

Budget 2023-24

PROPOSED



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Mayor and CEO's Introduction

It's a pleasure to present the 2023-24 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 2023-24 Budget is a realistic and responsible budget influenced by many factors. Whilst the financial impacts of the pandemic have lessened, they have had an enormous financial impact and a lasting one. This in effect has been superseded by cost of living and inflationary pressures which will challenge Council's financial position and longer-term financial sustainability. Like many households and businesses, council faces increased energy and construction costs, rising costs of pay for our staff and widespread labour and skills shortages.

Council recognises that financial stability and sustainability is one of the highest and most pressing priorities and challenges facing the City of Greater Dandenong Council. The key challenge over the next decade will be keeping rates affordable by meeting the rate cap as pressure on other revenue sources combine with key service and construction costs growing quicker than the rate cap. As such we recognise Council's proposed financial direction for future years may require changes.

The current economic climate will not restrict our ambitions and expectations as to what we can achieve. Council is committed to making things better for our residents and to protect and enhance vital services in the City of Greater Dandenong. Our capital program continues to move forward., with investment in community facilities and infrastructure totalling more than \$58 million in 2023-24. This will boost local construction and employment opportunities. Council has also committed to undertaking significant strategic investment over the coming four years including:

- Construction of the Keysborough South Community Hub (*total cost \$22 million*).
- Dandenong Wellbeing Centre (*total estimated cost \$98 million*).
- Dandenong Community Hub (*total estimated cost \$30 million with design and documentation in 2023-24*).

This builds on the strong capital investment over the past decade including 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 and without doubt has greatly improved the liveability of the municipality for its residents. Council can rightly be proud of the major infrastructure it has put in place that is being so well-used by the community.

The Budget also includes significant building projects - completion of construction of the Dandenong New Art gallery (\$3 million), construction of the Precinct Energy Plant (PEP) and the kitchen upgrade at Lyndale Secondary College Pavilion.

Over \$9 million of the renewal program is being invested in active reserves, passive open space and lighting to improve the safety and amenity of our city's natural environment. To complement this, Council has also chosen to progress the "Greening Our City" tree planting program to increase the green cover in our municipality at a faster rate than originally planned adding \$268,000 to the 2023-24 operating expenditure budget. Nearly \$8 million of capital expenditure for the road resurfacing, rehabilitation and reconstruction programs is also included in the 2023-24 Budget (partly funded by \$816,000 of Roads to Recovery grant funding).

To achieve this level of capital works investment in 2023-24, Council has sought several funding sources other than rates, including borrowings, grant funding and transfers from internal reserves. No new borrowings are proposed in 2023-24, however \$6.12 million (originally approved in the 2021-22 budget and deferred to the 2022-23 budget) from the State Government's Community Infrastructure Loan Scheme are proposed to be drawn down in the 2023-24 financial year to fund the Keysborough South Community Hub major project.

Council remains in a steady financial position for 2023-24 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 recent economic conditions. 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 (\$1.8 million estimate) and Dandenong Community Hub (\$1.3 million estimate) 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 2023-24 will increase by 3.50 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 centralised with the Valuer-General of Victoria. Valuation figures used in this 2023-24 Budget report are not yet 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 3.50 per cent (both higher and lower). In practice, the total Council rates collected will increase by 3.50 per cent while individual property movements may vary greatly.

The following table highlights that overall Council properties have increased by 7.24 per cent from the 2022-23 forecast valuations, however, the various classes of land have experienced different movements compared to the overall average outcome. Residential and Vacant Residential have experienced decreases. Industrial valuations experiencing the highest 31.22 per cent followed by farm valuations and then commercial valuations 13.68 per cent and 10.47 percent respectively.

| Type or class of land | Budget | Forecast | Budget | Movement in valuations |
|----------------------------|------------------------------|------------------------------|------------------------------|------------------------|
| | 2022-23 | 2022-23 | 2023-24 | |
| | Revaluation CIV \$'000 | Revaluation CIV \$'000 | Revaluation CIV \$'000 | |
| General | 33,388,805 | 38,761,715 | 37,690,510 | (2.76%) |
| Commercial | 3,976,656 | 4,607,422 | 5,089,945 | 10.47% |
| Industrial | 11,970,529 | 15,768,184 | 20,690,405 | 31.22% |
| Vacant residential | 394,343 | 571,892 | 537,918 | (5.94%) |
| Farm | 369,435 | 378,020 | 429,717 | 13.68% |
| Total value of land | 50,099,767 | 60,087,233 | 64,438,495 | 7.24% |

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 3.50 per cent).

| Type or class of land | Proposed rates | |
|-----------------------|----------------|-------------------------------|
| | 2023-24 | % increase 2022-23 to 2023-24 |
| | \$'000 | |
| General | 50,511 | (12.13%) |
| Commercial | 12,960 | (0.17%) |
| Industrial | 76,253 | 18.58% |
| Vacant residential | 1,081 | (15.00%) |
| Farm | 432 | 2.73% |
| Total | 141,237 | 3.50% |

As shown in the table the rating experiences between rating groups is reasonably dynamic with residential properties on average decreasing by 12.13 per cent and industrial properties increasing by 18.58 per cent. Vacant Residential has been the weakest experiencing a decrease of 15 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 18.58 per cent.

Council has sought a rating model that more evenly applies the proposed rate increase to each of the major rating sectors (General, Commercial and Industrial). On this basis, it is recommended that the following differential rates be applied.

| Type or class of land | Existing rating differential | Proposed rating differential | % increase 2022-23 to 2023-24 |
|-----------------------|------------------------------|------------------------------|-------------------------------|
| | 2022-23 | 2023-24 | |
| | | | |
| General | 100% | 100% | 1.85% |
| Commercial | 190% | 170% | 3.54% |
| Industrial | 280% | 210% | 4.96% |
| Vacant residential | 150% | 150% | (1.46%) |
| Farm | 75% | 75% | 19.20% |
| | | | 3.50% |

The proposed model above decreases the differential on industrial properties by 70 per cent to 210 per cent and decreases the differential on commercial properties by 20 per cent to 170 per cent. This increases the average residential rate increase to 1.85 per cent (which is below the rate cap of 3.50 per cent). Commercial rates increase to 3.54 per cent and industrial rates decrease to 4.96 per cent (being the strongest category at present indicated by the higher level of valuation increases in 2023).

On this basis, it is recommended that the existing differential rating structures be amended to take account of the impacts of the 2023 revaluation.

Waste charges

The 2023-24 Budget proposes an increase of \$27.00 (or 5.77 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. An additional two re-use recycling drop off events has also been included. The State Government landfill levy is assumed to increase by 8 per cent to \$135.96 per tonne. This increase represents \$83 per household (\$79 in 2022-23).

| Residential rate in the dollar | Forecast 2022-23 | Budget 2023-24 | % Variance | \$ Variance |
|--|---------------------|--------------------|---------------|-----------------|
| Median residential valuation in Greater Dandenong | \$ 668,500 | \$ 650,000 | | |
| Residential rate in the dollar | 0.0014830 | 0.0015534 | | |
| General rates | \$ 991.36 | \$ 1,009.70 | 1.85% | \$ 18.34 |
| Waste charge (including State Government landfill levy) * | \$ 468.00 | \$ 495.00 | 5.77% | \$ 27.00 |
| Total rates and charges median residential property | \$ 1,459.36 | \$ 1,504.70 | 3.11% | \$ 45.34 |

* Includes State Government landfill levy of \$83 in 2023-24 (\$79 in 2022-23).

Overall, the increase in general rates and waste charges for the median residential valued property is 3.11 per cent. The total annual impact is \$45.34 or 87 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 2023-24 Budget continues with significant investment in the infrastructure of our city, despite the constraints imposed by rate capping. An extensive Capital Works Program totalling \$58.33 million will be undertaken in 2023-24. This capital investment includes Council funding from rate revenue of \$39.99 million. This represents an increase of \$1.83 million from the 2022-23 Adopted Budget (\$38.16 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 2023-24 Council Budget continues to address the asset renewal challenge. The 2023-24 Budget allocates a total of \$36.10 million for renewal and upgrade of our assets.

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

| Capital expenditure funding sources | Original Budget | Budget | Projections | | |
|--|--------------------|-------------------|-------------------|-------------------|-------------------|
| | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 |
| Capital grants | 3,518 | 5,316 | 12,000 | 5,700 | - |
| Capital contributions | 1,447 | - | 5,580 | - | - |
| Transfer from reserves | 6,350 | 6,908 | 15,978 | 10,381 | 650 |
| Loan proceeds | 6,120 | 6,120 | 37,000 | 21,850 | 10,000 |
| Funded from operational surplus | 38,155 | 39,987 | 38,660 | 36,024 | 36,966 |
| Total capital works funding | 55,590 | 58,331 | 109,218 | 73,955 | 47,616 |

Note: future years may be subject to reductions due to the impacts of rate capping legislation and final cost outcomes of the Dandenong Wellbeing Centre and Dandenong Community Hub. The investment in each year represents a downwards trend resulting from funding debt servicing costs associated with planned borrowings to part fund major projects including Dandenong Wellbeing Centre (Oasis replacement) and Dandenong Community Hub.

The above table highlights an increase on 2022-23 Original Budget levels combined with significant funding sources other than from rates which will fund an increased level of capital works expenditure. The \$58.33 million in capital works in 2023-24 will be funded by internal reserve transfers of \$6.91 million, borrowings of \$6.12 million (originally budgeted in 2022-23 but now deferred to 2023-24) and capital grant funding of \$5.32 million. This will allow Council to progress the Keysborough South Community Hub, Dandenong Wellbeing Centre (replacement of Dandenong Oasis) and the design and documentation stage of the Dandenong Community Hub as well as fund significant renewal and upgrade program works in active and passive reserves, lighting, roads and drains.

Over the next three years, further loan proceeds totalling \$68.85 million and internal reserve funding of \$27 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 2023-24 Budget

The 2023-24 Council Budget provides funding for a range of key capital projects that are worthy of highlight and include:

- \$11.00 million Keysborough South Community Hub Development – Construction (*funded from borrowings of \$6.12 million, State Government grant funding of \$2.5 million and reserve transfers of \$2.38 million*).
- \$7.91 million Road Resurfacing Program, Road Rehabilitation Program and Road Reconstruction Program (*including Roads to Recovery grant funded works of \$816,000*).
- \$6.00 million Active Reserves Renewal program (*partly grant funded which is subject to review and funding body approval \$50,000*).
- \$5.50 million Dandenong Wellbeing Centre (DWC) – Construction (*partly funded from reserves \$1.67 million*).
- \$3.76 million Building Renewal Program (*partly grant funded which is subject to review and funding body approval \$580,000*).
- \$3.14 million Fleet Renewal program.
- \$3.00 million Dandenong New Art (DNA, 5 Mason Street) – Construction (*partly funded from reserves \$650,000*).
- \$1.76 million Dandenong Community Hub – Design and documentation stage (will total \$2 million when including a \$244,000 carryover from 2022-23) (*part funded by \$1.11 million from the Major Projects Reserve*).
- \$1.80 million Lighting Renewal Program.
- \$1.34 million Passive Open Space Renewal program.
- \$1.15 million Kerb and Channel Renewal program and Local Area Traffic Management (LATM) Program – New and Renewal programs.
- \$1.20 million Footpath Renewal Program and Active Transport Infrastructure Priority Program.
- \$1.04 million Springvale Reserve - Local Playground, Park Furniture and Fencing Installation and Netball Court with Lighting Design and Construction.
- \$1.00 million Drainage Renewal and Reactive programs and Pit Renewal program.
- \$878,000 Library Resources Renewal program.
- \$800,000 Precinct Energy Plant (PEP) - Activation of Level One (Construction).
- \$557,000 Audio Visual Renewal program.
- \$400,000 Lyndale Secondary College Pavilion - Kitchen Upgrade Construction.
- \$250,000 Implementation of the Springvale Revitalisation Action Plan.

- \$150,000 George Andrews Reserve and Vivien Reserve - Playground, Park Furniture and Landscape Upgrade
- \$125,000 Thornton Reserve - Landscape Design and Landscape Improvements
- \$120,000 Frank Street - Open Space Improvement.
- \$120,000 Tyers Lane Reserve (Westwood/Stanley) - Shade Sails at Playground
- \$120,000 Burden Park - Shade Sails at Playground

Two operating initiatives totalling \$308,000 have also been included in the 2023-24 Budget (refer section 4.7 for details). The main one relates to the tree planting program.

In summary the Budget has been prepared for the four-year period ending 30 June 2027 and has been developed during a time of uncertain economic conditions. This Budget is well positioned for a strong investment in several major building projects which are important for the health and wellbeing of our community. 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. From a financial perspective Council has the same dilemma as most individuals - it has a limited budget yet many and competing demands on where to allocate its scarce resources.

Eden Foster, Mayor

Jacqui Weatherill, Chief Executive Officer

Budget process

Council Plan outcomes

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

Basis of budget preparation

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

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

The 2023-24 Budget, which is included in this report, is for the year 1 July 2023 to 30 June 2024, 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 2024 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 exhibition' of its proposed budget for a period of four weeks in accordance with Council's Community Engagement policy. 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 |
| Budget available for public inspection (community engagement period) | 26 April – 24 May |
| Submissions considered by Council | 7 June |
| Budget presented to Council for adoption | 26 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 2023-24 through to 2026-27. In preparing the 2023-24 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 170,000 in 2022. This is forecast to increase to an estimated total of 200,000 over the next decade, 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 154 different birthplaces.

Reflecting its cultural diversity Greater Dandenong also has a wide diversity of spoken languages including Vietnamese, Khmer, Punjabi, Madarin, Greek and Sinhalese. 880 asylum seekers live in Greater Dandenong and 2,100 immigrants settled in the municipality in 2020-21.

Housing

Rising housing costs and interest rates, combined with low incomes among many Greater Dandenong residents have caused increasing financial hardship for many local families with 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 2021, 62 per cent of residents own or are purchasing their homes and 36 per cent of residents rent their accommodation. 1,940 people are homeless or living in severely overcrowded dwellings.

Employment within 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. 100,000 people work within CGD, who are mostly people living outside of the municipality.

Health and Wellbeing

33 per cent of residents perform no exercise in a typical week, compared to an overall figure of 18 per cent among metropolitan residents. 13 per cent sometime in the year ran out of food and could not afford more, and 54 per cent did not meet dietary guidelines for either fruit or vegetable consumption.

Rate cap, supplementary rates, and property valuations

The Victorian State Government cap on the average property rate increase for 2023-24 has been set at 3.50 per cent (2022-23 1.75 per cent).

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

Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property value increases in value (for example due to improvements made or change in land class), or new residents become assessable. Importantly, supplementary rates recognise that new residents require services on the day they move into Greater Dandenong and Council is committed to providing these. Supplementary rates income is based on historical and forecast data and is set at anticipated levels. Historically, Greater Dandenong has experienced a trend of high supplementary rate growth, 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 however given the current economic climate, it is uncertain this will be a continuing trend.

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 2022 for the sub-plan was 101.7 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 2022-23 financial year decreased from the prior year (by 1.32 per cent), which does not help to match the cost increases of CPI. The average increase for the last three financial years has been 0.53 per cent. The 2023-24 forecast is set at a conservative economic outlook assuming the same level of funding allocated in 2023-24.

Capital Grants

Council has been successful in obtaining a number of non-recurrent capital grants in 2022-23, such as the Noble Park Revitalisation program.

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 \$816,000 million has been allocated in 2023-24.

Consumer Price Index

The Melbourne All Groups (CPI) increased on goods and services by 8.0 per cent through the year to the December quarter 2022 (ABS). More recently, the Australian inflation rate for the year ended February 2023 was 6.8 per cent.

The Minister for Local Government forecasts CPI to be 4.00 per cent for the 2023-24 year (based on advice received from the Essential Services Commission and the Victorian Government's 2022-23 Pre-Election Budget Update).

Cost Shifting

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

Development Contributions

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

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

Waste, Recycling and Landfill Levy

The 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, for example, recycling sorting and acceptance.

The State Government Landfill Levy is estimated to increase from \$125.90 in 2022-23 to \$135.96 in 2023-24 based on current inflation levels. The actual levy rate for 2023-24 has not been formally advised. This 8 per cent 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 included an additional two Re-use and Recycling Drop Off Events including collection of soft plastic recycling at these events for the 2023-24 year in an attempt to continue to address the issue. These initiatives have resulted in additional costs which are recovered via Council's waste service charge.

The waste service charge for 2023-24, incorporating kerbside collection and recycling, will increase by an average 5.7 per cent or \$27.00 (default waste charge). This increase is mainly due to the impact of the current CPI on contract costs, the assumed 8 per cent increase in the State Government landfill levy, the additional two re-use recycling drop off events combined with higher fleet operating costs (fuel, maintenance, etc).

Fire Services Property Levy (FSPL)

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

Council received advice during the 2022-23 year regarding the continuation of financial support arrangements for 2022-23 through to 2025-26 financial years for administration support. To be indexed annually at CPI published in the 2021-22 State Government Budget update.

Internal influences

In addition to the external factors noted, there are several internal factors which also impact on the setting of the 2023-24 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 previous Enterprise Agreement (EA) 2018 ended on 30 June 2022. Enterprise Agreement 2022 is currently subject to Fair Work Commission approval and will take effect 1 July 2022. This agreement provides for a 3.50 per cent tied to the rate cap in 2023-24.

For the 2022-23 forecast, total employee costs will increase by 2.25 per cent or \$38 plus an allowance for banding increases. This exceeds the rate cap forecast increase of 1.75 per cent that was applied to employee costs at the time of the development of the 2022-23 Budget. Employee costs represent the largest component of Council's expenditure.

For the last Enterprise Agreement, Council was able to tie annual EA increases to the rate cap but with a minimum floor level increase of 2.25 per cent. With the rate cap falling at 2 per cent and below in the last three years, this has immediately created pressure on Council budgets given the current EA offer for Year 1 (or from 1 July 2022) is 2.25 per cent. It also needs to be kept in mind the EA is not the only source of increased wage costs, with annual employee movements along the banding structures equating to a 0.5-0.7 per cent increase per annum and Council now paying an additional 0.5 per cent per annum in superannuation increases.

Council is heavily reliant on rate revenue for income growth with on average 70 per cent of its income from this source. In terms of Council's net operating surplus outcome, there is a strong connection between the percentage increase in Council rates to the percentage increase in employee costs on an annual basis.

Ongoing operational costs of capital works/asset construction

Upon completion of the Keysborough South Community Hub, Council will take on the ongoing operational costs of the newly developed Hub which will add \$1.8 million per annum in net costs to the Budget increasing annually over the Long-Term Financial Plan. 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 \$39.99 million in 2023-24 to \$36.97 million in 2026-27, the reduction is due to the funding of debt servicing costs for two significant major projects - Dandenong Wellbeing Centre (replacement of Oasis) and Dandenong Community Hub.

Council proposes to draw down on \$74.97 million in new borrowings over the next four years (2023-24 to 2026-27) to partly fund these significant projects that together will cost Council over \$144 million over the same period. The capital works investment funded from Council's operations has been reduced in forthcoming years to offset the debt servicing costs of these new borrowings and the operational costs associated with the new Keysborough and Dandenong Community Hub facilities. The remaining project costs will be funded by Council cash and internal reserves.

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

Impact of current year (2022-23) on the 2023-24 Budget

This section of the report highlights the impact that outcomes in 2022-23 have had on the 2023-24 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.

| | Forecast | Budget 2023-24 \$'000 | Projections | | |
|---|-----------------------------|-----------------------------|-------------------|-------------------|-------------------|
| | Actual 2022-23 \$'000 | | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 |
| Net operating result | 26,824 | 29,084 | 37,179 | 24,130 | 19,056 |
| Add (less) cash costs not included in operating result | | | | | |
| Capital expenditure | 86,426 | 58,331 | 109,218 | 73,955 | 47,616 |
| Loan repayments | 3,484 | 3,713 | 4,421 | 5,575 | 6,802 |
| Loan proceeds | - | (6,120) | (37,000) | (21,850) | (10,000) |
| Repayment of lease liabilities | 710 | 711 | 710 | 710 | 710 |
| Transfer from reserves | (15,792) | (9,440) | (18,602) | (13,130) | (3,435) |
| Transfer to reserves | 17,779 | 8,842 | 6,055 | 7,181 | 6,306 |
| Sub total | 92,607 | 56,037 | 64,802 | 52,441 | 47,999 |
| Add (less) non-cash costs included in operating result | | | | | |
| Depreciation | 32,943 | 33,601 | 34,273 | 34,959 | 35,658 |
| Amortisation - intangible assets | 60 | - | - | - | - |
| Amortisation - right of use assets | 604 | 598 | 598 | 598 | 598 |
| Written down value of assets sold | 261 | 254 | 252 | 254 | 187 |
| Contributions - non-monetary | (10,000) | (7,500) | (7,500) | (7,500) | (7,500) |
| Sub total | 23,868 | 26,953 | 27,623 | 28,311 | 28,943 |
| Surplus (deficit) for the year | (41,915) | - | - | - | - |
| Accumulated surplus brought forward | 42,863 | - | - | - | - |
| Accumulated surplus brought forward | 948 | - | - | - | - |

In respect of the 2022-23 full year forecast result, the current full year forecast of \$41.92 million represents a reduction in the deficit outcome (i.e. – a surplus of \$948,000) compared to the 2022-23 Mid-Year Budget. This surplus is predominantly due to salary savings partly offset by a number of unfavourable items (detailed further below).

The full year forecast result is the subject of an extensive review undertaken with departments during the March quarter.

Highlighted below are some of the emerging trends (favourable/unfavourable) in the 2022-23 forecast surplus of \$948,000 (please note that fully grant funded programs/projects have been excluded from these variance explanations):

Favourable

- The year-to-date employee cost variance is a significant favourable variance due to a number of factors including grant funded programs that require an acquittal, the Enterprise Agreement negotiations resulting in the 2022-23 pay increase not being paid to staff yet (expected to occur in April) and savings due to vacant positions and leave taken of \$2.46 million across all directorates:
 - City Planning, Design and Amenity (\$698,000) – predominantly due to difficulty in recruiting skilled staff in Statutory Planning and delay in recruitment of vacant positions in Strategic Design and Sustainability Planning.

- Engineering Services (\$655,000) – mainly due to changeover and vacant periods of the Manager Infrastructure Services and Planning, Service Unit Leader Works and Service Unit Leader Parks positions combined with a number of other positions in Parks and Roads and Drains.
- Corporate Services (\$632,000) – due to higher than anticipated vacancies in Call and Service Centres, changes in the Urban Screen team, delays and difficulty in recruitment of vacant positions in IT, Civic Facilities and Governance.
- Community Strengthening (\$621,000) – due to difficulty in recruiting skilled staff in Maternal and Child Health, recruitment of positions in Library Services and extended leave taken by the former Director Community Services.
- Savings in the Community Grants and Partnerships programs due to the two-year grant allocation (year 1: 2022-23, year 2: 2023-24) not being fully subscribed (\$384,000).
- Utility costs savings (\$364,000) primarily in street lighting and electricity costs.

Unfavourable

- Security and cleaning costs in Building Maintenance (\$865,000). The higher security costs are due to a series of one-off events at Balmoral Avenue car park and several pocket parks which are not expected to be ongoing. Cleaning costs have increased due to greater use of community facilities, even higher than pre-COVID levels. Building Maintenance is working with Civic Facilities to explore options to reduce the current costs by reviewing hiring conditions, delaying cleaning to business hours and making greater use of internal staff.
- Community Care department (\$359,000) – This unfavourable variance is due to a favourable salaries variance of around \$1.1 million more than offset by a loss in grant income as a result of the hours of care performed. Whilst Home and Community Care activity levels have picked up in the post-COVID recovery period, significant staffing issues are being experienced and are impacting the hours and types of services that Council can provide. There is an ageing workforce in this department who are on limited duties or Workcover which impacts the ability to provide care, in particular, the more physically demanding care services. Council is required to engage temporary staff to backfill the staff on Workcover resulting in greater cost per hour of service provided. The uncertainty regarding this service area due to a 12 month funding contract extension to 30 June 2024 also impacts the ability to attract staff. The result of the above means that grant income is lower than anticipated due to a reduction in service hours provided.
- A forecast reduction in statutory fees and fines income across the organisation of \$285,000 mainly due to lower infringement income in the litter and local law areas combined with lower planning application fee income.

The strong interest rate climate has resulted in better than anticipated interest returns on investments (\$1.4 million) and interest on rates (\$313,000) for 2022-23. The favourable variances above the 2022-23 Mid-Year Budget have been transferred to Major Project Reserve. These favourable variances are offset by the transfer to reserves which has a nil impact on the cash result.

Major 2023-24 Budget outcomes

The 2023-24 Budget has been prepared on the following assumptions:

- Council rates are capped to 3.50 per cent as per the rate capping legislation.
- The default residential waste charge (including State Government landfill levy) will increase by \$27.00 (or 5.77 per cent) from \$468 to \$495. This increase is due primarily to contract costs for domestic waste and hard waste impacted by current inflation levels, greater fuel and maintenance costs of waste fleet vehicles due to longer retention periods and fuel prices, an 8 per cent increase in the State Government landfill levy and additional initiatives included to address dumped rubbish.
- Council's total capital expenditure in 2023-24 is estimated to be \$58.33 million with \$39.99 million being funded from Council rate revenue. This represents a 4.8 per cent increase in capital expenditure funded from rates of \$1.83 million (4.8 per cent) from the 2022-23 Original Budget. This is a positive step following the combined reduction of \$13.9 million in the capital works program since 2019-20 to offset COVID-19 impacts.
- In 2023-24, Council will draw down \$6.12 million in borrowings (to part fund the Keysborough South Community Hub major project) and repay \$3.71 million of existing borrowings. These are not new borrowings, the \$6.12 million was approved in the 2021-22 budget from the State Government's Community Infrastructure Loan Scheme, then subsequently deferred to 2022-23 and are now proposed to be drawn down in the 2023-24 financial year to fund the Keysborough Community Hub.
- Council will maintain funding for road asset renewal with funds of \$8.56 million budgeted for in 2023-24 (partly funded by grant funding of \$816,432).
- Council continues to record an underlying operational surplus in terms of the accounting result in 2023-24 and future years.

Economic Assumptions

In terms of the direct parameters upon which the 2023-24 Budget and subsequent three financial years is based, the below table highlights the broad escalation percentages in respect of key areas.

In a more global sense however, it is worthwhile detailing the approach to the modelling process as broad percentages have not been universally applied. Certain accounts were coded for manual adjustment (or zero increase) rather than broad percentage increases (for example, non-recurrent grant income, contributions and election income). It is therefore not possible to simply multiply the previous year's base by a percentage and achieve the same outcomes as presented.

| Description | Notes | Budget 2023-24 | Projections | | |
|------------------------------------|-------|--------------------------------------|-------------------|-------------------|-------------------|
| | | | Year 1 2024-25 | Year 2 2025-26 | Year 3 2026-27 |
| CPI forecast | | 3.50% | 3.00% | 3.00% | 2.50% |
| Rate revenue cap | 1 | 3.50% | 2.00% | 2.00% | 2.00% |
| Fees and charges - Council | 2 | 3.50% | 3.00% | 3.00% | 2.50% |
| Fees and fines - statutory | 2 | 2.00% | 2.00% | 2.00% | 2.00% |
| Financial Assistance Grants | 3 | 0.00% | 0.00% | 1.00% | 1.00% |
| Grants operating | 3 | 1.00% | 1.00% | 1.00% | 1.00% |
| Grants capital | 3 | <i>Based on committed funding</i> | | | |
| Contributions monetary | 4 | <i>Based on committed funding</i> | | | |
| Contributions non monetary | 4 | 0.00% | 0.00% | 0.00% | 0.00% |
| Employee costs | 5 | 3.50% | 2.25% | 2.00% | 2.00% |
| Employee costs (incremental costs) | 5 | 0.50% | 0.50% | 0.50% | 0.50% |
| Materials and services general | 6 | 3.50% | 3.00% | 3.00% | 2.50% |
| Electricity | 6 | 5.00% | 5.00% | 5.00% | 2.50% |
| Water | 6 | 3.50% | 3.00% | 3.00% | 2.50% |
| Gas | 6 | 3.50% | 3.00% | 3.00% | 2.50% |
| Insurance | 6 | 15.00% | 5.00% | 5.00% | 5.00% |
| Depreciation and amortisation | 7 | <i>Based on level of expenditure</i> | | | |
| Other expenses | 8 | 3.50% | 2.00% | 2.00% | 2.00% |

Notes:

Consumer Price Index (CPI) is forecast to be 3.50 per cent for the 2023-24 year. CPI in the following year is assumed to drop to 3.00 per cent in 2024-25 and 2025-26 and further decrease to 2.00 per cent in the years thereafter. The Budget will continue to be reviewed on an annual basis to address any issues arising from changes to the underlying assumptions as the economy enters a very disruptive era of "inflationary expectations and uncertainty".

- Rates and charges and growth** - The rate revenue cap for the 2023-24 year is 3.50 per cent as directed by the Minister Local Government. The remaining years are forecast at 2 per cent. In addition, it is expected that over the life of the plan, a further \$1 million per annum will be received for growth (additional properties) because of supplementary rates.

Council's general waste charges have increased by 5.7 per cent compared to 2022-23, due to the increased service cost resulting from inflationary pressures on contract costs and an assumed 8 per cent increase in the State Government landfill levy to \$135.96 per tonne.

2. **Fees and charges Council** - are set to increase by 3.50 per cent for the first year, 3 per cent for the following two years then 2.50 per cent thereafter.

Fees and charges increases are closely aligned to labour cost increases as most services provided by Council have a significant labour component. Council has reviewed fees in detail to determine accepted pricing principles and set levels that fully recover the cost of providing the service unless the overriding policy is in favour of subsidisation. In addition, considerations of community factors are required such as encouraging use of a service and ability to pay. Therefore, fees have been adjusted based on this methodology rather than a blanket increase.

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

3. **Statutory fees and fines** - Victorian Government statutory fees are set by legislation and are frequently not indexed on an annual basis. An estimated increase of 2 per cent has been allowed for statutory fee income. The 2 per cent parameter has been incorporated to generally account for an increase in volume.
4. **Grants** - Council currently receives grants for tied (specific purpose grants) and untied Financial Assistance grant funding received via the Victorian Local Government Grants Commission (VLGGC). Grants have been budgeted with a conservative economic outlook at 1 per cent. The Financial Assistance grant funding parameter has not been incremented in the first two years. Thereafter it has been conservatively increased by 1 per cent.

This low increase in grant revenue is to manage cost-shifting that is likely to occur on an annual basis with grants seldom increasing at an equivalent rate to the cost of providing the subsidised services.

Capital grants have been forecast in conjunction with the estimates provided on specific capital projects. For the 2023-24 Budget, \$816,432 from the Commonwealth Government under the Roads to Recovery Program towards local roads is forecast. The current Roads to Recovery Program ends on 30 June 2024.

The significant major project Dandenong Wellbeing Centre (DWC) has been identified to receive grant funding under Priority Community Infrastructure Program (PCIP). This program delivers the Government's 2022 election commitments for community infrastructure commitments announced by the former Government during the 2022 Pre-Election Fiscal and Economic Outlook. A \$17.7 million assumption has been factored in over the financial years 2024-25 and 2025-26. An application for this funding is currently in progress.

Council was successful in receiving two State Government grants relating to Keysborough South Community Hub - \$3 million in funding under the Building Blocks - Capacity Program and \$1 million Local Government Victoria Living Libraries Infrastructure Grant. A total of \$2.5 million is budgeted to be received in the 2023-24 year.

5. **Employee costs** – Increases in employee costs reflect the salary increase for all staff pursuant to Council's Enterprise Bargaining Agreement. A new Enterprise Agreement 2022 is currently subject to Fair Work Commission approval. This Budget and future years are based on increases being linked to the rate cap (for 2024-25 a minimum of 2.25% or the declared rate cap whichever is greater) and a further 0.50 per cent to account for banding increments.

Superannuation guarantee charge increases were announced as part of the 2014 Federal Budget. The increase in the Superannuation Guarantee of 0.5 percent each year through to 2025-26 has been factored in to the employee cost increases (currently forecast at 11 per cent in 2023-24 growing to 12 per cent by 2025-26).

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

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

Council also utilises external expertise on a range of matters, including legal services and audit. Council has significant ongoing contracts for delivery of services such as waste management and maintenance of parks and gardens. Council also engages contractors for building maintenance and general valuations. All these contracts are negotiated at near CPI levels as far as possible. General materials and services excluding utility costs are expected to increase by 3.50 per cent in line with CPI. Outside of the broad parameters, there have been several manually assessed items in this area, including election expenses, insurance costs and waste costs. Electricity and gas market expectations indicate a stable increase of 3-5 per cent. These costs will be closely monitored.

- 7. Depreciation and amortisation** estimates have been based on the projected capital spending contained within this Financial Plan and projected depreciation of existing assets.
- 8. Other expenses** include administration costs such as Councillor allowances, election costs, sponsorships, partnerships, community grants, lease expenditure, fire services property levy, audit costs and other costs associated with the day to day running of Council.

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 2023-24 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 2023-24 Budget and Long-Term Financial Plan relates to the ongoing cost of providing operational services to the community. Council's operational expenditure (excluding depreciation and amortisation) in the 2023-24 Budget amounts to \$184.82 million.

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

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

Fees and Charges

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

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

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

Capital Improvement Program

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

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

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

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

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

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

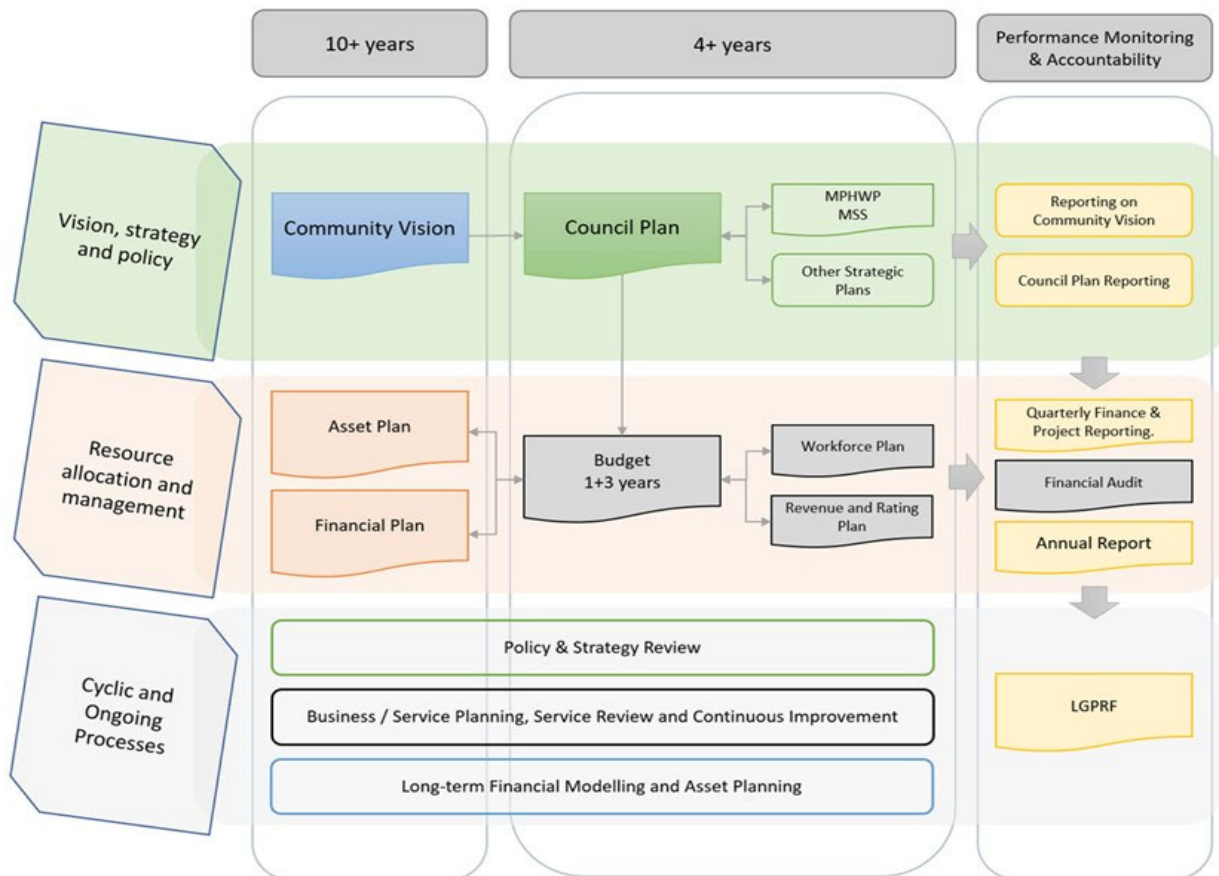
1. Link to the Integrated Planning and Reporting Framework

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:

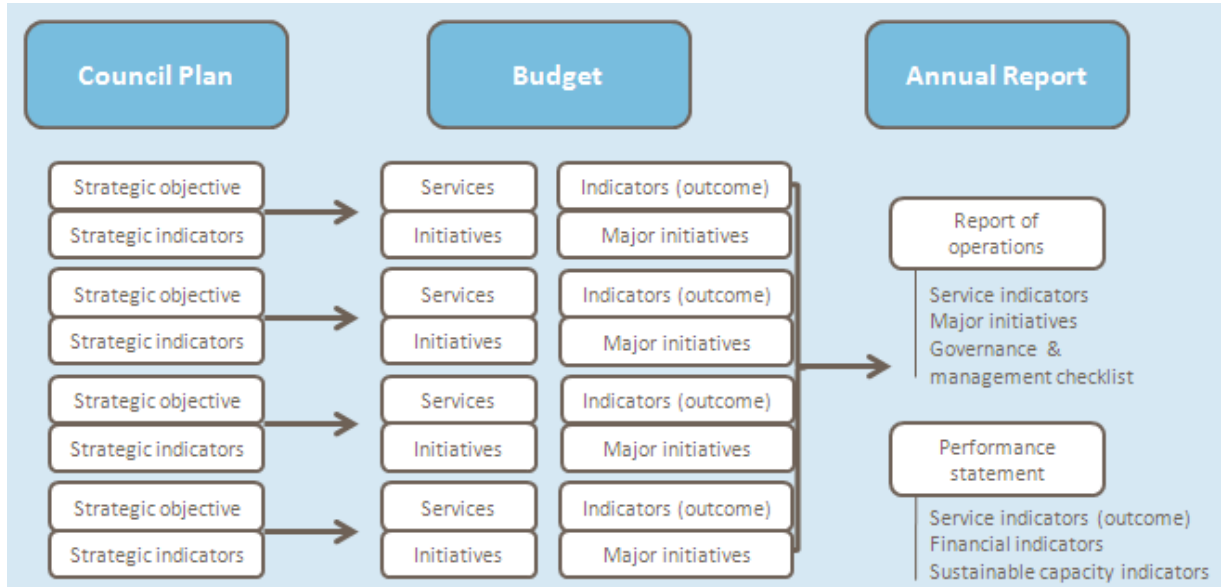
- Respectful
- Engaged
- Accountable
- Creative
- Honest

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 2023-24 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council’s operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Jobs, Precincts and Regions

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

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

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

Services

| Service area | Description of services provided | Forecast | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|-----------------|
| | | Actual 2021-22 \$'000 | Actual 2022-23 \$'000 | Budget 2023-24 \$'000 | |
| Community Strengthening Executive | This function provides the oversight and leadership of the provision of Community Strengthening 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 | (780) | (717) | (783) |
| | | <i>Surplus/(deficit)</i> | <i>(780)</i> | <i>(717)</i> | <i>(783)</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 | 13,629 | 14,871 | 11,618 |
| | | Expenditure | (17,695) | (25,637) | (18,203) |
| | | <i>Surplus/(deficit)</i> | <i>(4,066)</i> | <i>(10,766)</i> | <i>(6,585)</i> |
| Community Development, Sport and Recreation | Focuses on community advocacy, leisure planning, sport and recreation programs and community grant funding. | Income | 964 | 773 | 682 |
| | | Expenditure | (11,182) | (10,179) | (9,178) |
| | | <i>Surplus/(deficit)</i> | <i>(10,218)</i> | <i>(9,406)</i> | <i>(8,496)</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 | 8,919 | 8,959 | 10,278 |
| | | Expenditure | (13,451) | (13,476) | (14,666) |
| | | <i>Surplus/(deficit)</i> | <i>(4,532)</i> | <i>(4,517)</i> | <i>(4,388)</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 | 7,414 | 10,334 | 12,192 |
| | | Expenditure | (7,926) | (9,286) | (9,812) |
| | | <i>Surplus/(deficit)</i> | <i>(512)</i> | <i>1,048</i> | <i>2,380</i> |
| TOTAL STRATEGIC OBJECTIVE 1 - Surplus/(deficit) | | | (20,108) | (24,358) | (17,872) |

Initiatives

- Make Your Move Greater Dandenong Physical Activity Strategy 2020-30
- Climate Change Community Engagement and Mobilisation Plan
- Youth and Family Services Strategy
- Children's Plan
- VicHealth Local Government Partnership health promotion modules
- 'Functional Zero' model of homelessness
- Springvale Community Hub Action Plan
- Keysborough South Community Hub Strategy
- Anti-Poverty Strategy

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

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

Services

| Service area | Description of services provided | Forecast | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|----------------|
| | | Actual 2021-22 \$'000 | Actual 2022-23 \$'000 | Budget 2023-24 \$'000 | |
| Community Arts, Cultural and Libraries | The Arts, Culture and Libraries business unit supports the management of cultural venues, the Drum Theatre, festivals and events, public art, cultural development and cultural planning. Library services provide access to a wide range of information for all ages and cultures in a range of formats and locations and are committed to lifelong learning and self-improvement opportunities. Branches include Springvale, Dandenong and online. | Income | 2,290 | 2,034 | 2,051 |
| | | Expenditure | (10,415) | (11,320) | (11,295) |
| | | <i>Surplus/(deficit)</i> | <i>(8,125)</i> | <i>(9,286)</i> | <i>(9,244)</i> |
| TOTAL STRATEGIC OBJECTIVE 2 - Surplus/(deficit) | | (8,125) | (9,286) | (9,244) | |

Initiatives

- Major festivals, events and programs
- Reconciliation Action Plan
- Dandenong New Art gallery
- Arts and Cultural Heritage Strategy
- Greater Dandenong Libraries Strategy 2022-26

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 2021-22 \$'000 | Actual 2022-23 \$'000 | Budget 2023-24 \$'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 | (416) | (399) | (427) |
| | | <i>Surplus/(deficit)</i> | <i>(416)</i> | <i>(399)</i> | <i>(427)</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 | 277 | 93 | 13 |
| | | Expenditure | (2,757) | (2,854) | (2,462) |
| | | <i>Surplus/(deficit)</i> | <i>(2,480)</i> | <i>(2,761)</i> | <i>(2,449)</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 | 82 | - | 12 |
| | | Expenditure | (6,346) | (6,373) | (6,806) |
| | | <i>Surplus/(deficit)</i> | <i>(6,264)</i> | <i>(6,373)</i> | <i>(6,794)</i> |
| 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 | 29 | 21 | 20 |
| | | Expenditure | (9,012) | (10,198) | (9,996) |
| | | <i>Surplus/(deficit)</i> | <i>(8,983)</i> | <i>(10,177)</i> | <i>(9,976)</i> |

| Service area | Description of services provided | | Forecast | | Budget 2023-24 \$'000 |
|--|---|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | Actual 2021-22 \$'000 | Actual 2022-23 \$'000 | |
| 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 | 1,273 | 1,101 | 1,224 |
| | | Expenditure | (2,032) | (2,287) | (2,283) |
| | | <i>Surplus/(deficit)</i> | <i>(759)</i> | <i>(1,186)</i> | <i>(1,059)</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 | (515) | (467) | (486) |
| | | <i>Surplus/(deficit)</i> | <i>(515)</i> | <i>(467)</i> | <i>(486)</i> |
| Statutory Planning | This unit administers and applies the provisions of the Planning and Environment Act 1987, Subdivision Act 1988, Greater Dandenong Planning Scheme and other relevant planning acts, regulations, codes of practice, policies and the like, on matters affecting land use development and management across the municipality. | Income | 1,746 | 1,835 | 2,043 |
| | | Expenditure | (2,909) | (2,973) | (3,249) |
| | | <i>Surplus/(deficit)</i> | <i>(1,163)</i> | <i>(1,138)</i> | <i>(1,206)</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. | Income | 51 | 100 | - |
| | | Expenditure | (574) | (295) | (203) |
| | | <i>Surplus/(deficit)</i> | <i>(523)</i> | <i>(195)</i> | <i>(203)</i> |
| TOTAL STRATEGIC OBJECTIVE 3 - Surplus/(deficit) | | | (21,103) | (22,696) | (22,600) |

Initiatives

- Regional Food Strategy
- Dandenong Wellbeing Centre
- Table Tennis Centre
- Place Activation Plan
- Municipal Early Years Infrastructure Plan
- Springvale Revitalisation Action Plan
- Noble Park Revitalisation Program

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 | | | |
|--|--|-----------------------------|-----------------------------|-----------------------------|-----------------|
| | | Actual 2021-22 \$'000 | Actual 2022-23 \$'000 | Budget 2023-24 \$'000 | |
| Infrastructure Services and Planning | Responsible for waste collection services, Spring Valley landfill maintenance and rehabilitation, fleet management, asset management and strategic asset planning. <i>* Please note this Service area excludes waste income, fleet sale proceeds and cost of fleet sold.</i> | Income | 2,600 | 1,429 | 514 |
| | | Expenditure | (32,205) | (34,791) | (35,775) |
| | | <i>Surplus/(deficit)</i> | <i>(29,605)</i> | <i>(33,362)</i> | <i>(35,261)</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 | 291 | 434 | 205 |
| | | Expenditure | (14,273) | (15,845) | (16,744) |
| | | <i>Surplus/(deficit)</i> | <i>(13,982)</i> | <i>(15,411)</i> | <i>(16,539)</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 | 2,483 | 2,912 | 2,508 |
| | | Expenditure | (4,896) | (4,696) | (4,665) |
| | | <i>Surplus/(deficit)</i> | <i>(2,413)</i> | <i>(1,784)</i> | <i>(2,157)</i> |
| | | | | | |
| Strategic and Environmental Planning | This function coordinates, leads and initiates the development of strategic planning, design and open space planning and sustainability planning as they relate to land use and development planning policy. | Income | 20 | 7 | 25 |
| | | Expenditure | (2,192) | (2,120) | (2,601) |
| | | <i>Surplus/(deficit)</i> | <i>(2,172)</i> | <i>(2,113)</i> | <i>(2,576)</i> |
| | | | | | |
| TOTAL STRATEGIC OBJECTIVE 4 - Surplus/(deficit) | | | (48,172) | (52,670) | (56,533) |

Initiatives

- Waste and Litter Strategy
- Open Space Strategy
- Urban Forest Strategy and Green Wedge Management Plan
- Biodiversity Action Plan
- Urban Tree Strategy 2018-28
- Electric Vehicle Transition Plan
- Climate Emergency and Sustainability Strategies
- Sustainability Festival

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 2021-22 \$'000 | Actual 2022-23 \$'000 | Budget 2023-24 \$'000 |
| South East Business Networks (SEBN) | Income | 509 | 391 | 373 |
| | Expenditure | (960) | (1,341) | (1,053) |
| | <i>Surplus/(deficit)</i> | <i>(451)</i> | <i>(950)</i> | <i>(680)</i> |
| 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. | | | | |
| TOTAL STRATEGIC OBJECTIVE 5 - Surplus/(deficit) | | (451) | (950) | (680) |

Initiatives

- Local Economic and Employment Development Strategy
- Youth programs and initiatives
- Women in Business events
- Take a Swing for Charity Golf Day
- Ignite program

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 | | Budget 2023-24 \$'000 |
|---|---|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | Actual 2021-22 \$'000 | Actual 2022-23 \$'000 | |
| 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 | 211 | - | - |
| | | Expenditure | (2,749) | (2,642) | (2,051) |
| | | <i>Surplus/(deficit)</i> | <i>(2,538)</i> | <i>(2,642)</i> | <i>(2,051)</i> |
| 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 | (668) | (795) | (709) |
| | | <i>Surplus/(deficit)</i> | <i>(668)</i> | <i>(795)</i> | <i>(709)</i> |
| Corporate Services | Corporate Services is responsible for the internal audit program and directorate administration support (interim structure). | Income | - | - | - |
| | | Expenditure | (185) | (216) | (299) |
| | | <i>Surplus/(deficit)</i> | <i>(185)</i> | <i>(216)</i> | <i>(299)</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 | 310 | 701 | 679 |
| | | Expenditure | (5,037) | (5,441) | (5,977) |
| | | <i>Surplus/(deficit)</i> | <i>(4,727)</i> | <i>(4,740)</i> | <i>(5,298)</i> |
| 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 | 1,349 | 1,227 | 1,609 |
| | | Expenditure | (2,715) | (3,198) | (3,186) |
| | | <i>Surplus/(deficit)</i> | <i>(1,366)</i> | <i>(1,971)</i> | <i>(1,577)</i> |

| Service area | Description of services provided | | Forecast | | Budget 2023-24 \$'000 |
|--|---|--------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | Actual 2021-22 \$'000 | Actual 2022-23 \$'000 | |
| Information Technology | The Information Technology unit is responsible for the provision of cost-effective information and telecommunication solutions to staff and councillors. | Income | 18 | 9 | - |
| | | Expenditure | (5,027) | (5,871) | (6,522) |
| | | <i>Surplus/(deficit)</i> | <i>(5,009)</i> | <i>(5,862)</i> | <i>(6,522)</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 | 870 | 300 | 125 |
| | | Expenditure | (6,387) | (6,655) | (6,773) |
| | | <i>Surplus/(deficit)</i> | <i>(5,517)</i> | <i>(6,355)</i> | <i>(6,648)</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 | 196 | 188 | 271 |
| | | Expenditure | (2,926) | (3,061) | (3,254) |
| | | <i>Surplus/(deficit)</i> | <i>(2,730)</i> | <i>(2,873)</i> | <i>(2,983)</i> |
| TOTAL STRATEGIC OBJECTIVE 6 - Surplus/(deficit) | | | (22,740) | (25,454) | (26,087) |

Initiatives

- 10 Year Activity Centre Capital Improvement Program
- Customer Experience Strategy
- IT systems review
- Capital Works Program
- Innovation program
- Long Term Financial Plan
- Investment Attraction Program

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 2023-24 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in section 5) and sustainable capacity, which are not included in this budget report. The full set of prescribed performance indicators are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the report of operations.

