



# Budget 2025-26

# Contents

- Mayor and CEO’s Introduction ..... 1
- Executive Summary ..... 3
- Budget influences..... 7
- Economic Assumptions ..... 13
- 1. Link to the Integrated Planning and Reporting Framework..... 15
- 2. Services and Service Performance Indicators..... 18
- 3. Financial Statements ..... 30
- 4. Notes to the financial statements ..... 40
- 5. Performance indicators ..... 96
- 6. Schedule of Fees and Charges..... 102



## Mayor and CEO's Introduction

On behalf of Greater Dandenong City Council, we are pleased to present the 2025-26 Budget for the consideration of Councillors and the community - the first for this Council term and an important step in delivering on the aspirations and priorities set out in the 2040 Community Vision and the new Council Plan 2025-2029.

The Council and Budget sets a clear direction for the next four years. This journey balances our community's aspirations and priorities with responsibility, all while navigating the challenges of an uncertain economic landscape. The Budget has been developed within an environment where the ability to control revenue is constrained by rate capping, increasing trend of government cost shifting combined with inflationary impacts. Being financially responsible and maintaining overall financial sustainability remains a focus.

We are confronted with significant strains on our resources to maintain services and our infrastructure at current levels while the costs of delivery continue to outpace funding. In real terms this means it is very difficult to balance community expectations and deliver in the same way we have in the past. To sustain core services and address both current and future community needs, Council must adopt a realistic approach to what can be delivered within the financial constraints.

We continue to advocate to other levels of Government highlighting this situation with a focus to minimise future impact to our community. We are also exploring alternate revenue sources and cost-saving measures across the organisation with the underlying aim of maintaining financial responsibility and overall sustainability.

We recognise the rising cost of living is affecting many in our community and Council is not immune. Like households and businesses across Greater Dandenong, we are feeling the impact of inflation and increasing costs. In face of a challenging economic environment, the Budget reflects our commitment to delivering high quality services while managing resources.

The Victorian State Government have set the rate cap for the 2025-26 year at 3 per cent, which we will apply to our total rates. Its good news for residential property owners - after considering the impacts of annual property valuations and retention of the current differential rating structure, the average rate increase for residential properties will be just 0.11 per cent which is significantly lower than the 3 per cent cap.

Council has committed to a significant investment over the coming two years for the replacement of the much loved but outdated Dandenong Oasis with the new Dandenong Wellbeing Centre (DWC) – at a total cost of \$122.15 million. This is an exciting and significant investment in our community's health and wellbeing. Council has sought several funding sources beyond rates, including borrowings, grant funding, contribution income, and transfers from internal reserves. To ensure the successful completion of this project, we have made strategic adjustments to our capital program for the coming years. This means that while we are prioritising the Wellbeing Centre, funding for other projects and infrastructure will be more competitive in our current funding environment. We believe this approach will allow us to deliver the best possible outcomes for our community, focusing on the most impactful and essential projects.

Our capital investment in 2025-26 is \$119.87 million in community facilities and infrastructure. Over \$40 million is committed to various renewal programs and projects, including roads, drainage, bridges, footpaths, buildings, CCTV and library resources. Continued investment in active reserves, passive open space, signage, lighting, and fencing will also improve the safety and amenity of our city's natural environment and have all been accounted for in this Budget.

While the Council's financial position remains stable for 2025-26, it will face ongoing challenges due to rate capping and economic conditions. To ensure Council finances remain sustainable and our services affordable for the community, we will continually assess the performance and future of current services to determine their relevance and whether Council needs to continue delivering them or if an alternative delivery model is more viable. As such, we recognise that Council's proposed financial direction for future years may require changes.

This is a responsible and balanced budget. The Council is working diligently to navigate a complex landscape, prioritising the sustainability of services while addressing the urgent need to renew aging infrastructure and invest in new community projects. Although the economic environment presents challenges, it also brings opportunities. This Budget focuses on infrastructure investment, environmental and economic support, and services that promote wellbeing, connection, and opportunity for everyone. It's about investing today to shape a future that is sustainable, liveable, and full of opportunities.

**Councillor Jim Memeti,  
Greater Dandenong Mayor**

**Jacqui Weatherill,  
Chief Executive Officer**

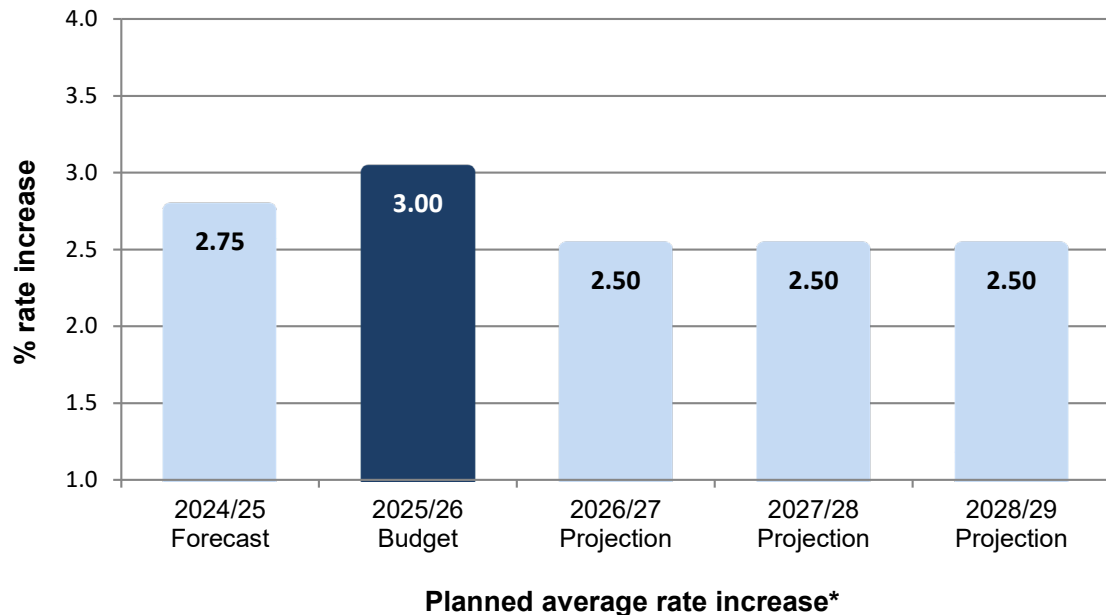


## Executive Budget Summary

The summary provides key information about the rate increase, operating result, capital works and financial sustainability of Council. The following graphs include, 2024-25 forecast actual, 2025-26 Budget and the next 3 years budget.

