existing food premises (includes assessment of plans and progress inspections)	Per request	\$0.00	\$278.50	∞	\$278.50	CNCL	N
Application for change of classification to a higher risk food handling activity	Per application	\$0.00	\$278.50	∞	\$278.50	CNCL	N

Miscellaneous health fees

Administration fee	Per certificate	\$15.00	\$15.40	2.67%	\$0.40	CNCL	N
Caravan parks	Yearly	\$14.45	\$14.45	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. The renewal fee for caravan parks is updated every three years by State Government.

Septic tank permit to install	Per permit	\$549.00	\$562.00	2.37%	\$13.00	CNCL	N
Septic tank permit to alter	Per permit	\$261.00	\$267.00	2.30%	\$6.00	CNCL	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	\$204.00	\$209.00	2.45%	\$5.00	CNCL	N
--	--------------	----------	----------	-------	--------	------	---

Planning Compliance

Planning infringements

The penalty attached to Planning Infringement notices is set by State Government and is expressed as penalty units, rather than as a dollar amount. The dollar value of a penalty unit has now been indexed by State Government and is subject to annual review. Council is not able to accurately predict the penalty amounts and therefore does not publish them in this document. Current information can be obtained from the Department of Justice – Infringements Oversight Unit.

Individual person or company	Per breach	Maximum penalty units as per state government legislation				REG	N
------------------------------	------------	---	--	--	--	-----	---

Regulatory Services and Local Laws

Parking

Parking fees

* The red, yellow and green zones will be published on Council's website. Please note that rates per hour may vary from time to time.

On-street ticket machines – Red Zones*	Per hour	\$1.90	\$1.90	0.00%	\$0.00	CNCL	Y
On-street ticket machines - Red Zones* - Lonsdale Street	Per hour	\$0.00	\$1.40	∞	\$1.40	CNCL	Y
On-street ticket machines – Yellow Zones*	Per hour	\$1.00	\$1.00	0.00%	\$0.00	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Parking fees [continued]

On-street ticket machines – Green Zones*	Per hour	\$0.50	\$0.50	0.00%	\$0.00	CNCL	Y
Off-street ticket machines – Red Zones*	Per hour	\$1.50	\$1.50	0.00%	\$0.00	CNCL	Y
Off-street ticket machines – Green Zones*	Per hour	\$0.50	\$0.50	0.00%	\$0.00	CNCL	Y
Off-street ticket machines – Red Zones*	Per day	\$9.80	\$9.80	0.00%	\$0.00	CNCL	Y
Off-street ticket machines early bird rate – Yellow Zones*	Per day	\$6.20	\$6.20	0.00%	\$0.00	CNCL	Y

In before 8:30am, at following car parks: McCrae Street, Robinson Street and Oldham Lane

Off-street ticket machines rate – Green Zones*	Per day	\$4.20	\$4.20	0.00%	\$0.00	CNCL	Y
--	---------	--------	--------	-------	--------	------	---

At following car parks: Hemmings Street, Rodd Street, Cnr Lonsdale/Thomas Street

Dandenong Market car park	Per hour	\$0.50	\$0.50	0.00%	\$0.00	CNCL	Y
Carroll Lane car park permit (quarterly)	Per three months	\$214.00	\$219.00	2.34%	\$5.00	CNCL	Y
Carroll Lane car park permit (six monthly)	Per six months	\$376.00	\$385.00	2.39%	\$9.00	CNCL	Y
Carroll Lane car park permit (yearly)	Yearly	\$538.00	\$551.00	2.42%	\$13.00	CNCL	Y

Parking permits

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

Shopping precincts (1 to 4 consecutive days)	Per space/day	\$55.50	\$57.00	2.70%	\$1.50	CNCL	N
Shopping precincts – weekly (5 or more consecutive days)	Per week/bay or part thereof	\$263.00	\$269.00	2.28%	\$6.00	CNCL	N
Residential/industrial precincts (1 to 4 consecutive days)	Per space/day	\$28.50	\$29.50	3.51%	\$1.00	CNCL	N
Residential/industrial precincts – weekly (5 or more consecutive days)	Per week/bay or part thereof	\$132.50	\$135.50	2.26%	\$3.00	CNCL	N
Works zones ** – small (up to 16 metres in length)	0-3 months	\$314.00	\$322.00	2.55%	\$8.00	CNCL	N
Works zones ** – medium (up to 16 metres in length)	0-6 months	\$502.00	\$514.00	2.39%	\$12.00	CNCL	N
Works zones ** – large (up to 16 metres in length)	6 months +	\$627.00	\$642.00	2.39%	\$15.00	CNCL	N

Parking infringements

Council has elected to set the penalty for this offence at the maximum allowable under state legislation, which is 0.5 penalty units. The dollar value of a penalty unit has now been indexed by State Government and is subject to annual review. Council is not able to accurately predict the penalty amounts and therefore does not publish them in this document. Current information can be obtained from the Department of Justice – Infringements Oversight Unit.

Parking fines	Per infringement	Maximum penalty unit under state legislation	REG	N
---------------	------------------	--	-----	---

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Multi-deck car parks

Thomas Street car park

Parking fees

General – hourly	Per hour	\$1.70	\$1.70	0.00%	\$0.00	CNCL	Y
General – daily (7 hours+)	Per day	\$11.00	\$11.40	3.64%	\$0.40	CNCL	Y
General – after 6.00pm	N/A				No charge	CNCL	Y

Parking permits

General (includes 10% discount)	Per year	\$1,155.00	\$1,185.00	2.60%	\$30.00	CNCL	Y
---------------------------------	----------	------------	------------	-------	---------	------	---

Walker Street car park

Parking fees

General – hourly	Per hour	\$1.70	\$1.70	0.00%	\$0.00	CNCL	Y
General – daily (7 hours+)	Per day	\$11.00	\$11.40	3.64%	\$0.40	CNCL	Y
General – after 6.00pm	N/A				No charge	CNCL	Y

Parking permits

General	Per quarter	\$321.00	\$329.00	2.49%	\$8.00	CNCL	Y
Reserved	Per quarter	\$518.00	\$530.00	2.32%	\$12.00	CNCL	Y
General (includes 5% discount)	Per half year	\$606.00	\$620.00	2.31%	\$14.00	CNCL	Y
Reserved (includes 5% discount)	Per half year	\$980.00	\$1,005.00	2.55%	\$25.00	CNCL	Y
General (includes 10% discount)	Per year	\$1,155.00	\$1,185.00	2.60%	\$30.00	CNCL	Y
Reserved (includes 10% discount)	Per year	\$1,865.00	\$1,910.00	2.41%	\$45.00	CNCL	Y

No. 8 Balmoral Avenue car park

Parking fees

First hour	First hour	\$0.60	\$0.60	0.00%	\$0.00	CNCL	Y
1 to 2 hours	2 hours	\$1.20	\$1.20	0.00%	\$0.00	CNCL	Y
2 to 3 hours	3 hours	\$3.20	\$3.30	3.13%	\$0.10	CNCL	Y
3 to 4 hours	4 hours	\$4.30	\$4.40	2.33%	\$0.10	CNCL	Y
4 to 5 hours	5 hours	\$8.50	\$8.70	2.35%	\$0.20	CNCL	Y
5 to 6 hours	6 hours	\$18.00	\$18.60	3.33%	\$0.60	CNCL	Y
Maximum daily	> 6 hours	\$18.00	\$18.60	3.33%	\$0.60	CNCL	Y
Early bird rate – in before 8:30am	Daily	\$4.30	\$4.40	2.33%	\$0.10	CNCL	Y

Parking permits

General	Monthly	\$84.00	\$86.00	2.38%	\$2.00	CNCL	Y
Reserved	Monthly	\$105.00	\$107.50	2.38%	\$2.50	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Parking permits *[continued]*

Trader/Worker Permit	2 years per bay	\$105.00	\$107.50	2.38%	\$2.50	CNCL	N
----------------------	-----------------	----------	----------	-------	--------	------	---