2.5 Service Performance Outcome Indicators

| Service | Indicator | Performance Measure | Computation |
|----------------------|-----------------------------|--|--|
| Governance # | Consultation and engagement | Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council). | Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement. |
| Statutory planning # | Service standard | Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes). | [Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100 |
| Roads # | Condition | Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal). | [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100 |
| Libraries | Participation | Library membership (Percentage of the population that are registered library members). | [Number of registered library members / Population] x100 |
| Waste management # | Waste diversion | Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill). | [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x 100 |
| Aquatic Facilities | Utilisation | Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population). | Number of visits to aquatic facilities / Population |

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

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

2.6 Reconciliation with budgeted operating result

| | 2023-24 | | |
|---|---------------------------------|-----------------------|------------------|
| | Surplus/ (Deficit) \$'000 | Expenditure \$'000 | Income \$'000 |
| Strategic objective 1 | (17,872) | (52,642) | 34,770 |
| Strategic objective 2 | (9,244) | (11,295) | 2,051 |
| Strategic objective 3 | (22,600) | (25,912) | 3,312 |
| Strategic objective 4 | (56,533) | (59,785) | 3,252 |
| Strategic objective 5 | (680) | (1,053) | 373 |
| Strategic objective 6 | (26,087) | (28,771) | 2,684 |
| Total services | (133,016) | (29,824) | 3,057 |
| Non-attributable expenditure | | | |
| Depreciation | (33,601) | | |
| Amortisation - right of use assets | (598) | | |
| Borrowing costs | (2,698) | | |
| Interest charges - leases | (22) | | |
| Written down value of assets sold/scrapped | (254) | | |
| Other non attributable * | (2,530) | | |
| Total non-attributable expenditure | (39,703) | | |
| Surplus/(Deficit) before funding sources | (172,719) | | |
| Funding sources | | | |
| Rates and charges | 143,824 | | |
| Waste charge revenue | 26,548 | | |
| Financial Assistance Grants | 12,215 | | |
| Interest earnings | 3,400 | | |
| Asset sales | 1,000 | | |
| Contributions - non-monetary | 7,500 | | |
| Contributions - monetary | 2,000 | | |
| Capital grant funding | 5,316 | | |
| Total funding sources | 201,803 | | |
| Surplus for the year | 29,084 | | |

* 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 2023-24 has been supplemented with projections to 2026-27.

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 2027

| | Notes | Forecast | | | | |
|---|--------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual | Budget | Projections | | |
| | | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 |
| Income | | | | | | |
| Rates and charges | 4.1.1 | 163,185 | 170,372 | 174,181 | 179,052 | 183,912 |
| Statutory fees and fines | 4.1.2 | 9,283 | 10,865 | 11,131 | 11,455 | 11,582 |
| User fees | 4.1.3 | 8,393 | 9,214 | 9,943 | 10,301 | 10,603 |
| Grants - operating | 4.1.4 | 27,812 | 33,824 | 32,177 | 31,961 | 32,396 |
| Grants - capital | 4.1.4 | 16,182 | 5,316 | 12,000 | 5,700 | - |
| Contributions - monetary | 4.1.5 | 4,563 | 2,000 | 7,580 | 2,000 | 2,000 |
| Contributions - non-monetary | 4.1.5 | 10,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| Net gain on disposal of property, infrastructure, plant and equipment | 4.1.6 | 445 | 746 | 741 | 746 | 548 |
| Other income | 4.1.7 | 9,447 | 8,265 | 7,386 | 7,382 | 7,449 |
| Total income | | 249,310 | 248,102 | 262,639 | 256,097 | 255,990 |
| Expenses | | | | | | |
| Employee costs | 4.1.8 | 94,792 | 95,009 | 97,373 | 100,218 | 103,240 |
| Materials and services | 4.1.9 | 84,642 | 80,369 | 81,536 | 83,575 | 83,957 |
| Depreciation | 4.1.10 | 32,943 | 33,601 | 34,273 | 34,959 | 35,658 |
| Amortisation - intangible assets | 4.1.11 | 60 | - | - | - | - |
| Amortisation - right of use assets | 4.1.12 | 604 | 598 | 598 | 598 | 598 |
| Bad and doubtful debts - allowance for impairment losses | 4.1.13 | 1,954 | 2,245 | 2,357 | 2,475 | 2,599 |
| Borrowing costs | | 2,665 | 2,698 | 3,913 | 5,633 | 6,337 |
| Finance costs - leases | | 22 | 22 | 22 | 22 | 22 |
| Other expenses | 4.1.14 | 4,804 | 4,476 | 5,388 | 4,487 | 4,523 |
| Total expenses | | 222,486 | 219,018 | 225,460 | 231,967 | 236,934 |
| Surplus/(deficit) for the year | | 26,824 | 29,084 | 37,179 | 24,130 | 19,056 |
| 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 | | 26,824 | 29,084 | 37,179 | 24,130 | 19,056 |

Conversion to Cash Result

For the four years ending 30 June 2027

| | Forecast | Budget 2023-24 \$'000 | Projections | | |
|---|-------------------|-----------------------------|---------------|---------------|---------------|
| | Actual | | 2024-25 | 2025-26 | 2026-27 |
| | 2022-23 \$'000 | | \$'000 | \$'000 | \$'000 |
| Net operating result | 26,824 | 29,084 | 37,179 | 24,130 | 19,056 |
| Add (less) cash costs not included in operating result | | | | | |
| Capital expenditure | 86,426 | 58,331 | 109,218 | 73,955 | 47,616 |
| Loan repayments | 3,484 | 3,713 | 4,421 | 5,575 | 6,802 |
| Loan proceeds | - | (6,120) | (37,000) | (21,850) | (10,000) |
| Repayment of lease liabilities | 710 | 711 | 710 | 710 | 710 |
| Transfer from reserves | (15,792) | (9,440) | (18,602) | (13,130) | (3,435) |
| Transfer to reserves | 17,779 | 8,842 | 6,055 | 7,181 | 6,306 |
| Sub total | 92,607 | 56,037 | 64,802 | 52,441 | 47,999 |
| Add (less) non-cash costs included in operating result | | | | | |
| Depreciation | 32,943 | 33,601 | 34,273 | 34,959 | 35,658 |
| Amortisation - intangible assets | 60 | - | - | - | - |
| Amortisation - right of use assets | 604 | 598 | 598 | 598 | 598 |
| Written down value of assets sold | 261 | 254 | 252 | 254 | 187 |
| Contributions - non-monetary | (10,000) | (7,500) | (7,500) | (7,500) | (7,500) |
| Sub total | 23,868 | 26,953 | 27,623 | 28,311 | 28,943 |
| Surplus (deficit) for the year | (41,915) | - | - | - | - |
| Accumulated surplus brought forward | 42,863 | - | - | - | - |
| Accumulated surplus brought forward | 948 | - | - | - | - |

Balance Sheet

For the four years ending 30 June 2027

| | Notes | Forecast | Budget | Projections | | |
|---|-------|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 |
| Assets | | | | | | |
| Current assets | | | | | | |
| Cash and cash equivalents | | 145,985 | 143,205 | 140,605 | 129,083 | 127,706 |
| Trade and other receivables | | 28,208 | 30,288 | 31,179 | 32,200 | 33,250 |
| Prepayments | | 2,423 | 2,471 | 2,521 | 2,571 | 2,623 |
| Other assets | | 3,350 | 3,381 | 3,414 | 3,446 | 3,480 |
| Total current assets | 4.2.1 | 179,966 | 179,345 | 177,719 | 167,300 | 167,059 |
| Non-current assets | | | | | | |
| Trade and other receivables | | 281 | 281 | 281 | 281 | 281 |
| Property, infrastructure, plant and equipment | | 2,494,793 | 2,526,769 | 2,608,962 | 2,655,204 | 2,674,475 |
| Investment property | | 6,336 | 6,336 | 6,336 | 6,336 | 6,336 |
| Right-of-use assets | | 1,942 | 2,044 | 2,146 | 2,248 | 2,350 |
| Intangible assets | | 56 | 56 | 56 | 56 | 56 |
| Total non-current assets | 4.2.1 | 2,503,408 | 2,535,486 | 2,617,781 | 2,664,125 | 2,683,498 |
| Total assets | | 2,683,374 | 2,714,831 | 2,795,500 | 2,831,425 | 2,850,557 |
| Liabilities | | | | | | |
| Current liabilities | | | | | | |
| Trade and other payables | | 26,516 | 25,105 | 34,526 | 28,513 | 23,815 |
| Trust funds and deposits | | 4,870 | 5,670 | 6,470 | 7,270 | 8,070 |
| Unearned income * | | 52,693 | 52,483 | 52,273 | 52,063 | 51,853 |
| Provisions | | 22,083 | 22,909 | 23,845 | 24,820 | 25,839 |
| Interest-bearing liabilities | 4.2.3 | 3,597 | 4,193 | 5,322 | 6,623 | 7,684 |
| Lease liabilities | | 520 | 518 | 515 | 512 | 509 |
| Total current liabilities | 4.2.2 | 110,279 | 110,878 | 122,951 | 119,801 | 117,770 |
| Non-current liabilities | | | | | | |
| Trust funds and deposits | | 2,409 | 2,409 | 2,409 | 2,409 | 2,409 |
| Provisions | | 1,003 | 975 | 949 | 927 | 905 |
| Interest-bearing liabilities | 4.2.3 | 46,182 | 47,993 | 79,443 | 94,417 | 96,553 |
| Lease liabilities | | 1,318 | 1,309 | 1,302 | 1,295 | 1,288 |
| Total non-current liabilities | 4.2.2 | 50,912 | 52,686 | 84,103 | 99,048 | 101,155 |
| Total liabilities | | 161,191 | 163,564 | 207,054 | 218,849 | 218,925 |
| Net assets | | 2,522,183 | 2,551,267 | 2,588,446 | 2,612,576 | 2,631,632 |
| Equity | | | | | | |
| Accumulated surplus | | 979,212 | 1,008,894 | 1,058,620 | 1,088,699 | 1,104,884 |
| Asset revaluation reserve | | 1,472,583 | 1,472,583 | 1,472,583 | 1,472,583 | 1,472,583 |
| Reserves | | 70,388 | 69,790 | 57,243 | 51,294 | 54,165 |
| Total equity | | 2,522,183 | 2,551,267 | 2,588,446 | 2,612,576 | 2,631,632 |

* 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 2027

| | Notes | Total \$'000 | Accumulated surplus \$'000 | Revaluation reserve \$'000 | Other reserves \$'000 |
|--|-------|------------------|----------------------------------|----------------------------------|-----------------------------|
| 2023 | | | | | |
| Balance at beginning of the financial year | | 2,495,359 | 954,375 | 1,472,583 | 68,401 |
| Surplus/(deficit) for the year | | 26,824 | 26,824 | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers to other reserves | | - | (17,779) | - | 17,779 |
| Transfers from other reserves | | - | 15,792 | - | (15,792) |
| Balance at end of the financial year | | 2,522,183 | 979,212 | 1,472,583 | 70,388 |
| 2024 | | | | | |
| Balance at beginning of the financial year | | 2,522,183 | 979,212 | 1,472,583 | 70,388 |
| Surplus/(deficit) for the year | | 29,084 | 29,084 | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers to other reserves | 4.3.1 | - | (8,842) | - | 8,842 |
| Transfers from other reserves | 4.3.1 | - | 9,440 | - | (9,440) |
| Balance at end of the financial year | 4.3.2 | 2,551,267 | 1,008,894 | 1,472,583 | 69,790 |
| 2025 | | | | | |
| Balance at the beginning of the financial year | | 2,551,267 | 1,008,894 | 1,472,583 | 69,790 |
| Surplus/(deficit) for the year | | 37,179 | 37,179 | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers to other reserves | | - | (6,055) | - | 6,055 |
| Transfers from other reserves | | - | 18,602 | - | (18,602) |
| Balance at end of the financial year | | 2,588,446 | 1,058,620 | 1,472,583 | 57,243 |
| 2026 | | | | | |
| Balance at the beginning of the financial year | | 2,588,446 | 1,058,620 | 1,472,583 | 57,243 |
| Surplus/(deficit) for the year | | 24,130 | 24,130 | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers to other reserves | | - | (7,181) | - | 7,181 |
| Transfers from other reserves | | - | 13,130 | - | (13,130) |
| Balance at end of the financial year | | 2,612,576 | 1,088,699 | 1,472,583 | 51,294 |
| 2027 | | | | | |
| Balance at the beginning of the financial year | | 2,612,576 | 1,088,699 | 1,472,583 | 51,294 |
| Surplus/(deficit) for the year | | 19,056 | 19,056 | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers to other reserves | | - | (6,306) | - | 6,306 |
| Transfers from other reserves | | - | 3,435 | - | (3,435) |
| Balance at end of the financial year | | 2,631,632 | 1,104,884 | 1,472,583 | 54,165 |

Statement of Cash Flows

For the four years ending 30 June 2027

| | Notes | Forecast | Budget | Projections | | |
|---|-------|----------------|-----------------|------------------|-----------------|-----------------|
| | | Actual | | | | |
| | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| | | Inflows | Inflows | Inflows | Inflows | Inflows |
| | | (Outflows) | (Outflows) | (Outflows) | (Outflows) | (Outflows) |
| Cash flows from operating activities | | | | | | |
| Rates and charges | | 162,346 | 168,969 | 174,005 | 178,787 | 183,659 |
| Statutory fees and fines | | 7,744 | 8,104 | 8,228 | 8,402 | 8,372 |
| User fees | | 8,734 | 9,939 | 10,732 | 11,117 | 11,440 |
| Grants - operating | | 29,296 | 35,794 | 33,970 | 33,720 | 34,187 |
| Grants - capital | | 16,504 | 5,316 | 12,000 | 5,700 | - |
| Contributions - monetary | | 3,563 | 2,000 | 7,580 | 2,000 | 2,000 |
| Interest received | | 3,571 | 3,394 | 2,693 | 2,494 | 2,493 |
| Trust funds and deposits taken | | 30,549 | 31,050 | 31,100 | 31,150 | 31,200 |
| Other receipts | | 9,643 | 5,452 | 5,254 | 5,470 | 5,518 |
| Net GST refund | | 13,679 | 10,711 | 16,131 | 12,697 | 10,061 |
| Employee costs | | (94,364) | (94,092) | (96,414) | (99,217) | (102,195) |
| Materials and services | | (97,911) | (95,888) | (91,361) | (105,511) | (101,985) |
| Short-term, low value and variable lease payments | | (718) | (641) | (657) | (687) | (704) |
| Trust funds and deposits repaid | | (30,200) | (30,250) | (30,300) | (30,350) | (30,400) |
| Other payments | | (4,566) | (4,283) | (5,270) | (4,249) | (4,271) |
| Net cash provided by operating activities | 4.4.1 | 57,870 | 55,575 | 77,691 | 51,523 | 49,375 |
| Cash flows from investing activities | | | | | | |
| Payments for property, infrastructure, plant and equipment | | (86,426) | (58,331) | (109,218) | (73,955) | (47,616) |
| Proceeds from sale of property, infrastructure, plant and equipment | | 706 | 1,000 | 993 | 1,000 | 735 |
| Proceeds (payments) for investments | | 150,504 | - | - | - | - |
| Net cash (used in) investing activities | 4.4.2 | 64,784 | (57,331) | (108,225) | (72,955) | (46,881) |
| Cash flows from financing activities | | | | | | |
| Finance costs | | (2,665) | (2,698) | (3,913) | (5,633) | (6,337) |
| Proceeds from borrowings | | - | 6,120 | 37,000 | 21,850 | 10,000 |
| Repayment of borrowings | | (3,484) | (3,713) | (4,421) | (5,575) | (6,802) |
| Interest paid - lease liability | | (22) | (22) | (22) | (22) | (22) |
| Repayment of lease liabilities | | (710) | (711) | (710) | (710) | (710) |
| Net cash used in financing activities | 4.4.3 | (6,881) | (1,024) | 27,934 | 9,910 | (3,871) |
| Net increase (decrease) in cash and cash equivalents | | 115,773 | (2,780) | (2,600) | (11,522) | (1,377) |
| Cash and cash equivalents at beginning of financial year | | 30,212 | 145,985 | 143,205 | 140,605 | 129,083 |
| Cash and cash equivalents at end of financial year | | 145,985 | 143,205 | 140,605 | 129,083 | 127,706 |

Statement of Capital Works

For the four years ending 30 June 2027

| | Notes | Forecast | Budget | Projections | | |
|--|-------|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 |
| Property | | | | | | |
| Buildings | | 24,168 | 26,745 | 74,829 | 45,711 | 16,983 |
| Leasehold improvements | | 1,672 | - | - | - | - |
| Total buildings | | 25,840 | 26,745 | 74,829 | 45,711 | 16,983 |
| Total property | | 25,840 | 26,745 | 74,829 | 45,711 | 16,983 |
| Plant and equipment | | | | | | |
| Plant, machinery and equipment | | 2,025 | 3,141 | 2,943 | 2,906 | 2,901 |
| Fixtures, fittings and furniture | | 45 | 116 | 337 | 189 | 209 |
| Computers and telecommunications | | 1,166 | 860 | 504 | 1,372 | 1,255 |
| Library books | | 878 | 878 | 904 | 931 | 955 |
| Total plant and equipment | | 4,114 | 4,995 | 4,688 | 5,398 | 5,320 |
| Infrastructure | | | | | | |
| Roads | | 27,965 | 9,058 | 17,381 | 12,654 | 12,265 |
| Bridges | | 890 | - | 155 | 500 | 200 |
| Footpaths and cycleways | | 2,111 | 1,220 | 1,706 | 1,669 | 1,764 |
| Drainage | | 5,343 | 1,550 | 3,185 | 3,110 | 3,131 |
| Recreational, leisure and community facilities | | 10,238 | 7,551 | 4,088 | 2,441 | 5,525 |
| Parks, open space and streetscapes | | 9,466 | 7,137 | 2,680 | 2,203 | 2,179 |
| Off street car parks | | 459 | 75 | 506 | 269 | 249 |
| Total infrastructure | | 56,472 | 26,591 | 29,701 | 22,846 | 25,313 |
| Total capital expenditure | 4.5.1 | 86,426 | 58,331 | 109,218 | 73,955 | 47,616 |
| Represented by: | | | | | | |
| New asset expenditure | | 12,910 | 22,232 | 15,546 | 15,043 | 17,096 |
| Asset renewal expenditure | | 33,207 | 28,112 | 28,070 | 29,128 | 30,520 |
| Asset upgrade expenditure | | 37,556 | 7,987 | 65,602 | 29,784 | - |
| Asset expansion expenditure | | 2,753 | - | - | - | - |
| Total capital works expenditure | 4.5.1 | 86,426 | 58,331 | 109,218 | 73,955 | 47,616 |
| Funding sources represented by: | | | | | | |
| Grants | | 16,182 | 5,316 | 12,000 | 5,700 | - |
| Contributions | | 2,545 | - | 5,580 | - | - |
| Council cash | | 58,523 | 39,987 | 38,660 | 36,024 | 36,966 |
| Borrowings | | - | 6,120 | 37,000 | 21,850 | 10,000 |
| Reserves | | 9,176 | 6,908 | 15,978 | 10,381 | 650 |
| Total capital works expenditure | 4.5.1 | 86,426 | 58,331 | 109,218 | 73,955 | 47,616 |

Statement of Human Resources

For the four years ending 30 June 2027

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 2023-24 to 2026-27 is shown below.

| | Forecast | Budget | Projections | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 |
| Staff expenditure | | | | | |
| Employee costs - operating | 93,562 | 95,009 | 97,373 | 100,218 | 103,240 |
| Total staff expenditure | 93,562 | 95,009 | 97,373 | 100,218 | 103,240 |
| | FTE | FTE | FTE | FTE | FTE |
| Staff numbers | | | | | |
| Employees | 752.5 | 780.1 | 774.1 | 771.4 | 767.4 |
| Total staff numbers | 752.5 | 780.1 | 774.1 | 771.4 | 767.4 |

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

| Directorate | Budget 2023-24 \$'000 | Comprises | |
|--|-----------------------------|----------------------------------|----------------------------------|
| | | Permanent Full time \$'000 | Permanent Part time \$'000 |
| Chief Executive | 604 | 604 | - |
| City Planning, Design and Amenity | 14,796 | 13,078 | 1,718 |
| Community Strengthening | 37,386 | 20,136 | 17,249 |
| Corporate Services | 14,634 | 12,561 | 2,073 |
| Engineering Services | 19,596 | 18,799 | 797 |
| Greater Dandenong Business | 2,805 | 2,484 | 321 |
| Total permanent staff expenditure | 89,821 | 67,662 | 22,158 |
| Casuals and other expenditure | 5,188 | | |
| Total employee cost expenditure | 95,009 | | |

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

| Directorate | Budget 2023-24 FTE | Comprises | |
|-----------------------------------|--------------------------|-------------------------------|-------------------------------|
| | | Permanent Full time FTE | Permanent Part time FTE |
| Chief Executive | 2.0 | 2.0 | - |
| City Planning, Design and Amenity | 128.0 | 107.0 | 21.0 |
| Community Strengthening | 335.6 | 167.6 | 168.0 |
| Corporate Services | 117.6 | 98.0 | 19.6 |
| Engineering Services | 172.5 | 165.0 | 7.5 |
| Greater Dandenong Business | 18.9 | 16.0 | 2.9 |
| Total permanent staff | 774.6 | 555.6 | 219.0 |
| Casual staff | 5.5 | | |
| Total staff | 780.1 | | |

3.1 Summary of Planned Human Resources

Summary of Planned Human Resources Expenditure

For the four years ended 2026-27

| | Budget | Projections | | |
|--|-------------------|-------------------|-------------------|-------------------|
| | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 |
| Chief Executive | | | | |
| Permanent - Full time | | | | |
| Total Chief Executive | 604 | 620 | 636 | 648 |
| City Planning, Design and Amenity | | | | |
| Permanent - Full time | | | | |
| - Women | 6,094 | 6,417 | 6,604 | 6,768 |
| - Men | 5,168 | 5,442 | 5,600 | 5,739 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | 1,816 | 1,912 | 1,968 | 2,017 |
| Permanent - Part time | | | | |
| - Women | 710 | 748 | 770 | 789 |
| - Men | 868 | 914 | 941 | 964 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | 140 | 147 | 152 | 156 |
| Total City Planning, Design and Amenity | 14,796 | 15,580 | 16,035 | 16,433 |
| Community Strengthening | | | | |
| Permanent - Full time | | | | |
| - Women | 13,834 | 13,710 | 13,933 | 14,272 |
| - Men | 4,145 | 4,108 | 4,175 | 4,277 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | 2,157 | 2,138 | 2,172 | 2,225 |
| Permanent - Part time | | | | |
| - Women | 12,846 | 12,729 | 12,935 | 13,252 |
| - Men | 1,414 | 1,401 | 1,424 | 1,459 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | 2,989 | 2,962 | 3,010 | 3,084 |
| Total Community Strengthening | 37,386 | 37,049 | 37,649 | 38,570 |
| Corporate Services | | | | |
| Permanent - Full time | | | | |
| - Women | 7,492 | 7,634 | 7,797 | 7,992 |
| - Men | 4,415 | 4,499 | 4,595 | 4,710 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | 654 | 666 | 681 | 698 |
| Permanent - Part time | | | | |
| - Women | 1,627 | 1,658 | 1,694 | 1,736 |
| - Men | 263 | 268 | 274 | 281 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | 183 | 187 | 191 | 195 |
| Total Corporate Services | 14,634 | 14,912 | 15,232 | 15,612 |

Summary of Planned Human Resources Expenditure (continued)

For the four years ended 2026-27

| | Budget | Projections | | |
|---|-------------------|-------------------|-------------------|-------------------|
| | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 |
| Engineering Services | | | | |
| Permanent - Full time | | | | |
| - Women | 2,290 | 2,365 | 2,499 | 2,586 |
| - Men | 14,665 | 15,145 | 16,002 | 16,559 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | 1,844 | 1,904 | 2,012 | 2,082 |
| Permanent - Part time | | | | |
| - Women | 635 | 656 | 693 | 717 |
| - Men | 51 | 53 | 56 | 58 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | 111 | 115 | 121 | 125 |
| Total Engineering Services | 19,596 | 20,238 | 21,383 | 22,127 |
| Greater Dandenong Business | | | | |
| Permanent - Full time | | | | |
| - Women | 1,686 | 1,674 | 1,630 | 1,670 |
| - Men | 676 | 671 | 654 | 669 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | 122 | 121 | 118 | 121 |
| Permanent - Part time | | | | |
| - Women | 247 | 245 | 239 | 245 |
| - Men | 74 | 74 | 72 | 73 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | - | - | - | - |
| Total Greater Dandenong Business | 2,805 | 2,785 | 2,713 | 2,778 |
| Casuals and other | | | | |
| - Women | 421 | 597 | 612 | 627 |
| - Men | 103 | 146 | 150 | 154 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | 51 | 72 | 74 | 76 |
| Other employee related costs | 4,613 | 5,374 | 5,734 | 6,215 |
| Total casuals and other | 5,188 | 815 | 836 | 857 |
| Total staff expenditure | 95,009 | 97,373 | 100,218 | 103,240 |

Summary of Planned Human Resources FTE

For the four years ended 2026-27

| | Budget | Projections | | |
|--|----------------|----------------|----------------|----------------|
| | 2023-24 FTE | 2024-25 FTE | 2025-26 FTE | 2026-27 FTE |
| Chief Executive | | | | |
| Permanent - Full time | | | | |
| - Women | 2.0 | 2.0 | 2.0 | 2.0 |
| Total Chief Executive | 2.0 | 2.0 | 2.0 | 2.0 |
| City Planning, Design and Amenity | | | | |
| Permanent - Full time | | | | |
| - Women | 53.0 | 53.0 | 53.0 | 53.0 |
| - Men | 37.0 | 37.0 | 37.0 | 37.0 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | 17.0 | 17.0 | 17.0 | 17.0 |
| Permanent - Part time | | | | |
| - Women | 8.8 | 8.8 | 8.8 | 8.8 |
| - Men | 11.0 | 11.0 | 11.0 | 11.0 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | 1.2 | 1.2 | 1.2 | 1.2 |
| Total City Planning, Design and Amenity | 128.0 | 128.0 | 128.0 | 128.0 |
| Community Strengthening | | | | |
| Permanent - Full time | | | | |
| - Women | 113.6 | 112.6 | 112.6 | 111.6 |
| - Men | 34.0 | 34.0 | 34.0 | 34.0 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | 20.0 | 20.0 | 20.0 | 20.0 |
| Permanent - Part time | | | | |
| - Women | 118.6 | 118.6 | 118.0 | 118.0 |
| - Men | 16.0 | 15.2 | 15.2 | 15.2 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | 33.4 | 33.4 | 33.4 | 33.4 |
| Total Community Strengthening | 335.6 | 333.8 | 333.2 | 332.2 |
| Corporate Services | | | | |
| Permanent - Full time | | | | |
| - Women | 60.0 | 58.0 | 58.0 | 58.0 |
| - Men | 32.0 | 32.0 | 32.0 | 32.0 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | 6.0 | 6.0 | 6.0 | 6.0 |
| Permanent - Part time | | | | |
| - Women | 15.4 | 14.8 | 14.8 | 14.8 |
| - Men | 2.6 | 2.6 | 2.6 | 2.6 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | 1.6 | 1.6 | 1.6 | 1.6 |
| Total Corporate Services | 117.6 | 115.0 | 115.0 | 115.0 |

Note – FTE = Full time equivalent

Summary of Planned Human Resources FTE (continued)

For the four years ended 2026-27

| | Budget | | Projections | |
|---|----------------|----------------|----------------|----------------|
| | 2023-24 FTE | 2024-25 FTE | 2025-26 FTE | 2026-27 FTE |
| Engineering Services | | | | |
| Permanent - Full time | | | | |
| - Women | 20.0 | 20.0 | 20.0 | 20.0 |
| - Men | 126.0 | 125.0 | 125.0 | 123.0 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | 19.0 | 19.0 | 18.0 | 17.0 |
| Permanent - Part time | | | | |
| - Women | 6.0 | 6.0 | 6.0 | 6.0 |
| - Men | 0.4 | 0.4 | 0.4 | 0.4 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | 1.1 | 1.1 | 1.1 | 1.1 |
| Total Engineering Services | 172.5 | 171.5 | 170.5 | 167.5 |
| Greater Dandenong Business | | | | |
| Permanent - Full time | | | | |
| - Women | 12.0 | 12.0 | 11.0 | 11.0 |
| - Men | 3.0 | 3.0 | 3.0 | 3.0 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | 1.0 | 1.0 | 1.0 | 1.0 |
| Permanent - Part time | | | | |
| - Women | 2.1 | 1.5 | 1.5 | 1.5 |
| - Men | 0.8 | 0.8 | 0.8 | 0.8 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | - | - | - | - |
| Total Greater Dandenong Business | 18.9 | 18.3 | 17.3 | 17.3 |
| Casuals | | | | |
| - Women | 4.0 | 4.0 | 4.0 | 4.0 |
| - Men | 1.0 | 1.0 | 1.0 | 1.0 |
| - Persons of self-described gender | - | - | - | - |
| - Vacant or new positions | 0.5 | 0.5 | 0.5 | 0.5 |
| Total casuals | 5.5 | 5.5 | 5.5 | 5.5 |
| Total staff numbers | 780.1 | 774.1 | 771.4 | 767.4 |

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 2022-23 \$'000 | Budget 2023-24 \$'000 | Variance \$'000 | Variance % |
|--|-------|---|-----------------------------|--------------------|-----------------|
| Operating | | | | | |
| Total income | | 249,310 | 248,102 | (1,208) | (0.5%) |
| Total expenses | | (222,486) | (219,018) | 3,468 | (1.6%) |
| Surplus for the year | | 26,824 | 29,084 | 2,260 | 8.4% |
| Less non-operating income and expenditure | | | | | |
| Grants - capital non-recurrent | 4.1.4 | (15,164) | (4,500) | 10,664 | (70.3%) |
| Contributions - non-monetary | 4.1.5 | (10,000) | (7,500) | 2,500 | (25.0%) |
| Capital contributions - other sources | 4.1.5 | (4,563) | (2,000) | 2,563 | (56.2%) |
| Adjusted underlying surplus (deficit) | | (2,903) | 15,084 | 17,987 | (619.6%) |

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.

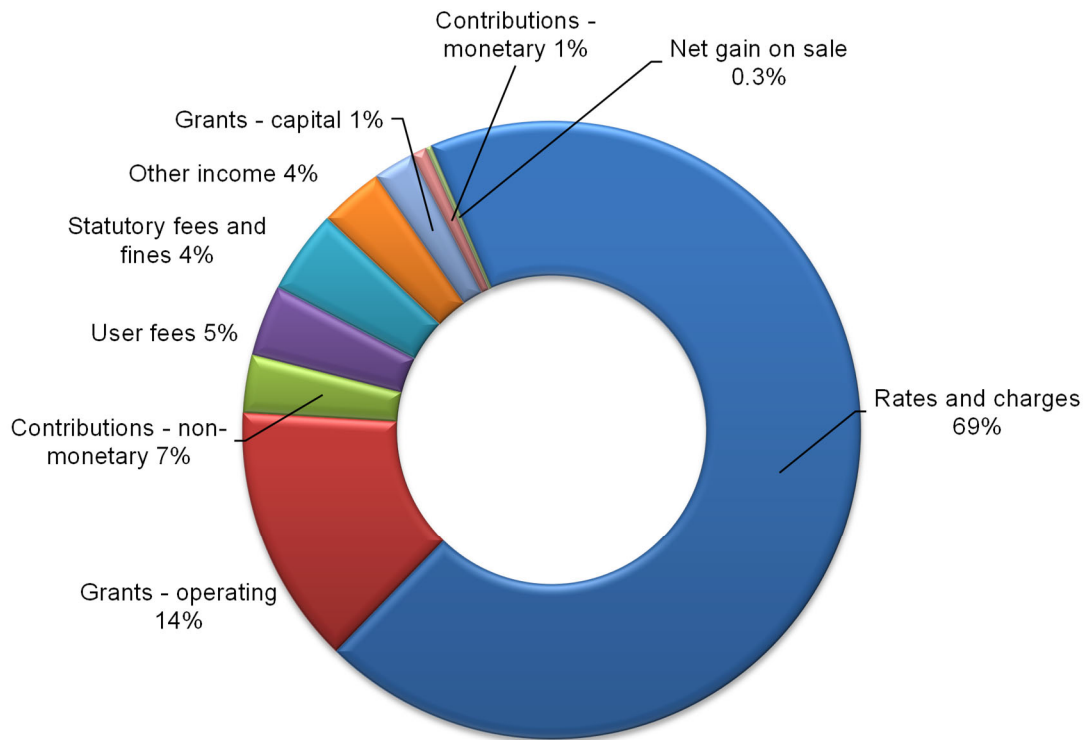
The adjusted result for the 2023-24 year is a surplus of \$15.08 million which is an increase of \$17.99 million from the 2022-23 Forecast. The increase is mostly attributable to favourable operating income and expenditure items:

- An increase in income budgeted in 2023-24 Budget from rates and charges, operating grants, user fees and statutory fees and fines (\$15.6 million) compared to the 2022-23 Forecast.
- A reduction in materials and services expenditure from the 2022-23 Forecast attributable to a variety of factors included in 2022-23 that are not expected to continue in 2023-24 such as grant funded projects and expenditure and one-off operating initiatives, combined with reduced expenditure in the areas of Family Day Care (educator payments), Spring Valley Landfill remediation capping works and 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 | 2023-24 | | |
| | | 2022-23 | 2023-24 | \$'000 | % |
| | | \$'000 | \$'000 | | |
| Rates and charges | 4.1.1 | 163,185 | 170,372 | 7,187 | 4.4% |
| Statutory fees and fines | 4.1.2 | 9,283 | 10,865 | 1,582 | 17.0% |
| User fees | 4.1.3 | 8,393 | 9,214 | 821 | 9.8% |
| Grants - operating | 4.1.4 | 27,812 | 33,824 | 6,012 | 21.6% |
| Grants - capital | 4.1.4 | 16,182 | 5,316 | (10,866) | (67.1%) |
| Contributions - monetary | 4.1.5 | 4,563 | 2,000 | (2,563) | (56.2%) |
| Contributions - non-monetary | 4.1.5 | 10,000 | 7,500 | (2,500) | (25.0%) |
| Net gain/(loss) on disposal of property, infrastructure, plant and equipment | 4.1.6 | 445 | 746 | 301 | 67.6% |
| Other income | 4.1.7 | 9,447 | 8,265 | (1,182) | (12.5%) |
| Total income | | 249,310 | 248,102 | (1,208) | (0.5%) |



Budgeted income 2023-24

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 2023-24, the rate cap has been set at 3.50 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 Actual 2022-23 \$'000 | Budget 2023-24 \$'000 | Change \$'000 | Change % |
|--|---|-----------------------------|------------------|-------------|
| General rates * | 134,101 | 141,237 | 7,136 | 5.3% |
| Waste management charge | 24,958 | 26,548 | 1,590 | 6.4% |
| Supplementary rates and rate adjustments | 1,788 | 1,000 | (788) | (44.1%) |
| Keysborough Maintenance Levy | 1,697 | 1,700 | 3 | 0.2% |
| Interest on rates and charges | 802 | 39 | (763) | (95.1%) |
| Less abandoned rates | (161) | (152) | 9 | (5.6%) |
| Total rates and charges | 163,185 | 170,372 | 7,187 | 4.4% |

* General rates are subject to the rate cap established under the rate capping legislation. For 2023-24, the rate cap has been set at 3.50 per cent. Forecast Actual 2022-23 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 3.50 per cent. To comply with the rate cap of 3.50 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 \$170.37 million is made up using the following assumptions:

- An average increase in rates across all property types of 3.50 per cent.
- Residential waste charge of \$495.00 per annum for the Option A standard service charge 120 litre bin (an increase of \$27.00 or 5.77 per cent). The waste charge fee is based on full cost recovery and includes dumped rubbish initiatives (an additional two re-use recycling drop off events) in 2023-24. The waste charge includes a fortnightly garden waste and recycling service, and an annual hard waste collection. These charges also include the landfill levy imposed by the State Government which is assumed to increase by around 8 per cent from \$125.90 to \$135.96 from the prior year and represents \$83 per household (actual increase was not known at the time of budget development).
- \$1 million is estimated to be derived from supplementary rates (from new developments and improvements to existing properties).
- An estimated \$1.7 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 2022-23 | Budget 2023-24 | % Variance | \$ Variance |
|--|---------------------|--------------------|---------------|-----------------|
| Median residential valuation in Greater Dandenong | \$ 668,500 | \$ 650,000 | | |
| Residential rate in the dollar | 0.0014830 | 0.0015534 | | |
| General rates | \$ 991.36 | \$ 1,009.70 | 1.85% | \$ 18.34 |
| Waste charge (including State Government landfill levy) * | \$ 468.00 | \$ 495.00 | 5.77% | \$ 27.00 |
| Total rates and charges median residential property | \$ 1,459.36 | \$ 1,504.70 | 3.11% | \$ 45.34 |

* Includes a State Government landfill levy of \$83 in 2023-24 (\$79 in 2022-23).

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 2022-23 cents/\$CIV | Budget 2023-24 cents/\$CIV | Change % |
|---|----------------------------------|----------------------------------|-------------|
| General rate for rateable residential properties | 0.0014829549 | 0.0015533809 | 4.75% |
| General rate for rateable commercial properties | 0.0028176144 | 0.0026407475 | (6.28%) |
| General rate for rateable industrial properties | 0.0040781260 | 0.0032620998 | (20.01%) |
| General rate for rateable vacant residential properties | 0.0022244324 | 0.0023300713 | 4.75% |
| General rate for rateable farm properties | 0.0011122162 | 0.0011650357 | 4.75% |

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 2022-23 \$'000 | Annualised rates levied 2022-23 \$'000 | Budget 2023-24 \$'000 | Change % |
|---|-----------------------------|---|-----------------------------|--------------|
| General | 57,055 | 57,482 | 58,548 | 1.85% |
| Commercial | 12,905 | 12,982 | 13,441 | 3.54% |
| Industrial | 62,298 | 64,305 | 67,494 | 4.96% |
| Vacant residential | 1,385 | 1,272 | 1,253 | (1.46%) |
| Farm | 458 | 420 | 501 | 19.20% |
| Total amount to be raised by general rates | 134,101 | 136,461 | 141,237 | 3.50% |

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 2022-23 Number | Budget 2023-24 Number | Change |
|------------------------------------|-----------------------------|-----------------------------|--------------|
| General | 57,046 | 57,539 | 0.86% |
| Commercial | 3,364 | 3,370 | 0.18% |
| Industrial | 6,666 | 6,763 | 1.46% |
| Vacant residential | 805 | 716 | (11.06%) |
| Farm | 55 | 53 | (3.64%) |
| Total number of assessments | 67,936 | 68,441 | 0.74% |

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 2022-23 \$'000 | Forecast 2022-23 \$'000 | Budget 2023-24 \$'000 | Change |
|----------------------------|-----------------------------|-------------------------------|-----------------------------|--------------|
| General | 38,473,905 | 38,761,715 | 37,690,510 | (2.76%) |
| Commercial | 4,580,136 | 4,607,422 | 5,089,945 | 10.47% |
| Industrial | 15,276,230 | 15,768,184 | 20,690,405 | 31.22% |
| Vacant residential | 622,483 | 571,892 | 537,918 | (5.94%) |
| Farm | 412,020 | 378,020 | 429,717 | 13.68% |
| Total value of land | 59,364,774 | 60,087,233 | 64,438,495 | 7.24% |

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 2022-23 \$ | Per rateable property 2023-24 \$ | Change % |
|---|---|---|-------------|
| Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin * | 389.00 | 412.00 | 5.91% |
| Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin * | 354.00 | 375.00 | 5.93% |
| Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin * | 370.00 | 391.00 | 5.68% |
| Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin * | 335.00 | 354.00 | 5.67% |
| Option E: 120 litre waste, 240 litre recycling, no garden bin * | 315.00 | 333.00 | 5.71% |
| Option F: 80 litre waste, 240 litre recycling, no garden bin * | 282.00 | 298.00 | 5.67% |
| Minimum waste charge for each residential property | 282.00 | 298.00 | 5.67% |
| State Government landfill levy | 79.00 | 83.00 | 5.06% |
| Bin change of selection charge | 19.00 | 19.80 | 4.21% |
| Additional bin services | | | |
| 120 litre waste bin service * | 202.00 | 214.00 | 5.94% |
| (Plus a "one off" fee for the purchase of the bin) | 40.50 | 42.00 | 3.70% |
| 240 litre recycling bin service | 51.00 | 54.00 | 5.88% |
| (Plus a "one off" fee for the purchase of the bin) | 48.00 | 50.00 | 4.17% |
| 240 litre garden bin service | 107.00 | 113.00 | 5.61% |
| (Plus a "one off" fee for the purchase of the bin) | 48.00 | 50.00 | 4.17% |
| Bin delivery | 17.20 | 21.00 | 22.09% |
| Recycling bin option - upgrade of 240 litre to 360 litre | 104.00 | 108.00 | 3.85% |

* 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 % |
|---|-------------------|-------------------|--------------|
| | 2022-23 \$'000 | 2023-24 \$'000 | |
| Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin | 10,253 | 10,923 | 6.53% |
| Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin | 1,846 | 1,959 | 6.12% |
| Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin | 3,298 | 3,568 | 8.19% |
| Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin | 2,027 | 2,139 | 5.53% |
| Option E: 120 litre waste, 240 litre recycling, no garden bin | 1,865 | 1,942 | 4.13% |
| Option F: 80 litre waste, 240 litre recycling, no garden bin | 805 | 854 | 6.09% |
| Additional bin services | 281 | 324 | 15.30% |
| State Government landfill levy | 4,454 | 4,709 | 5.73% |
| Supplementary and other income * | 129 | 130 | 0.78% |
| Total | 24,958 | 26,548 | 6.37% |

* 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 % |
|--------------------------|-------------------|-------------------|--------------|
| | 2022-23 \$'000 | 2023-24 \$'000 | |
| General rates | 134,101 | 141,237 | 5.32% |
| Waste charges | 24,958 | 26,548 | 6.37% |
| Rates and charges | 159,059 | 167,785 | 5.49% |

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 |
|---|----------------|----------------|
| | 2022-23 | 2023-24 |
| Total rates (including supplementary rates income) | \$ 131,795,030 | \$ 136,461,030 |
| Number of rateable properties | 67,936 | 68,441 |
| Base average rate | \$ 1,939.99 | \$ 1,993.85 |
| Maximum rate increase (set by the State Government) | 1.75% | 3.50% |
| Capped average rate | \$ 1,973.94 | \$ 2,063.63 |
| Maximum general rates and charges revenue | \$ 134,101,443 | \$ 141,237,167 |
| Budgeted | | |
| General rates | \$ 134,101,443 | \$ 141,237,167 |

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 (2022-23 forecast \$1.79 million, 2023-24 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 0.15533809% (0.0015533809 cents in the dollar of capital improved value) for all rateable residential (general).
- A general rate of 0.26407475% (0.0026407475 cents in the dollar of capital improved value) for all rateable commercial land.
- A general rate of 0.32620998% (0.0032620998 cents in the dollar of capital improved value) for all rateable industrial land.
- A general rate of 0.23300713% (0.0023300713 cents in the dollar of capital improved value) for all rateable residential vacant land.
- A general rate of 0.11650357% for (0.0011650357 cents in the dollar of capital improved value) rateable farm land.

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

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

GENERAL (Residential)

Objective:

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

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

Types and classes:

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

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

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

| |
|-----------------|
| COMMERCIAL LAND |
|-----------------|

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

Objective:

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

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

Types and classes:

Any land which is primarily used for commercial purposes.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

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

INDUSTRIAL LAND

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

Objective:

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

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

Types and classes:

Any land which is used primarily for industrial purposes.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

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

RESIDENTIAL VACANT LAND

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

Objective:

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

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

Types and classes:

Any land which is vacant residential land.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

FARM LAND

The main objectives of having a farm rate are:

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

Objective:

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

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

Types and classes:

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

Use and level of differential rate:

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

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

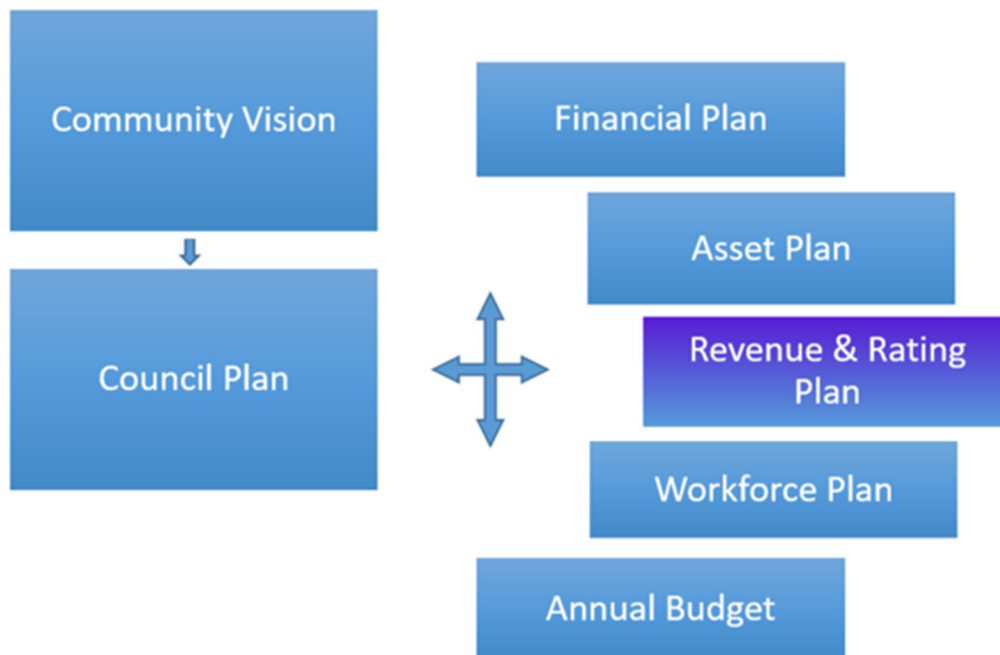
Not applicable.

4.1.1(o) Revenue and Rating Plan 2021-2025

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

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

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



The Revenue and Rating Plan 2021-2025 was adopted by Council on the 26 April 2021.

This plan 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 2023-24 at 3.50 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 (2023-24 to 2026-27) 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 | | |
|---------------|---------|---------|-------------|---------|---------|
| | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| Rate increase | 1.75% | 3.50% | 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 2023 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 2023 Council revaluation.

| Type or class of land | Forecast | Budget | Movement in valuations |
|----------------------------|---------------------------|---------------------------|------------------------|
| | 2022-23 | 2023-24 | |
| | Revaluation CIV \$'000 | Revaluation CIV \$'000 | |
| General | 38,761,715 | 37,690,510 | (2.76%) |
| Commercial | 4,607,422 | 5,089,945 | 10.47% |
| Industrial | 15,768,184 | 20,690,405 | 31.22% |
| Vacant residential | 571,892 | 537,918 | (5.94%) |
| Farm | 378,020 | 429,717 | 13.68% |
| Total value of land | 60,087,233 | 64,438,495 | 7.24% |

The table above highlights that overall Council properties have increased by 7.24 per cent over the past year (1 January 2022 to 1 January 2023). Various classes of land have experienced different movements compared to the overall average outcome. Residential and Vacant Residential have experienced decreases and industrial valuations experiencing the highest 31.22 per cent followed by farm valuations and then commercial valuations 13.68 per cent and 10.47 percent 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 3.50 per cent in 2023-24).

| Type or class of land | Proposed rates | % increase |
|-----------------------|-------------------|-----------------------|
| | 2023-24 \$'000 | 2022-23 to 2023-24 |
| General | 50,511 | (12.13%) |
| Commercial | 12,960 | (0.17%) |
| Industrial | 76,253 | 18.58% |
| Vacant residential | 1,081 | (15.00%) |
| Farm | 432 | 2.73% |
| Total | 141,237 | 3.50% |

As shown in the table above the rating experiences between rating groups is reasonably dynamic with residential properties on average decreasing by 12.13 per cent and industrial properties increasing by 18.58 per cent. Vacant Residential has been the weakest experiencing a decrease of 15 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 18.58 per cent.

Council has sought a rating model that more evenly applies the proposed rate increase to each of the major rating sectors (General, Commercial and Industrial). On this basis, it is recommended that the following differential rates be applied.

| Type or class of land | Existing rating differential | Proposed rating differential | % increase |
|-----------------------|------------------------------|------------------------------|-----------------------|
| | 2022-23 | 2023-24 | 2022-23 to 2023-24 |
| General | 100% | 100% | 1.85% |
| Commercial | 190% | 170% | 3.54% |
| Industrial | 280% | 210% | 4.96% |
| Vacant residential | 150% | 150% | (1.46%) |
| Farm | 75% | 75% | 19.20% |
| | | | 3.50% |

The proposed model above decreases the differential on industrial properties by 70 per cent to 210 per cent and decreases the differential on commercial properties by 20 per cent to 170 per cent. This increases the average residential rate increase to 1.85 per cent (which is below the rate cap of 3.50 per cent). Commercial rates increase to 3.54 per cent and industrial rates decrease to 4.96 per cent (being the strongest category at present indicated by the higher level of valuation increases in 2023).

On this basis, it is recommended that the existing differential rating structures be amended to take account of the impacts of the 2023 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 \$6.12 million plus \$1.82 million in Infringement Court recoveries expected to be received. Whilst the 2023-24 budget is higher than the 2022-23 Forecast this primarily relates to anticipated revenue from the increasing need to respond to complaints outside normal hours of the parking service operation. Parking infringements make up \$5.33 million of the infringements and costs in the 2023-24 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 (\$2.23 million).

Parking infringements and car parking income are still currently at around 75-80 per cent of pre COVID levels. The 2022-23 Forecast Actual figures are reflective of this lower level mainly in infringements.

| | Forecast | | Variance \$'000 | Variance % |
|---------------------------------------|-------------------|-------------------|--------------------|---------------|
| | Actual | Budget | | |
| | 2022-23 \$'000 | 2023-24 \$'000 | | |
| Infringements and costs | 4,847 | 6,125 | 1,278 | 26.4% |
| Court recoveries | 1,784 | 1,825 | 41 | 2.3% |
| Building and town planning fees | 2,056 | 2,232 | 176 | 8.6% |
| Subdivision fees | 216 | 267 | 51 | 23.6% |
| Land information certificates | 102 | 104 | 2 | 2.0% |
| Permits | 268 | 312 | 44 | 16.4% |
| Election fines | 10 | - | (10) | (100.0%) |
| Total statutory fees and fines | 9,283 | 10,865 | 1,582 | 17.0% |

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 | | |
| | 2022-23 \$'000 | 2023-24 \$'000 | | |
| Aged and health services | 1,012 | 1,269 | 257 | 25.4% |
| Child care/children's programs | 1,621 | 1,613 | (8) | (0.5%) |
| Parking | 2,755 | 3,287 | 532 | 19.3% |
| Registration and other permits | 2,288 | 2,250 | (38) | (1.7%) |
| Asset protection fees | 410 | 465 | 55 | 13.4% |
| Other fees and charges | 307 | 330 | 23 | 7.5% |
| Total user fees | 8,393 | 9,214 | 821 | 9.8% |

User fees are projected to increase by \$821,000 in 2023-24 from the 2022-23 Forecast due mostly due to parking (parking permits, machines and meters).

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 2023-24 Budget due mainly to a large number of non-recurrent grants budgeted to be recognised in 2021-22 that will not continue in 2023-24, particularly in capital grants.

| | Forecast 2022-23 \$'000 | Budget 2023-24 \$'000 | Variance \$'000 | Variance % |
|----------------------------|-------------------------------|-----------------------------|--------------------|----------------|
| Summary of grants | | | | |
| Commonwealth funded grants | 23,094 | 24,745 | 1,651 | 7.1% |
| State funded grants | 20,885 | 14,395 | (6,490) | (31.1%) |
| Other sources | 15 | - | (15) | (100.0%) |
| Total grants | 43,994 | 39,140 | (4,854) | (11.0%) |

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 \$6.01 million compared to the 2022-23 Forecast due mainly to the Financial Assistance Grant (refer to table on following page). The early distribution of 75 per cent of the Financial Assistance grant funding in 2021-22 resulted in only 25 per cent being included in the 2022-23 Forecast. A full year's allocation (100 per cent) of Financial Assistance grant funding is included in the 2023-24 Budget which results in a \$8.89 million increase from the 2022-23 Forecast.

In addition, Home and Community Care grant income is expected to increase by \$1.19 million in the 2023-24 Budget due to staffing challenges being experienced in the current year which have impacted on Council's ability to deliver services and therefore recognise income based on targets. Further staffing initiatives will be explored to reduce the impact on income recognition in 2023-24.

These increases are partly offset by the following decreases:

- Lower Family Day Care grant funding (\$1.49 million) anticipated to be received in the 2023-24 Budget due to additional funding received for an expanded program in 2022-23, that is not anticipated to occur again in 2023-24.
- A delay in progression of the Sleep and Settling program due to difficulties in recruiting skilled staff which has resulted in a carry-over of grant funding to 2022-23 (\$660,000).
- The Prime Immunisation grant programs which are not expected to occur again in 2023-24 (\$513,000).

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

| | Forecast 2022-23 \$'000 | Budget 2023-24 \$'000 | Variance \$'000 | Variance % |
|---|-------------------------------|-----------------------------|--------------------|-----------------|
| (a) Operating grants | | | | |
| Recurrent | | | | |
| Commonwealth Government | | | | |
| Financial Assistance Grant | 3,323 | 12,215 | 8,892 | 267.6% |
| Home and Community Care | 5,495 | 6,889 | 1,394 | 25.4% |
| Family Day Care | 6,046 | 4,558 | (1,488) | (24.6%) |
| Libraries | 252 | 252 | - | 0.0% |
| Community Health | 16 | 16 | - | 0.0% |
| State Government | | | | |
| Home and Community Care | 2,323 | 2,116 | (207) | (8.9%) |
| Maternal and Child Health | 3,218 | 2,487 | (731) | (22.7%) |
| Family and Children Services | 2,512 | 2,627 | 115 | 4.6% |
| Libraries | 1,116 | 1,127 | 11 | 1.0% |
| School crossings | 524 | 464 | (60) | (11.5%) |
| Environment | 382 | 191 | (191) | (50.0%) |
| Education and employment | 350 | 320 | (30) | (8.6%) |
| Community Safety | 200 | 200 | - | 0.0% |
| Community Health | 296 | 258 | (38) | (12.8%) |
| Emergency Management | 46 | 94 | 48 | 104.3% |
| Arts and Culture | - | 10 | 10 | 100.0% |
| Total recurrent operating grants | 26,099 | 33,824 | 7,725 | 29.6% |
| Non recurrent | | | | |
| Commonwealth Government | | | | |
| Family and Children Services | 433 | - | (433) | (100.0%) |
| Home and Community Care | 19 | - | (19) | (100.0%) |
| COVID Safety and Support | 16 | - | (16) | (100.0%) |
| State Government | | | | |
| Community health | 553 | - | (553) | (100.0%) |
| Family and Children Services | 220 | - | (220) | (100.0%) |
| Community safety | 40 | - | (40) | (100.0%) |
| Libraries | 20 | - | (20) | (100.0%) |
| Noble Park Revitalisation Program | 83 | - | (83) | (100.0%) |
| COVID Safety and Support | 192 | - | (192) | (100.0%) |
| Animal Management | 15 | - | (15) | (100.0%) |
| Environment | 107 | - | (107) | (100.0%) |
| Other | | | | |
| Transport | 15 | - | (15) | (100.0%) |
| Total non-recurrent operating grants | 1,261 | - | (1,261) | (100.0%) |
| Total operating grants | 27,812 | 33,824 | 6,012 | 21.6% |

Recurrent operating grants

Total recurrent operating grants are estimated to increase by \$7.73 million compared to the 2022-23 Forecast mainly due to the early distribution of \$9.15 million (75 per cent) of Council's 2022-23 Financial Assistance Grant funding allocation in June 2022 (2021-22), resulting in only 25 per cent being included in the 2022-23 Forecast. \$12.21 million or 100 per cent of the estimated 2023-24 Financial Assistance grant funding allocation has been included in the 2023-24 Budget. Excluding the effect of the timing of Financial Assistance grants, the movement in recurrent operating grant income is actually a decrease of \$1.42 million or 4 per cent. The amount included in the 2023-24 Budget for Financial Assistance Grant funding is based on the actual 2022-23 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 \$1.26 million is due mainly to grant funding or grant funded programs that will conclude in 2022-23 including:

- Several Family and Children Services grant funded initiatives including:
 - New Directions – Mothers and Babies (\$343,000).
 - Feasibility Study Afghan Community Centre (\$100,000).
 - COVID Vaccine Targeted Case Management program (\$150,000).
 - Market Street Occasional Care Centre – Community Support and Sustainability Support (\$90,000)
 - Three-year-old Kindergarten Planning (\$75,000)
- Prime Refugee Immunisation program (\$513,000).
- Local Partnership COVID Support grant project which is now complete (\$192,000).

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 \$10.87 million compared to the 2022-23 Forecast.

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

| | Forecast 2022-23 \$'000 | Budget 2023-24 \$'000 | Variance \$'000 | Variance % |
|---------------------------------------|-------------------------------|-----------------------------|--------------------|----------------|
| (b) Capital grants | | | | |
| Recurrent | | | | |
| Commonwealth Government | | | | |
| Roads to Recovery | 1,018 | 816 | (202) | (19.8%) |
| Total recurrent capital grants | 1,018 | 816 | (202) | (19.8%) |

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 \$816,432 expected to be received in 2023-24. Certain conditions must be followed, and annual reports submitted.

| | Forecast 2022-23 \$'000 | Budget 2023-24 \$'000 | Variance \$'000 | Variance % |
|--|-------------------------------|-----------------------------|--------------------|----------------|
| (b) Capital grants | | | | |
| Non recurrent | | | | |
| Commonwealth Government | | | | |
| Local Roads Community Infrastructure Program | 3,791 | - | (3,791) | (100.0%) |
| Black Spot Program | 2,688 | - | (2,688) | (100.0%) |
| State Government | | | | |
| Buildings | 3,321 | 3,080 | (241) | (7.3%) |
| Recreational, Leisure and Community Facilities | 2,250 | 1,420 | (830) | (36.9%) |
| Noble Park Revitalisation Program | 2,021 | - | (2,021) | (100.0%) |
| Parks, Open Space and Streetscapes | 840 | - | (840) | (100.0%) |
| Leasehold Improvements | 253 | - | (253) | (100.0%) |
| Total non-recurrent capital grants | 15,164 | 4,500 | (10,664) | (70.3%) |
| Total capital grants | 16,182 | 5,316 | (10,866) | (67.1%) |

The reduction of \$10.87 million in the 2023-24 Budget is due to several one-off capital grants anticipated to be recognised in the 2022-23 Forecast that will not continue in the 2023-24 financial year including:

- Local Roads and Community Infrastructure Program (\$3.79 million)
- Noble Park Revitalisation Program (\$2.02 million)
- Black Spot Works Program (\$2.69 million)
- Ross Reserve Soccer Pitch (\$1.01 million)
- Noble Park Aquatic Centre gym redevelopment (\$940,000)
- Precinct Energy Plant (PEP) Redevelopment (\$800,000)

4.1.5 Contributions

| | Forecast Actual 2022-23 \$'000 | Budget 2023-24 \$'000 | Variance \$'000 | Variance % |
|----------------------------|---|-----------------------------|--------------------|----------------|
| Monetary | 4,563 | 2,000 | (2,563) | (56.2%) |
| Non-monetary | 10,000 | 7,500 | (2,500) | (25.0%) |
| Total contributions | 14,563 | 9,500 | (5,063) | (34.8%) |

The \$5.06 million decrease in contributions is mainly attributable to a reduction in the anticipated monetary contributions in the 2023-24 Budget due to:

- A reduction in the forecast non-monetary contributions (gifted assets) based on a review of prior year trends (\$2.5 million).
- Development contribution plan (DCP) income of \$2.36 million forecast to be recognised in 2022-23 for the Abbots Road and Perry Road DCP capital projects, which represent one-off monetary contributions not expected to occur again in 2023-24.

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 2023-24 Budget and the 2022-23 Forecast estimate that the level of open space contributions will be around \$2 million which will be transferred to reserves.

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

4.1.6 Gain (loss) on disposal of property, infrastructure, plant and equipment

Net gain/(loss) on the disposal of property, infrastructure, plant and equipment assets represents the net sale proceeds after deducting the written down value (WDV) of the assets being sold. The 2023-24 Budget represents the net gain on sale of Council's program of fleet replacement: \$1 million proceeds less \$254,000 WDV, resulting in \$746,000 net gain on sale. The 2023-24 Budget anticipates a higher level of asset sale proceeds than is forecast for 2022-23.

4.1.7 Other income

| | Forecast Actual 2022-23 \$'000 | Budget 2023-24 \$'000 | Variance \$'000 | Variance % |
|---------------------------|---|-----------------------------|--------------------|----------------|
| Interest on investments | 3,600 | 3,400 | (200) | (5.6%) |
| Dandenong Market rental | - | 238 | 238 | 0.0% |
| Property rental | 1,571 | 1,654 | 83 | 5.3% |
| Other rent | 832 | 802 | (30) | (3.6%) |
| Recoveries | 2,925 | 1,838 | (1,087) | (37.2%) |
| Other | 519 | 333 | (186) | (35.8%) |
| Total other income | 9,447 | 8,265 | (1,182) | (12.5%) |

The decrease in other income of \$1.18 million in 2023-24 compared to the 2022-23 Forecast is due to several factors:

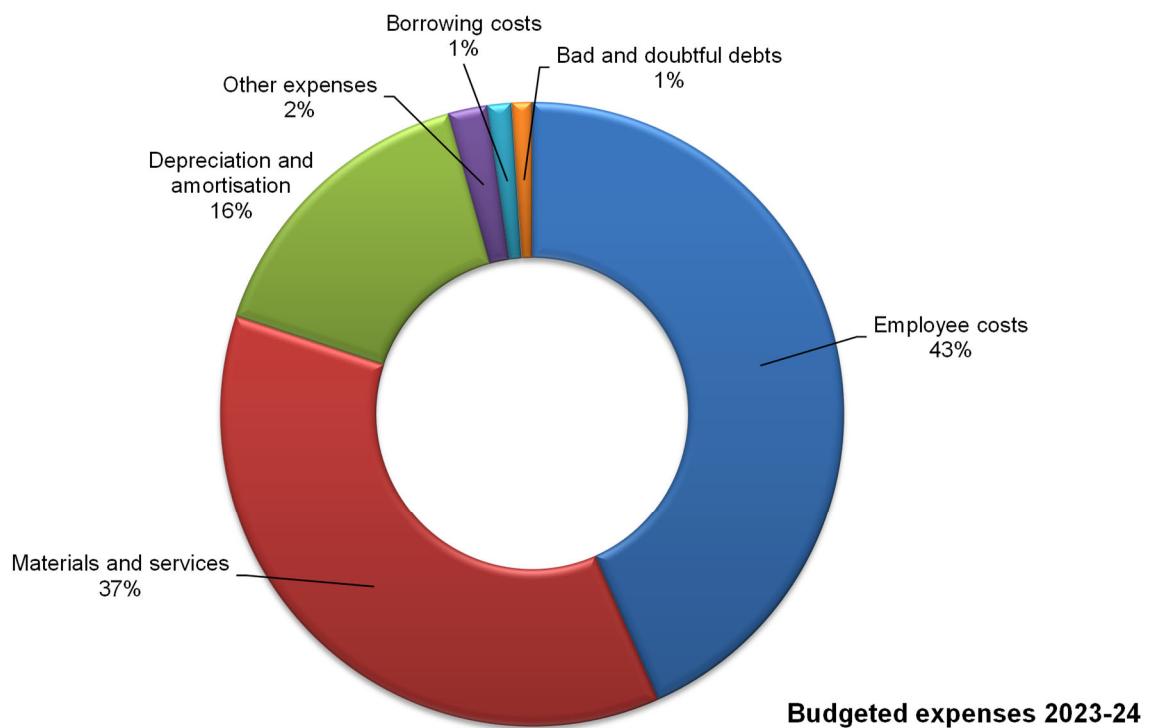
- Higher recovery income in 2022-23 for works required at Spring Valley Landfill to comply with the Pollution Abatement Notice (PAN) issued by the Environment Protection Authority (EPA) that are expected to occur mostly in 2022-23. The cost of these works is offset by recovery income from partner councils (80.12 per cent is recovered) and a transfer from reserves for Council's share. The level of recovery income in 2023-24 reduces by \$717,000 from 2022-23 based on a reduction in the landfill rehabilitation and maintenance costs required.
- Falling interest rates destroyed Council's annual return on investments and represented one of Council's largest income losses during the pandemic. Interest rates now continue to rise, and the 2023-24 Draft Budget is likely to reach around \$3.4 million bringing much relief to Council's budget.

Partly offset by:

- The 2022-23 Forecast includes no return from the Dandenong Market. The 2023-24 Budget estimates a return from the Market of \$238,000 representing a 50/50 profit sharing agreement between Council and DMPL under the Management Services Agreement adopted by Council on the 28 August 2021 and will be the first return to Council since pre pandemic (2018-19). During the 2022-23, the market has seen a gradual recovery from the pandemic which has been reflected in visitation and revenue. Performance of the market is still not at pre pandemic levels, although strong growth and returning trends are being observed.

Expenditure

| | Notes | Forecast Actual 2022-23 \$'000 | Budget 2023-24 \$'000 | Variance \$'000 | Variance % |
|--|--------|---|-----------------------------|--------------------|---------------|
| Employee costs | 4.1.8 | 94,792 | 95,009 | 217 | 0.2% |
| Materials and services | 4.1.9 | 84,642 | 80,369 | (4,273) | (5.0%) |
| Depreciation | 4.1.10 | 32,943 | 33,601 | 658 | 2.0% |
| Amortisation - intangible assets | 4.1.11 | 60 | - | (60) | (100.0%) |
| Amortisation - right of use assets | 4.1.12 | 604 | 598 | (6) | (1.0%) |
| Bad and doubtful debts - allowance for impairment losses | 4.1.13 | 1,954 | 2,245 | 291 | 14.9% |
| Borrowing costs | | 2,665 | 2,698 | 33 | 1.2% |
| Finance costs - leases | | 22 | 22 | - | 0.0% |
| Other expenses | 4.1.14 | 4,804 | 4,476 | (328) | (6.8%) |
| Total expenses | | 222,486 | 219,018 | (3,468) | (1.6%) |



4.1.8 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). Enterprise Agreement 2018 expired on 30 June 2022. A new Enterprise Agreement 2022 is currently subject to Fair Work Commission approval and is consistent with the rate cap (3.50 per cent). Annual award increases for banded staff also contribute to an increase in employee costs.

Resource increases in relation to areas where Council annually inherits new service requirements, such as areas of parklands handed from developers has also been provided for. The 2023-24 Budget also includes increased resources in the areas of sustainability and workforce legislation. Additional positions or extensions of short-term contract positions will enable Council to meet its legal obligations, expectations of the community and commitments in various sustainability and climate change policies and strategies, as well as workforce legislation requirements covering Gender Equity, workforce planning, child safety and occupational health and safety.

The compulsory Superannuation Guarantee Scheme rate is expected to increase from 10.5 per cent to 11 per cent in 2023-24.

The minor movement from the 2022-23 Forecast to the 2023-24 Budget is mainly due to a number of Community Strengthening programs with carry overs of unspent grant funds contributing to the higher level of employee costs in 2022-23. This is combined with forecast savings in 2022-23 due to a delay in the recruitment of vacant positions caused by a variety of reasons including skilled staff shortages, ageing workforce, staff taking parental leave, extended leave or leave without pay particularly in a post pandemic environment.

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

| Directorate | Budget 2023-24 \$'000 | Comprises | |
|--|-----------------------------|----------------------------------|----------------------------------|
| | | Permanent Full time \$'000 | Permanent Part time \$'000 |
| | | | |
| Chief Executive | 604 | 604 | - |
| City Planning, Design and Amenity | 14,796 | 13,078 | 1,718 |
| Community Strengthening | 37,386 | 20,136 | 17,249 |
| Corporate Services | 14,634 | 12,561 | 2,073 |
| Engineering Services | 19,596 | 18,799 | 797 |
| Greater Dandenong Business | 2,805 | 2,484 | 321 |
| Total permanent staff expenditure | 89,821 | 67,662 | 22,158 |
| Casuals and other expenditure | 5,188 | | |
| Total employee cost expenditure | 95,009 | | |

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

| Directorate | Budget 2023-24 FTE | Comprises | |
|-----------------------------------|--------------------------|-------------------------------|-------------------------------|
| | | Permanent Full time FTE | Permanent Part time FTE |
| | | | |
| Chief Executive | 2.0 | 2.0 | - |
| City Planning, Design and Amenity | 128.0 | 107.0 | 21.0 |
| Community Strengthening | 335.6 | 167.6 | 168.0 |
| Corporate Services | 117.6 | 98.0 | 19.6 |
| Engineering Services | 172.5 | 165.0 | 7.5 |
| Greater Dandenong Business | 18.9 | 16.0 | 2.9 |
| Total permanent staff | 774.6 | 555.6 | 219.0 |
| Casual staff | 5.5 | | |
| Total staff | 780.1 | | |

4.1.9 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 contract costs were increased by the forecast CPI (3.50 per cent) in the 2023-24 Budget.

| | Forecast | | | |
|---------------------------------------|-----------------------------|-----------------------------|--------------------|---------------|
| | Actual 2022-23 \$'000 | Budget 2023-24 \$'000 | Variance \$'000 | Variance % |
| | | | | |
| Contract payments | 57,366 | 54,347 | (3,019) | (5.3%) |
| Materials and services | 6,943 | 6,427 | (516) | (7.4%) |
| Office administration | 5,237 | 4,702 | (535) | (10.2%) |
| Consultants and professional services | 4,960 | 3,750 | (1,210) | (24.4%) |
| Utilities | 3,575 | 4,135 | 560 | 15.7% |
| Information technology | 4,716 | 5,174 | 458 | 9.7% |
| Insurance | 1,845 | 1,834 | (11) | (0.6%) |
| Total materials and services | 84,642 | 80,369 | (4,273) | (5.0%) |

Overall, there is a decrease in the materials and services category of \$4.27 million as a result of:

- Contract payments (decrease of \$3.02 million)
 - A reduction in forecast expenditure for works required at Spring Valley Landfill (\$895,000) to comply with the Pollution Abatement Notice (PAN) issued by the Environment Protection Authority (EPA) which are expected to occur in 2022-23. 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 2022-23, the rehabilitation and maintenance costs in 2023-24 are expected to reduce back down to a lower level (and associated recovery income will also decrease accordingly).

- A decrease in Council's contribution to South East Leisure (SEL). The 2022-23 financial year was SEL's first full year of operations. The 2023-24 Draft Budget for SEL is expected to improve from the current year due to the introduction of new programming, increased school activity, improved café performance and membership growth contributing to higher income.
- A decrease of \$1.49 million in payments to educators in the Family Day Care program due to growth funding received in 2022-23 which is not expected to continue in 2023-24.
- A building disposal program in 2022-23 (\$324,000) which comprises seven one-year projects to demolish buildings at various locations.
- Building maintenance security and cleaning costs higher in the 2022-23 Forecast due to a series of one-off events at Balmoral Avenue car park and several pocket parks which are not expected to be ongoing.

Partly offset by the following unfavourable variances:

- Higher waste costs due mainly to tipping fees as a result of the State Government landfill levy fee increase from \$125.90 to \$135.96 in 2023-24 (assumed to be 8 per cent, actual unknown), higher hard waste contract costs and the inclusion of two re-use recycling drop off events combined with higher fleet operating costs. This increase in waste management costs is recovered via the waste charge, which is based on full cost recovery.
- An increase in park services maintenance (\$339,000) in 2023-24 due to higher contract costs to maintain new sites handed over and completed capital projects combined with higher inflation
- Increased costs in Roads and Drains (\$211,000) caused mainly by higher contract maintenance costs for stormwater drainage and sealed/unsealed roads due to ageing infrastructure assets and repairs following severe weather events, combined with higher inflation.
- Consultants and professional services (decrease of \$1.21 million)
 - Lower consultants and professional services costs (\$1.21 million) due to a number of one-off initiatives and grant funded programs that are due to cease at 30 June 2023. Examples include the Indian Cultural Precinct, New Directions – Mothers and Babies, Children's Support Services, Indian Cultural Precinct and COVID Safe Outdoor Activation grant funded projects.
- Information technology (increase of \$458,000) primarily due to increases in software and maintenance costs (\$600,000) the most significant relating to cloud migration and licensing costs of Council's property and rating system.

4.1.10 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 | Variance |
|---------------------------|---------------|---------------|------------|-------------|
| | Actual | Budget | | |
| | 2022-23 | 2023-24 | | |
| | \$'000 | \$'000 | \$'000 | % |
| Property | 7,184 | 7,328 | 144 | 2.0% |
| Plant and equipment | 3,899 | 3,977 | 78 | 2.0% |
| Infrastructure | 21,860 | 22,296 | 436 | 2.0% |
| Total depreciation | 32,943 | 33,601 | 658 | 2.0% |

The increase of \$658,000 for 2023-24 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.

4.1.11 Amortisation – Intangible assets

Amortisation of intangible assets relates to computer software acquired by Council. The amount of these assets is reducing as computer software transitions to being 'cloud-based'.

| | Forecast Actual 2022-23 \$'000 | Budget 2023-24 \$'000 | Variance \$'000 | Variance % |
|---|---|-----------------------------|--------------------|-----------------|
| Intangibles | 60 | - | (60) | (100.0%) |
| Total amortisation - intangible assets | 60 | - | (60) | (100.0%) |

4.1.12 Amortisation – Right of use assets

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

| | Forecast Actual 2022-23 \$'000 | Budget 2023-24 \$'000 | Variance \$'000 | Variance % |
|---|---|-----------------------------|--------------------|---------------|
| Right of use assets | 604 | 598 | (6) | (1.0%) |
| Total amortisation - right of use assets | 604 | 598 | (6) | (1.0%) |

4.1.13 Bad and doubtful debts – allowance for impairment losses

| | Forecast Actual 2022-23 \$'000 | Budget 2023-24 \$'000 | Variance \$'000 | Variance % |
|---|---|-----------------------------|--------------------|---------------|
| Bad and doubtful debts - allowance for impairment losses | 1,954 | 2,245 | 291 | 14.9% |
| Total Bad and doubtful debts - allowance for impairment losses | 1,954 | 2,245 | 291 | 14.9% |

The increase in bad and doubtful debts in the 2023-24 Budget relates primarily to the collectability of parking infringements. It is expected that an increased level of parking infringements will be required to be written off as uncollectable in 2023-24.

4.1.14 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 2022-23 \$'000 | Budget 2023-24 \$'000 | Variance \$'000 | Variance % |
|--|---|-----------------------------|--------------------|---------------|
| Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittal | 82 | 81 | (1) | (1.2%) |
| Auditors' remuneration - internal | 100 | 164 | 64 | 64.0% |
| Councillor allowances | 510 | 525 | 15 | 2.9% |
| Operating lease/rentals | 742 | 664 | (78) | (10.5%) |
| Other expenses | 629 | 401 | (228) | (36.2%) |
| Fire services property levy | 209 | 215 | 6 | 2.9% |
| Contributions | 434 | 131 | (303) | (69.8%) |
| Community grants and contributions | 2,098 | 2,295 | 197 | 9.4% |
| Total other expenses | 4,804 | 4,476 | (328) | (6.8%) |

The \$328,000 decrease in other expenses is due to:

- Grant funded material aid, community contributions and program expenditure under the Local Partnership, Empowering Communities and PYP Linkages programs (\$541,000) that are not expected to continue in 2023-24.

Partly offset by:

- Lower than anticipated community grants and contributions expected in 2022-23 as some grants were returned as well as the program was not fully subscribed (\$196,000).

4.2 Balance Sheet

This section of the Budget report analyses the movements in assets, liabilities and equity between the 2022-23 Forecast and the 2023-24 Budget.

4.2.1 Assets

| | Forecast Actual 2022-23 \$'000 | Budget 2023-24 \$'000 | Variance \$'000 | Variance % |
|---|---|-----------------------------|--------------------|---------------|
| Current assets | | | | |
| Cash and cash equivalents | 145,985 | 143,205 | (2,780) | (1.9%) |
| Trade and other receivables | 28,208 | 30,288 | 2,080 | 7.4% |
| Prepayments | 2,423 | 2,471 | 48 | 2.0% |
| Other assets | 3,350 | 3,381 | 31 | 0.9% |
| Total current assets | 179,966 | 179,345 | (621) | (0.3%) |
| Non-current assets | | | | |
| Trade and other receivables | 281 | 281 | - | 0.0% |
| Property, infrastructure, plant and equipment | 2,494,793 | 2,526,769 | 31,976 | 1.3% |
| Investment property | 6,336 | 6,336 | - | 0.0% |
| Right-of-use assets | 1,942 | 2,044 | 102 | 5.3% |
| Intangible assets | 56 | 56 | - | 0.0% |
| Total non-current assets | 2,503,408 | 2,535,486 | 32,078 | 1.3% |
| Total assets | 2,683,374 | 2,714,831 | 31,457 | 1.2% |

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 \$2.78 million partly offset by higher trade and other receivables of \$2.08 million.

In the post pandemic, current high interest rate environment, Council's anticipates that rate arrears will increase in 2023-24. The new Local Government Legislation Amendment (Rating and Other Matters) Act 2022 which is due to come into effect on 20 June 2023 is expected to restrict Council's ability to recover and charge interest on unpaid rates and charges.

Non-current assets represent Council's fixed assets such as land, buildings, roads, drains and footpaths. The \$32.08 million increase is due to property, infrastructure, plant and equipment as a result of \$58.33 million in capital expenditure (refer Section 4.5 – Capital Works Program for a detailed listing of projects) combined with the receipt of assets primarily from developers through their obligations under the two Development Contribution Plans (\$7.5 million). This increase is offset by \$33.60 million in depreciation expenditure.

4.2.2 Liabilities

| | Forecast Actual 2022-23 \$'000 | Budget 2023-24 \$'000 | Variance \$'000 | Variance % |
|--------------------------------------|---|-----------------------------|--------------------|---------------|
| Current liabilities | | | | |
| Trade and other payables | 26,516 | 25,105 | (1,411) | (5.3%) |
| Trust funds and deposits | 4,870 | 5,670 | 800 | 16.4% |
| Unearned income | 52,693 | 52,483 | (210) | (0.4%) |
| Provisions | 22,083 | 22,909 | 826 | 3.7% |
| Interest-bearing liabilities | 3,597 | 4,193 | 596 | 16.6% |
| Lease liabilities | 520 | 518 | (2) | (0.4%) |
| Total current liabilities | 110,279 | 110,878 | 599 | 0.5% |
| Non-current liabilities | | | | |
| Trust funds and deposits | 2,409 | 2,409 | - | 0.0% |
| Provisions | 1,003 | 975 | (28) | (2.8%) |
| Interest-bearing liabilities | 46,182 | 47,993 | 1,811 | 3.9% |
| Lease liabilities | 1,318 | 1,309 | (9) | (0.7%) |
| Total non-current liabilities | 50,912 | 52,686 | 1,774 | 3.5% |
| Total liabilities | 161,191 | 163,564 | 2,373 | 1.5% |

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 2.37% reflects new borrowings of \$6.12 million partly offset by repayment of existing borrowings. This has resulted in an increase of \$2.41 million across current and non-current interest-bearing liabilities in 2023-24.

No new borrowings are proposed in 2023-24 however \$6.12 million approved in the 2021-22 Budget from the State Government's Community Infrastructure Loan Scheme, then subsequently deferred to 2022-23 are now proposed to be drawn down in the 2023-24 financial year to fund the Keysborough South Community Hub.

The remaining increase in current liabilities in 2023-24 is due to lower trade and other payables and higher 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 | | | |
| | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Amount borrowed as at 30 June of the prior year | 53,263 | 49,779 | 52,186 | 84,765 | 101,040 |
| Amount proposed to be borrowed | - | 6,120 | 37,000 | 21,850 | 10,000 |
| Amount projected to be redeemed | (3,484) | (3,713) | (4,421) | (5,575) | (6,802) |
| Amount of borrowings as at 30 June | 49,779 | 52,186 | 84,765 | 101,040 | 104,237 |

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 2023-24 Budget. It should be noted that these are not new borrowings. \$6.12 million was approved in the 2021-22 budget from the State Government's Community Infrastructure Loan program, then subsequently deferred to 2022-23 and are now proposed to be drawn down in the 2023-24 financial year to fund the Keysborough Community Hub.

The significant replacement of Dandenong Oasis (construction of Dandenong Wellbeing Centre), estimated cost at over \$98 million, will be part funded by proposed new borrowings of \$48.85 million over the 2024-25 and 2025-26 financial years. The construction of the new Dandenong Community Hub will also be part funded by borrowings of \$20 million (\$10 million in 2025-26 and \$10 million in 2026-27).

Council has previously relied on a strategy of ensuring its 'Indebtedness to Rate Revenue' ratio is ideally around the 40 per cent mark prior to undertaking new borrowings. Giving consideration to community need for redevelopment of the ageing Dandenong Oasis and a Community Hub in Dandenong, Council has opted to procure new borrowings to finance these major projects. This strategy allows Council to borrow for major projects but also to then retain a gap between the ratio and the 60 per cent level, allowing Council room to respond to unforeseen circumstances. This could 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. It is crucial however that Council remain within prudential debt limits.

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

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

Treasury Corporation of Victoria (TCV) loans

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

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

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

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

In terms of highlighting the impact of Council's current borrowings portfolio on Council's indebtedness to rates ratio, the below table provides these outcomes. It also shows TCV financial covenant ratios which are calculated slightly differently to the prudential limits. These financial covenants ratios must remain with the limits for the life of the loan agreement with TCV. The below table shows Council will remain within the financial covenant limits defined by TCV. Council was successful in obtaining a \$6.12 million loan via the Community Infrastructure Loan Scheme for the Keysborough Community Hub which is expected to be drawn down on 2023-24.

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 |
|-----------------------|----------------------------------|-----------------------|-------------------------|------------------------|-----------------------|-----------------------|----------------------|--------------------------|----------------------------------|
| 2023 | - | 3,484 | 2,665 | 49,779 | 163% | 30.8% | 2.5% | 18.4 | 27.1% |
| 2024 | 6,120 | 3,713 | 2,698 | 52,186 | 164% | 30.9% | 2.6% | 20.3 | 27.1% |
| 2025 | 37,000 | 4,421 | 3,913 | 84,765 | 146% | 49.1% | 3.2% | 16.7 | 42.6% |
| 2026 | 21,850 | 5,575 | 5,633 | 101,040 | 141% | 57.0% | 4.4% | 9.8 | 49.2% |
| 2027 | 10,000 | 6,802 | 6,337 | 104,237 | 143% | 57.2% | 5.1% | 8.1 | 49.5% |
| 2028 | - | 7,684 | 6,269 | 96,554 | 145% | 51.6% | 5.3% | 8.4 | 44.8% |
| 2029 | - | 8,086 | 5,835 | 88,468 | 148% | 46.0% | 5.2% | 9.1 | 40.0% |
| 2030 | - | 7,346 | 5,395 | 81,123 | 150% | 41.1% | 4.6% | 10.3 | 35.8% |
| 2031 | - | 6,756 | 4,961 | 74,367 | 150% | 36.7% | 4.2% | 11.5 | 32.1% |
| 2032 | - | 7,202 | 4,518 | 67,165 | 151% | 32.3% | 4.1% | 12.9 | 28.3% |
| 2033 | - | 7,667 | 4,040 | 59,498 | 152% | 27.9% | 4.0% | 14.5 | 24.5% |

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

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

LGPRF Liquidity ratio

Current assets compared to current liabilities

= (Current assets / Current liabilities)

LGPRF Debt management

Loans and borrowings compared to rates

= (Current + Non-current Interest bearing liabilities / Rates and charges less Keysborough Maintenance Levy)

Debt servicing

Borrowing costs compared to rates

= (Interest expense / Rates and charges less Keysborough Maintenance Levy)

TCV Interest Cover Ratio

Ratio of earnings before interest, taxes, depreciation and amortisation (EBITDA) to interest expenses.