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 Cl 36)	Per event	\$48.50	\$50.00	3.09%	\$1.50	CNCL	N
Advertising signs (annual) (General Local Law Clause 12)	Yearly	\$272.00	\$278.50	2.39%	\$6.50	CNCL	N
Advertising signs (short term, per day, maximum 7 days)(General Local Law Clause 12)	Per day	\$24.50	\$25.50	4.08%	\$1.00	CNCL	N
Advertising signs – Real Estate (General Local Law Clause 12)	Yearly	\$301.00	\$308.00	2.33%	\$7.00	CNCL	N
Excess Animal Numbers (General Local Law Clause 22) *	On application	\$91.00	\$93.50	2.75%	\$2.50	CNCL	N
Busking (any 4 dates in a calendar month) (General Local Law Clause 18) *	Per event	\$23.50	\$24.50	4.26%	\$1.00	CNCL	N
Connecting Into Council Drains (General Local Law Clause 21)	Per event	\$44.50	\$46.00	3.37%	\$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	\$45.50	\$47.00	3.30%	\$1.50	CNCL	N
Fireworks display (General Local Law Clause 24)	Per event	\$162.00	\$166.00	2.47%	\$4.00	CNCL	N
Heavy vehicles (General Local Law Clause 25)	Yearly	\$91.00	\$93.50	2.75%	\$2.50	CNCL	N
Occupation of Roads (one day permit – deposit also required) (General Local Law Clause 14)	First day	\$269.50	\$276.00	2.41%	\$6.50	CNCL	N
Occupation of Roads (subsequent days) (General Local Law Clause 14)	Per day	\$129.50	\$132.50	2.32%	\$3.00	CNCL	N
Occupation of Roads (refundable security deposit - paid as per requirements) (General Local Law Clause 14)	Per permit	\$508.00	\$520.00	2.36%	\$12.00	CNCL	N
Footpath Activity Permit (includes Outdoor Dining and display of goods) (General Local Law Clause 11)	Yearly	\$0.00	\$261.00	∞	\$261.00	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	\$162.00	\$166.00	2.47%	\$4.00	CNCL	N

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Permits [continued]

Public space event approvals – 201-500 people attending (free to charitable and non-profit community groups) (General Local Law Clause 15)	Per event	\$431.00	\$441.00	2.32%	\$10.00	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	\$1,080.00	\$1,105.00	2.31%	\$25.00	CNCL	N
Itinerant Trading - Food & Beverage (General Local Law Clause 13)	Yearly	\$2,750.00	\$2,815.00	2.36%	\$65.00	CNCL	N
Skip bins (bulk rubbish containers) (General Local Law Clause 20)	First 3 days	\$119.50	\$122.50	2.51%	\$3.00	CNCL	N
Skip bins – fourth and subsequent days (General Local Law Clause 20)	Per day	\$39.00	\$40.00	2.56%	\$1.00	CNCL	N
Skip bins annual permit, bin companies only (General Local Law Clause 20)	Yearly	\$272.00	\$278.50	2.39%	\$6.50	CNCL	N
Itinerant Trading (free to charitable and non-profit community groups) (General Local Law Clause 13 & 19)	Per event	\$45.50	\$47.00	3.30%	\$1.50	CNCL	N
Public Space Event Approvals - security deposit (refundable) (General Local Law Clause 15)	Per event	\$530.00	\$530.00	0.00%	\$0.00	CNCL	N
Filming Permit	Per event	\$75.00	\$77.00	2.67%	\$2.00	CNCL	N

Other fees and charges

Hard copy of local laws documents	Per printed set	\$23.50	\$24.50	4.26%	\$1.00	CNCL	N
-----------------------------------	-----------------	---------	---------	-------	--------	------	---

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	\$165.00	\$169.00	2.42%	\$4.00	CNCL	N
Declared dangerous dog	Yearly per animal	\$423.00	\$433.00	2.36%	\$10.00	CNCL	N
Declared menacing dog	Yearly per animal	\$254.00	\$260.00	2.36%	\$6.00	CNCL	N
Declared restricted breed dog	Yearly per animal	\$423.00	\$433.00	2.36%	\$10.00	CNCL	N

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Standard rate *[continued]*

Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)	Yearly per animal	\$54.50	\$56.00	2.75%	\$1.50	CNCL	N
Cat registration	Yearly per animal	\$113.00	\$116.00	2.65%	\$3.00	CNCL	N
Cat reduced fee	Yearly per animal	\$35.00	\$36.00	2.86%	\$1.00	CNCL	N

Concession rate

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

Dog registration	Yearly per animal	\$69.50	\$71.50	2.88%	\$2.00	CNCL	N
Declared dangerous dog	Yearly per animal	\$423.00	\$433.00	2.36%	\$10.00	CNCL	N
Declared menacing dog	Yearly per animal	\$254.00	\$260.00	2.36%	\$6.00	CNCL	N
Declared restricted breed dog	Yearly per animal	\$423.00	\$433.00	2.36%	\$10.00	CNCL	N
Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)	Yearly per animal	\$23.50	\$24.50	4.26%	\$1.00	CNCL	N
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	\$51.50	\$53.00	2.91%	\$1.50	CNCL	N
Cat reduced fee	Yearly per animal	\$17.00	\$17.40	2.35%	\$0.40	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	\$4.10	\$4.15	1.22%	\$0.05	REG	N
Dog	Yearly per animal	\$4.10	\$4.15	1.22%	\$0.05	REG	N

Other animal fees

Deposit for cat traps (refundable)	Per trap	\$155.00	\$158.50	2.26%	\$3.50	CNCL	N
Domestic animal business registration	Yearly	\$275.00	\$281.50	2.36%	\$6.50	CNCL	N
Inspection of Domestic Animal Register	Per inspection	\$54.50	\$56.00	2.75%	\$1.50	CNCL	N
Copy of record of animal registration	Per animal	\$10.60	\$11.00	3.77%	\$0.40	CNCL	N

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Other animal fees [continued]

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
<i>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.</i>							

Cattle/horses	Per animal				Cost recovery	CNCL	N
Dogs (1-2 days)	Per animal	\$143.50	\$147.00	2.44%	\$3.50	CNCL	N
Dogs (3-5 days)	Per animal	\$183.00	\$187.50	2.46%	\$4.50	CNCL	N
Dogs (6-8 days)	Per animal	\$210.50	\$215.50	2.38%	\$5.00	CNCL	N
Seized dogs holding fees (per day)	Per animal	\$48.40	\$48.40	0.00%	\$0.00	CNCL	N
Cats (1-2 days)	Per animal	\$143.50	\$147.00	2.44%	\$3.50	CNCL	N
Cats (3-5 days)	Per animal	\$183.00	\$187.50	2.46%	\$4.50	CNCL	N
Cats (6-8 days)	Per animal	\$210.50	\$215.50	2.38%	\$5.00	CNCL	N
Seized cats holding fees (per day)	Per animal	\$48.40	\$48.40	0.00%	\$0.00	CNCL	N
Poultry	Per animal	\$23.50	\$24.50	4.26%	\$1.00	CNCL	N
Pound registration processing fee	Per event	\$27.50	\$28.50	3.64%	\$1.00	CNCL	N

Other release fees

Release of impounded vehicle	Per vehicle	\$457.00	\$468.00	2.41%	\$11.00	CNCL	N
Release of impounded signs	Per sign	\$88.00	\$90.00	2.27%	\$2.00	CNCL	N
Release of impounded shopping trolleys	Per trolley	\$105.00	\$107.50	2.38%	\$2.50	CNCL	N
Release of impounded containers and other large items (this fee plus transport cost to pound)	Per item	\$209.00	\$214.00	2.39%	\$5.00	CNCL	N

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	\$137.00	\$140.00	2.19%	\$3.00	CNCL	N

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Council charges for Planning considerations and services [continued]

Copy of planning permit and/or endorsed plans – non-residential (includes historic file search and retrieval request)	Per permit	\$188.00	\$192.00	2.13%	\$4.00	CNCL	N
Application for all written Planning advice	Per property	\$157.00	\$161.00	2.55%	\$4.00	CNCL	Y
Application to propose to extend the expiry date of an existing planning permit	Per application	\$386.00	\$395.00	2.33%	\$9.00	CNCL	N
Application under 'Secondary Consent' to propose minor changes to plan(s) which are endorsed to an existing planning permit	Per application	\$432.00	\$442.00	2.31%	\$10.00	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	\$44.00	\$45.00	2.27%	\$1.00	CNCL	N