= (Net surplus - interest income - non-monetary contributions + borrowing costs + finance lease costs + depreciation and amortisation) / (Borrowing costs + finance lease costs)

TCV Financial Indebtedness Ratio

Value of interest bearing loans and borrowings as a percentage of own source revenue

= (Current + Non-current Interest bearing liabilities / (Total income - grants operating - grants capital - contributions monetary - contributions non-monetary))

4.3 Statement of Changes in Equity

| | Notes | Total \$'000 | Accumulated surplus \$'000 | Revaluation reserve \$'000 | Other reserves \$'000 |
|---|-------|------------------|----------------------------------|----------------------------------|-----------------------------|
| 2023 | | | | | |
| Balance at beginning of the financial year | | 2,495,359 | 954,375 | 1,472,583 | 68,401 |
| Surplus/(deficit) for the year | | 26,824 | 26,824 | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers to other reserves | | - | (17,779) | - | 17,779 |
| Transfers from other reserves | | - | 15,792 | - | (15,792) |
| Balance at end of the financial year | | 2,522,183 | 979,212 | 1,472,583 | 70,388 |
| 2024 | | | | | |
| Balance at beginning of the financial year | | 2,522,183 | 979,212 | 1,472,583 | 70,388 |
| Surplus/(deficit) for the year | | 29,084 | 29,084 | - | - |
| Net asset revaluation increment/(decrement) | | - | - | - | - |
| Transfers to other reserves | 4.3.1 | - | (8,842) | - | 8,842 |
| Transfers from other reserves | 4.3.1 | - | 9,440 | - | (9,440) |
| Balance at end of the financial year | 4.3.2 | 2,551,267 | 1,008,894 | 1,472,583 | 69,790 |

4.3.1 Reserves

| Reserve | Opening balance 2023-24 \$'000 | Transfer to reserves \$'000 | Transfer from reserves \$'000 | Closing balance 2023-24 \$'000 |
|--|---|--------------------------------------|--|---|
| Major projects reserve | 34,296 | 4,092 | 3,356 | 35,032 |
| Open space reserve - planning, developments and improvements | 2,143 | 2,000 | 1,100 | 3,043 |
| Open space reserve - acquisitions | 6,000 | - | - | 6,000 |
| Development Contribution Plan - Council funded | 16,637 | 400 | 1,820 | 15,217 |
| Keysborough Maintenance Levy | 2,300 | 1,700 | 1,880 | 2,120 |
| Self insurance | 469 | - | - | 469 |
| Spring Valley Landfill reserve | 2,665 | - | 167 | 2,498 |
| Springvale Activity Precinct parking and development | 236 | - | - | 236 |
| Dandenong Activity Precinct parking and development | 117 | 650 | 650 | 117 |
| General reserve (aged care) | 1,083 | - | - | 1,083 |
| Future maintenance reserve (LXRA) | 4,236 | - | 399 | 3,837 |
| Native revegetation reserves | 206 | - | 68 | 138 |
| Total reserves | 70,388 | 8,842 | 9,440 | 69,790 |

The \$598,000 decrease in reserves in the 2023-24 Budget is mainly due to \$6.91 million in transfers from reserves to fund various capital works projects (Major Projects reserve \$3.36 million, Development Contribution Plan – Council funded reserve \$1.82 million, Open Space reserve – planning, developments and improvements \$1.1 million and Dandenong Activity Precinct parking and development reserve \$650,000) partly offset by \$6.09 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 \$29.08 in the 2023-24 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 2022-23 \$'000 | Budget 2023-24 \$'000 | Variance \$'000 | Variance % |
|---|---|-----------------------------|--------------------|---------------|
| | Inflows (Outflows) | Inflows (Outflows) | | |
| Cash flows from operating activities | | | | |
| Rates and charges | 162,346 | 168,969 | 6,623 | 4.1% |
| Statutory fees and fines | 7,744 | 8,104 | 360 | 4.6% |
| User fees | 8,734 | 9,939 | 1,205 | 13.8% |
| Grants - operating | 29,296 | 35,794 | 6,498 | 22.2% |
| Grants - capital | 16,504 | 5,316 | (11,188) | (67.8%) |
| Contributions - monetary | 3,563 | 2,000 | (1,563) | (43.9%) |
| Interest received | 3,571 | 3,394 | (177) | (5.0%) |
| Trust funds and deposits taken | 30,549 | 31,050 | 501 | 1.6% |
| Other receipts | 9,643 | 5,452 | (4,191) | (43.5%) |
| Net GST refund | 13,679 | 10,711 | (2,968) | (21.7%) |
| Employee costs | (94,364) | (94,092) | 272 | (0.3%) |
| Materials and services | (97,911) | (95,888) | 2,023 | (2.1%) |
| Short-term, low value and variable lease payments | (718) | (641) | 77 | (10.7%) |
| Trust funds and deposits repaid | (30,200) | (30,250) | (50) | 0.2% |
| Other payments | (4,566) | (4,283) | 283 | (6.2%) |
| Net cash provided by operating activities | 57,870 | 55,575 | (2,295) | (4.1%) |

Council is estimating to generate a net cash surplus of \$55.58 million from its operations in 2023-24, a decrease of \$2.30 million compared to the 2022-23 Forecast. The decrease is due to a number of offsetting factors as outlined below.

Favourable:

- Rates and charges (\$6.62 million) - higher expected cash inflows relating to rate revenue consistent with the 3.50 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 (\$6.50 million) – higher cash inflows expected for operating grants due mainly to Financial Assistance Grant funding (25 per cent received in 2022-23 due to early payment of 75 per cent in June 2022 the prior year 2021-22). The 2023-24 Budget expects a return to normal receipt timing 100 per cent.

Partly offset by unfavourable variances in:

- A reduction in capital grants income (\$11.19 million) due to the non-recurrent nature of such funding (refer to section 4.1.4 for further details).
- Lower net GST refund (\$2.97 million) due mainly to lower capital works expenditure in 2023-24.
- Other receipts are lower in 2023-24 by \$4.19 million due to the 2022-23 Forecast including the settlement of outstanding recoveries from stakeholder councils relating to Spring Valley landfill.
- Lower monetary contributions for capital works projects (\$1.56 million)

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

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

| | Forecast | | Variance \$'000 | Variance % |
|---|-------------------|-------------------|--------------------|---------------|
| | Actual | Budget | | |
| | 2022-23 \$'000 | 2023-24 \$'000 | | |
| Surplus for the year | 26,824 | 29,084 | 2,260 | 8.4% |
| Depreciation | 32,943 | 33,601 | 658 | 2.0% |
| Amortisation - intangible assets | 60 | - | (60) | (100.0%) |
| Amortisation - right of use assets | 604 | 598 | (6) | (1.0%) |
| Gain on sale of assets | (445) | (746) | (301) | 67.6% |
| Contributions non-monetary | (10,000) | (7,500) | 2,500 | (25.0%) |
| Borrowing costs | 2,665 | 2,698 | 33 | 1.2% |
| Finance costs - leases | 22 | 22 | - | 0.0% |
| Net movement in other assets and liabilities | 5,197 | (2,182) | (7,379) | (142.0%) |
| Cash flows available from operating activities | 57,870 | 55,575 | (2,295) | (4.0%) |

4.4.2 Cash flows used in investing activities

| | Forecast | | Variance | Variance |
|---|---------------|-----------------|------------------|---------------|
| | Actual | Budget | | |
| | 2022-23 | 2023-24 | | |
| | \$'000 | \$'000 | \$'000 | % |
| | Inflows | Inflows | | |
| | (Outflows) | (Outflows) | | |
| Cash flows from investing activities | | | | |
| Payments for property, infrastructure, plant and equipment | (86,426) | (58,331) | 28,095 | (32.5%) |
| Proceeds from sale of property, infrastructure, plant and equipment | 706 | 1,000 | 294 | 41.6% |
| Proceeds (payments) for investments | 150,504 | - | (150,504) | 100.0% |
| Net cash (used in) investing activities | 64,784 | (57,331) | (122,115) | 213.0% |

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 \$57.33 million in 2023-24, made up of cash outflows from investment in capital works of \$58.33 million, partly offset by proceeds from the sale of property, infrastructure, plant and equipment. No major asset sales are forecast in 2023-24.

The level of cash used in investing activities has decreased by \$122.12 million from the 2022-23 Forecast which is mainly due to the maturity proceeds of \$150.50 million in cash invested in term deposits with a maturity of greater than three months at 30 June 2022. The reduction in payments for property, infrastructure, plant and equipment have reduced to a high level of capital carry overs and grant funded capital projects included in the 2022-23 Forecast. The 2022-23 Original Budget for payments for property, infrastructure, plant and equipment was \$55.59 million, so the level of investment in capital works is consistent when compared to the 2023-24 Budget.

4.4.3 Cash flows used in financing activities

| | Forecast | | Variance | Variance |
|--|----------------|----------------|--------------|-----------------|
| | Actual | Budget | | |
| | 2022-23 | 2023-24 | | |
| | \$'000 | \$'000 | \$'000 | % |
| | Inflows | Inflows | | |
| | (Outflows) | (Outflows) | | |
| Cash flows from financing activities | | | | |
| Finance costs | (2,665) | (2,698) | (33) | 1.2% |
| Proceeds from borrowings | - | 6,120 | 6,120 | 100.0% |
| Repayment of borrowings | (3,484) | (3,713) | (229) | 6.6% |
| Interest paid - lease liability | (22) | (22) | - | 0.0% |
| Repayment of lease liabilities | (710) | (711) | (1) | 0.1% |
| Net cash used in financing activities | (6,881) | (1,024) | 5,857 | (572.0%) |

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 proposed loan borrowing proceeds in 2023-24, 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 \$143.21 million at 30 June 2023. This balance includes cash that is “restricted” from being applied for the general operations of Council.

4.4.5 Unrestricted and restricted cash and investments

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations. The budgeted cash flow statement in Section 3 indicates that Council is estimating at 30 June 2024 it will have cash and investments of \$143.21 million, of which \$140.65 million has been restricted comprising:

- Statutory reserves (\$9.04 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 (\$60.75 million) - Funds set aside by Council for a specific purpose but are not protected by statute. The below amounts are quarantined for major projects as follows:
 - \$3.92 million for the construction of Keysborough South Community Hub in 2024-25
 - \$18.50 million to part fund the redevelopment of Dandenong Oasis in 2025-26
- Employee entitlements (\$23.32 million) - Includes amounts required to meet Council's long service leave, annual leave and rostered day off liabilities.
- Trust funds and deposits (\$8.08 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 2023-24 year, classified by expenditure type and funding source.

4.5.1 Summary of capital works

Total capital expenditure

| | Forecast | | Variance \$'000 | Variance % |
|---------------------|-----------------------------|-----------------------------|--------------------|----------------|
| | Actual 2022-23 \$'000 | Budget 2023-24 \$'000 | | |
| Property | 25,840 | 26,745 | 905 | 3.5% |
| Plant and equipment | 4,114 | 4,995 | 881 | 21.4% |
| Infrastructure | 56,472 | 26,591 | (29,881) | (52.9%) |
| Total | 86,426 | 58,331 | (28,095) | (32.5%) |

Capital expenditure by asset type

| | Project Cost \$'000 | Asset expenditure type | | | |
|---------------------|---------------------------|------------------------|-------------------|-------------------|---------------------|
| | | New \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 |
| Property | 26,745 | 18,393 | 3,764 | 4,588 | - |
| Plant and equipment | 4,995 | 25 | 4,691 | 279 | - |
| Infrastructure | 26,591 | 3,814 | 19,657 | 3,120 | - |
| Total | 58,331 | 22,232 | 28,112 | 7,987 | - |

Capital expenditure by funding source

| | Project Cost \$'000 | Summary of funding sources | | | |
|---------------------|---------------------------|----------------------------|---------------------------|--------------------|----------------------|
| | | Grants \$'000 | Council cash \$'000 | Reserves \$'000 | Borrowings \$'000 |
| Property | 26,745 | 3,080 | 11,737 | 5,808 | 6,120 |
| Plant and equipment | 4,995 | - | 4,995 | - | - |
| Infrastructure | 26,591 | 2,236 | 23,255 | 1,100 | - |
| Total | 58,331 | 5,316 | 39,987 | 6,908 | 6,120 |

Current year capital works

A detailed listing of the capital works program for 2023-24 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 2023-24 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 | Building Renewal Program | 3,764,500 | - | 3,764,500 | - | - | 3,764,500 | - | - | - | 580,000 | - | - |
| 2 | Keysborough South Community Hub (KSCH) - Construction | 11,000,000 | 11,000,000 | - | - | - | - | - | - | - | 2,500,000 | - | 2,380,000 |
| 3 | Dandenong Wellbeing Centre (DWC) - Construction | 5,500,000 | 5,500,000 | - | - | - | - | - | - | - | - | 3,828,000 | 1,672,000 |
| 4 | Dandenong New Art (DNA, 5 Mason Street) - Construction | 3,000,000 | - | - | 3,000,000 | - | - | - | - | - | - | 2,350,000 | 650,000 |
| 5 | Dandenong Community Hub - Design | 1,756,000 | 1,756,000 | - | - | - | - | - | - | - | - | 650,000 | 1,106,000 |
| 6 | Heritage Hill (Laurel Lodge) - Redesign of Stairs | 60,000 | - | - | 60,000 | - | - | - | - | - | - | 60,000 | - |
| 7 | Jan Wilson Community Centre - Lighting Upgrades | 45,000 | - | - | 45,000 | - | - | - | - | - | - | 45,000 | - |
| 8 | Dandenong Market (Multi Storey Carpark and Lift Building) - Install Protective Bollards | 15,000 | 15,000 | - | - | - | - | - | - | - | - | 15,000 | - |
| 9 | Precinct Energy Plant (PEP) - Activation of Level One (Construction) | 800,000 | - | - | 800,000 | - | - | - | - | - | - | 800,000 | - |
| 10 | Coolinda Centre - DDA Compliance | 200,000 | - | - | 200,000 | - | - | - | - | - | - | 200,000 | - |
| 11 | Dandenong Civic Centre (Library) - Breastfeeding Room, Multi Faith Room or Quiet Study Space Concept Design | 25,000 | 25,000 | - | - | - | - | - | - | - | - | 25,000 | - |
| 12 | Paddy O'Donoghue Centre - Storage Solution | 35,000 | - | - | 35,000 | - | - | - | - | - | - | 35,000 | - |
| 13 | 39a Clow Street - Lighting Upgrades | 38,000 | - | - | 38,000 | - | - | - | - | - | - | 38,000 | - |
| 14 | Dandenong West Primary School - NELF HVAC Installation | 7,000 | 7,000 | - | - | - | - | - | - | - | - | 7,000 | - |
| 15 | Noble Park - Mobile Library Service | 50,000 | 50,000 | - | - | - | - | - | - | - | - | 50,000 | - |
| 16 | Dandenong North Senior Citizens - Automated Doors | 40,000 | 40,000 | - | - | - | - | - | - | - | - | 40,000 | - |
| 17 | The Castle (Armytage Hall) - Lighting Upgrades | 10,000 | - | - | 10,000 | - | - | - | - | - | - | 10,000 | - |
| 18 | Lyndale Secondary College Pavilion - Kitchen Upgrade Construction | 400,000 | - | - | 400,000 | - | - | - | - | - | - | 400,000 | - |
| | Sub-total buildings | 26,745,500 | 18,393,000 | 3,764,500 | 4,588,000 | - | - | - | - | - | 3,080,000 | 11,737,500 | 5,808,000 |
| | TOTAL PROPERTY | 26,745,500 | 18,393,000 | 3,764,500 | 4,588,000 | - | - | - | - | - | 3,080,000 | 11,737,500 | 5,808,000 |
| | | | | | | | | | | | | | 6,120,000 |

CITY OF GREATER DANDENONG 2023-24 BUDGET

| No. | Project name | Asset expenditure type | | | | | Funding sources | | | | | | |
|----------------------------------|---|------------------------|---------------|------------------|----------------|-----------|------------------|----------|-------------|--------------|------------------|----------|----------|
| | | Total | New | Renewal | Upgrade | Expansion | Total | * Grants | Contrib'n's | Council cash | Reserves | Loans | |
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | |
| PLANT AND EQUIPMENT | | | | | | | | | | | | | |
| Plant, machinery and equipment | | | | | | | | | | | | | |
| 19 | Fleet Renewal Program | 3,140,900 | - | 3,140,900 | - | - | 3,140,900 | - | - | - | 3,140,900 | - | - |
| | Sub-total plant, machinery and equipment | 3,140,900 | - | 3,140,900 | - | - | 3,140,900 | - | - | - | 3,140,900 | - | - |
| Fixtures, fittings and furniture | | | | | | | | | | | | | |
| 20 | Public Art Renewal Program | 50,000 | - | 50,000 | - | - | 50,000 | - | - | - | 50,000 | - | - |
| 21 | Furniture Renewal Program | 65,780 | - | 65,780 | - | - | 65,780 | - | - | - | 65,780 | - | - |
| | Sub-total fixtures, fittings and furniture | 115,780 | - | 115,780 | - | - | 115,780 | - | - | - | 115,780 | - | - |
| Computers and telecommunications | | | | | | | | | | | | | |
| 22 | Audio Visual Renewal Program | 556,500 | - | 556,500 | - | - | 556,500 | - | - | - | 556,500 | - | - |
| 23 | Security Upgrade Program | 165,500 | - | - | 165,500 | - | - | - | - | - | 165,500 | - | - |
| 24 | Various Locations - Upgrade of Wi-Fi | 36,000 | - | - | 36,000 | - | - | - | - | - | 36,000 | - | - |
| 25 | Hemmings Park - Installation of Radio and Wi-Fi | 25,000 | 25,000 | - | - | - | - | - | - | - | - | - | - |
| 26 | Various Locations - Upgrade of People Counters | 37,000 | - | - | 37,000 | - | - | - | - | - | 37,000 | - | - |
| 27 | The Castle (Armytage Hall) - Integrity Security Upgrade | 40,000 | - | - | 40,000 | - | - | - | - | - | 40,000 | - | - |
| | Sub-total computers and telecomm. | 860,000 | 25,000 | 556,500 | 278,500 | - | 860,000 | - | - | - | 860,000 | - | - |
| Library resources | | | | | | | | | | | | | |
| 28 | Library Resources | 878,000 | - | 878,000 | - | - | 878,000 | - | - | - | 878,000 | - | - |
| | Sub-total library resources | 878,000 | - | 878,000 | - | - | 878,000 | - | - | - | 878,000 | - | - |
| | TOTAL PLANT AND EQUIPMENT | 4,994,680 | 25,000 | 4,691,180 | 278,500 | - | 4,994,680 | - | - | - | 4,994,680 | - | - |

CITY OF GREATER DANDENONG 2023-24 BUDGET

| No. | Project name | Asset expenditure type | | | | Funding sources | | | | | | |
|---|--|------------------------|------------------|------------------|----------------|-----------------|-------|----------------|-------------|------------------|----------|---------|
| | | Total | New | Renewal | Upgrade | Expansion | Total | * Grants | Contrib'n's | Council cash | Reserves | Loans |
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| INFRASTRUCTURE | | | | | | | | | | | | |
| Roads | | | | | | | | | | | | |
| 29 | Roads to Recovery Resurfacing Program | 2,407,702 | - | 2,407,702 | - | - | - | 816,432 | - | 1,591,270 | - | - |
| 30 | Kerb and Channel Renewal Program | 500,000 | - | 500,000 | - | - | - | - | - | 500,000 | - | - |
| 31 | Road Rehabilitation Program | 2,500,000 | - | 2,500,000 | - | - | - | - | - | 2,500,000 | - | - |
| 32 | Road Reconstruction Program | 3,000,000 | - | 3,000,000 | - | - | - | - | - | 3,000,000 | - | - |
| 33 | Local Area Traffic Management (LATM) Program | 150,000 | - | 150,000 | - | - | - | - | - | 150,000 | - | - |
| 34 | Local Area Traffic Management (LATM) Program - New | 500,000 | 500,000 | - | - | - | - | - | - | 500,000 | - | - |
| | Sub-total roads | 9,057,702 | 500,000 | 8,557,702 | - | - | - | 816,432 | - | 8,241,270 | - | - |
| Footpaths and cycleways | | | | | | | | | | | | |
| 35 | Footpath Renewal Program | 700,000 | - | 700,000 | - | - | - | - | - | 700,000 | - | - |
| 36 | Active Transport Infrastructure Priority Program (ATIPP) | 500,000 | 500,000 | - | - | - | - | - | - | 500,000 | - | - |
| 37 | Green Wedge Trails - Mordialloc Creek Equestrian Trail Design | 20,000 | 20,000 | - | - | - | - | - | - | 20,000 | - | - |
| | Sub-total footpaths and cycleways | 1,220,000 | 520,000 | 700,000 | - | - | - | - | - | 1,220,000 | - | - |
| Drainage | | | | | | | | | | | | |
| 38 | Drainage Reactive Works Program | 500,000 | - | 500,000 | - | - | - | - | - | 500,000 | - | - |
| 39 | Drainage Renewal Works Program | 400,000 | - | 400,000 | - | - | - | - | - | 400,000 | - | - |
| 40 | Pit Renewal Program | 100,000 | - | 100,000 | - | - | - | - | - | 100,000 | - | - |
| 41 | Callander Road (Catchment 9) - Drainage Upgrade (Stage 2 of 4) | 300,000 | - | - | 300,000 | - | - | - | - | 300,000 | - | - |
| 42 | Victoria Avenue - Installation of New GPT | 250,000 | 250,000 | - | - | - | - | - | - | 250,000 | - | - |
| | Sub-total drainage | 1,550,000 | 250,000 | 1,000,000 | 300,000 | - | - | - | - | 1,550,000 | - | - |
| Recreational, leisure & community facilities | | | | | | | | | | | | |
| 43 | Active Reserves Renewal Program | 5,995,000 | - | 5,995,000 | - | - | - | - | - | 5,945,000 | - | - |
| 44 | Springvale Reserve - Local Playground, Park Furniture and Fencing Installation | 300,000 | 300,000 | - | - | - | - | - | - | 200,000 | - | - |
| 45 | Springvale Reserve - Netball Court with Lighting Design and Construction | 740,000 | 740,000 | - | - | - | - | - | - | 740,000 | - | - |
| 46 | George Andrews Reserve (Field 1) - Lighting Upgrade Construction | 230,800 | - | - | 230,800 | - | - | - | - | - | - | 230,800 |
| 47 | Dog Off Leash Strategy Implementation | 100,000 | 100,000 | - | - | - | - | - | - | 100,000 | - | - |
| 48 | Wamer Reserve (Tennis) - Resurfacing of Courts and Lighting Renewal Design | 30,000 | - | 30,000 | - | - | - | - | - | 30,000 | - | - |
| 49 | Booth Reserve - Afghan Rock Court | 75,000 | 75,000 | - | - | - | - | - | - | 75,000 | - | - |
| 50 | Frederick Wächter Reserve - Multicourt Recreation Space Design | 80,000 | 80,000 | - | - | - | - | - | - | 80,000 | - | - |
| | Sub-total recreational, leis & comm facilities | 7,550,800 | 1,295,000 | 6,025,000 | 230,800 | - | - | 990,000 | - | 6,560,800 | - | - |

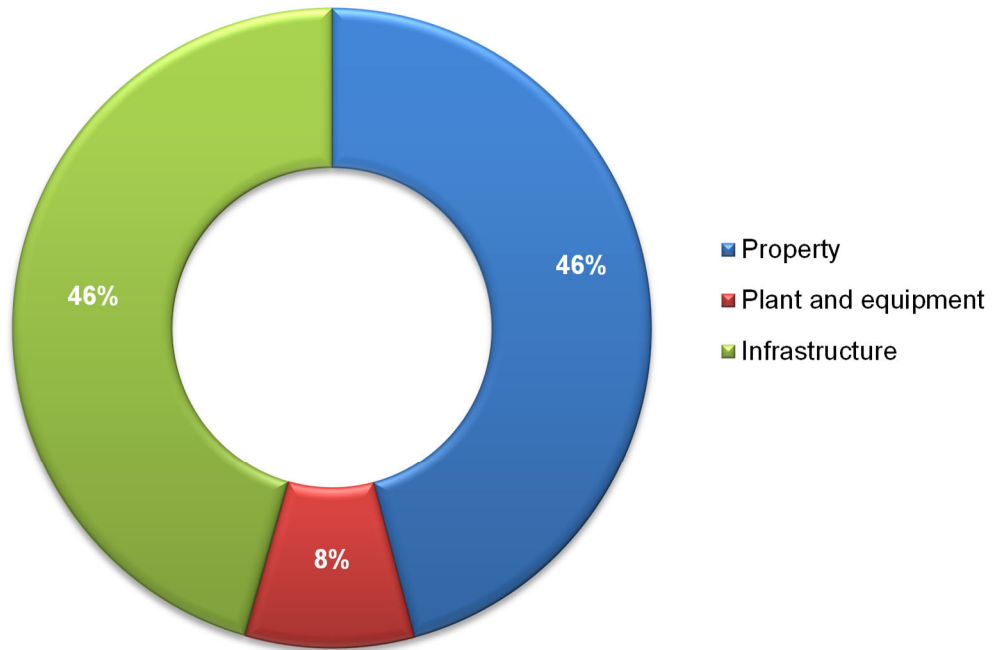
CITY OF GREATER DANDENONG 2023-24 BUDGET

| No. | Project name | Asset expenditure type | | | | Funding sources | | | | | | |
|---|--|------------------------|---------|-----------|---------|-----------------|-------|----------|-------------|--------------|----------|-------|
| | | Total | New | Renewal | Upgrade | Expansion | Total | * Grants | Contrib'n's | Council cash | Reserves | Loans |
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| INFRASTRUCTURE | | | | | | | | | | | | |
| Parks, open space and streetscapes | | | | | | | | | | | | |
| 51 | Guardrail Renewal Program | 100,000 | - | 100,000 | - | - | - | - | 100,000 | - | - | - |
| 52 | Safe Cities CCTV Renewal Program | 136,550 | - | 136,550 | - | - | - | - | 136,550 | - | - | - |
| 53 | Passive Open Space Renewal Program | 1,335,000 | - | 1,335,000 | - | - | - | - | 1,335,000 | - | - | - |
| 54 | Lighting Renewal Program (Portfolio) | 1,802,500 | - | 1,802,500 | - | - | - | 430,000 | 1,372,500 | - | - | - |
| 55 | Dandenong CBD - Road Lights LED Upgrade | 409,640 | - | - | 409,640 | - | - | - | 409,640 | - | - | - |
| 56 | Hemmings Park - Installation of Lighting on Main Path | 93,500 | 93,500 | - | - | - | - | - | 93,500 | - | - | - |
| 57 | 86-88 Clow Street - Local Park Furniture and Landscape Upgrade | 250,000 | - | - | 250,000 | - | - | - | - | - | 250,000 | - |
| 58 | Ian Tatterson Leisure Park - Implement Digital LED and Wayfinding Signage | 200,000 | 200,000 | - | - | - | - | - | - | - | 200,000 | - |
| 59 | Warner Reserve - Construction of Path System, Landscaping and Picnic Area | 200,000 | 200,000 | - | - | - | - | - | - | - | 200,000 | - |
| 60 | Madison Reserve - Neighbourhood Park Furniture, Informal Recreation and Landscape Upgrade | 250,000 | - | - | 250,000 | - | - | - | 250,000 | - | - | - |
| 61 | Bakers Reserve - Neighbourhood Park Furniture and Landscape Upgrade | 250,000 | - | - | 250,000 | - | - | - | - | - | 250,000 | - |
| 62 | Frederick Wachtler Reserve - Landscape Improvements and Canopy Coverage Around New Playground | 100,000 | - | - | 100,000 | - | - | - | 100,000 | - | - | - |
| 63 | Rowley Allan Reserve (Lapidary Building) - Landscape Improvements, Reduce Fenced Area and Netball Warm Up Area | 95,000 | - | - | 95,000 | - | - | - | 95,000 | - | - | - |
| 64 | Thomas Carroll Reserve (Entry Plaza) - Interface for Pavilion, Playground and Carpark | 500,000 | - | - | 500,000 | - | - | - | 500,000 | - | - | - |
| 65 | Noble Park Revitalisation (NPR) - Matching Grant Program | 150,000 | 150,000 | - | - | - | - | - | 150,000 | - | - | - |
| 66 | Springvalley Park - Walking Track, Furniture and Landscape Upgrade | 200,000 | - | - | 200,000 | - | - | - | - | - | 200,000 | - |
| 67 | Frank Street - Open Space Improvement | 120,000 | - | - | 120,000 | - | - | - | 120,000 | - | - | - |
| 68 | Implementation of the Springvale Revitalisation Action Plan | 250,000 | 250,000 | - | - | - | - | - | 250,000 | - | - | - |
| 69 | Tyers Lane Reserve (Westwood/St Stanley) - Shade Sails at Playground | 120,000 | 120,000 | - | - | - | - | - | 120,000 | - | - | - |

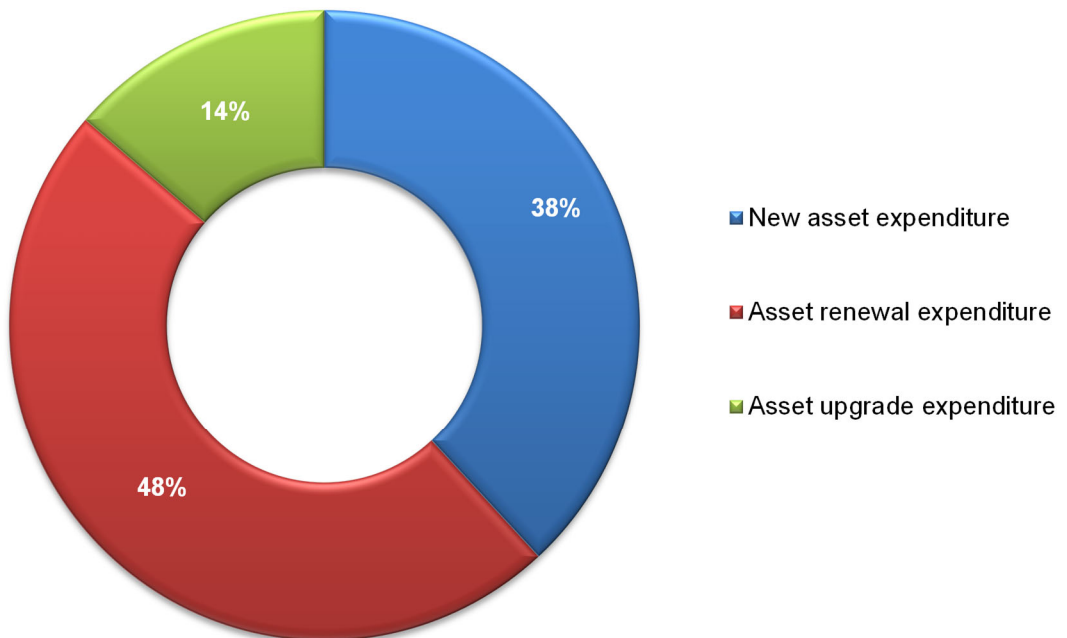
CITY OF GREATER DANDENONG 2023-24 BUDGET

| No. | Project name | Asset expenditure type | | | | | Funding sources | | | | | |
|-----------------------------|--|------------------------|-------------------|-------------------|------------------|-----------|-------------------|------------------|-------------|-------------------|------------------|------------------|
| | | Total | New | Renewal | Upgrade | Expansion | Total | * Grants | Contrib'tns | Council cash | Reserves | Loans |
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| INFRASTRUCTURE | | | | | | | | | | | | |
| 70 | George Andrews Reserve and Vivien Reserve - Playground, Park Furniture and Landscape Upgrade | 150,000 | - | - | 150,000 | - | 150,000 | - | - | 150,000 | - | - |
| 71 | Burden Park - Shade Sails at Playground | 120,000 | 120,000 | - | - | - | 120,000 | - | - | 120,000 | - | - |
| 72 | Glendale Reserve - Installation of Fitness Equipment, Park Furniture and Landscape Improvements | 100,000 | 100,000 | - | - | - | 100,000 | - | - | 100,000 | - | - |
| 73 | 218 Railway Parade - Pocket Park Furniture and Landscape Upgrade | 80,000 | - | - | 80,000 | - | 80,000 | - | - | 80,000 | - | - |
| 74 | Thornton Reserve - Landscape Design and Landscape Improvements | 125,000 | - | - | 125,000 | - | 125,000 | - | - | 125,000 | - | - |
| | Sub-total parks, open space & streetscapes | 7,137,190 | 1,233,500 | 3,374,050 | 2,529,640 | - | 7,137,190 | 430,000 | - | 5,607,190 | 1,100,000 | - |
| Off street car parks | | | | | | | | | | | | |
| 75 | Rowley Allan Reserve - New High Fence and Reconfigure Access Road and Oval Interface with Netball Courts | 60,000 | - | - | 60,000 | - | 60,000 | - | - | 60,000 | - | - |
| 76 | The Castle (Armytage Hall) - Carpark Design | 15,000 | 15,000 | - | - | - | 15,000 | - | - | 15,000 | - | - |
| | Sub-total off street car parks | 75,000 | 15,000 | - | 60,000 | - | 75,000 | - | - | 75,000 | - | - |
| | TOTAL INFRASTRUCTURE | 26,590,692 | 3,813,500 | 19,656,752 | 3,120,440 | - | 26,590,692 | 2,236,432 | - | 23,254,260 | 1,100,000 | - |
| | GRAND TOTAL | 58,330,872 | 22,231,500 | 28,112,432 | 7,986,940 | - | 58,330,872 | 5,316,432 | - | 39,986,440 | 6,908,000 | 6,120,000 |

Budgeted capital works 2023-24 (by asset category)



Budgeted capital works 2023-24 (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 2023-24 include:

- \$11 million Keysborough South Community Hub Development – Construction (*funded from borrowings of \$6.12 million Community Infrastructure Loan Scheme, State Government grant funding of \$2.5 million, Development Contribution Plan (DCP) reserve transfer \$1.80 million and \$578,000 transfer from the Major Projects reserve*).
- \$5.50 million Dandenong Wellbeing Centre (DWC, Oasis replacement) – Construction.
- \$3 million Dandenong New Art (DNA, 5 Mason Street) – Construction.
- \$1.76 million Dandenong Community Hub – Design (will total \$2 million with a carry over from 2022-23) (*part funded by \$1.11 million from the Major Projects Reserve*).
- \$800,000 Precinct Energy Plant (PEP) - Year 3 of the construction of the refurbishment of 5 Mason Street in line with contract provisions (part-funded from the Dandenong Parking Reserve \$650,000).

4.5.4 Plant and equipment

The plant and equipment category includes the ongoing replacement program of Council's fleet \$3.14 million, library resources (\$878,000) and furniture renewal (\$65,780). In addition, there are three projects in the computers and telecommunications class totalling \$868,000 mainly related to renewal of audio-visual equipment and security upgrades.

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 2023-24 include:

- \$8.41 million Road Resurfacing Program, Road Rehabilitation Program and Road Reconstruction Program (*including Roads to Recovery grant funded works of \$816,432*).
- \$1.22 million Footpath Renewal Program, Pram Ramp Renewal Program and Active Transport Infrastructure Priority Program.
- \$1 million Drainage Renewal Program, Drainage Reactive Program, Pit Renewal Program and Pit Renewal for Road Resurfacing Program.
- \$600,000 Local Area Traffic Management (LATM) Program – New and Renewal.
- \$300,000 Callander Road (Catchment 9) - Drainage Upgrade (Stage 2 of 4).
- \$200,000 Victoria Avenue - Installation of Gross Pollutant Trap (GPT)

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

The more significant projects in 2023-24 include:

- \$6 million Active Reserves Renewal Program
- \$1.80 million Lighting Renewal Program (Portfolio)
- \$1.34 million Passive Open Space Renewal Program
- \$740,000 Springvale Reserve - Netball Court with Lighting Design and Construction
- \$500,000 Thomas Carroll Reserve (Entry Plaza) - Interface for Pavilion, Playground and Carpark
- \$300,000 Springvale Reserve - Local Playground, Park Furniture and Fencing Installation

4.5.6 Capital works funding sources

Council's capital expenditure program for 2023-24 will be funded as follows:

| Sources of funding | Ref | Original Budget 2022-23 \$'000 | Budget 2023-24 \$'000 | Variance \$'000 | Variance % |
|----------------------------|-----|-----------------------------------|--------------------------|--------------------|---------------|
| External | | | | | |
| Capital grants | (a) | 3,518 | 5,316 | 1,798 | 51.1% |
| Capital contributions | (b) | 1,447 | - | (1,447) | (100.0%) |
| Borrowings | (c) | 6,120 | 6,120 | - | 100.0% |
| Total external | | 11,085 | 11,436 | 351 | 3.2% |
| Internal | | | | | |
| Transfer from reserves | (d) | 6,350 | 6,908 | 558 | 8.8% |
| Council cash | (e) | 38,155 | 39,987 | 1,832 | 4.8% |
| Total internal | | 44,505 | 46,895 | 2,390 | 5.4% |
| Total capital works | | 55,590 | 58,331 | 2,741 | 4.9% |

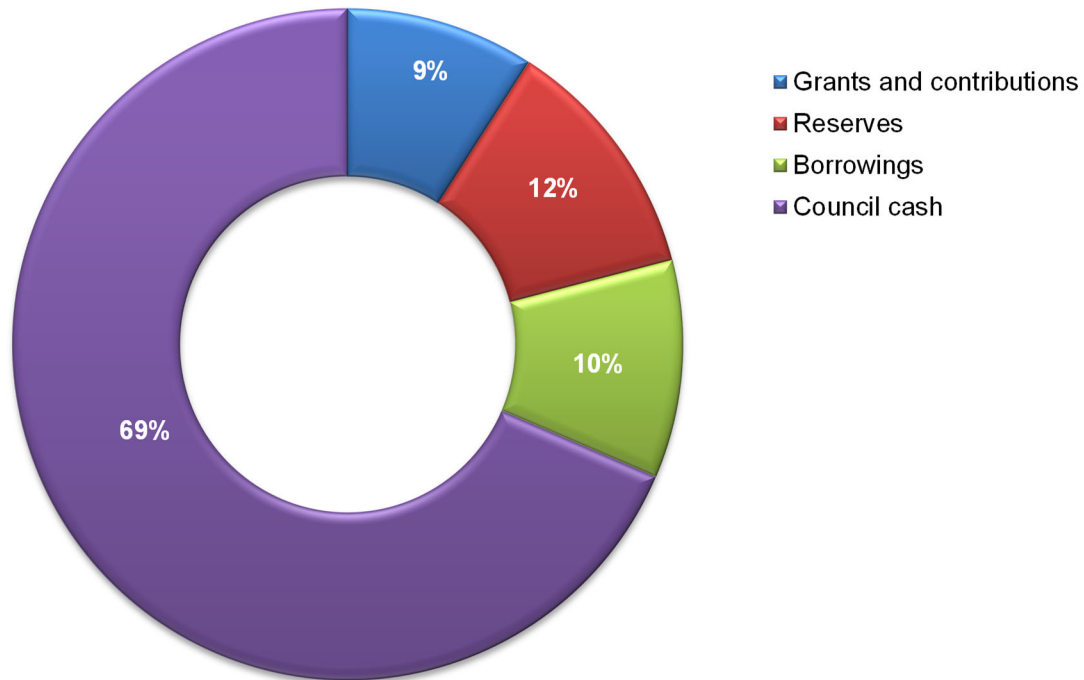
A detailed listing of all projects that comprise the above totals of expenditure for the various asset groupings is included in the previous section (4.5.2).

The table above highlights a minor increase in total capital works expenditure from the 2022-23 Original Budget to 2023-24 due to higher council cash, external grant funding and reserves partly offset by lower contributions in 2023-24.

Note – the \$6.12 million in borrowings forecast for 2022-23 was deferred to 2023-24 due to a delay in the Keysborough South Community Hub project.

Funding from rate revenue for capital expenditure in the 2023-24 Budget is \$39.99 million, up from \$38.16 million in the 2022-23 Original Budget. This movement is mainly attributable to a \$398,000 reduction in capital funding in 2022-23 to help fund an operational deficit due to financial impacts from COVID-19.

Budgeted total funding sources 2023-24



(a) Capital grants

Capital grant funding sources for 2023-24 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.
- \$2 million Grant applications relating to a number of projects/renewal programs including Active Reserves Renewal program, Lighting Renewal program, Building Renewal program, Springvale Reserve Netball Court and Playground. The outcome of these applications is not yet known. The projects relating to these grants are subject to review and funding body approval.
- \$816,432 Federal Government Roads to Recovery grant funding (year 5 of 5).

(b) Capital contributions

Not capital contribution funding is forecast in 2023-24.

(c) Borrowings

Borrowings of \$6.12 million are forecast for 2023-24 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 subsequently deferred to 2022-23 and are now scheduled for 2023-24. 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 \$6.91 million comprises:

- DCP Reserve funding of \$1.80 million for:
 - \$1.80 million – Keysborough South Community Hub
- Major Project Reserve funding
 - \$1.67 million for Dandenong Wellbeing Centre (DWC) – Construction.
 - \$1.11 million for Dandenong Community Hub – Design.
 - \$578,000 for Keysborough South Community Hub.
- Open Space – Planning, Development and Improvements Reserve funding of \$1.1 million for:
 - \$250,000 – 86-88 Clow Street - Local Park Furniture and Landscape Upgrade.
 - \$200,000 – Spring Valley Park - Walking Track, Furniture and Landscape Upgrade.
 - \$200,000 – Ian Tatterson Leisure Park - Implement Digital LED and Wayfinding Signage.
 - \$200,000 – Warner Reserve - Construction of Path System, Landscaping and Picnic Area.
 - \$250,000 – Bakers Reserve - Neighbourhood Park Furniture and Landscape Upgrade
- Dandenong Activity Centre Parking and Development Reserve funding of \$650,000 for:
 - \$650,000 – Dandenong New Art (DNA, 5 Mason Street) - Construction.