Pre-application discussion service

Average proposal – initial pre-application service	Per initial service	\$288.00	\$294.00	2.08%	\$6.00	CNCL	Y
One written document							
Average proposal – additional pre-application service	Per additional service	\$125.00	\$128.00	2.40%	\$3.00	CNCL	Y
For any meeting(s) and/or written document(s) after the initial service							
Complex proposal – initial pre-application service	Per initial service	\$397.00	\$406.00	2.27%	\$9.00	CNCL	Y
One written document							
Complex proposal – additional pre-application service	Per additional service	\$230.00	\$235.00	2.17%	\$5.00	CNCL	Y
For any meeting(s) and/or written document(s) after the initial service							
State or city significant proposal – initial pre-application service	Per initial service	\$507.00	\$519.00	2.37%	\$12.00	CNCL	Y
One written document							
State or city significant proposal – additional pre-application service	Per additional service	\$346.00	\$354.00	2.31%	\$8.00	CNCL	Y
For any meeting(s) and/or written document(s) after the initial service							

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

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	\$145.00	\$148.00	2.07%	\$3.00	CNCL	N
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	\$14.50	\$14.80	2.07%	\$0.30	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	\$120.00	\$123.00	2.50%	\$3.00	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	\$3,096.20	\$3,096.20	0.00%	\$0.00	REG	N
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	\$15,345.60	\$15,345.60	0.00%	\$0.00	REG	N
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	\$30,661.20	\$30,661.20	0.00%	\$0.00	REG	N
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.							

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 6, Stage 2	Per application	\$40,986.80	\$40,986.80	0.00%	\$0.00	REG	N
<p>For:</p> <p>(a) considering:</p> <p>(iii) submissions that exceed 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel, and</p> <p>(b) providing assistance to a panel in accordance with section 158 of the Act, and</p> <p>(c) making a submission in accordance with section 24(b) of the Act, and</p> <p>(d) considering the Panel's report in accordance with section 27 of the Act, and</p> <p>(e) after considering submissions and the Panel's report, abandoning the amendment.</p>							
Regulation 6, Stage 3	Per application	\$488.50	\$488.50	0.00%	\$0.00	REG	N
<p>For:</p> <p>(a) adopting the amendment or a part of the amendment in accordance with section 29 of the Act, and</p> <p>(b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act, and</p> <p>(c) giving the notice of approval of the amendment required by section 36(2) of the Act.</p> <p>Note – \$nil fee if Minister is the planning authority.</p>							
Regulation 6, Stage 4	Per application	\$488.50	\$488.50	0.00%	\$0.00	REG	N
<p>For:</p> <p>(a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act, and</p> <p>(b) giving notice of approval of the amendment in accordance with section 36(1) of the Act.</p> <p>Note – \$nil fee if Minister is the planning authority.</p>							
Regulation 7	Per application	\$4,058.10	\$4,058.10	0.00%	\$0.00	REG	N
<p>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.</p>							
Regulation 8	Per application	\$977.00	\$977.00	0.00%	\$0.00	REG	N
<p>For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act.</p>							
Regulation 9, Class 1	Per application	\$1,337.70	\$1,337.70	0.00%	\$0.00	REG	N
<p>Application for permit relating to use of land</p>							
Regulation 9, Class 2	Per application	\$202.90	\$202.90	0.00%	\$0.00	REG	N
<p>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.</p>							
Regulation 9, Class 3	Per application	\$638.80	\$638.80	0.00%	\$0.00	REG	N
<p>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.</p>							
Regulation 9, Class 4	Per application	\$1,307.60	\$1,307.60	0.00%	\$0.00	REG	N
<p>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.</p>							

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 9, Class 5	Per application	\$1,412.80	\$1,412.80	0.00%	\$0.00	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 \$500,000 but not more than \$1,000,000.							
Regulation 9, Class 6	Per application	\$1,518.00	\$1,518.00	0.00%	\$0.00	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 \$1,000,000 but not more than \$2,000,000.							
Regulation 9, Class 7	Per application	\$202.90	\$202.90	0.00%	\$0.00	REG	N
VicSmart application if the estimated cost of development is \$10,000 or less.							
Regulation 9, Class 8	Per application	\$435.90	\$435.90	0.00%	\$0.00	REG	N
VicSmart application if the estimated cost of development is more than \$10,000.							
Regulation 9, Class 9	Per application	\$202.90	\$202.90	0.00%	\$0.00	REG	N
VicSmart application to subdivide or consolidate land.							
Regulation 9, Class 10	Per application	\$202.90	\$202.90	0.00%	\$0.00	REG	N
VicSmart application (other than a class 7, class 8 or class 9 permit).							
Regulation 9, Class 11	Per application	\$1,164.80	\$1,164.80	0.00%	\$0.00	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	\$1,570.60	\$1,570.60	0.00%	\$0.00	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	\$3,464.40	\$3,464.40	0.00%	\$0.00	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	\$8,830.10	\$8,830.10	0.00%	\$0.00	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	\$26,039.50	\$26,039.50	0.00%	\$0.00	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.							

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 9, Class 16	Per application	\$58,526.80	\$58,526.80	0.00%	\$0.00	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	\$1,337.70	\$1,337.70	0.00%	\$0.00	REG	N
Application for permit to subdivide an existing building (other than a class 9 permit).							
Regulation 9, Class 18	Per application	\$1,337.70	\$1,337.70	0.00%	\$0.00	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	\$1,337.70	\$1,337.70	0.00%	\$0.00	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	\$1,337.70	\$1,337.70	0.00%	\$0.00	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.							
Regulation 9, Class 21	Per application	\$1,337.70	\$1,337.70	0.00%	\$0.00	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	\$1,337.70	\$1,337.70	0.00%	\$0.00	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	\$1,337.70	\$1,337.70	0.00%	\$0.00	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	\$1,337.70	\$1,337.70	0.00%	\$0.00	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	\$202.90	\$202.90	0.00%	\$0.00	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 \$10,000 or less.							

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 11, Class 4	Per application	\$638.80	\$638.80	0.00%	\$0.00	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	\$1,307.60	\$1,307.60	0.00%	\$0.00	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 \$100,00 but not more than \$500,000.							
Regulation 11, Class 6	Per application	\$1,412.80	\$1,412.80	0.00%	\$0.00	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 \$500,000.							
Regulation 11, Class 7	Per application	\$202.90	\$202.90	0.00%	\$0.00	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	\$435.90	\$435.90	0.00%	\$0.00	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	\$202.90	\$202.90	0.00%	\$0.00	REG	N
Amendment to a class 9 permit.							
Regulation 11, Class 10	Per application	\$202.90	\$202.90	0.00%	\$0.00	REG	N
Amendment to a class 10 permit.							
Regulation 11, Class 11	Per application	\$1,164.80	\$1,164.80	0.00%	\$0.00	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	\$1,570.60	\$1,570.60	0.00%	\$0.00	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	\$3,464.40	\$3,464.40	0.00%	\$0.00	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	\$1,337.70	\$1,337.70	0.00%	\$0.00	REG	N
Amendment to a class 17 permit.							
Regulation 11, Class 15	Per application	\$1,337.70	\$1,337.70	0.00%	\$0.00	REG	N
Amendment to a class 18 permit.							

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 11, Class 16	Per application	\$1,337.70	\$1,337.70	0.00%	\$0.00	REG	N
Amendment to a class 19 permit.							
Regulation 11, Class 17	Per application	\$1,337.70	\$1,337.70	0.00%	\$0.00	REG	N
Amendment to a class 20 permit (per 100 lots created).							
Regulation 11, Class 18	Per application	\$1,337.70	\$1,337.70	0.00%	\$0.00	REG	N
Amendment to a class 21 permit.							
Regulation 11, Class 19	Per application	\$1,337.70	\$1,337.70	0.00%	\$0.00	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	\$330.70	\$330.70	0.00%	\$0.00	REG	N
Certificates of compliance							
Regulation 16	Per application	\$668.80	\$668.80	0.00%	\$0.00	REG	N
Amend or end agreement under Section 173							
Regulation 18	Per application	\$330.70	\$330.70	0.00%	\$0.00	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	\$177.40	\$177.40	0.00%	\$0.00	REG	N
For certification of a plan of subdivision.							
Regulation 7	Per application	\$112.70	\$112.70	0.00%	\$0.00	REG	N
Alteration of plan under section 10(2) of the Act.							
Regulation 8	Per application	\$142.80	\$142.80	0.00%	\$0.00	REG	N
Amendment of certified plan under section 11(1) of the Act.							