(e) Rate funding applied to capital works

The 2023-24 Budget provides for \$39.99 million of works funded by Council rates.

| | Budget | | Projections | | |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 |
| Capital grants | 5,316 | 12,000 | 5,700 | - | - |
| Capital contributions | - | 5,580 | - | - | - |
| Transfer from reserves | 6,908 | 15,978 | 10,381 | 650 | 650 |
| Loan proceeds | 6,120 | 37,000 | 21,850 | 10,000 | - |
| Funded from operational surplus | 39,987 | 38,660 | 36,024 | 36,966 | 37,350 |
| Total capital works funding | 58,331 | 109,218 | 73,955 | 47,616 | 38,000 |

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.6 Summary of planned capital works expenditure

For the years ending 30 June 2025, 2026 and 2027

| | 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 | 74,829 | 12,131 | 3,932 | 58,766 | - | 74,829 | 12,000 | 4,228 | 8,908 | 12,693 | 37,000 |
| Leasehold improvements | - | - | - | - | - | - | - | - | - | - | - |
| Total buildings | 74,829 | 12,131 | 3,932 | 58,766 | - | 74,829 | 12,000 | 4,228 | 8,908 | 12,693 | 37,000 |
| Total property | 74,829 | 12,131 | 3,932 | 58,766 | - | 74,829 | 12,000 | 4,228 | 8,908 | 12,693 | 37,000 |
| Plant and equipment | | | | | | | | | | | |
| Plant, machinery and equipment | 2,943 | 106 | 2,837 | - | - | 2,943 | - | - | 2,943 | - | - |
| Fixtures, fittings and furniture | 337 | 106 | 231 | - | - | 337 | - | - | 337 | - | - |
| Computers and telecommunications | 504 | 21 | 398 | 85 | - | 504 | - | - | 504 | - | - |
| Library books | 904 | - | 904 | - | - | 904 | - | - | 904 | - | - |
| Total plant and equipment | 4,688 | 233 | 4,370 | 85 | - | 4,688 | - | - | 4,688 | - | - |
| Infrastructure | | | | | | | | | | | |
| Roads | 17,381 | 1,059 | 11,275 | 5,047 | - | 17,381 | - | 1,352 | 13,394 | 2,635 | - |
| Bridges | 155 | - | 155 | - | - | 155 | - | - | 155 | - | - |
| Footpaths and cycle ways | 1,706 | 106 | 1,600 | - | - | 1,706 | - | - | 1,706 | - | - |
| Drainage | 3,185 | 148 | 2,444 | 593 | - | 3,185 | - | - | 3,185 | - | - |
| Recreational, leisure and community facilities | 4,088 | 477 | 3,135 | 476 | - | 4,088 | - | - | 4,088 | - | - |
| Parks, open space and streetscapes | 2,680 | 1,286 | 759 | 635 | - | 2,680 | - | - | 2,030 | 650 | - |
| Off street car parks | 506 | 106 | 400 | - | - | 506 | - | - | 506 | - | - |
| Total infrastructure | 29,701 | 3,182 | 19,768 | 6,751 | - | 29,701 | - | 1,352 | 25,064 | 3,285 | - |
| Total capital works expenditure | 109,218 | 15,546 | 28,070 | 65,602 | - | 109,218 | 12,000 | 5,580 | 38,660 | 15,978 | 37,000 |

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.6 Summary of planned capital works expenditure

For the years ending 30 June 2025, 2026 and 2027

| | 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 | 45,711 | 12,592 | 5,190 | 27,929 | - | 45,711 | 5,700 | - | 8,430 | 9,731 | 21,850 |
| Leasehold improvements | - | - | - | - | - | - | - | - | - | - | - |
| Total buildings | 45,711 | 12,592 | 5,190 | 27,929 | - | 45,711 | 5,700 | - | 8,430 | 9,731 | 21,850 |
| Total property | 45,711 | 12,592 | 5,190 | 27,929 | - | 45,711 | 5,700 | - | 8,430 | 9,731 | 21,850 |
| Plant and equipment | | | | | | | | | | | |
| Plant, machinery and equipment | 2,906 | 69 | 2,837 | - | - | 2,906 | - | - | 2,906 | - | - |
| Fixtures, fittings and furniture | 189 | 69 | 120 | - | - | 189 | - | - | 189 | - | - |
| Computers and telecommunications | 1,372 | 14 | 1,303 | 55 | - | 1,372 | - | - | 1,372 | - | - |
| Library books | 931 | - | 931 | - | - | 931 | - | - | 931 | - | - |
| Total plant and equipment | 5,398 | 152 | 5,191 | 55 | - | 5,398 | - | - | 5,398 | - | - |
| Infrastructure | | | | | | | | | | | |
| Roads | 12,654 | 690 | 11,275 | 689 | - | 12,654 | - | - | 12,654 | - | - |
| Bridges | 500 | - | 500 | - | - | 500 | - | - | 500 | - | - |
| Footpaths and cycle ways | 1,669 | 69 | 1,600 | - | - | 1,669 | - | - | 1,669 | - | - |
| Drainage | 3,110 | 97 | 2,627 | 386 | - | 3,110 | - | - | 3,110 | - | - |
| Recreational, leisure and community facilities | 2,441 | 310 | 1,820 | 311 | - | 2,441 | - | - | 2,441 | - | - |
| Parks, open space and streetscapes | 2,203 | 1,064 | 725 | 414 | - | 2,203 | - | - | 1,553 | 650 | - |
| Off street car parks | 269 | 69 | 200 | - | - | 269 | - | - | 269 | - | - |
| Total infrastructure | 22,846 | 2,299 | 18,747 | 1,800 | - | 22,846 | - | - | 22,196 | 650 | - |
| Total capital works expenditure | 73,955 | 15,043 | 29,128 | 29,784 | - | 73,955 | 5,700 | - | 36,024 | 10,381 | 21,850 |

CITY OF GREATER DANDENONG 2023-24 BUDGET

4.6 Summary of planned capital works expenditure

For the years ending 30 June 2025, 2026 and 2027

| | 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 | |
| 2026-27 | | | | | | | | | | | | |
| Property | | | | | | | | | | | | |
| Land | - | - | - | - | - | - | - | - | - | - | - | - |
| Total land | - | - | - | - | - | - | - | - | - | - | - | - |
| Buildings | 16,983 | 13,031 | 3,952 | - | - | 16,983 | - | - | 6,983 | - | - | 10,000 |
| Leasehold improvements | - | - | - | - | - | - | - | - | - | - | - | - |
| Total buildings | 16,983 | 13,031 | 3,952 | - | - | 16,983 | - | - | 6,983 | - | - | 10,000 |
| Total property | 16,983 | 13,031 | 3,952 | - | - | 16,983 | - | - | 6,983 | - | - | 10,000 |
| Plant and equipment | | | | | | | | | | | | |
| Plant, machinery and equipment | 2,901 | 64 | 2,837 | - | - | 2,901 | - | - | 2,901 | - | - | - |
| Fixtures, fittings and furniture | 209 | 64 | 145 | - | - | 209 | - | - | 209 | - | - | - |
| Computers and telecommunications | 1,255 | 64 | 1,191 | - | - | 1,255 | - | - | 1,255 | - | - | - |
| Library books | 955 | - | 955 | - | - | 955 | - | - | 955 | - | - | - |
| Total plant and equipment | 5,320 | 192 | 5,128 | - | - | 5,320 | - | - | 5,320 | - | - | - |
| Infrastructure | | | | | | | | | | | | |
| Roads | 12,265 | 1,290 | 10,975 | - | - | 12,265 | - | - | 12,265 | - | - | - |
| Bridges | 200 | - | 200 | - | - | 200 | - | - | 200 | - | - | - |
| Footpaths and cycle ways | 1,764 | 64 | 1,700 | - | - | 1,764 | - | - | 1,764 | - | - | - |
| Drainage | 3,131 | 451 | 2,680 | - | - | 3,131 | - | - | 3,131 | - | - | - |
| Recreational, leisure and community facilities | 5,525 | 580 | 4,945 | - | - | 5,525 | - | - | 5,525 | - | - | - |
| Parks, open space and streetscapes | 2,179 | 1,424 | 755 | - | - | 2,179 | - | - | 1,529 | 650 | - | - |
| Off street car parks | 249 | 64 | 185 | - | - | 249 | - | - | 249 | - | - | - |
| Total infrastructure | 25,313 | 3,873 | 21,440 | - | - | 25,313 | - | - | 24,663 | 650 | - | - |
| Total capital works expenditure | 47,616 | 17,096 | 30,520 | - | - | 47,616 | - | - | 36,966 | 650 | - | 10,000 |

4.7 Operating initiatives

Two operating initiatives were included in the 2023-24 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 | 2023-24 Budget |
|---|----------|----------------|
| | | \$ |
| City Planning, Design and Amenity | | |
| Concept Plan for Lois Twohig Reserve, Dandenong North | 1 year | 40,000 |
| | | 40,000 |
| Engineering Services | | |
| "Greening Our City" Tree Planting Program | 1 year | 268,000 |
| | | 268,000 |
| TOTAL | | 308,000 |

5. Performance indicators

Targeted performance indicators

The following table highlights Council's current and projected performance across a selection of targeted service performance indicators, as well as those financial performance indicators marked with a *T* in the following section. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

The targeted service performance indicators below and the financial performance indicators marked with a *T* in the following section are the prescribed performance indicators contained in Schedule 4 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Service performance indicators

| Dimension / indicator / measure | Notes | Actual 2021-22 | Forecast 2022-23 | Target 2023-24 | Target Projections | | | Trend +/- |
|---|-------|-------------------|---------------------|-------------------|--------------------|---------|---------|--------------|
| | | | | | 2024-25 | 2025-26 | 2026-27 | |
| Governance | | | | | | | | |
| <i>Satisfaction with community consultation and engagement</i> | 1 | 59.00 | 59.00 | 60.00 | 61.00 | 62.00 | 63.00 | + |
| Measure: Community satisfaction rating out of 100 with the consultation and engagement efforts of Council x 100 | | | | | | | | |
| Roads | | | | | | | | |
| <i>Sealed local roads below the intervention level</i> | 2 | 94.58% | 94.60% | 95.00% | 95.50% | 96.00% | 96.50% | + |
| Measure: [Number of kms of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x 100 | | | | | | | | |
| Statutory planning | | | | | | | | |
| <i>Planning applications decided within the relevant required time</i> | 3 | 89.93% | 83.00% | 83.00% | 83.00% | 83.00% | 83.00% | o |
| Measure: [Number of planning application decisions made within the relevant required time / Number of decisions made] x 100 | | | | | | | | |
| Waste management | | | | | | | | |
| <i>Kerbside collection waste diverted from landfill</i> | 4 | 47.96% | 47.00% | 47.00% | 48.00% | 49.00% | 50.00% | + |
| Measure: [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] | | | | | | | | |

Notes to service performance indicators

- Satisfaction with community consultation and engagement** – Council's satisfaction rate consistently outperforms the average of all Victorian Councils and regularly outperforms other metro Councils. In 2021-22 the averages were 55 and 59 respectively. A gradually increasing target has been set for the future years.

2. **Sealed local roads below the intervention level** – Council has improved considerably in this area over the last four years and whilst we continue to be under the metro average of 96.40 per cent, we are much closer than in previous years. A gradually increasing target has been set for the future years.
3. **Planning applications decided within the relevant required timeframe** – Council has continued to improve its response times and is well above the metro average of 65.51 per cent and state average of 67.31 per cent for 2021-22. A target of 83.00 per cent has been set for the forthcoming years.
4. **Kerbside collection waste diverted from landfill** – Kerbside waste diverted from landfill is consistent each year and is in line with the average of all Victorian Councils (47.82 per cent) and less than 2 per cent lower than the metro average of 49.12 per cent. A gradually increasing target has been set for the future years.

Financial performance indicators

The following table summarises the key financial sustainability performance indicators used by the Victorian Auditor-General's Office (VAGO) to assess the financial sustainability of councils. The ratio results are in relation to Greater Dandenong City Council covering the next four years 2023-24 to 2026-27.

| Indicator | Forecast | Budget | Projections | | | Trend |
|--------------------------------|----------|---------|-------------|---------|---------|-------|
| | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | |
| Net result margin (%) | 11% | 12% | 14% | 9% | 7% | + |
| Adjusted underlying result (%) | (1%) | 6% | 4% | 4% | 4% | + |
| Liquidity (ratio) | 1.63 | 1.62 | 1.45 | 1.40 | 1.42 | + |
| Internal financing (%) | 67% | 95% | 71% | 70% | 104% | + |
| Indebtedness (%) | 27% | 27% | 42% | 48% | 47% | o |
| Capital replacement (ratio) | 2.62 | 1.74 | 3.19 | 2.12 | 1.34 | o |
| Renewal gap (ratio) | 2.15 | 1.07 | 2.73 | 1.69 | 0.86 | o |

Key to forecast trend

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

Whilst the table above forecasts a decrease in several indicators this is due to the draw down in cash reserves and 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 2026-27 years). All indicators forecast an improvement in Councils financial performance and position in the longer term.

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

The targeted service performance indicators below and the financial performance indicators marked with a *T* in the following section are the prescribed performance indicators contained in Schedule 4 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

The remaining 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 2022-23 | Budget 2023-24 | Projections | | | Trend +/- |
|---|-------|---------------------|-------------------|-------------|------------|------------|--------------|
| | | | | 2024-25 | 2025-26 | 2026-27 | |
| Efficiency | | | | | | | |
| Expenditure level | | | | | | | |
| *T* Expenses per property assessment [Total expenses / Number of property assessments] | 1 | \$3,274.94 | \$3,200.10 | \$3,263.23 | \$3,326.12 | \$3,365.97 | o |
| Revenue level | | | | | | | |
| Average rate per property assessment [Sum of all general rates and municipal charges / Number of property assessments] | | \$1,965.13 | \$2,054.88 | \$2,091.16 | \$2,130.67 | \$2,170.63 | o |

| | | | | | | | |
|--|---|---------|---------|---------|---------|---------|---|
| Liquidity | | | | | | | |
| Working capital | | | | | | | |
| *T* Current assets compared to current liabilities [Current assets / current liabilities] x 100 | 2 | 163.19% | 161.75% | 144.54% | 139.65% | 141.85% | o |
| Unrestricted cash | | | | | | | |
| Unrestricted cash compared to current liabilities [Unrestricted cash / current liabilities] x 100 | 3 | 118.39% | 113.71% | 98.16% | 88.78% | 86.77% | - |

| Dimension / indicator / measure | Notes | Forecast 2022-23 | Budget 2023-24 | Projections | | | Trend +/- |
|--|-------|---------------------|-------------------|-------------|---------|---------|--------------|
| | | | | 2024-25 | 2025-26 | 2026-27 | |
| Obligations | | | | | | | |
| Loans and borrowings | | | | | | | |
| Loans and borrowings compared to rates [Interest-bearing loans and borrowings / rate revenue] x 100 | 4 | 30.83% | 30.94% | 49.14% | 56.97% | 57.21% | - |
| Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / rate revenue] x 100 | | 3.81% | 3.80% | 4.83% | 6.32% | 7.21% | - |
| Indebtedness | | | | | | | |
| Non-current liabilities compared to own source revenue [Non-current liabilities / own source revenue] x 100 | | 26.69% | 26.41% | 41.35% | 47.41% | 47.25% | o |
| Asset renewal and upgrade | | | | | | | |
| *T* Asset renewal and upgrade compared to depreciation [Asset renewal and upgrade expense / asset depreciation] x 100 | 5 | 214.80% | 107.43% | 273.31% | 168.52% | 85.59% | o |

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 2022-23 | Budget 2023-24 | Projections | | | Trend +/- |
|--|-------|---------------------|-------------------|-------------|---------|---------|--------------|
| | | | | 2024-25 | 2025-26 | 2026-27 | |
| Operating position | | | | | | | |
| Adjusted underlying result | | | | | | | |
| Adjusted underlying surplus (deficit) | 6 | (0.15%) | 6.44% | 6.50% | 3.71% | 3.88% | o |
| [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x 100 | | | | | | | |
| Stability | | | | | | | |
| Rates concentration | | | | | | | |
| *T* Rates compared to adjusted underlying revenue | 7 | 72.69% | 72.05% | 71.53% | 73.62% | 73.92% | o |
| [Rate revenue / adjusted underlying revenue] x 100 | | | | | | | |
| Rates effort | | | | | | | |
| Rates compared to property values | | 0.27% | 0.26% | 0.26% | 0.26% | 0.27% | 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 financial performance indicators

- Expenses per property assessment** – This ratio shows the level of expenditure per the number of property assessments. The ratio result is distorted by the level of grants that the City of Greater Dandenong receives that have associated expenditure, which pushes the ratio result up. The future year forecasts reflect a minor increasing trend primarily attributable to the anticipated increase in employee costs and inflationary impacts on contract costs.
- 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 2024-25 to 2026-27 years reflects the significant draw down in cash reserves of \$22.4 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 2024-25 to 2026-27 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 2025-26 and 2026-27 due to significant new borrowings forecast to fund major infrastructure investments. The debt ratio reduces again after 2026-27 and remains within prudential guidelines over the period.

5. **Asset renewal and upgrade** - This percentage indicates the extent of Council's renewal and upgrade expenditure against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed/upgraded and future capital expenditure will be required to renew/upgrade assets. The indicator result is forecast to be high over the 2024-25 to 2025-26 period due to significant works for the Dandenong Wellbeing Centre (replacement of Dandenong Oasis) major project.
6. **Adjusted underlying result** – Council's underlying operational surplus forecasts improvement in 2023-24 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.
7. **Rates concentration** - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. The trend indicates that Council will become slightly more reliant on rate revenue compared to all other revenue sources.

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 2023-24 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.

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.



City of Greater Dandenong
Budget 2023-24

Section 6

Schedule of Fees and Charges

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| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 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 | \$30.60 | \$30.60 | 0.00% | \$0.00 | 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 | \$22.90 | \$22.90 | 0.00% | \$0.00 | 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 | \$22.90 | \$22.90 | 0.00% | \$0.00 | REG | N |

Land Information Certificates

| | | | | | | | |
|----------------------------------|-----------------|---------|---------|-------|--------|-----|---|
| Land Information Certificate Fee | Per certificate | \$27.80 | \$27.80 | 0.00% | \$0.00 | 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 | \$865.50 | \$896.00 | 3.52% | \$30.50 | CNCL | Y |
| Monday to Thursday – after 6pm | Minimum 3 hour block | \$1,104.00 | \$1,142.65 | 3.50% | \$38.65 | CNCL | Y |
| Friday – to 6pm | Minimum 5 hour block | \$2,125.00 | \$2,200.00 | 3.53% | \$75.00 | CNCL | Y |
| Friday – after 6pm | Minimum 5 hour block | \$2,785.00 | \$2,885.00 | 3.59% | \$100.00 | CNCL | Y |
| Saturday – day and night | Minimum 5 hour block | \$3,390.00 | \$3,510.00 | 3.54% | \$120.00 | CNCL | Y |
| Sunday – day and night | Minimum 5 hour block | \$3,390.00 | \$3,510.00 | 3.54% | \$120.00 | CNCL | Y |

Additional hours / hourly rate

| | | | | | | | |
|--------------------------------|----------|----------|----------|-------|---------|------|---|
| Monday to Thursday – to 6pm | Per hour | \$288.50 | \$299.00 | 3.64% | \$10.50 | CNCL | Y |
| Monday to Thursday – after 6pm | Per hour | \$368.00 | \$381.00 | 3.53% | \$13.00 | CNCL | Y |
| Friday – to 6pm | Per hour | \$425.00 | \$440.00 | 3.53% | \$15.00 | CNCL | Y |
| Friday – after 6pm | Per hour | \$557.00 | \$577.00 | 3.59% | \$20.00 | CNCL | Y |
| Saturday – day and night | Per hour | \$678.00 | \$702.00 | 3.54% | \$24.00 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Additional hours / hourly rate [continued]

| | | | | | | | |
|------------------------|----------|----------|----------|-------|---------|------|---|
| Sunday – day and night | Per hour | \$678.00 | \$702.00 | 3.54% | \$24.00 | 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 | \$570.00 | \$590.00 | 3.51% | \$20.00 | CNCL | Y |
| Monday to Thursday – after 6pm | Minimum 3 hour block | \$720.00 | \$746.00 | 3.61% | \$26.00 | CNCL | Y |
| Friday – to 6pm | Minimum 5 hour block | \$1,370.00 | \$1,420.00 | 3.65% | \$50.00 | CNCL | Y |
| Friday – after 6pm | Minimum 5 hour block | \$1,975.00 | \$2,045.00 | 3.54% | \$70.00 | CNCL | Y |
| Saturday – day and night | Minimum 5 hour block | \$2,315.00 | \$2,400.00 | 3.67% | \$85.00 | CNCL | Y |
| Sunday – day and night | Minimum 5 hour block | \$2,315.00 | \$2,400.00 | 3.67% | \$85.00 | CNCL | Y |

Additional hours / hourly rate

| | | | | | | | |
|--------------------------------|----------|----------|----------|-------|---------|------|---|
| Monday to Thursday – to 6pm | Per hour | \$190.00 | \$197.00 | 3.68% | \$7.00 | CNCL | Y |
| Monday to Thursday – after 6pm | Per hour | \$240.00 | \$248.50 | 3.54% | \$8.50 | CNCL | Y |
| Friday – to 6pm | Per hour | \$274.00 | \$284.00 | 3.65% | \$10.00 | CNCL | Y |
| Friday – after 6pm | Per hour | \$395.00 | \$409.00 | 3.54% | \$14.00 | CNCL | Y |
| Saturday – day and night | Per hour | \$463.00 | \$480.00 | 3.67% | \$17.00 | CNCL | Y |
| Sunday – day and night | Per hour | \$463.00 | \$480.00 | 3.67% | \$17.00 | CNCL | Y |

Commercial

Minimum charge

| | | | | | | | |
|--------------------------------|----------------------|------------|------------|-------|----------|------|---|
| Monday to Thursday – to 6pm | Minimum 3 hour block | \$1,017.00 | \$1,052.59 | 3.50% | \$35.59 | CNCL | Y |
| Monday to Thursday – after 6pm | Minimum 3 hour block | \$1,260.00 | \$1,305.00 | 3.57% | \$45.00 | CNCL | Y |
| Friday – to 6pm | Minimum 5 hour block | \$2,315.00 | \$2,400.00 | 3.67% | \$85.00 | CNCL | Y |
| Friday – after 6pm | Minimum 5 hour block | \$3,160.00 | \$3,275.00 | 3.64% | \$115.00 | CNCL | Y |
| Saturday – day and night | Minimum 5 hour block | \$3,830.00 | \$3,965.00 | 3.52% | \$135.00 | CNCL | Y |
| Sunday – day and night | Minimum 5 hour block | \$3,830.00 | \$3,965.00 | 3.52% | \$135.00 | CNCL | Y |

Additional hours / hourly rate

| | | | | | | | |
|--------------------------------|----------|----------|----------|-------|---------|------|---|
| Monday to Thursday – to 6pm | Per hour | \$339.00 | \$351.00 | 3.54% | \$12.00 | CNCL | Y |
| Monday to Thursday – after 6pm | Per hour | \$420.00 | \$435.00 | 3.57% | \$15.00 | CNCL | Y |
| Friday – to 6pm | Per hour | \$463.00 | \$480.00 | 3.67% | \$17.00 | CNCL | Y |
| Friday – after 6pm | Per hour | \$632.00 | \$655.00 | 3.64% | \$23.00 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Additional hours / hourly rate *[continued]*

| | | | | | | | |
|--------------------------|----------|----------|----------|-------|---------|------|---|
| Saturday – day and night | Per hour | \$766.00 | \$793.00 | 3.52% | \$27.00 | CNCL | Y |
| Sunday – day and night | Per hour | \$766.00 | \$793.00 | 3.52% | \$27.00 | CNCL | Y |

Other fees and charges

| | | | | | | | |
|--|----------------------|----------|----------|-------|---------|------|---|
| Balcony | Per event | \$187.50 | \$194.50 | 3.73% | \$7.00 | CNCL | Y |
| Rehearsals (deb balls/school concerts) | Maximum 3 hour block | \$362.00 | \$375.00 | 3.59% | \$13.00 | CNCL | Y |
| Evening | Maximum 3 hour block | \$451.00 | \$467.00 | 3.55% | \$16.00 | CNCL | Y |
| Setting up – additional charge (covers 3 hours and is the minimum) | Minimum 3 hour block | \$370.50 | \$383.45 | 3.50% | \$12.95 | CNCL | Y |
| Setting up – additional time per hour thereafter | Per hour | \$123.50 | \$128.00 | 3.64% | \$4.50 | CNCL | Y |
| Additional cleaning | Per hour | \$225.50 | \$233.50 | 3.55% | \$8.00 | 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 | \$609.00 | \$631.00 | 3.61% | \$22.00 | CNCL | Y |
| Monday to Thursday – after 6pm | Minimum 3 hour block | \$738.00 | \$763.85 | 3.50% | \$25.85 | CNCL | Y |
| Friday – to 6pm | Minimum 5 hour block | \$1,007.50 | \$1,042.75 | 3.50% | \$35.25 | CNCL | Y |
| Friday – after 6pm | Minimum 5 hour block | \$1,442.50 | \$1,493.00 | 3.50% | \$50.50 | CNCL | Y |
| Saturday – day and night | Minimum 5 hour block | \$1,397.50 | \$1,446.40 | 3.50% | \$48.90 | CNCL | Y |
| Sunday – day and night | Minimum 5 hour block | \$1,397.50 | \$1,446.40 | 3.50% | \$48.90 | CNCL | Y |

Additional hours / hourly rate

| | | | | | | | |
|--------------------------------|----------|----------|----------|-------|---------|------|---|
| Monday to Thursday – to 6pm | Per hour | \$203.00 | \$210.50 | 3.69% | \$7.50 | CNCL | Y |
| Monday to Thursday – after 6pm | Per hour | \$246.00 | \$255.00 | 3.66% | \$9.00 | CNCL | Y |
| Friday – to 6pm | Per hour | \$201.50 | \$209.00 | 3.72% | \$7.50 | CNCL | Y |
| Friday – after 6pm | Per hour | \$288.50 | \$299.00 | 3.64% | \$10.50 | CNCL | Y |
| Saturday – day and night | Per hour | \$279.50 | \$289.50 | 3.58% | \$10.00 | CNCL | Y |
| Sunday – day and night | Per hour | \$279.50 | \$289.50 | 3.58% | \$10.00 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 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 | \$387.00 | \$401.00 | 3.62% | \$14.00 | CNCL | Y |
| Monday to Thursday – after 6pm | Minimum 3 hour block | \$489.00 | \$507.00 | 3.68% | \$18.00 | CNCL | Y |
| Friday – to 6pm | Minimum 5 hour block | \$777.50 | \$805.00 | 3.54% | \$27.50 | CNCL | Y |
| Friday – after 6pm | Minimum 5 hour block | \$935.00 | \$968.00 | 3.53% | \$33.00 | CNCL | Y |
| Saturday – day and night | Minimum 5 hour block | \$1,075.00 | \$1,115.00 | 3.72% | \$40.00 | CNCL | Y |
| Sunday – day and night | Minimum 5 hour block | \$1,075.00 | \$1,115.00 | 3.72% | \$40.00 | CNCL | Y |

Additional hours / hourly rate

| | | | | | | | |
|--------------------------------|----------|----------|----------|-------|--------|------|---|
| Monday to Thursday – to 6pm | Per hour | \$129.00 | \$134.00 | 3.88% | \$5.00 | CNCL | Y |
| Monday to Thursday – after 6pm | Per hour | \$163.00 | \$169.00 | 3.68% | \$6.00 | CNCL | Y |
| Friday – to 6pm | Per hour | \$155.50 | \$161.00 | 3.54% | \$5.50 | CNCL | Y |
| Friday – after 6pm | Per hour | \$187.00 | \$194.00 | 3.74% | \$7.00 | CNCL | Y |
| Saturday – day and night | Per hour | \$215.00 | \$223.00 | 3.72% | \$8.00 | CNCL | Y |
| Sunday – day and night | Per hour | \$215.00 | \$223.00 | 3.72% | \$8.00 | CNCL | Y |

Commercial

Minimum charge

| | | | | | | | |
|--------------------------------|----------------------|------------|------------|-------|---------|------|---|
| Monday to Thursday – to 6pm | Minimum 3 hour block | \$693.00 | \$718.00 | 3.61% | \$25.00 | CNCL | Y |
| Monday to Thursday – after 6pm | Minimum 3 hour block | \$853.50 | \$883.35 | 3.50% | \$29.85 | CNCL | Y |
| Friday – to 6pm | Minimum 5 hour block | \$1,217.50 | \$1,260.10 | 3.50% | \$42.60 | CNCL | Y |
| Friday – after 6pm | Minimum 5 hour block | \$1,575.00 | \$1,635.00 | 3.81% | \$60.00 | CNCL | Y |
| Saturday – day and night | Minimum 5 hour block | \$1,670.00 | \$1,730.00 | 3.59% | \$60.00 | CNCL | Y |
| Sunday – day and night | Minimum 5 hour block | \$1,670.00 | \$1,730.00 | 3.59% | \$60.00 | CNCL | Y |

Additional hours / hourly rate

| | | | | | | | |
|--------------------------------|----------|----------|----------|-------|---------|------|---|
| Monday to Thursday – to 6pm | Per hour | \$231.00 | \$239.50 | 3.68% | \$8.50 | CNCL | Y |
| Monday to Thursday – after 6pm | Per hour | \$284.50 | \$294.50 | 3.51% | \$10.00 | CNCL | Y |
| Friday – to 6pm | Per hour | \$243.50 | \$252.50 | 3.70% | \$9.00 | CNCL | Y |
| Friday – after 6pm | Per hour | \$315.00 | \$327.00 | 3.81% | \$12.00 | CNCL | Y |
| Saturday – day and night | Per hour | \$334.00 | \$346.00 | 3.59% | \$12.00 | CNCL | Y |
| Sunday – day and night | Per hour | \$334.00 | \$346.00 | 3.59% | \$12.00 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Other fees and charges

| | | | | | | | |
|--|------------|----------|----------|-------|---------|------|---|
| Setting up – additional charge (covers 3 hours and is the minimum) | Per set up | \$370.50 | \$383.45 | 3.50% | \$12.95 | CNCL | Y |
| Setting up – additional time per hour thereafter | Per hour | \$123.50 | \$128.00 | 3.64% | \$4.50 | CNCL | Y |
| Additional cleaning | Per hour | \$198.00 | \$205.00 | 3.54% | \$7.00 | 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 | \$441.00 | \$456.45 | 3.50% | \$15.45 | CNCL | Y |
| Monday to Thursday – after 6pm | Minimum 3 hour block | \$580.50 | \$600.80 | 3.50% | \$20.30 | CNCL | Y |
| Friday – to 6pm | Minimum 5 hour block | \$775.00 | \$803.00 | 3.61% | \$28.00 | CNCL | Y |

Additional hours / hourly rate

| | | | | | | | |
|--------------------------------|----------|----------|----------|-------|--------|------|---|
| Monday to Thursday – to 6pm | Per hour | \$147.00 | \$152.50 | 3.74% | \$5.50 | CNCL | Y |
| Monday to Thursday – after 6pm | Per hour | \$193.50 | \$200.50 | 3.62% | \$7.00 | CNCL | Y |
| Friday – to 6pm | Per hour | \$155.00 | \$160.50 | 3.55% | \$5.50 | 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 | \$333.00 | \$345.00 | 3.60% | \$12.00 | CNCL | Y |
| Monday to Thursday – after 6pm | Minimum 3 hour block | \$451.50 | \$468.00 | 3.65% | \$16.50 | CNCL | Y |
| Friday – to 6pm | Minimum 5 hour block | \$592.50 | \$614.00 | 3.63% | \$21.50 | CNCL | Y |

Additional hours / hourly rate

| | | | | | | | |
|--------------------------------|----------|----------|----------|-------|--------|------|---|
| Monday to Thursday – to 6pm | Per hour | \$111.00 | \$115.00 | 3.60% | \$4.00 | CNCL | Y |
| Monday to Thursday – after 6pm | Per hour | \$150.50 | \$156.00 | 3.65% | \$5.50 | CNCL | Y |
| Friday – to 6pm | Per hour | \$118.50 | \$123.00 | 3.80% | \$4.50 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Commercial

Minimum charge

| | | | | | | | |
|--------------------------------|----------------------|----------|------------|-------|---------|------|---|
| Monday to Thursday – to 6pm | Minimum 3 hour block | \$559.50 | \$579.10 | 3.50% | \$19.60 | CNCL | Y |
| Monday to Thursday – after 6pm | Minimum 3 hour block | \$696.00 | \$721.00 | 3.59% | \$25.00 | CNCL | Y |
| Friday – to 6pm | Minimum 5 hour block | \$972.50 | \$1,006.55 | 3.50% | \$34.05 | CNCL | Y |

Additional hours / hourly rate

| | | | | | | | |
|--------------------------------|----------|----------|----------|-------|--------|------|---|
| Monday to Thursday – to 6pm | Per hour | \$186.50 | \$193.50 | 3.75% | \$7.00 | CNCL | Y |
| Monday to Thursday – after 6pm | Per hour | \$232.00 | \$240.50 | 3.66% | \$8.50 | CNCL | Y |
| Friday – to 6pm | Per hour | \$194.50 | \$201.50 | 3.60% | \$7.00 | CNCL | Y |

Other fees and charges

| | | | | | | | |
|--|------------|----------|----------|-------|---------|------|---|
| Setting up – additional charge (covers 3 hours and is the minimum) | Per set up | \$370.50 | \$383.45 | 3.50% | \$12.95 | CNCL | Y |
| Setting up – additional time per hour thereafter | Per hour | \$123.50 | \$128.00 | 3.64% | \$4.50 | CNCL | Y |
| Additional cleaning | Per hour | \$198.00 | \$205.00 | 3.54% | \$7.00 | 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 Community Hub

General

| | | | | | | | |
|-----------------------------------|----------|---------|---------|-------|--------|------|---|
| Community Room 1 | Per hour | \$39.00 | \$40.35 | 3.46% | \$1.35 | CNCL | Y |
| Community Room 2 | Per hour | \$29.00 | \$30.50 | 5.17% | \$1.50 | CNCL | Y |
| Community Room 2 and 3 (combined) | Per hour | \$40.00 | \$41.50 | 3.75% | \$1.50 | CNCL | Y |
| Community Room 3 | Per hour | \$29.00 | \$30.50 | 5.17% | \$1.50 | CNCL | Y |
| Community Room 4 | Per hour | \$29.00 | \$30.50 | 5.17% | \$1.50 | CNCL | Y |
| Community Room 5 | Per hour | \$29.00 | \$30.50 | 5.17% | \$1.50 | CNCL | Y |
| Community Room 6 | Per hour | \$42.00 | \$43.50 | 3.57% | \$1.50 | CNCL | Y |
| Community Room 7 | Per hour | \$40.00 | \$41.50 | 3.75% | \$1.50 | CNCL | Y |
| Meeting Room 1 | Per hour | \$20.50 | \$21.50 | 4.88% | \$1.00 | CNCL | Y |
| Meeting Room 2 | Per hour | \$20.50 | \$21.50 | 4.88% | \$1.00 | CNCL | Y |

Community Group

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

| | | | | | | | |
|------------------|----------|---------|---------|-------|--------|------|---|
| Community Room 1 | Per hour | \$30.00 | \$31.50 | 5.00% | \$1.50 | CNCL | Y |
| Community Room 2 | Per hour | \$20.00 | \$21.00 | 5.00% | \$1.00 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Community Group [continued]

| | | | | | | | |
|--------------------------------------|----------|---------|---------|-------|--------|------|---|
| Community Room 2 and 3 (combined) | Per hour | \$31.00 | \$32.50 | 4.84% | \$1.50 | CNCL | Y |
| Community Room 3 | Per hour | \$20.00 | \$21.00 | 5.00% | \$1.00 | CNCL | Y |
| Community Room 4 | Per hour | \$20.00 | \$21.00 | 5.00% | \$1.00 | CNCL | Y |
| Community Room 5 | Per hour | \$20.00 | \$21.00 | 5.00% | \$1.00 | CNCL | Y |
| Community Room 6 | Per hour | \$33.00 | \$34.50 | 4.55% | \$1.50 | CNCL | Y |
| Community Room 7 | Per hour | \$31.00 | \$32.50 | 4.84% | \$1.50 | CNCL | Y |
| Meeting Room 1 | Per hour | \$15.00 | \$15.60 | 4.00% | \$0.60 | CNCL | Y |
| Meeting Room 2 | Per hour | \$15.00 | \$15.60 | 4.00% | \$0.60 | CNCL | Y |

Commercial

| | | | | | | | |
|--------------------------------------|----------|---------|---------|-------|--------|------|---|
| Community Room 1 | Per hour | \$50.00 | \$51.75 | 3.50% | \$1.75 | CNCL | Y |
| Community Room 2 | Per hour | \$37.00 | \$38.50 | 4.05% | \$1.50 | CNCL | Y |
| Community Room 2 and 3 (combined) | Per hour | \$48.50 | \$50.50 | 4.12% | \$2.00 | CNCL | Y |
| Community Room 3 | Per hour | \$37.00 | \$38.50 | 4.05% | \$1.50 | CNCL | Y |
| Community Room 4 | Per hour | \$37.00 | \$38.50 | 4.05% | \$1.50 | CNCL | Y |
| Community Room 5 | Per hour | \$37.00 | \$38.50 | 4.05% | \$1.50 | CNCL | Y |
| Community Room 6 | Per hour | \$50.50 | \$52.50 | 3.96% | \$2.00 | CNCL | Y |
| Community Room 7 | Per hour | \$48.50 | \$50.50 | 4.12% | \$2.00 | CNCL | Y |
| Meeting Room 1 | Per hour | \$29.00 | \$30.50 | 5.17% | \$1.50 | CNCL | Y |
| Meeting Room 2 | Per hour | \$29.00 | \$30.50 | 5.17% | \$1.50 | CNCL | Y |

Edinburgh Hall

(capacity 100)

General

Minimum charge

| | | | | | | | |
|------------------|-------------------------|----------|----------|-------|--------|------|---|
| Friday to Sunday | Minimum 5 hour block | \$270.00 | \$279.50 | 3.52% | \$9.50 | CNCL | Y |
|------------------|-------------------------|----------|----------|-------|--------|------|---|

Additional hours / hourly rate

| | | | | | | | |
|------------------|----------|---------|---------|-------|--------|------|---|
| Monday to Sunday | Per hour | \$54.00 | \$56.00 | 3.70% | \$2.00 | CNCL | Y |
|------------------|----------|---------|---------|-------|--------|------|---|

Community Group

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

Minimum charge

| | | | | | | | |
|------------------|-------------------------|----------|----------|-------|--------|------|---|
| Friday to Sunday | Minimum 5 hour block | \$150.00 | \$155.50 | 3.67% | \$5.50 | CNCL | Y |
|------------------|-------------------------|----------|----------|-------|--------|------|---|

Additional hours / hourly rate

| | | | | | | | |
|------------------|----------|---------|---------|-------|--------|------|---|
| Monday to Sunday | Per hour | \$30.00 | \$31.50 | 5.00% | \$1.50 | CNCL | Y |
|------------------|----------|---------|---------|-------|--------|------|---|

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Commercial

Minimum charge

| | | | | | | | |
|------------------|-------------------------|----------|----------|-------|---------|------|---|
| Friday to Sunday | Minimum 5 hour block | \$325.00 | \$336.35 | 3.49% | \$11.35 | CNCL | Y |
|------------------|-------------------------|----------|----------|-------|---------|------|---|

Additional hours / hourly rate

| | | | | | | | |
|------------------|----------|---------|---------|-------|--------|------|---|
| Monday to Sunday | Per hour | \$65.00 | \$67.50 | 3.85% | \$2.50 | 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 | \$33.50 | \$35.00 | 4.48% | \$1.50 | CNCL | Y |
| Medium Rooms (Sunroom – Benga) | Per hour | \$22.50 | \$23.50 | 4.44% | \$1.00 | CNCL | Y |
| Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga) | Per hour | \$16.80 | \$17.40 | 3.57% | \$0.60 | CNCL | Y |
| Medium Gallery (Langley Gallery – Benga, Laurel Lodge) | Per week | \$110.00 | \$113.85 | 3.50% | \$3.85 | CNCL | Y |
| Small Gallery (Master Bedroom – Benga, Sunroom – Benga) | Per week | \$44.50 | \$46.50 | 4.49% | \$2.00 | 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 | \$28.00 | \$29.00 | 3.57% | \$1.00 | CNCL | Y |
| Medium Rooms (Sunroom – Benga) | Per hour | \$20.50 | \$21.50 | 4.88% | \$1.00 | CNCL | Y |
| Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga) | Per hour | \$13.50 | \$13.97 | 3.48% | \$0.47 | CNCL | Y |
| Medium Gallery (Langley Gallery – Benga, Laurel Lodge) | Per week | \$66.00 | \$68.50 | 3.79% | \$2.50 | CNCL | Y |
| Small Gallery (Master Bedroom – Benga, Sunroom – Benga) | Per week | \$33.50 | \$35.00 | 4.48% | \$1.50 | CNCL | Y |
| Security bond (after hours) | Per event | \$100.00 | \$100.00 | 0.00% | \$0.00 | CNCL | N |

Commercial

| | | | | | | | |
|--|----------|---------|---------|-------|--------|------|---|
| Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge, Gardens) | Per hour | \$44.50 | \$46.50 | 4.49% | \$2.00 | CNCL | Y |
| Medium Rooms (Sunroom – Benga) | Per hour | \$33.50 | \$35.00 | 4.48% | \$1.50 | CNCL | Y |
| Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga) | Per hour | \$22.50 | \$23.50 | 4.44% | \$1.00 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Commercial [continued]

| | | | | | | | |
|---|-----------|----------|----------|-------|--------|------|---|
| Medium Gallery (Langley Gallery – Benga, Laurel Lodge) | Per week | \$154.50 | \$160.00 | 3.56% | \$5.50 | CNCL | Y |
| Small Gallery (Master Bedroom – Benga, Sunroom – Benga) | Per week | \$55.50 | \$57.50 | 3.60% | \$2.00 | CNCL | Y |
| Security bond (after hours) | Per event | \$200.00 | \$200.00 | 0.00% | \$0.00 | CNCL | N |

Other fees and charges

| | | | | | | | |
|---|------------------------|---------|---------|----------------------|--------|------|---|
| Commission on artwork sales | | | | 25% of sale proceeds | | CNCL | Y |
| Heritage Hill – Studio hire – School house | Per week | \$78.00 | \$81.00 | 3.85% | \$3.00 | CNCL | Y |
| Heritage Hill – Studio hire – Coach house | Per week | \$78.00 | \$81.00 | 3.85% | \$3.00 | CNCL | Y |
| Workshop programs – School holiday workshop fees | Per person | | | From \$5 to \$25 | | CNCL | Y |
| Workshop programs – Adult workshop fees | Per person | | | From \$10 to \$35 | | CNCL | Y |
| Heritage Hill museum and historic garden tour (minimum 10 people) | Per person | \$10.00 | \$10.40 | 4.00% | \$0.40 | CNCL | Y |
| Heritage Hill museum and historic garden tour (minimum 10 people) – seniors | Per person | \$7.30 | \$7.60 | 4.11% | \$0.30 | CNCL | Y |
| Education tour | Per person | \$7.30 | \$7.60 | 4.11% | \$0.30 | CNCL | Y |
| General visitation (adults, concession, students, seniors) | Per person | | | Gold coin | | CNCL | N |
| Gardeners only tour | Per person (flat rate) | \$4.50 | \$4.66 | 3.56% | \$0.16 | CNCL | Y |
| Tea and coffee cart | Per tour (flat rate) | \$20.00 | \$20.70 | 3.50% | \$0.70 | CNCL | Y |
| Microphone hire | Per hire (flat rate) | \$25.00 | \$25.88 | 3.52% | \$0.88 | CNCL | Y |
| Projector hire | Per hire (flat rate) | \$25.00 | \$25.88 | 3.52% | \$0.88 | CNCL | Y |

Menzies Avenue

(capacity 300)

General

Minimum charge

| | | | | | | | |
|-------------------------|----------------------|----------|----------|-------|---------|------|---|
| Friday to Sunday | Minimum 5 hour block | \$495.00 | \$513.00 | 3.64% | \$18.00 | CNCL | Y |
| Saturday 5.30pm onwards | Per event | \$737.00 | \$763.00 | 3.53% | \$26.00 | CNCL | Y |

Additional hours / hourly rate

| | | | | | | | |
|--------------------|----------|---------|----------|-------|--------|------|---|
| Monday to Thursday | Per hour | \$79.00 | \$82.00 | 3.80% | \$3.00 | CNCL | Y |
| Friday to Sunday | Per hour | \$99.00 | \$102.50 | 3.54% | \$3.50 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 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

| | | | | | | | |
|-------------------------|----------------------|----------|----------|-------|---------|------|---|
| Friday to Sunday | Minimum 5 hour block | \$380.00 | \$394.00 | 3.68% | \$14.00 | CNCL | Y |
| Saturday 5.30pm onwards | Per event | \$587.00 | \$608.00 | 3.58% | \$21.00 | CNCL | Y |

Additional hours / hourly rate

| | | | | | | | |
|--------------------|----------|---------|---------|-------|--------|------|---|
| Monday to Thursday | Per hour | \$62.00 | \$64.50 | 4.03% | \$2.50 | CNCL | Y |
| Friday to Sunday | Per hour | \$76.00 | \$79.00 | 3.95% | \$3.00 | CNCL | Y |

Commercial

Minimum charge

| | | | | | | | |
|-------------------------|----------------------|----------|----------|-------|---------|------|---|
| Friday to Sunday | Minimum 5 hour block | \$592.50 | \$613.25 | 3.50% | \$20.75 | CNCL | Y |
| Saturday 5.30pm onwards | Per event | \$769.00 | \$796.00 | 3.51% | \$27.00 | CNCL | Y |

Additional hours / hourly rate

| | | | | | | | |
|--------------------|----------|----------|----------|-------|--------|------|---|
| Monday to Thursday | Per hour | \$81.00 | \$84.00 | 3.70% | \$3.00 | CNCL | Y |
| Friday to Sunday | Per hour | \$118.50 | \$123.00 | 3.80% | \$4.50 | 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 | \$54.00 | \$56.00 | 3.70% | \$2.00 | CNCL | Y |
|--------------------|----------|---------|---------|-------|--------|------|---|

Community Group

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| | | | | | | | |
|--------------------|----------|---------|---------|-------|--------|------|---|
| Monday to Thursday | Per hour | \$41.50 | \$43.00 | 3.61% | \$1.50 | CNCL | Y |
|--------------------|----------|---------|---------|-------|--------|------|---|

Commercial

| | | | | | | | |
|--------------------|----------|---------|---------|-------|--------|------|---|
| Monday to Thursday | Per hour | \$64.50 | \$67.00 | 3.88% | \$2.50 | CNCL | Y |
|--------------------|----------|---------|---------|-------|--------|------|---|

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Springvale Reserve (Hall 2)

(capacity 50)

General

| | | | | | | | |
|--------------------|----------|---------|---------|-------|--------|------|---|
| Monday to Thursday | Per hour | \$54.00 | \$56.00 | 3.70% | \$2.00 | CNCL | Y |
|--------------------|----------|---------|---------|-------|--------|------|---|

Community Group

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| | | | | | | | |
|--------------------|----------|---------|---------|-------|--------|------|---|
| Monday to Thursday | Per hour | \$41.00 | \$42.50 | 3.66% | \$1.50 | CNCL | Y |
|--------------------|----------|---------|---------|-------|--------|------|---|

Commercial

| | | | | | | | |
|--------------------|----------|---------|---------|-------|--------|------|---|
| Monday to Thursday | Per hour | \$64.50 | \$67.00 | 3.88% | \$2.50 | CNCL | Y |
|--------------------|----------|---------|---------|-------|--------|------|---|

Springvale Reserve (Hall 1 and 2 combined)

(capacity 165, includes kitchen)

General

Minimum charge

| | | | | | | | |
|------------------|-------------------------|----------|----------|-------|---------|------|---|
| Friday to Sunday | Minimum 5 hour block | \$481.00 | \$498.00 | 3.53% | \$17.00 | CNCL | Y |
|------------------|-------------------------|----------|----------|-------|---------|------|---|

Additional hours / hourly rate

| | | | | | | | |
|---|----------|---------|----------|-------|--------|------|---|
| Friday to Sunday | Per hour | \$96.50 | \$100.00 | 3.63% | \$3.50 | CNCL | Y |
| Commercial kitchen hire (Monday to Thursday – day time only to 5pm) | Per hour | \$49.00 | \$51.00 | 4.08% | \$2.00 | CNCL | Y |

Community Group

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Minimum charge

| | | | | | | | |
|------------------|-------------------------|----------|----------|-------|---------|------|---|
| Friday to Sunday | Minimum 5 hour block | \$310.00 | \$321.00 | 3.55% | \$11.00 | CNCL | Y |
|------------------|-------------------------|----------|----------|-------|---------|------|---|

Additional hours / hourly rate

| | | | | | | | |
|---|----------|---------|---------|-------|--------|------|---|
| Friday to Sunday | Per hour | \$62.00 | \$64.50 | 4.03% | \$2.50 | CNCL | Y |
| Commercial kitchen hire (Monday to Thursday – day time only to 5pm) | Per hour | \$31.00 | \$32.50 | 4.84% | \$1.50 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Commercial

Minimum charge

| | | | | | | | |
|------------------|----------------------|----------|----------|-------|---------|------|---|
| Friday to Sunday | Minimum 5 hour block | \$592.50 | \$613.25 | 3.50% | \$20.75 | CNCL | Y |
|------------------|----------------------|----------|----------|-------|---------|------|---|

Additional hours / hourly rate

| | | | | | | | |
|---|----------|----------|----------|-------|--------|------|---|
| Friday to Sunday | Per hour | \$118.50 | \$123.00 | 3.80% | \$4.50 | CNCL | Y |
| Commercial kitchen hire (Monday to Thursday – day time only to 5pm) | Per hour | \$67.50 | \$70.00 | 3.70% | \$2.50 | CNCL | Y |

Springvale Reserve (Meeting room 1)

(capacity 16)

General

| | | | | | | | |
|------------------|----------|---------|---------|-------|--------|------|---|
| Monday to Sunday | Per hour | \$27.50 | \$28.50 | 3.64% | \$1.00 | CNCL | Y |
|------------------|----------|---------|---------|-------|--------|------|---|

Community Group

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| | | | | | | | |
|------------------|----------|---------|---------|-------|--------|------|---|
| Monday to Sunday | Per hour | \$21.00 | \$22.00 | 4.76% | \$1.00 | CNCL | Y |
|------------------|----------|---------|---------|-------|--------|------|---|

Commercial

| | | | | | | | |
|------------------|----------|---------|---------|-------|--------|------|---|
| Monday to Sunday | Per hour | \$32.50 | \$34.00 | 4.62% | \$1.50 | CNCL | Y |
|------------------|----------|---------|---------|-------|--------|------|---|

Springvale Reserve (Meeting room 2)

(capacity 8)

General

| | | | | | | | |
|------------------|----------|---------|---------|-------|--------|------|---|
| Monday to Sunday | Per hour | \$22.00 | \$23.00 | 4.55% | \$1.00 | CNCL | Y |
|------------------|----------|---------|---------|-------|--------|------|---|

Community Group

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| | | | | | | | |
|------------------|----------|---------|---------|-------|--------|------|---|
| Monday to Sunday | Per hour | \$15.50 | \$16.20 | 4.52% | \$0.70 | CNCL | Y |
|------------------|----------|---------|---------|-------|--------|------|---|

Commercial

| | | | | | | | |
|------------------|----------|---------|---------|-------|--------|------|---|
| Monday to Sunday | Per hour | \$27.50 | \$28.50 | 3.64% | \$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 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Palm Plaza (Meeting rooms)

General

| | | | | | | | |
|------------------|----------|---------|---------|-------|--------|------|---|
| Monday to Sunday | Per hour | \$43.50 | \$45.50 | 4.60% | \$2.00 | CNCL | Y |
|------------------|----------|---------|---------|-------|--------|------|---|

Community Group

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

| | | | | | | | |
|------------------|----------|---------|---------|-------|--------|------|---|
| Monday to Sunday | Per hour | \$26.00 | \$27.00 | 3.85% | \$1.00 | CNCL | Y |
|------------------|----------|---------|---------|-------|--------|------|---|

Commercial

| | | | | | | | |
|------------------|----------|---------|---------|-------|--------|------|---|
| Monday to Sunday | Per hour | \$54.00 | \$56.00 | 3.70% | \$2.00 | CNCL | Y |
|------------------|----------|---------|---------|-------|--------|------|---|

Dandenong Civic Centre (Level 2)

General

| | | | | | | | |
|--|----------|----------|----------|-------|--------|------|---|
| Council Chamber (limited availability) | Per hour | \$93.50 | \$97.00 | 3.74% | \$3.50 | CNCL | Y |
| Formal Meeting Room | Per hour | \$93.50 | \$97.00 | 3.74% | \$3.50 | CNCL | Y |
| Board Room 1 | Per hour | \$54.00 | \$56.00 | 3.70% | \$2.00 | CNCL | Y |
| Board Room 2 | Per hour | \$54.00 | \$56.00 | 3.70% | \$2.00 | CNCL | Y |
| Board Rooms 1 and 2 (combined) | Per hour | \$80.50 | \$83.50 | 3.73% | \$3.00 | CNCL | Y |
| Board Rooms 1 and 2, and Formal Room (combined) before 6pm | Per hour | \$149.00 | \$154.50 | 3.69% | \$5.50 | CNCL | Y |
| Board Rooms 1 and 2, and Formal Room (combined) after 6pm | Per hour | \$212.00 | \$219.50 | 3.54% | \$7.50 | CNCL | Y |
| Board Rooms 1 and 2, Formal Room and Council Chamber (combined) before 6pm | Per hour | \$230.00 | \$238.50 | 3.70% | \$8.50 | CNCL | Y |
| Board Rooms 1 and 2, Formal Room and Council Chamber (combined) after 6pm | Per hour | \$248.00 | \$257.00 | 3.63% | \$9.00 | CNCL | Y |
| Kitchen | Per hour | \$55.00 | \$57.00 | 3.64% | \$2.00 | CNCL | Y |
| Interview Room 1 | Per hour | \$43.50 | \$45.50 | 4.60% | \$2.00 | CNCL | Y |
| Interview Room 2 | Per hour | \$43.50 | \$45.50 | 4.60% | \$2.00 | CNCL | Y |
| Interview Room 3 | Per hour | \$43.50 | \$45.50 | 4.60% | \$2.00 | CNCL | Y |
| Interview Room 4 | Per hour | \$43.50 | \$45.50 | 4.60% | \$2.00 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 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 | \$73.00 | 3.55% | \$2.50 | CNCL | Y |
| Formal Meeting Room | Per hour | \$70.50 | \$73.00 | 3.55% | \$2.50 | CNCL | Y |
| Board Room 1 | Per hour | \$35.00 | \$36.50 | 4.29% | \$1.50 | CNCL | Y |
| Board Room 2 | Per hour | \$35.00 | \$36.50 | 4.29% | \$1.50 | CNCL | Y |
| Board Rooms 1 and 2 (combined) | Per hour | \$53.50 | \$55.50 | 3.74% | \$2.00 | CNCL | Y |
| Board Rooms 1 and 2, and Formal Room (combined) before 6pm | Per hour | \$106.50 | \$110.50 | 3.76% | \$4.00 | CNCL | Y |
| Board Rooms 1 and 2, and Formal Room (combined) after 6pm | Per hour | \$171.00 | \$177.00 | 3.51% | \$6.00 | CNCL | Y |
| Board Rooms 1 and 2, Formal Room and Council Chamber (combined) before 6pm | Per hour | \$184.00 | \$190.50 | 3.53% | \$6.50 | CNCL | Y |
| Board Rooms 1 and 2, Formal Room and Council Chamber (combined) after 6pm | Per hour | \$233.00 | \$241.50 | 3.65% | \$8.50 | CNCL | Y |
| Kitchen | Per hour | \$38.50 | \$40.00 | 3.90% | \$1.50 | CNCL | Y |
| Interview Room 1 | Per hour | \$25.50 | \$26.50 | 3.92% | \$1.00 | CNCL | Y |
| Interview Room 2 | Per hour | \$25.50 | \$26.50 | 3.92% | \$1.00 | CNCL | Y |
| Interview Room 3 | Per hour | \$25.50 | \$26.50 | 3.92% | \$1.00 | CNCL | Y |
| Interview Room 4 | Per hour | \$25.50 | \$26.50 | 3.92% | \$1.00 | CNCL | Y |

Senior Citizens Centres

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

General

Rate per hour

| | | | | | | | |
|---|----------|---------|---------|-------|--------|------|---|
| Dandenong North Seniors Centre | Per hour | \$59.50 | \$62.00 | 4.20% | \$2.50 | CNCL | Y |
| Dandenong Central Seniors Centre – Memorial | Per hour | \$59.50 | \$62.00 | 4.20% | \$2.50 | CNCL | Y |
| Latham Crescent Seniors Centre | Per hour | \$54.00 | \$56.00 | 3.70% | \$2.00 | CNCL | Y |
| Springvale Senior Citizens Centre (Main Hall) | Per hour | \$54.00 | \$56.00 | 3.70% | \$2.00 | CNCL | Y |
| Deakin Hall | Per hour | \$59.50 | \$62.00 | 4.20% | \$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 |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 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 | \$30.50 | 5.17% | \$1.50 | CNCL | Y |
| Dandenong Central Seniors Centre – Memorial | Per hour | \$29.00 | \$30.50 | 5.17% | \$1.50 | CNCL | Y |
| Latham Crescent Seniors Centre | Per hour | \$25.00 | \$26.00 | 4.00% | \$1.00 | CNCL | Y |
| Springvale Senior Citizens Centre (Main Hall) | Per hour | \$29.00 | \$30.50 | 5.17% | \$1.50 | CNCL | Y |
| Springvale Senior Citizens Centre (Multi-purpose room) | Per hour | \$12.90 | \$13.40 | 3.88% | \$0.50 | CNCL | Y |
| Deakin Hall | Per hour | \$29.00 | \$30.50 | 5.17% | \$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 |

Commercial

Rate per hour

| | | | | | | | |
|---|----------|---------|---------|-------|--------|------|---|
| Dandenong North Seniors Centre | Per hour | \$70.50 | \$73.00 | 3.55% | \$2.50 | CNCL | Y |
| Dandenong Central Seniors Centre – Memorial | Per hour | \$70.50 | \$73.00 | 3.55% | \$2.50 | CNCL | Y |
| Latham Crescent Seniors Centre | Per hour | \$64.50 | \$67.00 | 3.88% | \$2.50 | CNCL | Y |
| Springvale Senior Citizens Centre (Main Hall) | Per hour | \$64.50 | \$67.00 | 3.88% | \$2.50 | CNCL | Y |
| Deakin Hall | Per hour | \$70.50 | \$73.00 | 3.55% | \$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 | \$28.50 | \$29.50 | 3.51% | \$1.00 | CNCL | Y |
| Room set up and pack up – Monday to Friday (after 5pm) | Per event | \$55.50 | \$57.50 | 3.60% | \$2.00 | CNCL | Y |
| Additional cleaning | Per hour | | | | Commercial rate + 20% | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 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 | \$54.00 | \$65.00 | 20.37% | \$11.00 | CNCL | Y |
| Training/meeting room | Per hour | \$27.50 | \$28.50 | 3.64% | \$1.00 | CNCL | Y |
| Main Hall | Per hour | \$96.50 | \$100.00 | 3.63% | \$3.50 | CNCL | Y |
| Kitchen | Per hour | \$49.00 | \$51.00 | 4.08% | \$2.00 | 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 |

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 | \$36.00 | 20.00% | \$6.00 | CNCL | Y |
| Training/meeting room | Per hour | \$20.00 | \$24.00 | 20.00% | \$4.00 | CNCL | Y |
| Main Hall | Per hour | \$40.00 | \$52.00 | 30.00% | \$12.00 | CNCL | Y |
| Kitchen | Per hour | \$30.00 | \$31.50 | 5.00% | \$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 |

Commercial

Rate per hour

| | | | | | | | |
|-----------------------|----------|----------|----------|-------|--------|------|---|
| Multi-purpose room | Per hour | \$70.50 | \$73.00 | 3.55% | \$2.50 | CNCL | Y |
| Training/meeting room | Per hour | \$32.50 | \$34.00 | 4.62% | \$1.50 | CNCL | Y |
| Main Hall | Per hour | \$118.50 | \$123.00 | 3.80% | \$4.50 | CNCL | Y |
| Kitchen | Per hour | \$67.50 | \$70.00 | 3.70% | \$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 | \$28.50 | \$29.50 | 3.51% | \$1.00 | CNCL | Y |
| Room set up and pack up – Monday to Friday (after 5pm) | Per event | \$55.50 | \$57.50 | 3.60% | \$2.00 | CNCL | Y |
| Additional cleaning | Per hour | | | | Commercial rate + 20% | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

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 | \$80.00 | \$83.00 | 3.75% | \$3.00 | CNCL | Y |
| Function room 2 (capacity 80) | Per hour | \$80.00 | \$83.00 | 3.75% | \$3.00 | CNCL | Y |
| Function rooms 1 and 2 (capacity 160) | Per hour | \$150.00 | \$155.50 | 3.67% | \$5.50 | CNCL | Y |
| Meeting room 1 (Ground floor) | Per hour | \$34.50 | \$36.00 | 4.35% | \$1.50 | CNCL | Y |
| Meeting room 2 (Level 1) | Per hour | \$38.00 | \$39.50 | 3.95% | \$1.50 | CNCL | Y |
| Meeting room 3 (Level 1) | Per hour | \$38.00 | \$39.50 | 3.95% | \$1.50 | CNCL | Y |
| Meeting rooms 2 and 3 (Level 1) | Per hour | \$71.50 | \$74.00 | 3.50% | \$2.50 | CNCL | Y |
| Commercial kitchen (Level 1) | Per hour | \$49.00 | \$51.00 | 4.08% | \$2.00 | CNCL | Y |

Other fees and charges

| | | | | | | | |
|--|-----------|---------|---------|-------|--------|------|---|
| Room set up and pack up – Monday to 5pm Friday | Per event | \$43.50 | \$45.50 | 4.60% | \$2.00 | 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

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Rate per hour

| | | | | | | | |
|---------------------------------------|----------|---------|----------|-------|--------|------|---|
| Function room 1 (capacity 80) | Per hour | \$55.00 | \$57.00 | 3.64% | \$2.00 | CNCL | Y |
| Function room 2 (capacity 80) | Per hour | \$55.00 | \$57.00 | 3.64% | \$2.00 | CNCL | Y |
| Function rooms 1 and 2 (capacity 160) | Per hour | \$98.00 | \$101.50 | 3.57% | \$3.50 | CNCL | Y |
| Meeting room 1 (Ground floor) | Per hour | \$22.00 | \$23.00 | 4.55% | \$1.00 | CNCL | Y |
| Meeting room 2 (Level 1) | Per hour | \$25.00 | \$26.00 | 4.00% | \$1.00 | CNCL | Y |
| Meeting room 3 (Level 1) | Per hour | \$25.00 | \$26.00 | 4.00% | \$1.00 | CNCL | Y |
| Meeting rooms 2 and 3 (Level 1) | Per hour | \$43.00 | \$44.50 | 3.49% | \$1.50 | CNCL | Y |
| Commercial kitchen (Level 1) | Per hour | \$31.00 | \$32.50 | 4.84% | \$1.50 | CNCL | Y |

Other fees and charges

| | | | | | | | |
|--|-----------|---------|---------|-------|--------|------|---|
| Room set up and pack up – Monday to 5pm Friday | Per event | \$25.50 | \$26.50 | 3.92% | \$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 |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Commercial

Rate per hour

| | | | | | | | |
|---------------------------------------|----------|----------|----------|-------|--------|------|---|
| Function room 1 (capacity 80) | Per hour | \$121.50 | \$126.00 | 3.70% | \$4.50 | CNCL | Y |
| Function room 2 (capacity 80) | Per hour | \$121.50 | \$126.00 | 3.70% | \$4.50 | CNCL | Y |
| Function rooms 1 and 2 (capacity 160) | Per hour | \$198.00 | \$205.00 | 3.54% | \$7.00 | CNCL | Y |
| Meeting room 1 (Ground floor) | Per hour | \$46.00 | \$48.00 | 4.35% | \$2.00 | CNCL | Y |
| Meeting room 2 (Level 1) | Per hour | \$51.00 | \$53.00 | 3.92% | \$2.00 | CNCL | Y |
| Meeting room 3 (Level 1) | Per hour | \$51.00 | \$53.00 | 3.92% | \$2.00 | CNCL | Y |
| Meeting rooms 2 and 3 (Level 1) | Per hour | \$96.50 | \$100.00 | 3.63% | \$3.50 | CNCL | Y |
| Commercial kitchen (Level 1) | Per hour | \$67.50 | \$70.00 | 3.70% | \$2.50 | CNCL | Y |

Other fees and charges

| | | | | | | | |
|--|-----------|---------|---------|-------|--------|------|---|
| Room set up and pack up – Monday to 5pm Friday | Per event | \$55.50 | \$57.50 | 3.60% | \$2.00 | 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 | \$370.50 | \$383.45 | 3.50% | \$12.95 | CNCL | Y |
| Room set up and pack up – 5pm Friday to Sunday (additional time to minimum) | Per hour | \$123.50 | \$128.00 | 3.64% | \$4.50 | CNCL | Y |
| Additional cleaning | Per hour | \$198.00 | \$205.00 | 3.54% | \$7.00 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 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

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Rate per hour

| | | | | | | | |
|-----------------------|----------|---------|---------|-------|--------|------|---|
| Rooms 1 or 2 | Per hour | \$24.50 | \$25.50 | 4.08% | \$1.00 | CNCL | Y |
| Rooms 3 or 4 | Per hour | \$19.50 | \$20.50 | 5.13% | \$1.00 | CNCL | Y |
| Rooms 5 or 6 | Per hour | \$19.50 | \$20.50 | 5.13% | \$1.00 | CNCL | Y |
| Main Hall | Per hour | \$39.00 | \$40.50 | 3.85% | \$1.50 | CNCL | Y |
| General Office 1 or 2 | Per hour | \$19.50 | \$20.50 | 5.13% | \$1.00 | CNCL | Y |
| Kitchens | Per hour | \$17.50 | \$18.20 | 4.00% | \$0.70 | 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 | \$44.50 | \$46.50 | 4.49% | \$2.00 | CNCL | Y |
| Rooms 3 or 4 | Per hour | \$30.50 | \$32.00 | 4.92% | \$1.50 | CNCL | Y |
| Rooms 5 or 6 | Per hour | \$30.50 | \$32.00 | 4.92% | \$1.50 | CNCL | Y |
| Main Hall | Per hour | \$71.50 | \$74.00 | 3.50% | \$2.50 | CNCL | Y |
| General Office 1 or 2 | Per hour | \$30.50 | \$32.00 | 4.92% | \$1.50 | CNCL | Y |
| Kitchens | Per hour | \$44.50 | \$46.50 | 4.49% | \$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 | \$28.50 | \$29.50 | 3.51% | \$1.00 | CNCL | Y |
| Room set up and pack up – Monday to Friday (after 5pm) | Per event | \$55.50 | \$57.50 | 3.60% | \$2.00 | CNCL | Y |
| Additional cleaning | Per hour | | | | Commercial rate + 20% | CNCL | Y |

The Castle

General

Rate per hour

| | | | | | | | |
|--|----------|---------|---------|-------|--------|------|---|
| Main Hall, Balcony and Lounge (includes kitchen) | Per hour | \$81.00 | \$84.00 | 3.70% | \$3.00 | CNCL | Y |
|--|----------|---------|---------|-------|--------|------|---|

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Rate per hour *[continued]*

| | | | | | | | |
|--|----------|----------|----------|-------|--------|------|---|
| Technical staff to operate sound and lighting system | Per hour | \$110.50 | \$114.50 | 3.62% | \$4.00 | 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 |

Community Group

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Rate per hour

| | | | | | | | |
|--|----------|---------|---------|-------|--------|------|---|
| Main Hall, Balcony and Lounge (includes kitchen) | Per hour | \$51.00 | \$53.00 | 3.92% | \$2.00 | CNCL | Y |
| Technical staff to operate sound and lighting system | Per hour | \$92.00 | \$95.50 | 3.80% | \$3.50 | 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 | \$107.50 | \$111.50 | 3.72% | \$4.00 | CNCL | Y |
| Technical staff to operate sound and lighting system | Per hour | \$110.50 | \$114.50 | 3.62% | \$4.00 | 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 | \$28.50 | \$29.50 | 3.51% | \$1.00 | CNCL | Y |
| Room set up and pack up – Monday to Friday (after 5pm) | Per event | \$55.50 | \$57.50 | 3.60% | \$2.00 | 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 | \$31.05 | 3.50% | \$1.05 | CNCL | Y |
|---------------------------|----------|---------|---------|-------|--------|------|---|

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 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.

| | | | | | | | |
|---------------------------|----------|---------|---------|-------|--------|------|---|
| Main Hall - Monday-Sunday | Per hour | \$20.00 | \$21.00 | 5.00% | \$1.00 | CNCL | Y |
|---------------------------|----------|---------|---------|-------|--------|------|---|

Commercial

| | | | | | | | |
|---------------------------|----------|---------|---------|-------|--------|------|---|
| Main Hall - Monday-Sunday | Per hour | \$40.00 | \$41.40 | 3.50% | \$1.40 | CNCL | Y |
|---------------------------|----------|---------|---------|-------|--------|------|---|

Keysborough Community Hall

General

Minimum charge

| | | | | | | | |
|------------------|-------------------------|----------|----------|-------|--------|------|---|
| Friday to Sunday | Minimum 5 hour block | \$262.50 | \$271.70 | 3.50% | \$9.20 | CNCL | Y |
|------------------|-------------------------|----------|----------|-------|--------|------|---|

Additional hours / hourly rate

| | | | | | | | |
|------------------|----------|---------|---------|-------|--------|------|---|
| Monday to Sunday | Per hour | \$52.50 | \$54.35 | 3.52% | \$1.85 | CNCL | Y |
|------------------|----------|---------|---------|-------|--------|------|---|

Community Group

Minimum charge

| | | | | | | | |
|------------------|-------------------------|----------|----------|-------|--------|------|---|
| Friday to Sunday | Minimum 5 hour block | \$155.00 | \$160.50 | 3.55% | \$5.50 | CNCL | Y |
|------------------|-------------------------|----------|----------|-------|--------|------|---|

Additional hours / hourly rate

| | | | | | | | |
|------------------|----------|---------|---------|-------|--------|------|---|
| Monday to Sunday | Per hour | \$31.00 | \$32.50 | 4.84% | \$1.50 | CNCL | Y |
|------------------|----------|---------|---------|-------|--------|------|---|

Commercial

Minimum charge

| | | | | | | | |
|------------------|-------------------------|----------|----------|-------|---------|------|---|
| Friday to Sunday | Minimum 5 hour block | \$317.50 | \$328.60 | 3.50% | \$11.10 | CNCL | Y |
|------------------|-------------------------|----------|----------|-------|---------|------|---|

Additional hours / hourly rate

| | | | | | | | |
|------------------|----------|---------|---------|-------|--------|------|---|
| Monday to Sunday | Per hour | \$63.50 | \$65.75 | 3.54% | \$2.25 | 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 | \$64.00 | \$68.50 | 7.03% | \$4.50 | CNCL | Y |
| 1-50 people (with alcohol) | Per hire | \$89.50 | \$96.00 | 7.26% | \$6.50 | CNCL | Y |
| 51-300 (no alcohol) | Per hire | \$89.50 | \$96.00 | 7.26% | \$6.50 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Single event [continued]

| | | | | | | | |
|---|----------|----------|----------|-------|---------|------|---|
| 51-300 (with alcohol) | Per hire | \$139.50 | \$149.50 | 7.17% | \$10.00 | CNCL | Y |
| 301-1,000 (no alcohol) | Per hire | \$114.50 | \$123.00 | 7.42% | \$8.50 | CNCL | Y |
| 301-1,000 (with alcohol) | Per hire | \$190.00 | \$203.50 | 7.11% | \$13.50 | CNCL | Y |
| Meetings 1-50 people | Per hire | \$38.00 | \$41.00 | 7.89% | \$3.00 | CNCL | Y |
| Meetings 51-300 people | Per hire | \$51.00 | \$55.00 | 7.84% | \$4.00 | CNCL | Y |
| Stallholders, performers and others (1-50 attendees) | Per hire | \$38.00 | \$41.00 | 7.89% | \$3.00 | CNCL | Y |
| Stallholders, performers and others (51-300 attendees) | Per hire | \$51.00 | \$55.00 | 7.84% | \$4.00 | CNCL | Y |
| Stallholders, performers and others (301-1,000 attendees) | Per hire | \$64.00 | \$68.50 | 7.03% | \$4.50 | CNCL | Y |

Multi event

| | | | | | | | |
|---|----------|----------|----------|-------|---------|------|---|
| 1-50 people (meeting/exhibition) | Per hire | \$89.50 | \$96.00 | 7.26% | \$6.50 | CNCL | Y |
| 51-300 people (meeting/exhibition) | Per hire | \$164.50 | \$176.50 | 7.29% | \$12.00 | CNCL | Y |
| 300 + people (meeting/exhibition) | Per hire | \$240.00 | \$257.00 | 7.08% | \$17.00 | CNCL | Y |
| Stallholders, performers & others (1-50 attendees) | Per hire | \$89.50 | \$96.00 | 7.26% | \$6.50 | CNCL | Y |
| Stallholders, performers & others (51-300 attendees) | Per hire | \$164.50 | \$176.50 | 7.29% | \$12.00 | CNCL | Y |
| Stallholders, performers & others (301-1,000 attendees) | Per hire | \$240.00 | \$257.00 | 7.08% | \$17.00 | CNCL | Y |

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 22/23 Fee (incl. GST) | Year 23/24 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 | \$316.00 | \$329.00 | 4.11% | \$13.00 | CNCL | N |
| Multi-unit residential (2 units) | Per permit | \$454.00 | \$473.00 | 4.19% | \$19.00 | CNCL | N |
| Multi-unit residential (3 units) | Per permit | \$592.00 | \$616.00 | 4.05% | \$24.00 | CNCL | N |
| Multi-unit residential (4 units) | Per permit | \$730.00 | \$760.00 | 4.11% | \$30.00 | CNCL | N |
| Multi-unit residential (5 units) | Per permit | \$868.00 | \$903.00 | 4.03% | \$35.00 | CNCL | N |
| Multi-unit residential (6 units) | Per permit | \$1,006.00 | \$1,050.00 | 4.37% | \$44.00 | CNCL | N |
| Multi-unit residential (7 units) | Per permit | \$1,144.00 | \$1,190.00 | 4.02% | \$46.00 | CNCL | N |
| Multi-unit residential (8 units) | Per permit | \$1,282.00 | \$1,335.00 | 4.13% | \$53.00 | CNCL | N |
| Multi-unit residential (9 units) | Per permit | \$1,420.00 | \$1,480.00 | 4.23% | \$60.01 | CNCL | N |
| Multi-unit residential (10 units) | Per permit | \$1,558.00 | \$1,625.00 | 4.30% | \$67.00 | CNCL | N |
| Multi-unit residential (11 units) | Per permit | \$1,696.00 | \$1,765.00 | 4.07% | \$69.00 | CNCL | N |
| Multi-unit residential (12 units) | Per permit | \$1,834.00 | \$1,910.00 | 4.14% | \$76.00 | CNCL | N |
| Multi-unit residential (13 units) | Per permit | \$1,972.00 | \$2,055.00 | 4.21% | \$83.01 | CNCL | N |
| Multi-unit residential (14 units) | Per permit | \$2,110.00 | \$2,195.00 | 4.03% | \$85.00 | CNCL | N |
| Multi-unit residential (15 units) | Per permit | \$2,248.00 | \$2,340.00 | 4.09% | \$92.00 | CNCL | N |
| Multi-unit residential (16 units) | Per permit | \$2,386.00 | \$2,485.00 | 4.15% | \$99.00 | CNCL | N |
| Multi-unit residential (17 units) | Per permit | \$2,524.00 | \$2,625.00 | 4.00% | \$101.01 | CNCL | N |
| Multi-unit residential (18 units) | Per permit | \$2,662.00 | \$2,770.00 | 4.06% | \$108.00 | CNCL | N |
| Multi-unit residential (19 units) | Per permit | \$2,800.00 | \$2,915.00 | 4.11% | \$115.00 | CNCL | N |
| Multi-unit residential (20+ units) | Per permit | \$2,938.00 | \$3,060.00 | 4.15% | \$122.00 | CNCL | N |
| Industrial | Per permit | \$385.00 | \$401.00 | 4.16% | \$16.00 | CNCL | N |
| Commercial (less than \$1 million) | Per permit | \$454.00 | \$473.00 | 4.19% | \$19.00 | CNCL | N |
| Commercial (\$1 million to \$5 million) | Per permit | \$908.00 | \$945.00 | 4.07% | \$37.00 | CNCL | N |
| Commercial (\$5 million+) | Per permit | \$2,960.00 | \$3,080.00 | 4.05% | \$120.00 | 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 | \$88.00 | \$100.00 | 13.64% | \$12.00 | 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 | \$124.00 | \$128.50 | 3.63% | \$4.50 | CNCL | N |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 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 | \$8,250.00 | \$8,250.00 | 0.00% | \$0.00 | CNCL | N |
| Industrial | Per property | \$3,300.00 | \$3,300.00 | 0.00% | \$0.00 | CNCL | N |
| Commercial (less than \$1 million) | Per property | \$3,300.00 | \$3,300.00 | 0.00% | \$0.00 | CNCL | N |
| Commercial (\$1 million to \$5 million) | Per property | \$5,500.00 | \$5,500.00 | 0.00% | \$0.00 | CNCL | N |
| Commercial (\$5 million+) | Per property | \$8,250.00 | \$8,250.00 | 0.00% | \$0.00 | CNCL | N |
| Demolition | Per property | \$4,400.00 | \$4,400.00 | 0.00% | \$0.00 | 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 | \$16,500.00 | \$16,500.00 | 0.00% | \$0.00 | CNCL | N |
| Industrial | Per property | \$6,600.00 | \$6,600.00 | 0.00% | \$0.00 | CNCL | N |
| Commercial (less than \$1 million) | Per property | \$6,600.00 | \$6,600.00 | 0.00% | \$0.00 | CNCL | N |
| Commercial (\$1 million to \$5 million) | Per property | \$11,000.00 | \$11,000.00 | 0.00% | \$0.00 | CNCL | N |
| Commercial (\$5 million+) | Per property | \$16,500.00 | \$16,500.00 | 0.00% | \$0.00 | CNCL | N |
| Demolition | Per property | \$8,800.00 | \$8,800.00 | 0.00% | \$0.00 | 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 | \$60.00 | \$62.50 | 4.17% | \$2.50 | CNCL | N |
| Sign on existing pole | Per permit | \$169.50 | \$175.50 | 3.54% | \$6.00 | CNCL | N |
| Sign and new pole | Per permit | \$285.50 | \$295.50 | 3.50% | \$10.00 | CNCL | N |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 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 | \$68.00 | \$70.50 | 3.68% | \$2.50 | CNCL | Y |
| Non Government Schools | Per day | \$135.50 | \$140.50 | 3.69% | \$5.00 | CNCL | Y |
| Government Schools (from outside CGD) | Per day | \$102.00 | \$106.00 | 3.92% | \$4.00 | CNCL | Y |
| District School Event Bookings (if more than 50% of participants are from outside CGD) | Per day | \$135.50 | \$140.50 | 3.69% | \$5.00 | CNCL | Y |
| Community group (local) – standard booking | Per day | \$135.50 | \$140.50 | 3.69% | \$5.00 | CNCL | Y |
| Community group (local) – junior team booking | Per day | \$68.00 | \$70.50 | 3.68% | \$2.50 | CNCL | Y |
| Community group (from outside CGD) – standard booking | Per day | \$270.50 | \$280.00 | 3.51% | \$9.50 | CNCL | Y |
| Commercial organisation – standard booking | Per day | \$270.50 | \$280.00 | 3.51% | \$9.50 | CNCL | Y |
| Ross Reserve Athletic Track - schools within CGD (minimum 2 hours) | Per hour | \$46.00 | \$48.00 | 4.35% | \$2.00 | CNCL | Y |
| Ross Reserve Athletic Track – schools outside CGD (minimum 2 hours) | Per hour | \$68.00 | \$70.50 | 3.68% | \$2.50 | CNCL | Y |
| Softball / Baseball Diamonds | Per day | \$169.50 | \$175.50 | 3.54% | \$6.00 | CNCL | Y |

Passive Open Space (Casual hire)

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

Casual hire fee

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

| | | | | | | | |
|--------------------|---------|------------|------------|-------|------------------|------|---|
| 201-500 people | Per day | \$451.00 | \$467.00 | 3.55% | \$16.00 | CNCL | Y |
| 501-1,000 people | Per day | \$1,130.00 | \$1,170.00 | 3.54% | \$40.00 | CNCL | Y |
| 1,001-1,500 people | Per day | \$2,175.00 | \$2,255.00 | 3.68% | \$80.00 | 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 |

Other fees and charges

| | | | | | | | |
|--|----------------------|----------|----------|-------|--------|------|---|
| Tatterson Park casual evening floodlighting hire (minimum) | Minimum 2 hour block | \$101.50 | \$105.50 | 3.94% | \$4.00 | CNCL | Y |
|--|----------------------|----------|----------|-------|--------|------|---|

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Other fees and charges [continued]

| | | | | | | | |
|--|----------|---------|---------|-------|--------|------|---|
| Tatterson Park casual evening floodlighting hire (additional hours) | Per hour | \$67.50 | \$70.00 | 3.70% | \$2.50 | CNCL | Y |
| Pre-season training for seasonally allocated CGD Sporting Clubs per ground | Per hour | \$66.00 | \$68.50 | 3.79% | \$2.50 | CNCL | Y |
| Two hour session (minimum charge and maximum time allocation) | | | | | | | |

Subdivision and Other Fees

Subdivisions

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

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

Other fees and charges

| | | | | | | | |
|--|-----------------|----------|----------|--------|---------|------|---|
| Civil works permit (works within road reserves permit) | Per permit | \$205.00 | \$300.00 | 46.34% | \$95.00 | CNCL | N |
| Vehicular crossing permit (works within road reserves permit) | Per permit | \$205.00 | \$300.00 | 46.34% | \$95.00 | CNCL | N |
| Minor works (works within road reserves permit) | Per permit | \$205.00 | \$212.50 | 3.66% | \$7.50 | CNCL | N |
| Drainage plan approval and supervision for multi unit, commercial and industrial development | Per application | \$536.00 | \$555.00 | 3.54% | \$19.00 | 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 (\$83 in 2023-24, \$79 in 2022-23).

| | | | | | | | |
|--|-------------|----------|----------|-------|---------|------|---|
| Option A – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and 1 x 240 litre garden bin | Per service | \$468.00 | \$495.00 | 5.77% | \$27.00 | 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 | \$433.00 | \$458.00 | 5.77% | \$25.00 | 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 | \$449.00 | \$474.00 | 5.57% | \$25.00 | CNCL | N |
| Option D – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and 1 x 120 litre garden bin | Per service | \$414.00 | \$437.00 | 5.56% | \$23.00 | CNCL | N |
| Option E – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin | Per service | \$394.00 | \$416.00 | 5.58% | \$22.00 | CNCL | N |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Kerbside waste and recycling collection [continued]

| | | | | | | | |
|--|-------------|----------|----------|-------|---------|------|---|
| Option F – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin | Per service | \$361.00 | \$381.00 | 5.54% | \$20.00 | CNCL | N |
| Minimum waste charge for each residential property | Per year | \$282.00 | \$298.00 | 5.67% | \$16.00 | CNCL | N |

Additional bin services

| | | | | | | | |
|--|-------------|----------|----------|-------|---------|------|---|
| 120 litre garbage bin – additional bin service (issued subject to condition and includes State Government Landfill Levy) | Per service | \$281.00 | \$297.00 | 5.69% | \$16.00 | CNCL | N |
| Supply of additional 120 litre garbage bin | Per bin | \$40.50 | \$42.00 | 3.70% | \$1.50 | CNCL | N |
| 240 litre domestic recycling bin – additional bin service fortnightly | Per service | \$51.00 | \$54.00 | 5.88% | \$3.00 | CNCL | N |
| Supply of additional 240 litre recycling bin | Per bin | \$48.00 | \$50.00 | 4.17% | \$2.00 | CNCL | N |
| 240 litre garden waste bin – additional bin service fortnightly | Per service | \$107.00 | \$113.00 | 5.61% | \$6.00 | CNCL | N |
| Supply of additional 240 litre garden waste bin | Per bin | \$48.00 | \$50.00 | 4.17% | \$2.00 | CNCL | N |

Other waste fees

| | | | | | | | |
|--|----------|---------------------------------------|----------|--------|--------|------|---|
| Bin option change of selection (bin changeover) | Per bin | \$19.00 | \$19.80 | 4.21% | \$0.80 | CNCL | N |
| Recycling bin option – upgrade of 240 litre recycling bin to a 360 litre recycling bin | Per bin | \$104.00 | \$108.00 | 3.85% | \$4.00 | 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 | \$17.20 | \$21.00 | 22.09% | \$3.80 | 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 | \$659.00 | 1.73% | \$11.20 | 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 | \$353.20 | \$359.30 | 1.73% | \$6.10 | 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 | \$359.30 | 1.73% | \$6.10 | 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 | \$91.70 | 1.66% | \$1.50 | REG | N |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

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 | \$142.20 | 1.72% | \$2.40 | 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 | \$142.20 | 1.72% | \$2.40 | REG | N |
| Municipal road where speed limit > 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway | Per assessment | \$90.20 | \$91.70 | 1.66% | \$1.50 | 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 | \$91.70 | 1.66% | \$1.50 | REG | N |

Other traffic fees

| | | | | | | | |
|---------------------------|----------------|---------|---------|--------|---------|------|---|
| Additional traffic survey | Per assessment | \$55.00 | \$75.00 | 36.36% | \$20.00 | CNCL | Y |
|---------------------------|----------------|---------|---------|--------|---------|------|---|

Cultural Tours

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

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 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 | \$308.00 | \$319.00 | 3.57% | \$11.00 | CNCL | Y |
| Garages, verandahs and carports (non masonry) | Per permit | \$700.00 | \$725.00 | 3.57% | \$25.00 | CNCL | Y |
| Masonry fences, masonry garages and carports, masonry verandahs | Per permit | \$802.00 | \$831.00 | 3.62% | \$29.00 | CNCL | Y |
| Combined permits for decks, verandahs, etc (excludes inspection fees) | Per combined permit | \$883.00 | \$914.00 | 3.51% | \$31.00 | CNCL | Y |

Dwellings

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

All other works

Registered builder

| | | | | | | | |
|--|------------|---|------------|-------|---------|------|---|
| Alterations, additions up to \$10,000 | Per permit | \$883.00 | \$914.00 | 3.51% | \$31.00 | CNCL | Y |
| Alterations, additions between \$10,001 and \$20,000 | Per permit | \$987.00 | \$1,025.00 | 3.85% | \$38.00 | CNCL | Y |
| Alterations, additions between \$20,001 and \$78,000 | Per permit | \$1,090.00 | \$1,130.00 | 3.67% | \$40.00 | CNCL | Y |
| Alterations, additions \$78,001 and above | Per permit | Minimum \$1,400 or Cost/75, whichever is greater. | | | | CNCL | Y |

Owner builder

| | | | | | | | |
|--|------------|------------|------------|-------|---------|------|---|
| Alterations, additions up to \$10,000 | Per permit | \$987.00 | \$1,025.00 | 3.85% | \$38.00 | CNCL | Y |
| Alterations, additions between \$10,001 and \$20,000 | Per permit | \$1,200.00 | \$1,245.00 | 3.75% | \$45.00 | CNCL | Y |
| Alterations, additions between \$20,001 and \$78,000 | Per permit | \$1,345.00 | \$1,395.00 | 3.72% | \$50.00 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Owner builder [continued]

| | | | | | | |
|---|------------|--|--|--|------|---|
| Alterations, additions \$78,001 and above | Per permit | Minimum \$1,500 or Cost/75, whichever is greater | | | CNCL | Y |
|---|------------|--|--|--|------|---|

Class 2 to Class 9

Commercial works

| | | | | | | | |
|-----------------------------------|------------|--|------------|-------|---------|------|---|
| Projects less than \$15,000 | Per permit | \$1,035.00 | \$1,071.25 | 3.50% | \$36.25 | 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 | \$756.00 | \$783.00 | 3.57% | \$27.00 | CNCL | Y |
| Demolition permit – multiple Class 1 | Per unit | \$507.00 | \$525.00 | 3.55% | \$18.00 | CNCL | Y |
| Demolition Permit - any Class 2 to 9 building | Per application | \$1,718.65 minimum or 1% of demolition work cost | | | CNCL | Y | |
| Variations to permits – minor administrative changes | Per request | \$283.50 | \$293.50 | 3.53% | \$10.00 | CNCL | Y |
| Variation to permits - Major change (fee does not include inspections) | Per hour | \$199.50 | \$206.50 | 3.51% | \$7.00 | CNCL | Y |
| Extension of time permits – Class 1 and 10 | Per request | \$424.00 | \$439.00 | 3.54% | \$15.00 | CNCL | N |
| Extension of time permits – Class 2 to 9 (min or as assessed) | Per request | \$493.00 | \$511.00 | 3.65% | \$18.00 | 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/m2 per mth or part thereof | | | CNCL | N | |

Inspections

| | | | | | | | |
|--|----------------|---------------------------|------------|-------|---------|------|---|
| Retentions – for the purpose of obtaining Council consent for the retention of minor illegal buildings - e.g. carports, verandahs, decks, etc. | Per request | \$600.00 | \$620.99 | 3.50% | \$21.00 | 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 | \$1,200.00 | \$1,245.00 | 3.75% | \$45.00 | CNCL | Y |
| Certification of illegal works (no involvement from Private Building Surveyor) | Per request | Building Permit Fee + 50% | | | CNCL | Y | |
| Outside business hours – mandatory building inspections (minimum charge) | Per inspection | \$600.00 | \$621.00 | 3.50% | \$21.00 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Inspections [continued]

| | | | | | | | |
|--|----------------|----------|----------|-------|--------|------|---|
| Mandatory inspections for building permits (additional to those specified within the permit) | Per inspection | \$134.50 | \$139.50 | 3.72% | \$5.00 | CNCL | Y |
|--|----------------|----------|----------|-------|--------|------|---|

Regulatory building fees and charges

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

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 |
| 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 | \$123.70 | \$128.05 | 3.52% | \$4.35 | 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 | \$294.70 | \$294.70 | 0.00% | \$0.00 | REG | N |
| Regulation 134 Siting Dispensation (Part 5) & (Part 6) | Per clause | \$294.70 | \$294.70 | 0.00% | \$0.00 | REG | N |

Requests for information

| | | | | | | | |
|---|-----------------|----------|----------|-------|--------|------|---|
| Property information priority fee | Per request | \$191.10 | \$197.79 | 3.50% | \$6.69 | 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 | \$122.00 | \$126.50 | 3.69% | \$4.50 | CNCL | N |
| Copy of any building certificate – commercial (search fee, not refundable) | Per information | \$145.50 | \$151.00 | 3.78% | \$5.50 | 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 |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Requests for information *[continued]*

| | | | | | | | |
|--|-------------|----------|----------|-------|--------|-----|---|
| 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 | \$916.00 | \$949.00 | 3.60% | \$33.00 | CNCL | Y |
| Permit - In ground swimming pools/spas and associated fencing | Per permit | \$1,145.00 | \$1,190.00 | 3.93% | \$45.00 | CNCL | Y |
| Inspection of pool safety barrier under relevant legislation and letter to applicant | Per inspection | \$600.00 | \$621.00 | 3.50% | \$21.00 | 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 | \$405.00 | \$420.00 | 3.70% | \$15.00 | CNCL | Y |
| Class 1 to 10 (additional hourly rate where required) | Per hour and part | \$199.50 | \$206.50 | 3.51% | \$7.00 | CNCL | Y |
| File/plan search request – Class 1 or 10 (includes copy of plans if required) | Per request | \$125.00 | \$129.50 | 3.60% | \$4.50 | CNCL | N |
| Prescribed Temporary Structure siting approval fee (Section 57 Building Act) | Per application | \$450 + \$195 per additional structure | | | | CNCL | N |
| Place of Public Entertainment Occupancy Permit Application Fee | Per application | \$1,182.00 | \$1,223.35 | 3.50% | \$41.35 | CNCL | N |
| File/plan search requests – Class 2 to 9 (includes copy of plans if required) | Per request | \$150.00 | \$155.50 | 3.67% | \$5.50 | CNCL | N |
| Copy of plans (all classes) – A4 size | Per copy | \$1.90 | \$2.00 | 5.26% | \$0.10 | CNCL | N |
| Copy of plans (all classes) – A3 size | Per copy | \$3.30 | \$3.50 | 6.06% | \$0.20 | CNCL | N |
| Copy of plans (all classes) – A2 size | Per copy | \$6.30 | \$6.60 | 4.76% | \$0.30 | CNCL | N |
| Copy of plans (all classes) – A1 size | Per copy | \$9.50 | \$9.90 | 4.21% | \$0.40 | CNCL | N |
| Copy of plans (all classes) – larger than A1 size | Per copy | \$12.80 | \$13.40 | 4.69% | \$0.60 | CNCL | N |
| Administration fee | Per Request | \$71.50 | \$74.00 | 3.50% | \$2.50 | CNCL | N |
| Assessment of protection works notices, performance solutions or other necessary building orders or notices. | Per hour | \$199.50 | \$206.50 | 3.51% | \$7.00 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Other building fees [continued]

| | | | | | | | |
|------------------------------------|-----------------|----------|----------|-------|--------|------|---|
| Report and consent advertising fee | Per application | \$141.00 | \$146.00 | 3.55% | \$5.00 | CNCL | N |
|------------------------------------|-----------------|----------|----------|-------|--------|------|---|