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Community Services

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

Client transport for shopping, access to Oasis and Library	One way trip	\$2.40	\$2.50	4.17%	\$0.10	CNCL	Y
Full day outing (more than 6 hours)	Per round trip	\$18.30	\$18.80	2.73%	\$0.50	CNCL	Y
Luncheon (local)	Per round trip	\$5.10	\$5.30	3.92%	\$0.20	CNCL	Y
Luncheon (non-local)	Per round trip	\$8.15	\$8.40	3.07%	\$0.25	CNCL	Y
Part day outing (3 to 6 hours)	Per round trip	\$12.20	\$12.60	3.28%	\$0.40	CNCL	Y
Short outing (less than 3 hours)	Per round trip	\$6.10	\$6.30	3.28%	\$0.20	CNCL	Y
Community transport trip	One way trip	\$0.00	\$2.50	∞	\$2.50	CNCL	Y

Social support Group – Planned Activity Group

Low fee *	Per hour	\$3.50	\$3.60	2.86%	\$0.10	CNCL	N
High fee *	Per hour	\$8.80	\$9.00	2.27%	\$0.20	CNCL	N
Commercial fee	Per hour	\$16.00	\$16.40	2.50%	\$0.40	CNCL	Y
Social support group (round trip)	Per round trip	\$3.15	\$3.30	4.76%	\$0.15	CNCL	N
Social support group (one way trip)	One way trip	\$0.00	\$2.50	∞	\$2.50	CNCL	N
Exercise program (10 sessions)	Term fee	\$0.00	\$58.00	∞	\$58.00	CNCL	N

Property maintenance

Low fee *	Per hour	\$13.80	\$14.20	2.90%	\$0.40	CNCL	N
High fee *	Per hour	\$77.50	\$79.50	2.58%	\$2.00	CNCL	N
Commercial fee	Per hour	\$97.50	\$100.00	2.56%	\$2.50	CNCL	Y
Property maintenance materials					At cost	CNCL	Y

Home care

Low fee (single) *	Per hour	\$7.60	\$7.80	2.63%	\$0.20	CNCL	N
High fee *	Per hour	\$53.00	\$54.50	2.83%	\$1.50	CNCL	N
Commercial fee	Per hour	\$57.50	\$59.00	2.61%	\$1.50	CNCL	Y

Personal care

Low fee *	Per hour	\$5.40	\$5.60	3.70%	\$0.20	CNCL	N
-----------	----------	--------	--------	-------	--------	------	---

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Personal care [continued]

High fee *	Per hour	\$53.00	\$54.50	2.83%	\$1.50	CNCL	N
Commercial fee	Per hour	\$61.50	\$63.00	2.44%	\$1.50	CNCL	Y

Individual Social Support

Low fee *	Per hour	\$5.40	\$5.60	3.70%	\$0.20	CNCL	N
High fee *	Per hour	\$53.00	\$54.50	2.83%	\$1.50	CNCL	N
Commercial fee	Per hour	\$61.50	\$63.00	2.44%	\$1.50	CNCL	Y

Respite care

Low fee *	Per hour	\$4.60	\$4.80	4.35%	\$0.20	CNCL	N
High fee *	Per hour	\$54.50	\$56.00	2.75%	\$1.50	CNCL	N
Commercial fee	Per hour	\$65.50	\$67.00	2.29%	\$1.50	CNCL	Y

Travel incurred for client outings, shopping and appointments

Low fee *	Per kilometre	\$1.25	\$1.30	4.00%	\$0.05	CNCL	N
High fee *	Per kilometre	\$1.45	\$1.50	3.45%	\$0.05	CNCL	N
Commercial fee	Per kilometre	\$1.55	\$1.60	3.23%	\$0.05	CNCL	Y

Food services (Meals on wheels)

Low fee * - soup, main, side and sweet	Per meal	\$10.60	\$11.00	3.77%	\$0.40	CNCL	N
Low fee * - soup and sandwich	Per meal	\$6.90	\$7.10	2.90%	\$0.20	CNCL	N
Low fee * - main, side and sweet	Per meal	\$8.70	\$8.90	2.30%	\$0.20	CNCL	N
Low fee * - soup, main and side	Per meal	\$8.20	\$8.40	2.44%	\$0.20	CNCL	N
Low fee * - community meal	Per meal	\$0.00	\$11.00	∞	\$11.00	CNCL	N
Low fee * - community light meal	Per meal	\$0.00	\$7.10	∞	\$7.10	CNCL	N
High fee * - soup, main side and sweet	Per meal	\$15.40	\$15.80	2.60%	\$0.40	CNCL	N
High fee * - soup and sandwich	Per meal	\$10.00	\$10.40	4.00%	\$0.40	CNCL	N
High fee * - main, side and sweet	Per meal	\$12.65	\$12.95	2.37%	\$0.30	CNCL	N
High fee * - soup, main and side	Per meal	\$11.90	\$12.15	2.10%	\$0.25	CNCL	N
Commercial fee - soup, main, side and sweet	Per meal	\$18.40	\$19.00	3.26%	\$0.60	CNCL	Y
Commercial fee - soup and sandwich	Per meal	\$12.00	\$12.40	3.33%	\$0.40	CNCL	Y
Commercial fee - main, side and sweet	Per meal	\$15.10	\$15.45	2.32%	\$0.35	CNCL	Y
Commercial fee - soup, main and side	Per meal	\$14.20	\$14.60	2.82%	\$0.40	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Food services (Meals on wheels) – bulk meals

CHSP fee * - soup, main, side and sweet	Per 4 serves	\$42.00	\$43.00	2.38%	\$1.00	CNCL	N
Commercial fee - soup, main, side and sweet	Per 4 serves	\$73.50	\$75.50	2.72%	\$2.00	CNCL	Y
CHSP fee * - Soup and sandwich	Per 4 serves	\$26.00	\$27.00	3.85%	\$1.00	CNCL	N
Commercial fee - Soup and sandwich	Per 4 serves	\$45.50	\$47.00	3.30%	\$1.50	CNCL	Y

Allied Health

Low fee *	Per visit	\$15.00	\$17.60	17.33%	\$2.60	CNCL	N
Commercial fee	Per visit	\$109.00	\$111.50	2.29%	\$2.50	CNCL	N

Home Modifications

Low fee *	Per hour	\$13.80	\$14.20	2.90%	\$0.40	CNCL	N
High fee *	Per hour	\$77.50	\$79.50	2.58%	\$2.00	CNCL	N
Commercial fee	Per hour	\$97.50	\$100.00	2.56%	\$2.50	CNCL	Y

Library Services

Lost or damaged items replacement fees					Cost of the item	CNCL	N
Lost or damaged item replacement processing charge	Per item	\$7.60	\$7.80	2.63%	\$0.20	CNCL	N
Replacement of Radio Frequency Identification (RFID) tag	Per tag	\$6.70	\$6.90	2.99%	\$0.20	CNCL	N
Fee to recover long overdue materials – per account (50 days or more overdue)	Per account	\$18.10	\$18.10	0.00%	\$0.00	CNCL	Y
Inter library loan charge	Per loan	\$28.50	\$28.50	0.00%	\$0.00	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	\$2.30	\$2.30	0.00%	\$0.00	CNCL	Y
Ear buds	Each	\$2.30	\$2.30	0.00%	\$0.00	CNCL	Y
USB memory stick	Each	\$11.60	\$11.60	0.00%	\$0.00	CNCL	Y
Photocopying – A4 (Black and White)	Per copy	\$0.25	\$0.25	0.00%	\$0.00	CNCL	Y
Photocopying – A3 (Black and White)	Per copy	\$0.35	\$0.35	0.00%	\$0.00	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	\$0.48	0.00%	\$0.00	CNCL	Y
Photocopying – A3 (Black and White Duplex)	Per copy	\$0.67	\$0.67	0.00%	\$0.00	CNCL	Y
Photocopying – A4 (Colour Duplex)	Per copy	\$2.09	\$2.09	0.00%	\$0.00	CNCL	Y
Photocopying – A3 (Colour Duplex)	Per copy	\$3.42	\$3.42	0.00%	\$0.00	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Library Services [continued]

Replacing lost membership card	Per card	\$4.20	\$4.20	0.00%	\$0.00	CNCL	N
--------------------------------	----------	--------	--------	-------	--------	------	---