Public Health

Registration – Health Services

Public Health and Wellbeing Act (PHWA)

| | | | | | | | |
|---|-----------------|----------|----------|-------|---------|------|---|
| Hairdressing and temporary make up premises – one off registration fee | Once off | \$342.00 | \$354.00 | 3.51% | \$12.00 | CNCL | N |
| Ear piercing | Yearly | \$198.00 | \$205.00 | 3.54% | \$7.00 | CNCL | N |
| Beauty premises (providing single beauty treatment only) | Yearly | \$198.00 | \$204.93 | 3.50% | \$6.93 | CNCL | N |
| Beauty premises (providing more than one (1) treatment) | Yearly | \$328.00 | \$340.00 | 3.66% | \$12.00 | CNCL | N |
| Tattooists | Yearly | \$449.00 | \$465.00 | 3.56% | \$16.00 | CNCL | N |
| Skin penetration | Yearly | \$449.00 | \$465.00 | 3.56% | \$16.00 | CNCL | N |
| Transfer of registration (providing single beauty treatment only) | Per transfer | \$198.00 | \$205.00 | 3.54% | \$7.00 | CNCL | N |
| Transfer of registration (providing more than one (1) beauty treatment) | Per transfer | \$449.00 | \$465.00 | 3.56% | \$16.00 | CNCL | N |
| Pre registration assessment application - all Person Care Body Act premises (plans assessment and progress inspections) | Per application | \$225.00 | \$232.90 | 3.51% | \$7.90 | CNCL | N |
| Pre registration assessment application (includes plans assessment and progress inspections) | Per application | \$225.00 | \$232.90 | 3.51% | \$7.90 | CNCL | N |
| Aquatic facilities (public or commercial swimming pools) - New or Renewal Registration Fee | Yearly | \$312.00 | \$323.00 | 3.53% | \$11.00 | CNCL | N |
| Aquatic facilities - Transfer of Registration (50% of registration fee) | Per application | \$153.50 | \$159.00 | 3.58% | \$5.50 | CNCL | N |
| Alteration of existing public health and wellbeing premises (beauty, hairdressing, etc) - includes assessment of plans and progress inspections | Per request | \$180.00 | \$186.30 | 3.50% | \$6.30 | CNCL | N |

Registration – Prescribed Accommodation

Public Health and Wellbeing Act (PHWA)

| | | | | | | | |
|---|--------|----------|------------|-------|---------|------|---|
| All prescribed accommodation excluding rooming houses | Yearly | \$449.00 | \$465.00 | 3.56% | \$16.00 | CNCL | N |
| Rooming house with up to 10 rooms | Yearly | \$567.00 | \$587.00 | 3.53% | \$20.00 | CNCL | N |
| Rooming house 11 to 20 rooms | Yearly | \$665.00 | \$689.00 | 3.61% | \$24.00 | CNCL | N |
| Rooming house 21 to 40 rooms | Yearly | \$870.00 | \$901.00 | 3.56% | \$31.00 | CNCL | N |
| Rooming house 41 plus rooms | Yearly | \$972.00 | \$1,010.00 | 3.91% | \$38.00 | CNCL | N |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Registration – Prescribed Accommodation [continued]

| | | | | | | | |
|--|----------------|-----------|----------|-------|---------|------|---|
| Transfer of registration – Prescribed Accommodation – excluding rooming houses | Per transfer | \$449.00 | \$465.00 | 3.56% | \$16.00 | CNCL | N |
| Transfer of registration – Rooming Houses | Per transfer | \$562.00 | \$582.00 | 3.56% | \$20.00 | CNCL | N |
| Community group / charity / not-for-profit | Yearly | No charge | | | | CNCL | N |
| Pre-registration - Prescribed Accommodation - Assessment Application (includes plans assessment and progress inspections) | Per assessment | \$327.00 | \$339.00 | 3.67% | \$12.00 | CNCL | N |
| Alteration of existing public health and wellbeing premises (prescribed accommodation) - includes assessment of plans and progress inspections | Per request | \$198.00 | \$204.93 | 3.50% | \$6.93 | CNCL | N |

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

| | | | | | | | |
|---|----------|-----------|----------|-------|---------|------|---|
| Class 2 (per premises) | Yearly | \$781.00 | \$809.00 | 3.59% | \$28.00 | CNCL | N |
| Class 2 (per premises - linked to a City of Greater Dandenong Food Act Class 1 or 2 fixed food premises registration) | Yearly | \$278.50 | \$288.50 | 3.59% | \$10.00 | CNCL | N |
| Class 3 (per premises) | Yearly | \$278.50 | \$288.50 | 3.59% | \$10.00 | CNCL | N |
| Community group / charity | Yearly | No charge | | | | CNCL | N |
| Pre-registration Assessment Application not linked to a registered fixed food premises (includes plans assessment and progress inspections) | Once off | \$278.50 | \$288.50 | 3.59% | \$10.00 | CNCL | N |

Registration – Food Premises

| | | | | | | | |
|---|-----------------|------------|------------|-------|---------|------|---|
| Class 1 – Application to register | Once off | \$781.00 | \$809.00 | 3.59% | \$28.00 | CNCL | N |
| Class 1 – Registration renewal | Yearly | \$781.00 | \$809.00 | 3.59% | \$28.00 | CNCL | N |
| Class 2 – Application to register (large) | Once off | \$1,195.00 | \$1,240.00 | 3.77% | \$45.00 | CNCL | N |
| Class 2 - Application to register (standard) | Per application | \$781.00 | \$808.34 | 3.50% | \$27.34 | CNCL | N |
| Class 2 – Registration renewal (standard) | Yearly | \$781.00 | \$809.00 | 3.59% | \$28.00 | CNCL | N |
| Class 2 – Registration renewal (large) | Yearly | \$1,195.00 | \$1,240.00 | 3.77% | \$45.00 | CNCL | N |
| Class 3 - Application to register (standard) | Once off | \$278.50 | \$288.50 | 3.59% | \$10.00 | CNCL | N |
| Class 3A - Application to register (standard) | Per application | \$387.00 | \$400.55 | 3.50% | \$13.55 | CNCL | N |
| Class 3 – Application to register (large) | Once off | \$514.00 | \$532.00 | 3.50% | \$18.00 | CNCL | N |
| Class 3 – Registration renewal (standard) | Yearly | \$278.50 | \$288.50 | 3.59% | \$10.00 | CNCL | N |
| Class 3A - Registration renewal | Yearly | \$387.00 | \$400.55 | 3.50% | \$13.55 | CNCL | N |
| Class 3 – Registration renewal (large) | Yearly | \$514.00 | \$532.00 | 3.50% | \$18.00 | CNCL | N |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Registration – Food Premises [continued]

| | | | | | | | |
|--|-----------------|-----------------------------------|----------|-------|---------|------|---|
| Seasonal sporting clubs - Application to register | Per application | \$278.50 | \$288.50 | 3.59% | \$10.00 | CNCL | N |
| Seasonal sporting clubs registration renewal | Yearly | \$278.50 | \$288.50 | 3.59% | \$10.00 | CNCL | N |
| Pre-registration Assessment Application for class 1, 2, 3 and 3A (includes plans assessment and progress inspection) | Per application | \$387.00 | \$400.55 | 3.50% | \$13.55 | 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 July - December) | Once off | 50% of the class registration fee | | | | CNCL | N |

Other food services

| | | | | | | | |
|--|-----------------|----------|----------|-------|---------|------|---|
| Food Act non-compliance inspection fee | Per hour | \$332.00 | \$344.00 | 3.61% | \$12.00 | CNCL | N |
| Pre-sale request for inspection and report | Per request | \$332.00 | \$344.00 | 3.61% | \$12.00 | CNCL | N |
| Pre-sale request for inspection and report (priority service) | Per request | \$509.00 | \$527.00 | 3.54% | \$18.00 | CNCL | N |
| Alteration of existing food premises (includes assessment of plans and progress inspections) | Per request | \$278.50 | \$288.25 | 3.50% | \$9.75 | CNCL | N |
| Application for change of classification to a higher risk food handling activity | Per application | \$278.50 | \$288.50 | 3.59% | \$10.00 | CNCL | N |

Miscellaneous health fees

| | | | | | | | |
|--------------------|-----------------|---------|---------|-------|--------|------|---|
| Administration fee | Per certificate | \$15.40 | \$16.00 | 3.90% | \$0.60 | CNCL | N |
| Caravan parks | Yearly | \$14.45 | \$15.29 | 5.81% | \$0.84 | 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 construct install, or alter (other than minor) | Per permit | \$562.00 | \$747.38 | 32.99% | \$185.38 | REG | N |
| Septic tank permit to construct, install or alter (minor) | Per permit | \$267.00 | \$569.55 | 113.31% | \$302.55 | REG | N |

Fire Prevention

| | | | | | | | |
|--|--------------|----------|----------|-------|--------|------|---|
| Removal of fire hazard (contractor fees for removal are additional to this fee and calculated on a site by site basis) | Per property | \$209.00 | \$216.50 | 3.59% | \$7.50 | CNCL | N |
|--|--------------|----------|----------|-------|--------|------|---|

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Regulatory Services and Local Laws

Parking

Parking fees

| | | | | | | | |
|--|------------------|----------|----------|---------|--------|------|---|
| On-street ticket machines – Standard (Peak) | Per Hour | \$0.00 | \$2.10 | ∞ | ∞ | CNCL | Y |
| On-street ticket machines – Incentive (Off-Peak) | Per Hour | \$0.00 | \$1.40 | ∞ | ∞ | CNCL | Y |
| Off-street ticket machines – Red Zones* | Per hour | \$1.50 | \$1.60 | 6.67% | \$0.10 | CNCL | Y |
| Off-street ticket machines – Green Zones* | Per hour | \$0.50 | \$1.00 | 100.00% | \$0.50 | CNCL | Y |
| Off-street ticket machines – Standard (Peak) | Per day | \$9.80 | \$10.10 | 3.06% | \$0.30 | CNCL | Y |
| Off-street ticket machines - Early bird | Per day | \$6.20 | \$6.50 | 4.84% | \$0.30 | CNCL | Y |
| In before 8:30am, at following car parks: McCrae Street, Robinson Street and Oldham Lane | | | | | | | |
| Off-street ticket machines – Incentive (Off-Peak) | Per day | \$4.20 | \$4.50 | 7.14% | \$0.30 | CNCL | Y |
| At following car parks: Hemmings Street, Rodd Street, Cnr Lonsdale/Thomas Street | | | | | | | |
| Dandenong Market car park | Per hour | \$0.50 | \$1.00 | 100.00% | \$0.50 | CNCL | Y |
| Carroll Lane car park permit (quarterly) | Per three months | \$219.00 | \$219.00 | 0.00% | \$0.00 | CNCL | Y |
| Carroll Lane car park permit (six monthly) | Per six months | \$385.00 | \$385.00 | 0.00% | \$0.00 | CNCL | Y |
| Carroll Lane car park permit (yearly) | Yearly | \$551.00 | \$551.00 | 0.00% | \$0.00 | 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 | \$57.00 | \$59.00 | 3.51% | \$2.00 | CNCL | N |
| Shopping precincts – weekly (5 or more consecutive days) | Per week/bay or part thereof | \$269.00 | \$278.50 | 3.53% | \$9.50 | CNCL | N |
| Residential/industrial precincts (1 to 4 consecutive days) | Per space/day | \$29.50 | \$30.50 | 3.39% | \$1.00 | CNCL | N |
| Residential/industrial precincts – weekly (5 or more consecutive days) | Per week/bay or part thereof | \$135.50 | \$140.50 | 3.69% | \$5.00 | CNCL | N |
| Works zones ** – small (up to 16 metres in length) | 0-3 months | \$322.00 | \$333.00 | 3.42% | \$11.00 | CNCL | N |
| Works zones ** – medium (up to 16 metres in length) | 0-6 months | \$514.00 | \$532.00 | 3.50% | \$18.00 | CNCL | N |
| Works zones ** – large (up to 16 metres in length) | 6 months + | \$642.00 | \$665.00 | 3.58% | \$23.00 | CNCL | N |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

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 |
|---------------|------------------|--|--|--|-----|---|

Multi-deck car parks

Thomas Street car park

Parking fees

| | | | | | | | |
|----------------------------|----------|-----------|---------|--------|--------|------|---|
| General – hourly | Per hour | \$1.70 | \$1.90 | 11.76% | \$0.20 | CNCL | Y |
| General – daily (7 hours+) | Per day | \$11.40 | \$12.00 | 5.26% | \$0.60 | CNCL | Y |
| General – after 6.00pm | N/A | No charge | | | | CNCL | Y |

Parking permits

| | | | | | | | |
|---------------------------------|----------|------------|------------|-------|---------|------|---|
| General (includes 10% discount) | Per year | \$1,185.00 | \$1,230.00 | 3.80% | \$45.00 | CNCL | Y |
|---------------------------------|----------|------------|------------|-------|---------|------|---|

Walker Street car park

Parking fees

| | | | | | | | |
|------------------------------------|----------|-----------|----------|--------|--------|------|---|
| General – hourly | Per hour | \$1.70 | \$1.90 | 11.76% | \$0.20 | CNCL | Y |
| General – daily (7 hours+) | Per day | \$11.40 | \$12.00 | 5.26% | \$0.60 | CNCL | Y |
| General – after 6.00pm | N/A | No charge | | | | CNCL | Y |
| Replacement Airkey and Programming | Per Key | \$0.00 | \$120.00 | ∞ | ∞ | CNCL | Y |

Parking permits

| | | | | | | | |
|----------------------------------|---------------|------------|------------|-------|---------|------|---|
| General | Per quarter | \$329.00 | \$340.00 | 3.34% | \$11.00 | CNCL | Y |
| Reserved | Per quarter | \$530.00 | \$549.00 | 3.58% | \$19.00 | CNCL | Y |
| General (includes 5% discount) | Per half year | \$620.00 | \$642.00 | 3.55% | \$22.00 | CNCL | Y |
| Reserved (includes 5% discount) | Per half year | \$1,005.00 | \$1,040.00 | 3.48% | \$35.00 | CNCL | Y |
| General (includes 10% discount) | Per year | \$1,185.00 | \$1,225.00 | 3.38% | \$40.00 | CNCL | Y |
| Reserved (includes 10% discount) | Per year | \$1,910.00 | \$1,975.00 | 3.40% | \$65.00 | CNCL | Y |

No. 8 Balmoral Avenue car park

Parking fees

| | | | | | | | |
|------------------------------------|------------|---------|---------|--------|--------|------|---|
| First hour | First hour | \$0.60 | \$1.00 | 66.67% | \$0.40 | CNCL | Y |
| 1 to 2 hours | 2 hours | \$1.20 | \$1.70 | 41.67% | \$0.50 | CNCL | Y |
| 2 to 3 hours | 3 hours | \$3.30 | \$3.40 | 3.03% | \$0.10 | CNCL | Y |
| 3 to 4 hours | 4 hours | \$4.40 | \$4.50 | 2.27% | \$0.10 | CNCL | Y |
| 4 to 5 hours | 5 hours | \$8.70 | \$8.90 | 2.30% | \$0.20 | CNCL | Y |
| 5 to 6 hours | 6 hours | \$18.60 | \$18.60 | 0.00% | \$0.00 | CNCL | Y |
| Maximum daily | > 6 hours | \$18.60 | \$18.60 | 0.00% | \$0.00 | CNCL | Y |
| Early bird rate – in before 8:30am | Daily | \$4.40 | \$4.50 | 2.27% | \$0.10 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Parking permits

| | | | | | | | |
|---------------------------------|----------|----------|------------|---------|----------|------|---|
| General fee (above roller door) | Per year | \$0.00 | \$1,070.00 | ∞ | ∞ | CNCL | Y |
| Reserved fee (Ramp 1) | Per year | \$0.00 | \$1,335.00 | ∞ | ∞ | CNCL | Y |
| Trader/Worker Permit yearly fee | Yearly | \$107.50 | \$534.00 | 396.74% | \$426.50 | 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 | \$50.00 | \$50.00 | 0.00% | \$0.00 | CNCL | N |
| Advertising signs (annual) (General Local Law Clause 12) | Yearly | \$278.50 | \$288.50 | 3.59% | \$10.00 | CNCL | N |
| Advertising signs (short term, per day, maximum 7 days)(General Local Law Clause 12) | Per day | \$25.50 | \$26.50 | 3.92% | \$1.00 | CNCL | N |
| Advertising signs – Real Estate (General Local Law Clause 12) | Yearly | \$308.00 | \$319.00 | 3.57% | \$11.00 | CNCL | N |
| Excess Animal Numbers (General Local Law Clause 22) * | On application | \$93.50 | \$113.50 | 21.39% | \$20.00 | CNCL | N |
| Busking (any 4 dates in a calendar month) (General Local Law Clause 18) * | Per event | \$24.50 | \$25.00 | 2.04% | \$0.50 | CNCL | N |
| Connecting Into Council Drains (General Local Law Clause 21) | Per event | \$46.00 | \$46.00 | 0.00% | \$0.00 | 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 | \$47.00 | \$50.00 | 6.38% | \$3.00 | CNCL | N |
| Fireworks display (General Local Law Clause 24) | Per event | \$166.00 | \$172.00 | 3.61% | \$6.00 | CNCL | N |
| Heavy vehicles (General Local Law Clause 25) | Yearly | \$93.50 | \$97.00 | 3.74% | \$3.50 | CNCL | N |
| Occupation of Roads (one day permit – deposit also required) (General Local Law Clause 14) | First day | \$276.00 | \$286.00 | 3.62% | \$10.00 | CNCL | N |
| Occupation of Roads (subsequent days) (General Local Law Clause 14) | Per day | \$132.50 | \$137.50 | 3.77% | \$5.00 | CNCL | N |
| Occupation of Roads (refundable security deposit - paid as per requirements) (General Local Law Clause 14) | Per permit | \$520.00 | \$539.00 | 3.65% | \$19.00 | CNCL | N |
| Footpath Activity Permit (includes Outdoor Dining and display of goods) (General Local Law Clause 11) | Yearly | \$261.00 | \$270.50 | 3.64% | \$9.50 | CNCL | N |
| Public space event approvals – 31 to 200 people attending (free to charitable and non-profit community groups) (General Local Law Clause 15) | Per event | \$166.00 | \$166.00 | 0.00% | \$0.00 | CNCL | N |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 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 | \$441.00 | \$441.00 | 0.00% | \$0.00 | CNCL | N |
| Public space event approvals – more than 500 people attending (free to charitable and non-profit community groups) (General Local Law Clause 15) | Per event | \$1,105.00 | \$1,105.00 | 0.00% | \$0.00 | CNCL | N |
| Public Space Event Approvals - security deposit/bond (refundable) (General Local Law Clause 15) | Per event | \$530.00 | \$530.00 | 0.00% | \$0.00 | CNCL | N |
| Itinerant Trading - Food & Beverage (General Local Law Clause 13) | Yearly | \$2,815.00 | \$3,000.00 | 6.57% | \$185.00 | CNCL | N |
| Itinerant Trading (free to charitable and non-profit community groups) (General Local Law Clause 13 & 19) | Per event | \$47.00 | \$49.00 | 4.26% | \$2.00 | CNCL | N |
| Skip bins (bulk rubbish containers) (General Local Law Clause 20) | First 3 days | \$122.50 | \$127.00 | 3.67% | \$4.50 | CNCL | N |
| Skip bins – fourth and subsequent days (General Local Law Clause 20) | Per day | \$40.00 | \$41.50 | 3.75% | \$1.50 | CNCL | N |
| Skip bins annual permit, bin companies only (General Local Law Clause 20) | Yearly | \$278.50 | \$288.50 | 3.59% | \$10.00 | CNCL | N |
| Filming Permit | Per event | \$77.00 | \$80.00 | 3.90% | \$3.00 | CNCL | N |

Other fees and charges

| | | | | | | | |
|-----------------------------------|-----------------|---------|---------|-------|--------|------|---|
| Hard copy of local laws documents | Per printed set | \$24.50 | \$25.50 | 4.08% | \$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 | \$169.00 | \$175.00 | 3.55% | \$6.00 | CNCL | N |
| Declared dangerous dog | Yearly per animal | \$433.00 | \$449.00 | 3.70% | \$16.00 | CNCL | N |
| Declared menacing dog | Yearly per animal | \$260.00 | \$269.50 | 3.65% | \$9.50 | CNCL | N |
| Declared restricted breed dog | Yearly per animal | \$433.00 | \$449.00 | 3.70% | \$16.00 | CNCL | N |
| Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs) | Yearly per animal | \$56.00 | \$58.00 | 3.57% | \$2.00 | CNCL | N |
| Cat registration | Yearly per animal | \$116.00 | \$120.50 | 3.88% | \$4.50 | CNCL | N |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Standard rate *[continued]*

| | | | | | | | |
|-----------------|-------------------|---------|---------|-------|--------|------|---|
| Cat reduced fee | Yearly per animal | \$36.00 | \$37.50 | 4.17% | \$1.50 | CNCL | N |
|-----------------|-------------------|---------|---------|-------|--------|------|---|

Concession rate

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

| | | | | | | | |
|--|-------------------|----------|----------|-------|-----------|------|---|
| Dog registration | Yearly per animal | \$71.50 | \$74.00 | 3.50% | \$2.50 | CNCL | N |
| Declared dangerous dog | Yearly per animal | \$433.00 | \$449.00 | 3.70% | \$16.00 | CNCL | N |
| Declared menacing dog | Yearly per animal | \$260.00 | \$269.50 | 3.65% | \$9.50 | CNCL | N |
| Declared restricted breed dog | Yearly per animal | \$433.00 | \$449.00 | 3.70% | \$16.00 | CNCL | N |
| Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs) | Yearly per animal | \$24.50 | \$25.50 | 4.08% | \$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 | \$53.00 | \$55.00 | 3.77% | \$2.00 | CNCL | N |
| Cat reduced fee | Yearly per animal | \$17.40 | \$18.20 | 4.60% | \$0.80 | 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 | \$4.15 | \$4.20 | 1.20% | \$0.05 | REG | N |
| Dog | Yearly per animal | \$4.15 | \$4.20 | 1.20% | \$0.05 | REG | N |

Other animal fees

| | | | | | | | |
|---|-------------------------|----------|----------|-------|-----------|------|---|
| Deposit for cat traps (refundable) | Per trap | \$158.50 | \$164.50 | 3.79% | \$6.00 | CNCL | N |
| Domestic animal business registration | Yearly | \$281.50 | \$291.50 | 3.55% | \$10.00 | CNCL | N |
| Inspection of Domestic Animal Register | Per inspection | \$56.00 | \$58.00 | 3.57% | \$2.00 | CNCL | N |
| Copy of record of animal registration | Per animal | \$11.00 | \$11.40 | 3.64% | \$0.40 | CNCL | N |
| Application for Foster Carer Registration (registration expires 10 April each year) | Yearly per foster carer | | | | No charge | CNCL | N |
| Renewal of a Foster Carer Registration | Yearly per foster carer | | | | No charge | CNCL | N |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

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 | \$147.00 | \$162.00 | 10.20% | \$15.00 | CNCL | N |
| Dogs (3-5 days) | Per animal | \$187.50 | \$206.50 | 10.13% | \$19.00 | CNCL | N |
| Dogs (6-8 days) | Per animal | \$215.50 | \$237.50 | 10.21% | \$22.00 | CNCL | N |
| Seized dogs holding fees (per day) | Per animal | \$48.40 | \$53.50 | 10.54% | \$5.10 | CNCL | N |
| Cats (1-2 days) | Per animal | \$147.00 | \$162.00 | 10.20% | \$15.00 | CNCL | N |
| Cats (3-5 days) | Per animal | \$187.50 | \$206.50 | 10.13% | \$19.00 | CNCL | N |
| Cats (6-8 days) | Per animal | \$215.50 | \$237.50 | 10.21% | \$22.00 | CNCL | N |
| Seized cats holding fees (per day) | Per animal | \$48.40 | \$53.50 | 10.54% | \$5.10 | CNCL | N |
| Poultry | Per animal | \$24.50 | \$27.00 | 10.20% | \$2.50 | CNCL | N |
| Pound registration processing fee | Per event | \$28.50 | \$31.50 | 10.53% | \$3.00 | CNCL | N |

Other release fees

| | | | | | | | |
|---|-------------|----------|----------|-------|---------|------|---|
| Release of impounded vehicle | Per vehicle | \$468.00 | \$485.00 | 3.63% | \$17.00 | CNCL | N |
| Release of impounded signs | Per sign | \$90.00 | \$93.50 | 3.89% | \$3.50 | CNCL | N |
| Release of impounded shopping trolleys | Per trolley | \$107.50 | \$111.50 | 3.72% | \$4.00 | CNCL | N |
| Release of impounded containers and other large items (this fee plus transport cost to pound) | Per item | \$214.00 | \$221.50 | 3.50% | \$7.50 | 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 | \$140.00 | \$145.00 | 3.57% | \$5.00 | CNCL | N |
| Copy of planning permit and/or endorsed plans – non-residential (includes historic file search and retrieval request) | Per permit | \$192.00 | \$199.00 | 3.65% | \$7.00 | CNCL | N |
| Application for all written Planning advice | Per property | \$161.00 | \$167.00 | 3.73% | \$6.00 | CNCL | Y |
| Application to propose to extend the expiry date of an existing planning permit | Per application | \$395.00 | \$409.00 | 3.54% | \$14.00 | CNCL | N |
| Application under 'Secondary Consent' to propose minor changes to plan(s) which are endorsed to an existing planning permit | Per application | \$442.00 | \$458.00 | 3.62% | \$16.00 | CNCL | N |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Council charges for Planning considerations and services [continued]

| | | | | | | | |
|--|-----------------|---------|---------|-------|--------|------|---|
| 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 | \$45.00 | \$47.00 | 4.44% | \$2.00 | CNCL | N |
|--|-----------------|---------|---------|-------|--------|------|---|

Pre-application discussion service

| | | | | | | | |
|--|------------------------|----------|----------|-------|---------|------|---|
| Average proposal – initial pre-application service One written document | Per initial service | \$294.00 | \$305.00 | 3.74% | \$11.00 | CNCL | Y |
| Average proposal – additional pre-application service For any meeting(s) and/or written document(s) after the initial service | Per additional service | \$128.00 | \$132.00 | 3.13% | \$4.00 | CNCL | Y |
| Complex proposal – initial pre-application service One written document | Per initial service | \$406.00 | \$421.00 | 3.69% | \$15.00 | CNCL | Y |
| Complex proposal – additional pre-application service For any meeting(s) and/or written document(s) after the initial service | Per additional service | \$235.00 | \$243.00 | 3.40% | \$8.00 | CNCL | Y |
| State or city significant proposal – initial pre-application service One written document | Per initial service | \$519.00 | \$538.00 | 3.66% | \$19.00 | CNCL | Y |
| State or city significant proposal – additional pre-application service For any meeting(s) and/or written document(s) after the initial service | Per additional service | \$354.00 | \$367.00 | 3.67% | \$13.00 | CNCL | Y |

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 | \$148.00 | \$153.00 | 3.38% | \$5.00 | 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 | \$14.80 | \$15.30 | 3.38% | \$0.50 | 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 | \$123.00 | \$127.00 | 3.25% | \$4.00 | CNCL | N |
| Planning Scheme Amendment – cost recovery | Case by case basis | | | | Cost recovery | CNCL | N |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

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 | \$3,149.70 | 1.73% | \$53.50 | 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 | \$15,611.10 | 1.73% | \$265.50 | 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 | \$31,191.60 | 1.73% | \$530.40 | 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.

| | | | | | | | |
|-----------------------|-----------------|-------------|-------------|-------|----------|-----|---|
| Regulation 6, Stage 2 | Per application | \$40,986.80 | \$41,695.80 | 1.73% | \$709.00 | REG | N |
|-----------------------|-----------------|-------------|-------------|-------|----------|-----|---|

For:

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

| | | | | | | | |
|-----------------------|-----------------|----------|----------|-------|--------|-----|---|
| Regulation 6, Stage 3 | Per application | \$488.50 | \$496.90 | 1.72% | \$8.40 | REG | N |
|-----------------------|-----------------|----------|----------|-------|--------|-----|---|

For:

- (a) adopting the amendment or a part of the amendment in accordance with section 29 of the Act, and
- (b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act, and
- (c) giving the notice of approval of the amendment required by section 36(2) of the Act.

Note – \$nil fee if Minister is the planning authority.

| | | | | | | | |
|-----------------------|-----------------|----------|----------|-------|--------|-----|---|
| Regulation 6, Stage 4 | Per application | \$488.50 | \$496.90 | 1.72% | \$8.40 | REG | N |
|-----------------------|-----------------|----------|----------|-------|--------|-----|---|

For:

- (a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act, and
- (b) giving notice of approval of the amendment in accordance with section 36(1) of the Act.

Note – \$nil fee if Minister is the planning authority.

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

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

| | | | | | | | |
|---|-----------------|------------|------------|-------|---------|-----|---|
| Regulation 7 | Per application | \$4,058.10 | \$4,128.30 | 1.73% | \$70.20 | REG | N |
| For requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act. | | | | | | | |
| Regulation 8 | Per application | \$977.00 | \$993.90 | 1.73% | \$16.90 | REG | N |
| For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act. | | | | | | | |
| Regulation 9, Class 1 | Per application | \$1,337.70 | \$1,360.80 | 1.73% | \$23.10 | REG | N |
| Application for permit relating to use of land | | | | | | | |
| Regulation 9, Class 2 | Per application | \$202.90 | \$206.40 | 1.72% | \$3.50 | REG | N |
| Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less. | | | | | | | |
| Regulation 9, Class 3 | Per application | \$638.80 | \$649.80 | 1.72% | \$11.00 | REG | N |
| Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000. | | | | | | | |
| Regulation 9, Class 4 | Per application | \$1,307.60 | \$1,330.20 | 1.73% | \$22.60 | REG | N |
| Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000. | | | | | | | |
| Regulation 9, Class 5 | Per application | \$1,412.80 | \$1,437.30 | 1.73% | \$24.50 | 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 | \$1,544.30 | 1.73% | \$26.30 | REG | N |
| Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000. | | | | | | | |
| Regulation 9, Class 7 | Per application | \$202.90 | \$206.40 | 1.72% | \$3.50 | REG | N |
| VicSmart application if the estimated cost of development is \$10,000 or less. | | | | | | | |
| Regulation 9, Class 8 | Per application | \$435.90 | \$443.40 | 1.72% | \$7.50 | REG | N |
| VicSmart application if the estimated cost of development is more than \$10,000. | | | | | | | |
| Regulation 9, Class 9 | Per application | \$202.90 | \$206.40 | 1.72% | \$3.50 | REG | N |
| VicSmart application to subdivide or consolidate land. | | | | | | | |
| Regulation 9, Class 10 | Per application | \$202.90 | \$206.40 | 1.72% | \$3.50 | REG | N |
| VicSmart application (other than a class 7, class 8 or class 9 permit). | | | | | | | |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

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

| | | | | | | | |
|---|-----------------|-------------|-------------|-------|------------|-----|---|
| Regulation 9, Class 11 | Per application | \$1,164.80 | \$1,185.00 | 1.73% | \$20.20 | 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 | \$1,597.80 | 1.73% | \$27.20 | 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 | \$3,524.30 | 1.73% | \$59.90 | 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 | \$8,982.90 | 1.73% | \$152.80 | 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 | \$26,489.90 | 1.73% | \$450.40 | REG | N |
| Application for permit to develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000. | | | | | | | |
| Regulation 9, Class 16 | Per application | \$58,526.80 | \$59,539.30 | 1.73% | \$1,012.50 | 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 | \$1,360.80 | 1.73% | \$23.10 | 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 | \$1,360.80 | 1.73% | \$23.10 | 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 | \$1,360.80 | 1.73% | \$23.10 | 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 | \$1,360.80 | 1.73% | \$23.10 | 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 | \$1,360.80 | 1.73% | \$23.10 | 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 | \$1,360.80 | 1.73% | \$23.10 | REG | N |
| Application for permit not otherwise provided for in the regulation. | | | | | | | |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

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

| | | | | | | | |
|--|-----------------|---|------------|-------|---------|-----|---|
| 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 | \$1,360.80 | 1.73% | \$23.10 | 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 | \$1,360.80 | 1.73% | \$23.10 | 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 | \$206.40 | 1.72% | \$3.50 | REG | N |
| Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is \$10,000 or less. | | | | | | | |
| Regulation 11, Class 4 | Per application | \$638.80 | \$649.80 | 1.72% | \$11.00 | 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 | \$1,330.20 | 1.73% | \$22.60 | 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 | \$1,437.30 | 1.73% | \$24.50 | 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 | \$206.40 | 1.72% | \$3.50 | 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 | \$443.40 | 1.72% | \$7.50 | 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 | \$206.40 | 1.72% | \$3.50 | REG | N |
| Amendment to a class 9 permit. | | | | | | | |
| Regulation 11, Class 10 | Per application | \$202.90 | \$206.40 | 1.72% | \$3.50 | REG | N |
| Amendment to a class 10 permit. | | | | | | | |
| Regulation 11, Class 11 | Per application | \$1,164.80 | \$1,185.00 | 1.73% | \$20.20 | 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 | \$1,597.80 | 1.73% | \$27.20 | 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. | | | | | | | |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

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

| | | | | | | | |
|---|-----------------|---|------------|-------|---------|-----|---|
| Regulation 11, Class 13 | Per application | \$3,464.40 | \$3,524.30 | 1.73% | \$59.90 | 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 | \$1,360.80 | 1.73% | \$23.10 | REG | N |
| Amendment to a class 17 permit. | | | | | | | |
| Regulation 11, Class 15 | Per application | \$1,337.70 | \$1,360.80 | 1.73% | \$23.10 | REG | N |
| Amendment to a class 18 permit. | | | | | | | |
| Regulation 11, Class 16 | Per application | \$1,337.70 | \$1,360.80 | 1.73% | \$23.10 | REG | N |
| Amendment to a class 19 permit. | | | | | | | |
| Regulation 11, Class 17 | Per application | \$1,337.70 | \$1,360.80 | 1.73% | \$23.10 | REG | N |
| Amendment to a class 20 permit (per 100 lots created). | | | | | | | |
| Regulation 11, Class 18 | Per application | \$1,337.70 | \$1,360.80 | 1.73% | \$23.10 | REG | N |
| Amendment to a class 21 permit. | | | | | | | |
| Regulation 11, Class 19 | Per application | \$1,337.70 | \$1,360.80 | 1.73% | \$23.10 | 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 | \$336.40 | 1.72% | \$5.70 | REG | N |
| Certificates of compliance | | | | | | | |
| Regulation 16 | Per application | \$668.80 | \$680.40 | 1.73% | \$11.60 | REG | N |
| Amend or end agreement under Section 173 | | | | | | | |
| Regulation 18 | Per application | \$330.70 | \$336.40 | 1.72% | \$5.70 | 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 | \$180.40 | 1.69% | \$3.00 | REG | N |
| For certification of a plan of subdivision. | | | | | | | |

| <i>Name</i> | <i>Unit</i> | <i>Year 22/23 Fee (incl. GST)</i> | <i>Year 23/24 Fee (incl. GST)</i> | <i>Increase %</i> | <i>Increase \$</i> | <i>Basis of Fee</i> | <i>GST</i> |
|-------------|-------------|---|---|-----------------------|------------------------|-------------------------|------------|
|-------------|-------------|---|---|-----------------------|------------------------|-------------------------|------------|

Fees under Subdivision (Fees) Regulations 2016 [continued]

| | | | | | | | |
|---|-----------------|----------|----------|-------|--------|-----|---|
| Regulation 7 | Per application | \$112.70 | \$114.70 | 1.77% | \$2.00 | REG | N |
| Alteration of plan under section 10(2) of the Act. | | | | | | | |
| Regulation 8 | Per application | \$142.80 | \$145.30 | 1.75% | \$2.50 | REG | N |
| Amendment of certified plan under section 11(1) of the Act. | | | | | | | |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 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

| | | | | | | | |
|---|----------------|---------|---------|--------|--------|------|---|
| Short outing (less than 3 hours) | Per round trip | \$6.30 | \$7.30 | 15.87% | \$1.00 | CNCL | Y |
| Part day outing (3 to 6 hours) | Per round trip | \$12.60 | \$14.60 | 15.87% | \$2.00 | CNCL | Y |
| Part day outing (3 to 6 hours) - 2 staff | Per round trip | \$0.00 | \$29.50 | ∞ | ∞ | CNCL | Y |
| Full day outing (more than 6 hours) | Per round trip | \$18.80 | \$22.00 | 17.02% | \$3.20 | CNCL | Y |
| Full day outing (more than 6 hours) - 2 staff | Per round trip | \$0.00 | \$44.00 | ∞ | ∞ | CNCL | Y |
| Luncheon (local) | Per round trip | \$5.30 | \$6.10 | 15.09% | \$0.80 | CNCL | Y |
| Luncheon (non-local) | Per round trip | \$8.40 | \$9.70 | 15.48% | \$1.30 | CNCL | Y |
| Community transport trip | One way trip | \$2.50 | \$2.60 | 4.00% | \$0.10 | CNCL | Y |

Social support Group – Planned Activity Group

| | | | | | | | |
|-------------------------------------|----------------|---------|---------|-------|--------|------|---|
| Low fee * | Per hour | \$3.60 | \$3.80 | 5.56% | \$0.20 | CNCL | N |
| High fee * | Per hour | \$9.00 | \$9.40 | 4.44% | \$0.40 | CNCL | N |
| Commercial fee | Per hour | \$16.40 | \$17.00 | 3.66% | \$0.60 | CNCL | Y |
| Social support group (round trip) | Per round trip | \$3.30 | \$3.50 | 6.06% | \$0.20 | CNCL | N |
| Social support group (one way trip) | One way trip | \$2.50 | \$2.60 | 4.00% | \$0.10 | CNCL | N |
| Exercise program (10 sessions) | Term fee | \$58.00 | \$60.50 | 4.31% | \$2.50 | CNCL | N |

Property maintenance

| | | | | | | | |
|--------------------------------|----------|----------|----------|--------|---------|------|---|
| Low fee * | Per hour | \$14.20 | \$17.50 | 23.24% | \$3.30 | CNCL | N |
| High fee * | Per hour | \$79.50 | \$82.50 | 3.77% | \$3.00 | CNCL | N |
| Commercial fee | Per hour | \$100.00 | \$103.50 | 3.50% | \$3.50 | CNCL | Y |
| Property maintenance materials | | | | | At cost | CNCL | Y |

Home care

| | | | | | | | |
|--------------------|----------|---------|---------|-------|--------|------|---|
| Low fee (single) * | Per hour | \$7.80 | \$8.20 | 5.13% | \$0.40 | CNCL | N |
| High fee * | Per hour | \$54.50 | \$56.50 | 3.67% | \$2.00 | CNCL | N |
| Commercial fee | Per hour | \$59.00 | \$61.50 | 4.24% | \$2.50 | CNCL | Y |

Personal care

| | | | | | | | |
|------------|----------|---------|---------|-------|--------|------|---|
| Low fee * | Per hour | \$5.60 | \$6.00 | 7.14% | \$0.40 | CNCL | N |
| High fee * | Per hour | \$54.50 | \$56.50 | 3.67% | \$2.00 | CNCL | N |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Personal care [continued]

| | | | | | | | |
|----------------|----------|---------|---------|-------|--------|------|---|
| Commercial fee | Per hour | \$63.00 | \$65.50 | 3.97% | \$2.50 | CNCL | Y |
|----------------|----------|---------|---------|-------|--------|------|---|

Individual Social Support

| | | | | | | | |
|----------------|----------|---------|---------|-------|--------|------|---|
| Low fee * | Per hour | \$5.60 | \$6.00 | 7.14% | \$0.40 | CNCL | N |
| High fee * | Per hour | \$54.50 | \$56.50 | 3.67% | \$2.00 | CNCL | N |
| Commercial fee | Per hour | \$63.00 | \$65.50 | 3.97% | \$2.50 | CNCL | Y |

Respite care

| | | | | | | | |
|----------------|----------|---------|---------|-------|--------|------|---|
| Low fee * | Per hour | \$4.80 | \$5.00 | 4.17% | \$0.20 | CNCL | N |
| High fee * | Per hour | \$56.00 | \$58.00 | 3.57% | \$2.00 | CNCL | N |
| Commercial fee | Per hour | \$67.00 | \$69.50 | 3.73% | \$2.50 | CNCL | Y |

Travel incurred for client outings, shopping and appointments

| | | | | | | | |
|----------------|---------------|--------|--------|-------|--------|------|---|
| Low fee * | Per kilometre | \$1.30 | \$1.35 | 3.85% | \$0.05 | CNCL | N |
| High fee * | Per kilometre | \$1.50 | \$1.55 | 3.33% | \$0.05 | CNCL | N |
| Commercial fee | Per kilometre | \$1.60 | \$1.65 | 3.13% | \$0.05 | CNCL | Y |

Food services (Meals on wheels)

| | | | | | | | |
|--|----------|---------|---------|-------|--------|------|---|
| Low fee * - soup, main, side and sweet | Per meal | \$11.00 | \$11.40 | 3.64% | \$0.40 | CNCL | N |
| Low fee * - soup and sandwich | Per meal | \$7.10 | \$7.40 | 4.23% | \$0.30 | CNCL | N |
| Low fee * - main, side and sweet | Per meal | \$8.90 | \$9.30 | 4.49% | \$0.40 | CNCL | N |
| Low fee * - soup, main and side | Per meal | \$8.40 | \$8.70 | 3.57% | \$0.30 | CNCL | N |
| Low fee * - community meal | Per meal | \$11.00 | \$11.40 | 3.64% | \$0.40 | CNCL | N |
| Low fee * - community light meal | Per meal | \$7.10 | \$7.40 | 4.23% | \$0.30 | CNCL | N |
| Low fee * - soup | Per meal | \$0.00 | \$1.70 | ∞ | ∞ | CNCL | N |
| Low fee * - sandwich | Per meal | \$0.00 | \$4.60 | ∞ | ∞ | CNCL | N |
| Low fee * - main | Per meal | \$0.00 | \$5.25 | ∞ | ∞ | CNCL | N |
| Low fee * - main and side | Per meal | \$0.00 | \$6.90 | ∞ | ∞ | CNCL | N |
| Low fee * - soup, main and side, no juice | Per meal | \$0.00 | \$8.40 | ∞ | ∞ | CNCL | N |
| Low fee * - main, side and sweet, no juice | Per meal | \$0.00 | \$8.60 | ∞ | ∞ | CNCL | N |
| Low fee * - soup, main, side and sweet, no juice | Per meal | \$0.00 | \$10.10 | ∞ | ∞ | CNCL | N |
| High fee * - soup, main side and sweet | Per meal | \$15.80 | \$16.40 | 3.80% | \$0.60 | CNCL | N |
| High fee * - soup and sandwich | Per meal | \$10.40 | \$10.80 | 3.85% | \$0.40 | CNCL | N |
| High fee * - main, side and sweet | Per meal | \$12.95 | \$13.40 | 3.47% | \$0.45 | CNCL | N |
| High fee * - soup, main and side | Per meal | \$12.15 | \$12.60 | 3.70% | \$0.45 | CNCL | N |
| Commercial fee - soup, main, side and sweet | Per meal | \$19.00 | \$19.80 | 4.21% | \$0.80 | CNCL | Y |
| Commercial fee - soup and sandwich | Per meal | \$12.40 | \$13.00 | 4.84% | \$0.60 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Food services (Meals on wheels) [continued]

| | | | | | | | |
|---------------------------------------|----------|---------|---------|-------|--------|------|---|
| Commercial fee - main, side and sweet | Per meal | \$15.45 | \$16.00 | 3.56% | \$0.55 | CNCL | Y |
| Commercial fee - soup, main and side | Per meal | \$14.60 | \$15.20 | 4.11% | \$0.60 | CNCL | Y |

Allied Health

| | | | | | | | |
|----------------|-----------|----------|----------|--------|--------|------|---|
| Low fee * | Per visit | \$17.60 | \$20.00 | 13.64% | \$2.40 | CNCL | N |
| Commercial fee | Per visit | \$111.50 | \$115.50 | 3.59% | \$4.00 | CNCL | N |

Home Modifications

| | | | | | | | |
|----------------|----------|----------|----------|-------|--------|------|---|
| Low fee * | Per hour | \$14.20 | \$14.80 | 4.23% | \$0.60 | CNCL | N |
| High fee * | Per hour | \$79.50 | \$82.50 | 3.77% | \$3.00 | CNCL | N |
| Commercial fee | Per hour | \$100.00 | \$103.50 | 3.50% | \$3.50 | 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 | \$7.80 | \$8.10 | 3.85% | \$0.30 | CNCL | N |
| Fee to recover long overdue materials – per account (50 days or more overdue) | Per account | \$18.10 | \$18.80 | 3.87% | \$0.70 | CNCL | Y |
| Inter library loan charge | Per loan | \$28.50 | \$30.30 | 6.32% | \$1.80 | 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 | \$3.00 | 30.43% | \$0.70 | CNCL | Y |
| Ear buds | Each | \$2.30 | \$2.50 | 8.70% | \$0.20 | CNCL | Y |
| USB memory stick | Each | \$11.60 | \$12.50 | 7.76% | \$0.90 | CNCL | Y |
| Charging Cable | Per item | \$0.00 | \$5.00 | ∞ | ∞ | 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 |
| 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 | \$27.50 | \$35.00 | 27.27% | \$7.50 | CNCL | Y |
|---|----------|---------|---------|--------|--------|------|---|

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Family Day Care

| | | | | | | | |
|---------------------|------------------|--------|--------|-------|--------|------|---|
| Administration levy | Per hour maximum | \$1.90 | \$2.00 | 5.26% | \$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 | \$39.55 | \$40.93 | 3.49% | \$1.38 | CNCL | Y |
| Hepatitis A and B | Per client | \$118.00 | \$122.13 | 3.50% | \$4.13 | CNCL | Y |
| Cold chain fee | Per client | \$24.50 | \$25.35 | 3.47% | \$0.85 | CNCL | Y |
| Boostrix | Per client | \$68.10 | \$70.48 | 3.49% | \$2.38 | CNCL | Y |
| Immunisation record search fee | Per record | \$26.00 | \$26.91 | 3.50% | \$0.91 | 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 (Whole Band Room, Black Box Theatre, Gallery 1 non-exhibition) | Per hour | \$32.50 | \$34.00 | 4.62% | \$1.50 | CNCL | Y |
|--|----------|---------|---------|-------|--------|------|---|

General Hire for Large Rooms, including whole of Band Room (partition open); Black Box Theatre; Gallery 1 (for non-staffed non-exhibition use such as meetings, workshops or events)

| | | | | | | | |
|-----------------------------------|--|--------|---------|---|---|------|---|
| Staffing (Officer) - out of hours | | \$0.00 | \$60.00 | ∞ | ∞ | CNCL | Y |
|-----------------------------------|--|--------|---------|---|---|------|---|

Additional fee for out-of-hours officer if required. 3 hours minimum call out. Minimum 2 staff required on site.

| | | | | | | | |
|--------------------------------------|----------|--------|---------|---|---|------|---|
| Staffing (Supervisor) - out of hours | Per Hour | \$0.00 | \$65.00 | ∞ | ∞ | CNCL | Y |
|--------------------------------------|----------|--------|---------|---|---|------|---|

Additional fee for out of hours Supervisor if required. 3 hours minimum call out. Note: minimum 2 staff required on site (Supervisor or Officer).

| | | | | | | | |
|--|----------|---------|---------|-------|--------|------|---|
| Medium Rooms (Partitioned Band Room, Studio) | Per hour | \$22.00 | \$23.00 | 4.55% | \$1.00 | CNCL | Y |
|--|----------|---------|---------|-------|--------|------|---|

Hire Rates for Band Room when partition is in place (half room) and former Studio space (current staff office).

| | | | | | | | |
|--|----------|----------|----------|-------|--------|------|---|
| Large Gallery Week Block (Gallery 1 for Exhibitions) | Per week | \$225.50 | \$233.50 | 3.55% | \$8.00 | CNCL | Y |
|--|----------|----------|----------|-------|--------|------|---|

Note: not advertised publicly as Walker Street Gallery 1 is curated space. For special circumstances and reference only. For hire of Gallery 1 as Exhibition Space. Week (7 day) block minimal hire time.

| | | | | | | | |
|--|----------|---------|---------|-------|--------|------|---|
| Small Gallery Week Block (Gallery 2 for Exhibitions) | Per week | \$44.50 | \$46.50 | 4.49% | \$2.00 | CNCL | Y |
|--|----------|---------|---------|-------|--------|------|---|

Note: not advertised publicly as Walker Street Gallery 2 is curated space. For special circumstances and reference only. For hire of Gallery 2 as Exhibition Space. Week (7 day) block minimal hire time.

| | | | | | | | |
|-----------------------------|-----------|----------|----------|-------|--------|------|---|
| Security bond (after hours) | Per event | \$120.00 | \$120.00 | 0.00% | \$0.00 | CNCL | N |
|-----------------------------|-----------|----------|----------|-------|--------|------|---|

Security bond for keys, alarm code and afterhours use.