Publications

City Of Opportunity - the making of the City of Greater Dandenong	Per book	\$0.00	\$27.50	∞	\$27.50	CNCL	Y
---	----------	--------	---------	---	---------	------	---

Family Day Care

Administration levy	Per hour maximum	\$1.80	\$1.90	5.56%	\$0.10	CNCL	N
---------------------	------------------	--------	--------	-------	--------	------	---

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

Influenza	Per client	\$38.70	\$39.55	2.20%	\$0.85	CNCL	Y
Hepatitis A and B	Per client	\$115.10	\$118.00	2.52%	\$2.90	CNCL	Y
Cold chain fee	Per client	\$23.65	\$24.50	3.59%	\$0.85	CNCL	Y
Boostrix	Per client	\$66.60	\$68.10	2.25%	\$1.50	CNCL	Y
Immunisation record search fee	Per record	\$25.00	\$26.00	4.00%	\$1.00	CNCL	Y

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 (Band Room, Performing Arts Theatre, Gallery 1)	Per hour	\$31.50	\$32.50	3.17%	\$1.00	CNCL	Y
Medium Rooms (Studio)	Per hour	\$21.50	\$22.00	2.33%	\$0.50	CNCL	Y
White Walls	Per hour	\$45.00	\$46.50	3.33%	\$1.50	CNCL	Y
Large Gallery (Gallery 1)	Per week	\$220.50	\$225.50	2.27%	\$5.00	CNCL	Y
Small Gallery (Gallery 2)	Per week	\$43.50	\$44.50	2.30%	\$1.00	CNCL	Y
Security bond (after hours)	Per event	\$120.00	\$120.00	0.00%	\$0.00	CNCL	N

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

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 (Band Room, Performing Arts Theatre, Gallery 1)	Per hour	\$26.50	\$27.50	3.77%	\$1.00	CNCL	Y
Medium Rooms (Studio)	Per hour	\$19.00	\$19.60	3.16%	\$0.60	CNCL	Y
White Walls	Per hour	\$39.50	\$40.50	2.53%	\$1.00	CNCL	Y
Large Gallery (Gallery 1)	Per week	\$164.50	\$168.50	2.43%	\$4.00	CNCL	Y
Small Gallery (Gallery 2)	Per week	\$32.50	\$33.50	3.08%	\$1.00	CNCL	Y
Security bond (after hours)	Per event	\$100.00	\$100.00	0.00%	\$0.00	CNCL	N

Commercial

Large Rooms (Band Room, Performing Arts Theatre, Gallery 1)	Per hour	\$42.50	\$43.50	2.35%	\$1.00	CNCL	Y
Medium Rooms (Studio)	Per hour	\$31.50	\$32.50	3.17%	\$1.00	CNCL	Y
White Walls	Per hour	\$63.00	\$64.50	2.38%	\$1.50	CNCL	Y
Large Gallery (Gallery 1)	Per week	\$275.50	\$282.00	2.36%	\$6.50	CNCL	Y
Small Gallery (Gallery 2)	Per week	\$54.00	\$55.50	2.78%	\$1.50	CNCL	Y
Security bond (after hours)	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N

Other fees and charges

Microphone hire	Per hire (flat rate)	\$25.00	\$26.00	4.00%	\$1.00	CNCL	Y
Projector hire	Per hire (flat rate)	\$25.00	\$26.00	4.00%	\$1.00	CNCL	Y
Large Rooms – Theatre seats	Per booking	\$72.50	\$74.50	2.76%	\$2.00	CNCL	Y
Large Rooms – Technical box	Per booking	\$42.50	\$43.50	2.35%	\$1.00	CNCL	Y
Commission on artwork sales	% of sale proceeds			25% of sale proceeds		CNCL	Y

Greater Dandenong Gallery of Art

Room hire

General

Community Meeting Room	Per hour	\$31.50	\$32.50	3.17%	\$1.00	CNCL	Y
Security bond (after hours)	Per event	\$120.00	\$120.00	0.00%	\$0.00	CNCL	N

Community Group

Community Meeting Room	Per hour	\$26.50	\$27.50	3.77%	\$1.00	CNCL	Y
Security bond (after hours)	Per event	\$100.00	\$100.00	0.00%	\$0.00	CNCL	N

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Commercial

Community Meeting Room	Per hour	\$42.50	\$43.50	2.35%	\$1.00	CNCL	Y
Security bond (after hours)	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N

Other fees and charges

Large digital presentation screen	Per event	\$25.00	\$26.00	4.00%	\$1.00	CNCL	Y
-----------------------------------	-----------	---------	---------	-------	--------	------	---

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

Includes dance schools.

Theatre hire - Performance (unpackaged). Full staffing costs will apply.	Five hours (minimum)	\$942.00	\$964.00	2.34%	\$22.00	CNCL	Y
--	----------------------	----------	----------	-------	---------	------	---

Theatre hire only with five hour minimum. Does not include staff charges - minimum of two technical and 3 front of house staff for performance..

May be superseded by Covid Recovery package

Theatre hire - Performance packaged (includes minimal staffing)	Five hours (minimum)	\$1,242.00	\$1,270.00	2.25%	\$28.00	CNCL	Y
Theatre hire - Performance (additional hours)	Per hour	\$188.50	\$193.00	2.39%	\$4.50	CNCL	Y

Venue hire only (unpackaged). Does not include staff charges.

Theatre hire - Performance packaged (additional hours, includes minimal staffing)	Per hour	\$240.00	\$245.00	2.08%	\$5.00	CNCL	Y
Rehearsal room (or complimentary with theatre hire by arrangement)	Per day	\$60.00	\$61.50	2.50%	\$1.50	CNCL	Y

Hire of Rehearsal Room, does not include staffing charges

Stage hire only	Per day	\$150.00	\$153.00	2.00%	\$3.00	CNCL	Y
-----------------	---------	----------	----------	-------	--------	------	---

Hire of Stage area only, does not include staffing charges or equipment

Auditorium hire - seminars, presentations	Per day	\$150.00	\$153.00	2.00%	\$3.00	CNCL	Y
---	---------	----------	----------	-------	--------	------	---

Hire of Auditorium area only, does not include staffing charges or equipment

Additional cleaning	Per hour	\$99.50	\$102.00	2.51%	\$2.50	CNCL	Y
Full service box office – per ticket	Per ticket	\$2.55	\$2.55	0.00%	\$0.00	CNCL	Y
Full service box office – complimentary tickets	Per ticket	\$1.35	\$1.35	0.00%	\$0.00	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

General [continued]

Magistrates room, Reading room or Committee room (hourly)	Per hour	\$20.00	\$20.00	0.00%	\$0.00	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)	\$60.00	\$60.00	0.00%	\$0.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Rehearsal room for function hire	Per hour	\$67.00	\$67.00	0.00%	\$0.00	CNCL	Y
Space hire only. Does not include cost of staff or catering.							
Foyer – function hire (complimentary with theatre hire)	Per hour	\$67.00	\$67.00	0.00%	\$0.00	CNCL	Y
Space hire only. Does not include cost of staff or catering.							

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 Support. Subject to application.	five hour minimum	\$500.00	\$500.00	0.00%	\$0.00	CNCL	Y
Up to 5 hours, includes minimal staffing. Limited subsidised rate. Subject to assessment.							
Theatre hire - Community support (additional hours). By application.	Per hour	\$100.00	\$100.00	0.00%	\$0.00	CNCL	Y
Hourly rate, includes minimal staffing. Limited subsidised rate. Subject to assessment. Limited subsidised rate. Subject to assessment.							
Theatre Hire - Community (additional hours)	Per hour	\$0.00	\$170.00	∞	\$170.00	CNCL	Y
Theatre Hire Community Rate - performance	5 Hours minimum	\$0.00	\$880.00	∞	\$880.00	CNCL	Y
Rehearsal room (or complimentary with theatre hire by arrangement)	Per day	\$54.40	\$54.40	0.00%	\$0.00	CNCL	Y
Hire of Rehearsal Room only, does not include staffing charges or equipment							
Stage hire only	Per day	\$150.00	\$150.00	0.00%	\$0.00	CNCL	Y
Hire of Stage area only, does not include staffing charges or equipment							
Auditorium hire - seminars, presentations	Per day	\$150.00	\$150.00	0.00%	\$0.00	CNCL	Y
Hire of Auditorium area only, does not include staffing charges or equipment							
Additional cleaning	Per hour	\$88.00	\$90.00	2.27%	\$2.00	CNCL	Y
Full service box office (includes complimentary tickets)	Per ticket	\$1.30	\$1.30	0.00%	\$0.00	CNCL	Y
Magistrates room, Reading room or Committee room (hourly)	Per hour	\$20.00	\$20.00	0.00%	\$0.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Community Group [continued]

Magistrates room, Reading room or Committee room (cultural purposes)	Per hour	\$10.00	\$10.00	0.00%	\$0.00	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)	\$40.00	\$40.00	0.00%	\$0.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Rehearsal room for function hire	Per hour	\$44.50	\$44.50	0.00%	\$0.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Foyer – function hire (complimentary with theatre hire)	Per hour	\$44.50	\$44.50	0.00%	\$0.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							

Commercial

Theatre hire - Performance unpackaged - does not include staffing	Per day	\$2,495.00	\$2,555.00	2.40%	\$60.00	CNCL	Y
Hire charge only - does not include staffing charges which will need to be applied.							
Theatre hire - Performance packaged (includes minimal staffing)	Five hours (minimum)	\$2,155.00	\$2,205.00	2.32%	\$50.00	CNCL	Y
Theatre hire - Performance packaged (additional hours, includes minimal staffing)	Per hour	\$340.00	\$348.00	2.35%	\$8.00	CNCL	Y
Rehearsal room (or complimentary with theatre hire)	Per day	\$145.50	\$150.00	3.09%	\$4.50	CNCL	Y
Hire of Rehearsal Room, does not include staffing charges							
Stage hire only	Per day	\$250.00	\$256.00	2.40%	\$6.00	CNCL	Y
Hire of Stage area only, does not include staffing charges							
Auditorium hire - seminars, presentations	Per day	\$250.00	\$256.00	2.40%	\$6.00	CNCL	Y
Hire of Auditorium area only, does not include staffing charges or equipment							
Additional cleaning	Per hour	\$114.00	\$117.00	2.63%	\$3.00	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	\$1.40	\$1.40	0.00%	\$0.00	CNCL	Y
Merchandise commission	Value of sales	Merchandise commission 10% of sales				CNCL	Y
Magistrates room, Reading room or Committee room (hourly)	Per hour	\$40.00	\$41.00	2.50%	\$1.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Commercial [continued]

Magistrates room, Reading room or Committee room (Half day)	Half day (max five hours)	\$120.00	\$123.00	2.50%	\$3.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Rehearsal room for function hire	Per hour	\$114.00	\$117.00	2.63%	\$3.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Foyer – function hire (complimentary with theatre hire)	Per hour	\$114.00	\$117.00	2.63%	\$3.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							

Equipment hire

Theatre data projector	Per day	\$360.00	\$360.00	0.00%	\$0.00	CNCL	Y
Laptop	Per day	\$51.50	\$51.50	0.00%	\$0.00	CNCL	Y
Lectern and microphone (Commercial)	Per day	\$51.50	\$51.50	0.00%	\$0.00	CNCL	Y
Portable public announcement (PA) system	Per day	\$154.50	\$154.50	0.00%	\$0.00	CNCL	Y
Scrim (white)	Per day	\$72.00	\$72.00	0.00%	\$0.00	CNCL	Y
Scrim (black)	Per day	\$72.00	\$72.00	0.00%	\$0.00	CNCL	Y
Scrim (both)	Per day	\$103.00	\$103.00	0.00%	\$0.00	CNCL	Y
Hazer	Per day	\$68.00	\$68.00	0.00%	\$0.00	CNCL	Y
Smoke machine	Per day	\$34.00	\$34.00	0.00%	\$0.00	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

Other fees and charges

Box office – allocation of tickets for hirer to sell	Per ticket	\$1.40	\$1.45	3.57%	\$0.05	CNCL	Y
Box office – ticket transaction fee	Per ticket	\$1.30	\$1.30	0.00%	\$0.00	CNCL	Y
Catering	Per event	As quoted per event				CNCL	Y
Gaffer tape	Per roll	\$23.50	\$24.50	4.26%	\$1.00	CNCL	Y
Electrical tape	Per roll	\$1.90	\$1.95	2.63%	\$0.05	CNCL	Y
Mark up tape	Per roll	\$8.50	\$8.70	2.35%	\$0.20	CNCL	Y
Hazard tape	Per roll	\$16.40	\$16.80	2.44%	\$0.40	CNCL	Y
AAA batteries	Each	\$1.50	\$1.55	3.33%	\$0.05	CNCL	Y
AA batteries	Each	\$1.70	\$1.75	2.94%	\$0.05	CNCL	Y
9V batteries	Each	\$6.30	\$6.50	3.17%	\$0.20	CNCL	Y
Clear tarket tape	Per roll	\$38.00	\$39.00	2.63%	\$1.00	CNCL	Y
Traffic management	Per event	As quoted per event				CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Cultural Facilities – Staff Charges

Technical and Front of House Supervisor	Per hour	\$65.00	\$65.00	0.00%	\$0.00	CNCL	Y
Penalty rates may apply after 8 hour shift or 11pm any night, Sundays and public holidays.							
Technicians and Front of House Officers	Per hour	\$60.00	\$60.00	0.00%	\$0.00	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:

- Noble Park Reserve
- Mills Reserve Synthetic Pitch
- Ross Reserve Athletics Track and Infield
- Ross Reserve Main Soccer Pitch
- Ross Reserve Synthetic Pitch
- Shepley Reserve
- Springvale Reserve
- Tatterson Park Synthetic Pitch

Summer	Per season	\$2,050.00	\$2,100.00	2.44%	\$50.00	CNCL	Y
Winter	Per season	\$3,085.00	\$3,155.00	2.27%	\$70.00	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
- George Andrews Soccer Pitch 1
- Greaves Reserve Oval 1
- Greaves Reserve Soccer Pitch
- Keysborough Reserve
- Lois Twohig Oval 1, Oval 2 or Soccer Pitch
- Norman Luth Reserve Soccer Pitch 1 or Soccer Pitch 2
- Parkfield Reserve
- Police Paddocks Soccer Pitch 1 or Softball
- Robert Booth Reserve Athletics Track
- Ross Reserve P O'Donoghue Oval
- Ross Reserve Soccer/Cricket
- Tatterson Park Soccer Oval 1, 2 or 3
- Tatterson Park Soccer Pitch 1 or 2
- Thomas Carroll West or East Oval
- Wachter Reserve Oval 1
- Warner Reserve Cricket Pitch
- Warner Reserve Soccer Pitch 1 or 2

Summer	Per season	\$1,240.35	\$1,270.00	2.39%	\$29.65	CNCL	Y
Winter	Per season	\$1,890.00	\$1,935.00	2.38%	\$45.00	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Category 3

Applicable to:

- Barry Powell Reserve Oval 2
- Coomoorra Pitch 3
- George Andrews Pitch 2
- Greaves Reserve Oval 2, 3 or 4
- Keysborough Parish Reserve
- Mills Reserve Grass Pitch
- Police Paddocks Soccer Pitch 2 or 3
- Robert Booth Baseball
- Wachter Reserve Oval 2
- WJ Turner

Summer	Per season	\$873.00	\$893.00	2.29%	\$20.00	CNCL	Y
Winter	Per season	\$1,305.90	\$1,340.00	2.61%	\$34.10	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	\$378.00	\$387.00	2.38%	\$9.00	CNCL	Y
Winter	Per season	\$562.00	\$575.00	2.31%	\$13.00	CNCL	Y

Pavilions (seasonal hire)

Category 1

Applicable to:

- Alex Nelson Reserve
- Coomoorra Reserve
- Georges Andrews Whittle Pavilion
- Greaves Reserve – Alan Carter
- Police Paddocks Frank Holohan Soccer
- 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)
- Warner Reserve

Hire	Per season	\$1,665.00	\$1,705.00	2.40%	\$40.00	CNCL	Y
Bond	Per season	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

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
- Robert Booth – Baseball
- Ross Reserve – Social Pavilion
- Thomas Carroll – Crowe
- WJ Turner

Hire	Per season	\$1,108.00	\$1,135.00	2.44%	\$27.00	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
- Robert Booth – Little Athletics
- Ross Reserve – Little Athletics
- Springvale Reserve Club pavilion
- Wachter Reserve – northern pavilion (previously small pavilion)
- Wachter Reserve – southern pavilion
- Wilson Oval – Greg Dickson