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 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 (Whole Band Room, Black Box Theatre, Gallery 1 non-exhibition) | Per hour | \$27.50 | \$28.50 | 3.64% | \$1.00 | CNCL | Y |
|--|----------|---------|---------|-------|--------|------|---|

General Hire for Large Rooms, including whole of Band Room (partition open); Black Box Theatre; Gallery 1 (for non-staffed non-exhibition use such as meetings, workshops or events)

| | | | | | | | |
|--------------------------------------|----------|--------|---------|---|---|------|---|
| Staffing (Supervisor) - out of hours | Per hour | \$0.00 | \$55.00 | ∞ | ∞ | CNCL | Y |
|--------------------------------------|----------|--------|---------|---|---|------|---|

Additional fee for out of hours Supervisor if required for community/not for profit group hire. 3 hours minimum call out. Note: minimum 2 staff required on site (Supervisor or Officer)

| | | | | | | | |
|-----------------------------------|----------|--------|---------|---|---|------|---|
| Staffing (Officer) - out of hours | Per Hour | \$0.00 | \$50.00 | ∞ | ∞ | CNCL | Y |
|-----------------------------------|----------|--------|---------|---|---|------|---|

Additional fee for out of hours Officer if required for community/not for profit group hire. 3 hours minimum call out. Note: minimum 2 staff required on site (Supervisor or Officer).

| | | | | | | | |
|--|----------|---------|---------|-------|--------|------|---|
| Medium Rooms (Partitioned Band Room, Studio) | Per hour | \$19.60 | \$20.50 | 4.59% | \$0.90 | CNCL | Y |
|--|----------|---------|---------|-------|--------|------|---|

| | | | | | | | |
|--|----------|----------|----------|-------|--------|------|---|
| Large Gallery Week Block (Gallery 1 for Exhibitions) | Per week | \$168.50 | \$174.50 | 3.56% | \$6.00 | CNCL | Y |
|--|----------|----------|----------|-------|--------|------|---|

Note: not advertised publicly as Walker Street Gallery 1 is curated space. For special circumstances and reference only. For hire of Gallery 1 as Exhibition Space. Week (7 day) block minimal hire time.

| | | | | | | | |
|--|----------|---------|---------|-------|--------|------|---|
| Small Gallery Week Block (Gallery 2 for Exhibitions) | Per week | \$33.50 | \$35.00 | 4.48% | \$1.50 | CNCL | Y |
|--|----------|---------|---------|-------|--------|------|---|

Note: not advertised publicly as Walker Street Gallery 2 is curated space. For special circumstances and reference only. For hire of Gallery 2 as Exhibition Space. Week (7 day) block minimal hire time.

| | | | | | | | |
|-----------------------------|-----------|----------|----------|-------|--------|------|---|
| Security bond (after hours) | Per event | \$100.00 | \$100.00 | 0.00% | \$0.00 | CNCL | N |
|-----------------------------|-----------|----------|----------|-------|--------|------|---|

Security bond for keys, alarm code and afterhours use.

Commercial

| | | | | | | | |
|--|----------|---------|---------|-------|--------|------|---|
| Large Rooms (Whole Band Room, Black Box Theatre, Gallery 1 non-exhibition) | Per hour | \$43.50 | \$45.50 | 4.60% | \$2.00 | CNCL | Y |
|--|----------|---------|---------|-------|--------|------|---|

General Hire for Large Rooms, including whole of Band Room (partition open); Black Box Theatre; Gallery 1 (for non-staffed non-exhibition use such as meetings, workshops or events).

| | | | | | | | |
|--|----------|---------|---------|-------|--------|------|---|
| Medium Rooms (Partitioned Band Room, Studio) | Per hour | \$32.50 | \$34.00 | 4.62% | \$1.50 | CNCL | Y |
|--|----------|---------|---------|-------|--------|------|---|

| | | | | | | | |
|--|----------|----------|----------|-------|---------|------|---|
| Large Gallery Week Block (Gallery 1 for Exhibitions) | Per week | \$282.00 | \$292.00 | 3.55% | \$10.00 | CNCL | Y |
|--|----------|----------|----------|-------|---------|------|---|

Note: not advertised publicly as Walker Street Gallery 1 is curated space. For special circumstances and reference only. For hire of Gallery 1 as Exhibition Space. Week (7 day) block minimal hire time.

| | | | | | | | |
|--|----------|---------|---------|-------|--------|------|---|
| Small Gallery Week Block (Gallery 2 for Exhibitions) | Per week | \$55.50 | \$57.50 | 3.60% | \$2.00 | CNCL | Y |
|--|----------|---------|---------|-------|--------|------|---|

| | | | | | | | |
|-----------------------------|-----------|----------|----------|-------|--------|------|---|
| Security bond (after hours) | Per event | \$200.00 | \$200.00 | 0.00% | \$0.00 | CNCL | N |
|-----------------------------|-----------|----------|----------|-------|--------|------|---|

Security bond for keys, alarm code and afterhours use.

Other fees and charges

| | | | | | | | |
|-----------------|----------------------|---------|---------|-------|--------|------|---|
| Microphone hire | Per hire (flat rate) | \$26.00 | \$27.00 | 3.85% | \$1.00 | CNCL | Y |
|-----------------|----------------------|---------|---------|-------|--------|------|---|

Hire of microphone during room/space hire. Includes basic set up only.

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Other fees and charges [continued]

| | | | | | | | |
|--|----------------------|---------|---------|----------------------|--------|------|---|
| Projector hire | Per hire (flat rate) | \$26.00 | \$27.00 | 3.85% | \$1.00 | CNCL | Y |
| Projector hire - includes basic set up only. | | | | | | | |
| Large Rooms – Theatre seats | Per booking | \$74.50 | \$77.00 | 3.36% | \$2.50 | CNCL | Y |
| Fee for set up and pack up of theatre seating in Black Box Theatre. Flat fee rate. | | | | | | | |
| Large Rooms – Technical box | Per booking | \$43.50 | \$45.50 | 4.60% | \$2.00 | CNCL | Y |
| Access and use of technical box in Black Box Theatre during hire time. Unstaffed. | | | | | | | |
| Commission on artwork sales | % of sale proceeds | | | 25% of sale proceeds | | CNCL | Y |

Dandenong New Art

Room hire

General

| | | | | | | | |
|--|-----------|----------|----------|-------|--------|------|---|
| Community Meeting Room | Per hour | \$32.50 | \$34.00 | 4.62% | \$1.50 | CNCL | Y |
| Security bond (after hours) | Per event | \$120.00 | \$120.00 | 0.00% | \$0.00 | CNCL | N |
| Security bond for keys, alarm code and afterhours use. | | | | | | | |

Community Group

| | | | | | | | |
|--|-----------|----------|----------|-------|--------|------|---|
| Community Meeting Room | Per hour | \$27.50 | \$28.50 | 3.64% | \$1.00 | CNCL | Y |
| Security bond (after hours) | Per event | \$100.00 | \$100.00 | 0.00% | \$0.00 | CNCL | N |
| Security bond for keys, alarm code and afterhours use. | | | | | | | |

Commercial

| | | | | | | | |
|--|-----------|----------|----------|-------|--------|------|---|
| Community Meeting Room | Per hour | \$43.50 | \$45.50 | 4.60% | \$2.00 | CNCL | Y |
| Security bond (after hours) | Per event | \$200.00 | \$200.00 | 0.00% | \$0.00 | CNCL | N |
| Security bond for keys, alarm code and afterhours use. | | | | | | | |

Drum Theatre

Drum Theatre welcomes your business and is happy to discuss your group's needs with a quote. Additional fees may apply for public holidays, weekends and after hours.

Discount available for use of multiple rooms: 2 rooms – 10%, 3 rooms – 15%, 4 rooms – 20%.

Theatre services and function rooms

General / Schools / Not-For-Profit

Includes dance schools.

| | | | | | | | |
|---|----------------------|------------|------------|--------|----------|------|---|
| Theatre hire - Performance (unpacked). Full staffing costs will apply. | Five hours | \$964.00 | \$998.00 | 3.53% | \$34.00 | CNCL | Y |
| This rate is suitable for not-for-profit, schools and dance schools. 5-hour theatre hire only. Does not include staff charges - minimum of two technical and 3 front of house staff for performance | | | | | | | |
| Theatre hire - Performance packaged (includes minimal staffing) | Five hours (minimum) | \$1,270.00 | \$1,490.00 | 17.32% | \$220.00 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

General / Schools / Not-For-Profit [continued]

| | | | | | | | |
|--|------------------------------|----------|----------|--------|---------|------|---|
| Theatre hire - Performance (unpackaged) additional hours over 5 hours. Full staffing costs will apply. | Per hour | \$193.00 | \$200.00 | 3.63% | \$7.00 | CNCL | Y |
| Venue hire only (unpackaged) additional hours over 5 hours. | | | | | | | |
| Theatre hire - Performance packaged (additional hours, includes minimal staffing) | Per hour | \$245.00 | \$270.00 | 10.20% | \$25.00 | CNCL | Y |
| Rehearsal room (or complimentary with theatre hire by arrangement) | Per day | \$61.50 | \$64.00 | 4.07% | \$2.50 | CNCL | Y |
| Hire of Rehearsal Room, does not include staffing charges | | | | | | | |
| Stage hire only (staff and equipment charges will apply) | Per day | \$153.00 | \$160.00 | 4.58% | \$7.01 | CNCL | Y |
| Hire of Stage area only, does not include staffing charges or equipment. | | | | | | | |
| Auditorium hire - seminars, presentations (staff and equipment charges will apply) | Per day | \$153.00 | \$160.00 | 4.58% | \$7.01 | CNCL | Y |
| Hire of Auditorium area only, does not include staffing charges or equipment | | | | | | | |
| Additional cleaning | Per hour | \$102.00 | \$106.00 | 3.92% | \$4.00 | CNCL | Y |
| Full service box office – per ticket | Per ticket | \$2.55 | \$2.65 | 3.92% | \$0.10 | CNCL | Y |
| Full service box office – complimentary tickets | Per ticket | \$1.35 | \$1.40 | 3.70% | \$0.05 | CNCL | Y |
| Magistrates room, Reading room or Committee room (hourly) | Per hour | \$20.00 | \$21.00 | 5.00% | \$1.00 | CNCL | Y |
| Room hire only. Does not include staffing or catering charges | | | | | | | |
| Magistrates room, Reading room or Committee room (half day) | Half day (max five hours) | \$60.00 | \$62.10 | 3.50% | \$2.10 | CNCL | Y |
| Room hire only. Does not include staffing or catering charges | | | | | | | |
| Rehearsal room for function hire | Per hour | \$67.00 | \$69.50 | 3.73% | \$2.50 | CNCL | Y |
| Space hire only. Does not include cost of staff or catering. | | | | | | | |
| Foyer – function hire (complimentary with theatre hire) | Per hour | \$67.00 | \$69.50 | 3.73% | \$2.50 | CNCL | Y |
| Space hire only. Does not include cost of staff or catering. | | | | | | | |
| Additional rooms with theatre hire - per room per day (excluding Streefkerk Room) | Per Day | \$0.00 | \$100.00 | ∞ | ∞ | CNCL | Y |

Community Group

50% discount for Community group rate on total charge when 2 or more rooms are booked for a single 4 hour event/meeting. Community groups/organisations seeking the not for profit community rate must either be an incorporated association or auspiced by an Incorporated Association. Such groups must provide their Incorporation number as it appears on the Certificate of incorporation from Consumer Affairs Victoria. Those who fail to provide the incorporation number of the group or auspicing body (or equivalent) will be ineligible for the community rates.

| | | | | | | | |
|---|-----------------|----------|----------|-------|--------|------|---|
| Theatre Hire Community Partnership (packaged) - performance 5 hour minimum | 5 Hours minimum | \$880.00 | \$880.00 | 0.00% | \$0.00 | CNCL | Y |
| Community partner rate, limited by assessment. Rate for the first 5 hours, Includes Technical supervisor, 1 x technician, FOH supervisor and 2 x ushers | | | | | | | |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Community Group [continued]

| | | | | | | | |
|--|------------------------------|----------|----------|-------|---------|------|---|
| Theatre Hire - Community partnership (additional hours) | Per hour | \$170.00 | \$170.00 | 0.00% | \$0.00 | CNCL | Y |
| Rehearsal room (or complimentary with theatre hire by arrangement) | Per day | \$54.40 | \$56.50 | 3.86% | \$2.10 | CNCL | Y |
| Hire of Rehearsal Room only, does not include staffing charges or equipment | | | | | | | |
| Stage hire only | Per day | \$150.00 | \$160.00 | 6.67% | \$10.00 | CNCL | Y |
| Hire of Stage area only, does not include staffing charges or equipment | | | | | | | |
| Auditorium hire - seminars, presentations | Per day | \$150.00 | \$160.00 | 6.67% | \$10.00 | CNCL | Y |
| Hire of Auditorium area only, does not include staffing charges or equipment | | | | | | | |
| Additional cleaning | Per hour | \$90.00 | \$93.50 | 3.89% | \$3.50 | CNCL | Y |
| Full service box office (includes complimentary tickets) | Per ticket | \$1.30 | \$1.35 | 3.85% | \$0.05 | CNCL | Y |
| Magistrates room, Reading room or Committee room (hourly) | Per hour | \$20.00 | \$21.00 | 5.00% | \$1.00 | CNCL | Y |
| Room hire only. Does not include staffing or catering charges | | | | | | | |
| Magistrates room, Reading room or Committee room (Half day) | Half Day (max five hours) | \$40.00 | \$41.50 | 3.75% | \$1.50 | CNCL | Y |
| Room hire only. Does not include staffing or catering charges | | | | | | | |
| Magistrates room, Reading room or Committee room (cultural purposes) | Per hour | \$10.00 | \$10.40 | 4.00% | \$0.40 | CNCL | Y |
| Room hire only. Does not include staffing or catering charges | | | | | | | |
| Rehearsal room for function hire | Per hour | \$44.50 | \$46.50 | 4.49% | \$2.00 | CNCL | Y |
| Room hire only. Does not include staffing or catering charges | | | | | | | |
| Foyer – function hire (complimentary with theatre hire) | Per hour | \$44.50 | \$46.50 | 4.49% | \$2.00 | CNCL | Y |
| Room hire only. Does not include staffing or catering charges | | | | | | | |

Standard

| | | | | | | | |
|--|-------------------------|------------|------------|-------|---------|------|---|
| Theatre hire - Performance unpackaged - does not include staffing | Per day | \$2,555.00 | \$2,645.00 | 3.52% | \$90.00 | 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) | \$2,205.00 | \$2,285.00 | 3.63% | \$80.00 | CNCL | Y |
| Theatre hire - Performance packaged (additional hours, includes minimal staffing) | Per hour | \$348.00 | \$360.00 | 3.45% | \$12.00 | CNCL | Y |
| Rehearsal room (or complimentary with theatre hire) | Per day | \$150.00 | \$155.50 | 3.67% | \$5.50 | CNCL | Y |
| Hire of Rehearsal Room, does not include staffing charges. Staff required after 5pm Monday-Friday and on weekends. | | | | | | | |
| Stage hire only | Per day | \$256.00 | \$265.00 | 3.52% | \$9.00 | CNCL | Y |
| Hire of Stage area only, does not include staffing charges | | | | | | | |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Standard [continued]

| | | | | | | | |
|--|------------------------------|-------------------------------------|----------|-------|--------|------|---|
| Auditorium hire - seminars, presentations | Per day | \$256.00 | \$265.00 | 3.52% | \$9.00 | CNCL | Y |
| Hire of Auditorium area only, does not include staffing charges or equipment | | | | | | | |
| Additional cleaning | Per hour | \$117.00 | \$121.50 | 3.85% | \$4.50 | 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 | \$1.45 | 3.57% | \$0.05 | CNCL | Y |
| Magistrates room, Reading room or Committee room (hourly) | Per hour | \$41.00 | \$42.50 | 3.66% | \$1.50 | CNCL | Y |
| Room hire only. Does not include staffing or catering charges | | | | | | | |
| Magistrates room, Reading room or Committee room (Half day) | Half day (max five hours) | \$123.00 | \$127.50 | 3.66% | \$4.50 | CNCL | Y |
| Room hire only. Does not include staffing or catering charges | | | | | | | |
| Rehearsal room for function hire | Per hour | \$117.00 | \$121.50 | 3.85% | \$4.50 | CNCL | Y |
| Room hire only. Does not include staffing or catering charges | | | | | | | |
| Foyer – function hire (complimentary with theatre hire) | Per hour | \$117.00 | \$121.50 | 3.85% | \$4.50 | CNCL | Y |
| Room hire only. Does not include staffing or catering charges | | | | | | | |
| Merchandise commission | Value of sales | Merchandise commission 10% of sales | | | | CNCL | Y |

Equipment hire

| | | | | | | | |
|--|-------------------|--------------------------------------|----------|-------|---------|------|---|
| Theatre data projector - Cinema / film screening | Per day | \$360.00 | \$373.00 | 3.61% | \$13.00 | CNCL | Y |
| Laptop | Per day | \$51.50 | \$53.50 | 3.88% | \$2.00 | CNCL | Y |
| Lectern and microphone (Commercial) | Per day | \$51.50 | \$53.50 | 3.88% | \$2.00 | CNCL | Y |
| Portable public announcement (PA) system | Per day | \$154.50 | \$160.00 | 3.56% | \$5.50 | CNCL | Y |
| Scrim (white) | Per day | \$72.00 | \$75.00 | 4.17% | \$3.00 | CNCL | Y |
| Scrim (black) | Per day | \$72.00 | \$75.00 | 4.17% | \$3.00 | CNCL | Y |
| Scrim (both) | Per day | \$103.00 | \$107.00 | 3.88% | \$4.00 | CNCL | Y |
| Hazer | Per day | \$68.00 | \$70.50 | 3.68% | \$2.50 | CNCL | Y |
| Smoke machine | Per day | \$34.00 | \$35.50 | 4.41% | \$1.50 | CNCL | Y |
| Data projector and screen (meeting rooms) | Per item | Complimentary with meeting room hire | | | | CNCL | Y |
| Electronic whiteboard | Per day | Complimentary with meeting room hire | | | | CNCL | Y |
| Whiteboards and flipchart stand | Per item | Complimentary with meeting room hire | | | | CNCL | Y |
| Theatre data projector - visual effects | Per Day | \$0.00 | \$50.00 | ∞ | ∞ | CNCL | Y |
| Piano | Per event or move | \$0.00 | \$160.00 | ∞ | ∞ | CNCL | Y |
| Theatre headset mic / beltpack | Per unit per day | \$0.00 | \$10.00 | ∞ | ∞ | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Other fees and charges

| | | | | | | | |
|--|------------|---------|---------|-------|---------------------|------|---|
| Box office – allocation of tickets for hirer to sell | Per ticket | \$1.45 | \$1.50 | 3.45% | \$0.05 | CNCL | Y |
| Box office – ticket transaction fee | Per ticket | \$1.30 | \$1.35 | 3.85% | \$0.05 | CNCL | Y |
| Catering | Per event | | | | As quoted per event | CNCL | Y |
| Gaffer tape | Per roll | \$24.50 | \$25.50 | 4.08% | \$1.00 | CNCL | Y |
| Electrical tape | Per roll | \$1.95 | \$2.10 | 7.69% | \$0.15 | CNCL | Y |
| Mark up tape | Per roll | \$8.70 | \$9.10 | 4.60% | \$0.40 | CNCL | Y |
| Hazard tape | Per roll | \$16.80 | \$17.40 | 3.57% | \$0.60 | CNCL | Y |
| AAA batteries | Each | \$1.55 | \$1.65 | 6.45% | \$0.10 | CNCL | Y |
| AA batteries | Each | \$1.75 | \$1.85 | 5.71% | \$0.10 | CNCL | Y |
| 9V batteries | Each | \$6.50 | \$6.80 | 4.62% | \$0.30 | CNCL | Y |
| Clear tarkett tape | Per roll | \$39.00 | \$40.50 | 3.85% | \$1.50 | CNCL | Y |
| Traffic management | Per event | | | | As quoted per event | CNCL | Y |

Cultural Facilities – Staff Charges

| | | | | | | | |
|--|----------|---------|---------|-------|--------|------|---|
| Technical and Front of House Supervisor | Per hour | \$65.00 | \$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:

- George Andrews Soccer Pitch 1
- Noble Park Reserve
- Mills Reserve Synthetic Pitch
- Police Paddocks Soccer Pitch 1 or Softball
- Ross Reserve Athletics Track and Infield
- Ross Reserve Synthetic Pitch
- Shepley Reserve
- Tatterson Park Synthetic Pitch

| | | | | | | | |
|--------|------------|------------|------------|-------|----------|------|---|
| Summer | Per season | \$2,100.00 | \$2,175.00 | 3.57% | \$75.00 | CNCL | Y |
| Winter | Per season | \$3,155.00 | \$3,270.00 | 3.65% | \$115.00 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Category 2

Applicable to:

- Alex Nelson Reserve
- Barry Powell Oval 1 (lower Oval)
- Coomoora Oval 1 or Oval 2
- Dandenong Park Oval
- Dandenong Park Wilson Oval
- Edinburgh Reserve
- Fotheringham Reserve
- Greaves Reserve Oval 1
- Greaves Reserve Oval 2, 3 or 4
- Greaves Reserve Soccer Pitch
- Keysborough Reserve
- Norman Luth Reserve Soccer Pitch 1 or Soccer Pitch 2
- Parkfield Reserve
- Robert Booth Baseball
- Robert Booth Reserve Athletics Track
- Ross Reserve Oval 1
- Ross Reserve Oval2
- Springvale Reserve
- Tatterson Park Oval 1, 2 or 3
- Thomas Carroll West or East Oval
- Wachter Reserve Oval 1
- Warner Reserve Cricket Pitch
- Warner Reserve Soccer Pitch 1 or 2

| | | | | | | | |
|--------|------------|------------|------------|-------|---------|------|---|
| Summer | Per season | \$1,270.00 | \$1,315.00 | 3.54% | \$45.00 | CNCL | Y |
| Winter | Per season | \$1,935.00 | \$2,005.00 | 3.62% | \$70.00 | CNCL | Y |

Category 3

Applicable to:

- Barry Powell Reserve Oval 2
- Coomoora Pitch 3
- George Andrews Pitch 2
- Keysborough Parish Reserve
- Lois Twohig Oval 1, Oval 2 or Soccer Pitch
- Mills Reserve Grass Pitch
- Police Paddocks Soccer Pitch 2 or 3
- Wachter Reserve Oval 2
- WJ Turner

| | | | | | | | |
|--------|------------|------------|------------|-------|---------|------|---|
| Summer | Per season | \$893.00 | \$925.00 | 3.58% | \$32.00 | CNCL | Y |
| Winter | Per season | \$1,340.00 | \$1,390.00 | 3.73% | \$50.00 | CNCL | Y |

Category 4

Applicable to:

- Keysborough Banksia College
- Keysborough College Acacia College
- Lyndale Secondary College Soccer Pitch 1 or 2
- Police Paddocks Oval 1 or 2
- Yarraman Primary School

| | | | | | | | |
|--------|------------|----------|----------|-------|---------|------|---|
| Summer | Per season | \$387.00 | \$401.00 | 3.62% | \$14.00 | CNCL | Y |
| Winter | Per season | \$575.00 | \$596.00 | 3.65% | \$21.00 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Pavilions (seasonal hire)

Category 1

Applicable to:

- Alex Nelson Reserve
- Coomoora Reserve
- Georges Andrews Whittle Pavilion
- Greaves Reserve – Alan Carter
- Police Paddocks Frank Holohan Soccer
- Robert Booth – Baseball
- Ross Reserve Sports Pavilion
- Shepley Reserve (pavilions)
- Tatterson Park Community Sports Complex (East Pavilion, changeroom 5-8)
- Tatterson Park Community Sports Complex (West Pavilion, changeroom 1-4)
- Warner Reserve
- Thomas Carroll – Crowe

| | | | | | | | |
|------|------------|------------|------------|-------|---------|------|---|
| Hire | Per season | \$1,705.00 | \$1,765.00 | 3.52% | \$60.00 | CNCL | Y |
| Bond | Per season | \$500.00 | \$500.00 | 0.00% | \$0.00 | CNCL | N |

Category 2

Applicable to:

- Barry Powell – Multi Use
- Edinburgh Reserve
- Greaves Reserve – Monohan
- Keysborough Reserve
- Lois Twohig – Gerry Sweeting
- Lyndale Secondary College
- Mills Reserve Pavilion
- Norman Luth Reserve
- Parkfield Reserve
- Police Paddocks – Softball
- Ross Reserve – Social Pavilion
- Springvale Reserve Club pavilion
- WJ Turner

| | | | | | | | |
|------|------------|------------|------------|-------|---------|------|---|
| Hire | Per season | \$1,135.00 | \$1,175.00 | 3.52% | \$40.00 | CNCL | Y |
| Bond | Per season | \$500.00 | \$500.00 | 0.00% | \$0.00 | CNCL | N |

Category 3

Applicable to:

- Banksia Secondary College
- Fotheringham Reserve
- Lois Twohig – Petanque Pavilion
- Lois Twohig – Soccer Pavilion
- Robert Booth – Little Athletics
- Ross Reserve – Little Athletics
- Wachter Reserve – northern pavilion (previously small pavilion)
- Wachter Reserve – southern pavilion
- Wilson Oval – Greg Dickson

| | | | | | | | |
|------|------------|----------|----------|-------|---------|------|---|
| Hire | Per season | \$569.00 | \$589.00 | 3.51% | \$20.00 | CNCL | Y |
| Bond | Per season | \$500.00 | \$500.00 | 0.00% | \$0.00 | CNCL | N |

Category 4

Applicable to:

- Shepley Umpires Room

| | | | | | | | |
|------|------------|----------|----------|-------|---------|------|---|
| Hire | Per season | \$284.50 | \$294.50 | 3.51% | \$10.00 | CNCL | Y |
| Bond | Per season | \$500.00 | \$500.00 | 0.00% | \$0.00 | CNCL | N |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Pavilions (casual hire)

General

| | | | | | | | |
|-----------------------------------|-----------|----------|----------|-------|--------|------|---|
| Casual hire fee – Community Group | Per day | \$104.60 | \$108.25 | 3.49% | \$3.65 | CNCL | Y |
| Standard bond – General | Per event | \$200.00 | \$200.00 | 0.00% | \$0.00 | CNCL | N |
| Standard bond – Community Group | Per event | \$200.00 | \$200.00 | 0.00% | \$0.00 | CNCL | N |
| Standard bond – Commercial | Per event | \$500.00 | \$500.00 | 0.00% | \$0.00 | CNCL | N |

Mills Reserve Pavilion

| | | | | | | | |
|-----------------------------------|-----------|------------|------------|-------|--------|------|---|
| Casual hire fee – General | Per hour | \$62.35 | \$64.53 | 3.50% | \$2.18 | CNCL | Y |
| Casual hire fee – Community Group | Per hour | \$47.95 | \$49.65 | 3.55% | \$1.70 | CNCL | Y |
| Casual hire fee – Commercial | Per hour | \$91.40 | \$94.60 | 3.50% | \$3.20 | CNCL | Y |
| Standard bond – General | Per event | \$200.00 | \$200.00 | 0.00% | \$0.00 | CNCL | N |
| High risk event bond – General | Per event | \$500.00 | \$500.00 | 0.00% | \$0.00 | CNCL | N |
| Standard bond – Community Group | Per event | \$200.00 | \$200.00 | 0.00% | \$0.00 | CNCL | N |
| High risk event bond – Commercial | Per event | \$1,000.00 | \$1,000.00 | 0.00% | \$0.00 | CNCL | N |

Synthetic pitches

Ross Reserve and Tatterson Park

General

| | | | | | | | |
|-----------------------------|--------------|----------|----------|-------|---------|------|---|
| Full pitch – without lights | Per hour | \$77.00 | \$79.70 | 3.51% | \$2.69 | CNCL | Y |
| Full pitch – with lights | Per hour | \$87.90 | \$90.98 | 3.50% | \$3.08 | CNCL | Y |
| Half pitch – without lights | Per hour | \$44.00 | \$45.54 | 3.50% | \$1.54 | CNCL | Y |
| Half pitch – with lights | Per hour | \$49.60 | \$51.34 | 3.51% | \$1.73 | CNCL | Y |
| Full pitch – without lights | Per half day | \$224.50 | \$232.50 | 3.56% | \$8.00 | CNCL | Y |
| Full pitch – with lights | Per half day | \$257.00 | \$266.00 | 3.50% | \$9.00 | CNCL | Y |
| Half pitch – without lights | Per half day | \$128.50 | \$133.00 | 3.50% | \$4.50 | CNCL | Y |
| Half pitch – with lights | Per half day | \$144.25 | \$149.30 | 3.50% | \$5.05 | CNCL | Y |
| Full pitch – without lights | Per day | \$375.00 | \$389.00 | 3.73% | \$14.00 | CNCL | Y |
| Full pitch – with lights | Per day | \$426.60 | \$441.55 | 3.50% | \$14.95 | CNCL | Y |
| Half pitch – without lights | Per day | \$213.30 | \$220.75 | 3.49% | \$7.45 | CNCL | Y |
| Half pitch – with lights | Per day | \$240.50 | \$249.00 | 3.53% | \$8.50 | CNCL | Y |

Community Group (from municipality)

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

| | | | | | | | |
|-----------------------------|--------------|----------|----------|-------|--------|------|---|
| Full pitch – without lights | Per hour | \$66.00 | \$68.50 | 3.79% | \$2.50 | CNCL | Y |
| Full pitch – with lights | Per hour | \$77.00 | \$79.70 | 3.51% | \$2.69 | CNCL | Y |
| Half pitch – without lights | Per hour | \$38.55 | \$39.89 | 3.48% | \$1.35 | CNCL | Y |
| Half pitch – with lights | Per hour | \$44.00 | \$45.54 | 3.50% | \$1.54 | CNCL | Y |
| Full pitch – without lights | Per half day | \$192.50 | \$199.50 | 3.64% | \$7.00 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Community Group (from municipality) [continued]

| | | | | | | | |
|-----------------------------|--------------|----------|----------|-------|---------|------|---|
| Full pitch – with lights | Per half day | \$224.50 | \$232.50 | 3.56% | \$8.00 | CNCL | Y |
| Half pitch – without lights | Per half day | \$112.15 | \$116.07 | 3.50% | \$3.92 | CNCL | Y |
| Half pitch – with lights | Per half day | \$128.50 | \$133.00 | 3.50% | \$4.50 | CNCL | Y |
| Full pitch – without lights | Per day | \$322.00 | \$334.00 | 3.73% | \$12.00 | CNCL | Y |
| Full pitch – with lights | Per day | \$375.00 | \$389.00 | 3.73% | \$14.00 | CNCL | Y |
| Half pitch – without lights | Per day | \$187.50 | \$194.50 | 3.73% | \$7.00 | CNCL | Y |
| Half pitch – with lights | Per day | \$213.30 | \$220.75 | 3.49% | \$7.45 | 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 | \$98.90 | \$102.36 | 3.50% | \$3.46 | CNCL | Y |
| Full pitch – with lights | Per hour | \$120.95 | \$125.20 | 3.51% | \$4.25 | CNCL | Y |
| Half pitch – without lights | Per hour | \$60.55 | \$62.66 | 3.48% | \$2.12 | CNCL | Y |
| Half pitch – with lights | Per hour | \$77.00 | \$79.70 | 3.51% | \$2.69 | CNCL | Y |
| Full pitch – without lights | Per half day | \$288.50 | \$299.00 | 3.64% | \$10.50 | CNCL | Y |
| Full pitch – with lights | Per half day | \$322.00 | \$334.00 | 3.73% | \$12.00 | CNCL | Y |
| Half pitch – without lights | Per half day | \$175.95 | \$182.10 | 3.50% | \$6.16 | CNCL | Y |
| Half pitch – with lights | Per half day | \$224.50 | \$232.50 | 3.56% | \$8.00 | CNCL | Y |
| Full pitch – without lights | Per day | \$481.00 | \$498.00 | 3.53% | \$17.00 | CNCL | Y |
| Full pitch – with lights | Per day | \$588.00 | \$609.00 | 3.57% | \$21.00 | CNCL | Y |
| Half pitch – without lights | Per day | \$294.00 | \$305.00 | 3.74% | \$11.00 | CNCL | Y |
| Half pitch – with lights | Per day | \$375.00 | \$389.00 | 3.73% | \$14.00 | CNCL | Y |

Commercial

| | | | | | | | |
|-----------------------------|--------------|----------|----------|-------|---------|------|---|
| Full pitch – without lights | Per hour | \$120.95 | \$125.20 | 3.51% | \$4.25 | CNCL | Y |
| Full pitch – with lights | Per hour | \$154.50 | \$160.00 | 3.56% | \$5.50 | CNCL | Y |
| Half pitch – without lights | Per hour | \$77.00 | \$79.70 | 3.51% | \$2.69 | CNCL | Y |
| Half pitch – with lights | Per hour | \$94.00 | \$97.50 | 3.72% | \$3.50 | CNCL | Y |
| Full pitch – without lights | Per half day | \$352.00 | \$365.00 | 3.69% | \$13.00 | CNCL | Y |
| Full pitch – with lights | Per half day | \$449.00 | \$465.00 | 3.56% | \$16.00 | CNCL | Y |
| Half pitch – without lights | Per half day | \$224.50 | \$232.50 | 3.56% | \$8.00 | CNCL | Y |
| Half pitch – with lights | Per half day | \$272.50 | \$282.50 | 3.67% | \$10.00 | CNCL | Y |
| Full pitch – without lights | Per day | \$588.00 | \$609.00 | 3.57% | \$21.00 | CNCL | Y |
| Full pitch – with lights | Per day | \$748.00 | \$775.00 | 3.61% | \$27.00 | CNCL | Y |
| Half pitch – without lights | Per day | \$375.00 | \$389.00 | 3.73% | \$14.00 | CNCL | Y |
| Half pitch – with lights | Per day | \$454.00 | \$470.00 | 3.52% | \$16.00 | CNCL | Y |

Mills Reserve

| | | | | | | | |
|--|----------|----------|----------|-------|--------|------|---|
| Hire of synthetic pitch – without floodlights | Per hour | \$111.65 | \$115.55 | 3.49% | \$3.90 | CNCL | Y |
| Hire of synthetic pitch – without floodlights – > 50 hours | Per hour | \$83.15 | \$86.06 | 3.50% | \$2.91 | CNCL | Y |
| Hire of synthetic pitch – with floodlights | Per hour | \$140.70 | \$145.65 | 3.52% | \$4.95 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Mills Reserve [continued]

| | | | | | | | |
|---|--------------|----------|----------|-------|---------|------|---|
| Hire of mini synthetic pitch | Per hour | \$38.65 | \$40.00 | 3.49% | \$1.35 | CNCL | Y |
| Hire of synthetic pitch – without floodlights | Per half day | \$352.00 | \$365.00 | 3.69% | \$13.00 | CNCL | Y |
| Hire of synthetic pitch – with floodlights | Per half day | \$407.00 | \$422.00 | 3.69% | \$15.00 | CNCL | Y |
| Hire of synthetic pitch – without floodlights | Per day | \$660.00 | \$684.00 | 3.64% | \$24.00 | CNCL | Y |
| Hire of synthetic pitch – with floodlights | Per day | \$715.00 | \$741.00 | 3.64% | \$26.00 | CNCL | Y |

Turf wickets

Category 1

Applicable to:

- Shepley Oval

| | | | | | | | |
|------------------|------------|-------------|-------------|-------|----------|------|---|
| Turf wicket hire | Per season | \$15,535.00 | \$16,080.00 | 3.51% | \$545.00 | CNCL | Y |
|------------------|------------|-------------|-------------|-------|----------|------|---|

Category 2

Applicable to:

- Noble Park Reserve

| | | | | | | | |
|------------------|------------|------------|------------|-------|----------|------|---|
| Turf wicket hire | Per season | \$9,245.00 | \$9,570.00 | 3.52% | \$325.00 | 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 | \$6,160.00 | \$6,380.00 | 3.57% | \$220.00 | CNCL | Y |
|------------------|------------|------------|------------|-------|----------|------|---|

Tennis club rooms

Includes:

- Fotheringham Reserve
- George Andrews
- Lois Twohig

| | | | | | | | |
|-----------------|----------|----------|----------|-------|--------|------|---|
| General | Per week | \$144.25 | \$149.30 | 3.50% | \$5.05 | CNCL | Y |
| Community Group | Per week | \$97.00 | \$100.50 | 3.61% | \$3.50 | CNCL | Y |
| Commercial | Per week | \$192.50 | \$199.50 | 3.64% | \$7.00 | CNCL | Y |

Offices

| | | | | | | | |
|------------------------------|------------|----------|----------|-------|---------|------|---|
| Category 1 – Shepley Reserve | Per season | \$705.00 | \$730.00 | 3.55% | \$25.00 | CNCL | Y |
|------------------------------|------------|----------|----------|-------|---------|------|---|

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Offices [continued]

| | | | | | | | |
|--------------------------------------|------------|----------|----------|-------|---------|------|---|
| Category 2 – Greg Dickson Board Room | Per season | \$494.00 | \$512.00 | 3.64% | \$18.00 | CNCL | Y |
| Category 3 – Warner Reserve | Per season | \$353.00 | \$366.00 | 3.68% | \$13.00 | CNCL | Y |
| Category 4 – Ross Reserve Athletics | Per season | \$193.50 | \$200.50 | 3.62% | \$7.00 | CNCL | Y |

Other fees and charges

| | | | | | | | |
|--|---------------------|---------------------------------|----------|-------|---------|------|---|
| Pre-season allocation – all sports reserves, ground only (only January to March) | 1 month allocation | \$308.00 | \$319.00 | 3.57% | \$11.00 | CNCL | Y |
| Pre-season allocation – all sports reserves, ground only (only January to March) | 2 months allocation | \$595.00 | \$616.00 | 3.53% | \$21.00 | CNCL | Y |
| Pre-season allocation – all sports reserves, ground only (only January to March) | 3 months allocation | \$880.00 | \$911.00 | 3.52% | \$31.00 | 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 | \$180.00 | 3.45% | \$6.00 | CNCL | Y |
| Food stall: event 0-1,500 people (coffee vendors only) | Per stall (3x3m) | \$88.50 | \$92.00 | 3.95% | \$3.50 | CNCL | Y |
| Food stall: event 1,501-5,000 people | Per stall (3x3m) | \$240.50 | \$250.00 | 3.95% | \$9.50 | CNCL | Y |
| Food stall: event 1,501-5,000 people (coffee vendors only) | Per stall (3x3m) | \$120.50 | \$125.00 | 3.73% | \$4.50 | CNCL | Y |
| Food stall: event 5,001-10,000 people | Per stall (3x3m) | \$296.00 | \$307.00 | 3.72% | \$11.00 | CNCL | Y |
| Food stall: event 5,001-10,000 people (coffee vendors only) | Per stall (3x3m) | \$148.50 | \$155.00 | 4.38% | \$6.50 | CNCL | Y |
| Food stall: event 10,001-20,000 people | Per stall (3x3m) | \$428.00 | \$445.00 | 3.97% | \$17.00 | CNCL | Y |
| Food stall: event 10,001-20,000 people (coffee vendors only) | Per stall (3x3m) | \$214.00 | \$222.50 | 3.97% | \$8.50 | CNCL | Y |
| Food stall: event 20,000+ people | Per stall (3x3m) | \$777.00 | \$805.00 | 3.60% | \$28.00 | CNCL | Y |
| Food stall: event 20,000+ people (coffee vendors only) | Per stall (3x3m) | \$389.00 | \$400.00 | 2.83% | \$11.00 | CNCL | Y |
| Market stall: event 0-10,000 people | Per stall (3x3m) | \$35.00 | \$37.00 | 5.71% | \$2.00 | CNCL | Y |
| Market stall: event 10,001-20,000 people | Per stall (3x3m) | \$172.50 | \$180.00 | 4.35% | \$7.50 | CNCL | Y |
| Market stall: event 20,000+ people | Per stall (3x3m) | \$541.00 | \$560.00 | 3.51% | \$19.00 | CNCL | Y |
| Corporate/promotion stall: 0-5,000 people | Per stall (3x3m) | \$114.50 | \$120.00 | 4.80% | \$5.50 | CNCL | Y |

| Name | Unit | Year 22/23 Fee (incl. GST) | Year 23/24 Fee (incl. GST) | Increase % | Increase \$ | Basis of Fee | GST |
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|
|------|------|----------------------------------|----------------------------------|---------------|----------------|-----------------|-----|

Stallholder fees and equipment charges [continued]

| | | | | | | | |
|---|---------------------|----------|----------|--------|---------|------|---|
| Corporate/promotion stall: 5,001-10,000 people | Per stall (3x3m) | \$228.00 | \$236.00 | 3.51% | \$8.00 | CNCL | Y |
| Corporate/promotion stall: 10,001-20,000 people | Per stall (3x3m) | \$457.00 | \$475.00 | 3.94% | \$18.00 | CNCL | Y |
| Corporate/promotion stall: 20,000+ people | Per stall (3x3m) | \$938.00 | \$976.00 | 4.05% | \$38.00 | 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 | \$212.00 | \$220.00 | 3.77% | \$8.00 | CNCL | Y |
| Marquee Supplied 6x3 metres (cost recovery) | Per marquee | \$424.00 | \$440.00 | 3.77% | \$16.00 | CNCL | Y |
| Trestle and chairs (x 2) | Per stall | \$22.00 | \$25.00 | 13.64% | \$3.00 | CNCL | Y |
| Powered site per stall | Per stall | \$38.00 | \$40.00 | 5.26% | \$2.00 | 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 | \$899.00 | \$899.00 | 0.00% | \$0.00 | CNCL | Y |
| Urban Screen technician for after hours events (first two hours) | Per hour | \$85.00 | \$85.00 | 0.00% | \$0.00 | CNCL | Y |
| Urban Screen technician for after hours events (after first two hours) | Per hour | \$113.00 | \$120.00 | 6.19% | \$7.00 | CNCL | Y |

Springvale Community Hub

| | | | | | | | |
|---|-----------|--------|------------|---|---|------|---|
| Refundable deposit (bond) – events up to 2,000 people | Per Event | \$0.00 | \$500.00 | ∞ | ∞ | CNCL | N |
| Refundable deposit (bond) – events 2,000 people to 5,000 | Per Event | \$0.00 | \$1,000.00 | ∞ | ∞ | CNCL | N |
| Event site manager/technician (first three hours) | Per Hour | \$0.00 | \$78.00 | ∞ | ∞ | CNCL | Y |
| Event site manager/technician (after first three hours Mon-Sat or all day Sunday) | Per Hour | \$0.00 | \$104.00 | ∞ | ∞ | CNCL | Y |
| Security staff (first three hours) | Per Hour | \$0.00 | \$58.00 | ∞ | ∞ | CNCL | Y |
| Security staff (after first three hours Mon-Sat or all day Sunday) | Per Hour | \$0.00 | \$78.00 | ∞ | ∞ | CNCL | Y |