Hire	Per season	\$556.00	\$569.00	2.34%	\$13.00	CNCL	Y
Bond	Per season	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

Category 4

Applicable to:

- Burden Park
- Shepley Umpires Room

Hire	Per season	\$278.00	\$284.50	2.34%	\$6.50	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	\$102.30	\$104.60	2.25%	\$2.30	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

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Mills Reserve Pavilion

Casual hire fee – General	Per hour	\$61.00	\$62.35	2.21%	\$1.35	CNCL	Y
Casual hire fee – Community Group	Per hour	\$46.90	\$47.95	2.24%	\$1.05	CNCL	Y
Casual hire fee – Commercial	Per hour	\$89.40	\$91.40	2.24%	\$2.00	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

Tattersson Park

General

Full pitch – without lights	Per hour	\$75.30	\$77.00	2.26%	\$1.70	CNCL	Y
Full pitch – with lights	Per hour	\$86.00	\$87.90	2.21%	\$1.90	CNCL	Y
Half pitch – without lights	Per hour	\$43.00	\$44.00	2.33%	\$1.00	CNCL	Y
Half pitch – with lights	Per hour	\$48.50	\$49.60	2.27%	\$1.10	CNCL	Y
Full pitch – without lights	Per half day	\$219.50	\$224.50	2.28%	\$5.00	CNCL	Y
Full pitch – with lights	Per half day	\$251.00	\$257.00	2.39%	\$6.00	CNCL	Y
Half pitch – without lights	Per half day	\$125.50	\$128.50	2.39%	\$3.00	CNCL	Y
Half pitch – with lights	Per half day	\$141.10	\$144.25	2.23%	\$3.15	CNCL	Y
Full pitch – without lights	Per day	\$366.00	\$375.00	2.46%	\$9.00	CNCL	Y
Full pitch – with lights	Per day	\$417.20	\$426.60	2.25%	\$9.40	CNCL	Y
Half pitch – without lights	Per day	\$208.60	\$213.30	2.25%	\$4.70	CNCL	Y
Half pitch – with lights	Per day	\$235.00	\$240.50	2.34%	\$5.50	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	\$64.50	\$66.00	2.33%	\$1.50	CNCL	Y
Full pitch – with lights	Per hour	\$75.30	\$77.00	2.26%	\$1.70	CNCL	Y
Half pitch – without lights	Per hour	\$37.70	\$38.55	2.25%	\$0.85	CNCL	Y
Half pitch – with lights	Per hour	\$43.00	\$44.00	2.33%	\$1.00	CNCL	Y
Full pitch – without lights	Per half day	\$188.00	\$192.50	2.39%	\$4.50	CNCL	Y
Full pitch – with lights	Per half day	\$219.50	\$224.50	2.28%	\$5.00	CNCL	Y
Half pitch – without lights	Per half day	\$109.70	\$112.15	2.23%	\$2.45	CNCL	Y
Half pitch – with lights	Per half day	\$125.50	\$128.50	2.39%	\$3.00	CNCL	Y
Full pitch – without lights	Per day	\$314.00	\$322.00	2.55%	\$8.00	CNCL	Y
Full pitch – with lights	Per day	\$366.00	\$375.00	2.46%	\$9.00	CNCL	Y
Half pitch – without lights	Per day	\$183.00	\$187.50	2.46%	\$4.50	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Community Group (from municipality) [continued]

Half pitch – with lights	Per day	\$208.60	\$213.30	2.25%	\$4.70	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	\$96.70	\$98.90	2.28%	\$2.20	CNCL	Y
Full pitch – with lights	Per hour	\$118.30	\$120.95	2.24%	\$2.65	CNCL	Y
Half pitch – without lights	Per hour	\$59.20	\$60.55	2.28%	\$1.35	CNCL	Y
Half pitch – with lights	Per hour	\$75.30	\$77.00	2.26%	\$1.70	CNCL	Y
Full pitch – without lights	Per half day	\$282.00	\$288.50	2.30%	\$6.50	CNCL	Y
Full pitch – with lights	Per half day	\$314.00	\$322.00	2.55%	\$8.00	CNCL	Y
Half pitch – without lights	Per half day	\$172.10	\$175.95	2.24%	\$3.85	CNCL	Y
Half pitch – with lights	Per half day	\$219.50	\$224.50	2.28%	\$5.00	CNCL	Y
Full pitch – without lights	Per day	\$470.00	\$481.00	2.34%	\$11.00	CNCL	Y
Full pitch – with lights	Per day	\$575.00	\$588.00	2.26%	\$13.00	CNCL	Y
Half pitch – without lights	Per day	\$287.50	\$294.00	2.26%	\$6.50	CNCL	Y
Half pitch – with lights	Per day	\$366.00	\$375.00	2.46%	\$9.00	CNCL	Y

Commercial

Full pitch – without lights	Per hour	\$118.30	\$120.95	2.24%	\$2.65	CNCL	Y
Full pitch – with lights	Per hour	\$151.00	\$154.50	2.32%	\$3.50	CNCL	Y
Half pitch – without lights	Per hour	\$75.30	\$77.00	2.26%	\$1.70	CNCL	Y
Half pitch – with lights	Per hour	\$91.50	\$94.00	2.73%	\$2.50	CNCL	Y
Full pitch – without lights	Per half day	\$344.20	\$352.00	2.27%	\$7.80	CNCL	Y
Full pitch – with lights	Per half day	\$439.00	\$449.00	2.28%	\$10.00	CNCL	Y
Half pitch – without lights	Per half day	\$219.50	\$224.50	2.28%	\$5.00	CNCL	Y
Half pitch – with lights	Per half day	\$266.50	\$272.50	2.25%	\$6.00	CNCL	Y
Full pitch – without lights	Per day	\$575.00	\$588.00	2.26%	\$13.00	CNCL	Y
Full pitch – with lights	Per day	\$731.00	\$748.00	2.33%	\$17.00	CNCL	Y
Half pitch – without lights	Per day	\$366.00	\$375.00	2.46%	\$9.00	CNCL	Y
Half pitch – with lights	Per day	\$444.00	\$454.00	2.25%	\$10.00	CNCL	Y

Mills Reserve

Hire of synthetic pitch – without floodlights	Per hour	\$109.20	\$111.65	2.24%	\$2.45	CNCL	Y
Hire of synthetic pitch – without floodlights – > 50 hours	Per hour	\$81.30	\$83.15	2.28%	\$1.85	CNCL	Y
Hire of synthetic pitch – with floodlights	Per hour	\$137.60	\$140.70	2.25%	\$3.10	CNCL	Y
Hire of mini synthetic pitch	Per hour	\$37.80	\$38.65	2.25%	\$0.85	CNCL	Y
Hire of synthetic pitch – without floodlights	Per half day	\$344.10	\$352.00	2.30%	\$7.90	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Mills Reserve [continued]

Hire of synthetic pitch – with floodlights	Per half day	\$398.00	\$407.00	2.26%	\$9.00	CNCL	Y
Hire of synthetic pitch – without floodlights	Per day	\$645.00	\$660.00	2.33%	\$15.00	CNCL	Y
Hire of synthetic pitch – with floodlights	Per day	\$699.00	\$715.00	2.29%	\$16.00	CNCL	Y

Turf wickets

Category 1

Applicable to:

- Shepley Oval

Turf wicket hire	Per season	\$15,190.00	\$15,535.00	2.27%	\$345.00	CNCL	Y
------------------	------------	-------------	-------------	-------	----------	------	---

Category 2

Applicable to:

- Noble Park Reserve

Turf wicket hire	Per season	\$9,040.00	\$9,245.00	2.27%	\$205.00	CNCL	Y
------------------	------------	------------	------------	-------	----------	------	---

Category 3

Applicable to:

- Alex Nelson Reserve
- Carroll Reserve (East)
- Coomoorra 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	\$6,020.00	\$6,160.00	2.33%	\$140.00	CNCL	Y
------------------	------------	------------	------------	-------	----------	------	---

Tennis club rooms

Includes:

- Fotheringham Reserve
- George Andrews
- Heritage
- Lois Twohig and
- Rosswood

General	Per week	\$141.10	\$144.25	2.23%	\$3.15	CNCL	Y
Community Group	Per week	\$94.50	\$97.00	2.65%	\$2.50	CNCL	Y
Commercial	Per week	\$188.00	\$192.50	2.39%	\$4.50	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Offices

Category 1 – Shepley Reserve	Per season	\$689.00	\$705.00	2.32%	\$16.00	CNCL	Y
Category 2 – Greg Dickson Board Room	Per season	\$483.00	\$494.00	2.28%	\$11.00	CNCL	Y
Category 3 – Warner Reserve	Per season	\$345.10	\$353.00	2.29%	\$7.90	CNCL	Y
Category 4 – Ross Reserve Athletics	Per season	\$189.00	\$193.50	2.38%	\$4.50	CNCL	Y

Other fees and charges

Pre-season allocation – all sports reserves, ground only (only January to March)	1 month allocation	\$301.00	\$308.00	2.33%	\$7.00	CNCL	Y
Pre-season allocation – all sports reserves, ground only (only January to March)	2 months allocation	\$581.00	\$595.00	2.41%	\$14.00	CNCL	Y
Pre-season allocation – all sports reserves, ground only (only January to March)	3 months allocation	\$860.00	\$880.00	2.33%	\$20.00	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%.

Food stall: event 0-1,500 people	Per stall (3x3m)	\$174.00	\$174.00	0.00%	\$0.00	CNCL	Y
Food stall: event 0-1,500 people (coffee vendors only)	Per stall (3x3m)	\$88.50	\$88.50	0.00%	\$0.00	CNCL	Y
Food stall: event 1,501-5,000 people	Per stall (3x3m)	\$240.50	\$240.50	0.00%	\$0.00	CNCL	Y
Food stall: event 1,501-5,000 people (coffee vendors only)	Per stall (3x3m)	\$120.50	\$120.50	0.00%	\$0.00	CNCL	Y
Food stall: event 5,001-10,000 people	Per stall (3x3m)	\$296.00	\$296.00	0.00%	\$0.00	CNCL	Y
Food stall: event 5,001-10,000 people (coffee vendors only)	Per stall (3x3m)	\$148.50	\$148.50	0.00%	\$0.00	CNCL	Y
Food stall: event 10,001-20,000 people	Per stall (3x3m)	\$428.00	\$428.00	0.00%	\$0.00	CNCL	Y
Food stall: event 10,001-20,000 people (coffee vendors only)	Per stall (3x3m)	\$214.00	\$214.00	0.00%	\$0.00	CNCL	Y
Food stall: event 20,000+ people	Per stall (3x3m)	\$777.00	\$777.00	0.00%	\$0.00	CNCL	Y
Food stall: event 20,000+ people (coffee vendors only)	Per stall (3x3m)	\$389.00	\$389.00	0.00%	\$0.00	CNCL	Y
Market stall: event 0-10,000 people	Per stall (3x3m)	\$35.00	\$35.00	0.00%	\$0.00	CNCL	Y
Market stall: event 10,001-20,000 people	Per stall (3x3m)	\$172.50	\$172.50	0.00%	\$0.00	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Stallholder fees and equipment charges [continued]

Market stall: event 20,000+ people	Per stall (3x3m)	\$541.00	\$541.00	0.00%	\$0.00	CNCL	Y
Corporate/promotion stall: 0-5,000 people	Per stall (3x3m)	\$114.50	\$114.50	0.00%	\$0.00	CNCL	Y
Corporate/promotion stall: 5,001-10,000 people	Per stall (3x3m)	\$228.00	\$228.00	0.00%	\$0.00	CNCL	Y
Corporate/promotion stall: 10,001-20,000 people	Per stall (3x3m)	\$457.00	\$457.00	0.00%	\$0.00	CNCL	Y
Corporate/promotion stall: 20,000+ people	Per stall (3x3m)	\$938.00	\$938.00	0.00%	\$0.00	CNCL	Y
Community stall without an interactive activity, if a marquee is supplied	Per stall (3x3m)	\$35.00	\$35.00	0.00%	\$0.00	CNCL	Y
Marquee Supplied 3x3 metres (cost recovery)	Per marquee	\$207.00	\$212.00	2.42%	\$5.00	CNCL	Y
Marquee Supplied 6x3 metres (cost recovery)	Per marquee	\$414.00	\$424.00	2.42%	\$10.00	CNCL	Y
Trestle and chairs (x 2)	Per stall	\$21.50	\$22.00	2.33%	\$0.50	CNCL	Y
Powered site per stall	Per stall	\$37.00	\$38.00	2.70%	\$1.00	CNCL	Y

Harmony Square

Organiser to provide security (licenced staff), bins (standard and recycling) and cleaning staff at the organiser's expense.

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
Umbrellas/chairs (includes 2 x contractors to put up and bring in)	Per installation	\$879.00	\$899.00	2.28%	\$20.00	CNCL	Y
Urban Screen technician for after hours events (first two hours)	Per hour	\$83.00	\$85.00	2.41%	\$2.00	CNCL	Y
Urban Screen technician for after hours events (after first two hours)	Per hour	\$110.50	\$113.00	2.26%	\$2.50	CNCL	Y

Name	Unit	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
------	------	----------------------------------	----------------------------------	---------------	----------------	-----------------	-----

Contract Fees and Charges

Dandenong Netball Complex

Stadium

Court hire – Schools	Per court per hour	\$13.20	\$13.50	2.27%	\$0.30	CON	Y
Court hire – Community group	Per court per hour	\$24.20	\$24.50	1.24%	\$0.30	CON	Y
Court hire – General	Per court per hour	\$37.00	\$38.00	2.70%	\$1.00	CON	Y
Court hire – Commercial	Per court per hour	\$49.50	\$50.00	1.01%	\$0.50	CON	Y
Day hire (8:00am to 4:00pm)	4 courts	\$605.00	\$607.00	0.33%	\$2.00	CON	Y
Evening hire (6:00pm to 10:00pm)	4 courts	\$365.00	\$366.00	0.27%	\$1.00	CON	Y

Skating

Court hire – Community group	4 courts per hour	\$59.00	\$58.00	-1.69%	-\$1.00	CON	Y
Court hire – General	4 courts per hour	\$71.00	\$70.00	-1.41%	-\$1.00	CON	Y
Court hire – Commercial	4 courts per hour	\$119.00	\$120.00	0.84%	\$1.00	CON	Y

Direct programs

Night netball – Door charge	Per person	\$1.05	\$1.00	-4.76%	-\$0.05	CON	Y
Night netball – Team registration	Per team per season	\$76.50	\$75.00	-1.96%	-\$1.50	CON	Y
Night team – Game fee	Per team per season	\$53.50	\$56.00	4.67%	\$2.50	CON	Y
Junior team (17 and under, 15 and under)	Per team per season	\$249.00	\$245.00	-1.61%	-\$4.00	CON	Y
Junior team (13 and under, 11 and under)	Per team per season	\$249.00	\$245.00	-1.61%	-\$4.00	CON	Y
Net Set Go	Per person per season	\$5.10	\$5.00	-1.96%	-\$0.10	CON	Y

Outdoor courts

Schools / skating	Per day	\$134.00	\$135.00	0.75%	\$1.00	CON	Y
Others	Per day	\$645.00	\$640.00	-0.78%	-\$5.00	CON	Y

<i>Name</i>	<i>Unit</i>	<i>Year 21/22 Fee (incl. GST)</i>	<i>Year 22/23 Fee (incl. GST)</i>	<i>Increase %</i>	<i>Increase \$</i>	<i>Basis of Fee</i>	<i>GST</i>
-------------	-------------	---	---	-----------------------	------------------------	-------------------------	------------

Meeting rooms

Meeting room – Community Group	Per hour	\$20.50	\$19.95	-2.68%	-\$0.55	CON	Y
Meeting room – General	Per hour	\$33.00	\$33.50	1.52%	\$0.50	CON	Y
Meeting room – Commercial	Per hour	\$44.50	\$45.00	1.12%	\$0.50	CON	Y
Small meeting room – Community Group	Per hour	\$21.00	\$20.00	-4.76%	-\$1.00	CON	Y
Small meeting room – General	Per hour	\$33.00	\$33.50	1.52%	\$0.50	CON	Y
Small meeting room – Commercial	Per hour	\$44.50	\$45.00	1.12%	\$0.50	CON	Y