Please refer to Budget Analysis section for further detail and commentary on significant variances.

### Rate percentage increases

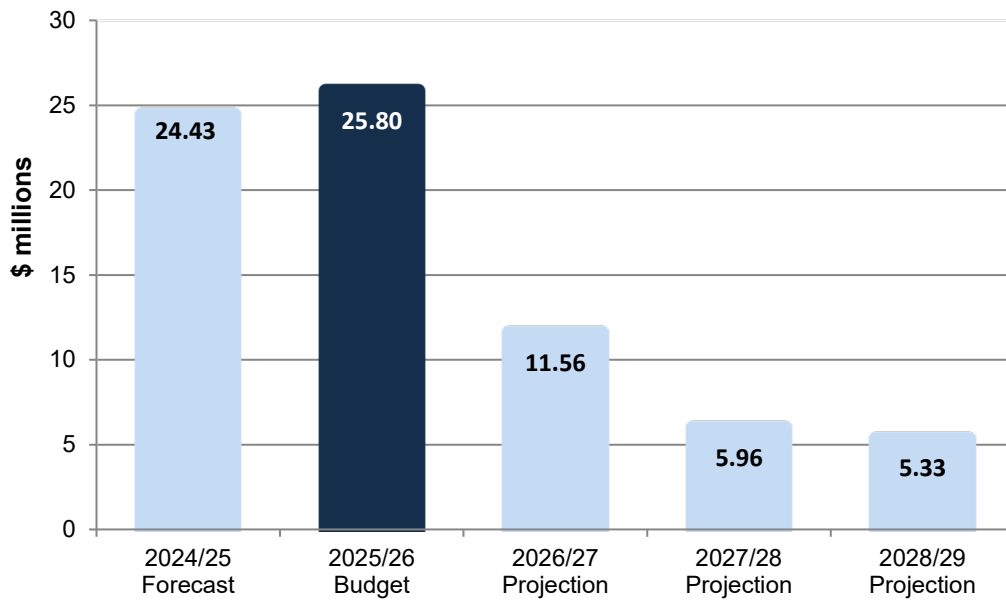


*Note: the planned average rate increases are subject to future year rate cap determinations by the Minister for Local Government.*

In 2025-26, rates will increase by 3 per cent. Total rates and charges (excluding waste and interest) will increase to \$155.29 million (2024-25 forecast \$149.67 million) including \$1 million generated from supplementary rates on new and redeveloped properties. Refer to Section 4.1.1 Rates and charges for more information.

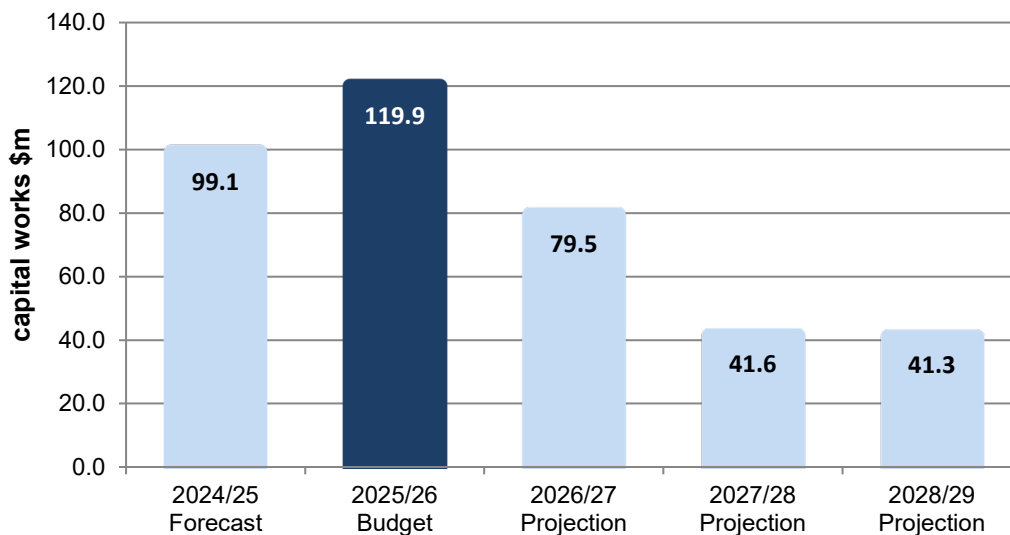
Future rate increases are estimated using the Department of Treasury and Finance forecast of the Consumer Price Index. However, this does not commit Council to any predetermined increase. The Financial Plan is reviewed annually as part of Council's budget deliberations and future rate increases will be considered in light of prevailing economic conditions, community needs and the rate cap set by the Minister for Local Government.

## Operating result



The expected operating result for 2025-26 is a surplus of \$25.80 million, which is a slight increase from the forecast surplus of \$24.43 million for 2024-25. The operating result and future years can vary depending upon operating initiatives and projects planned, and the level of capital grants received.

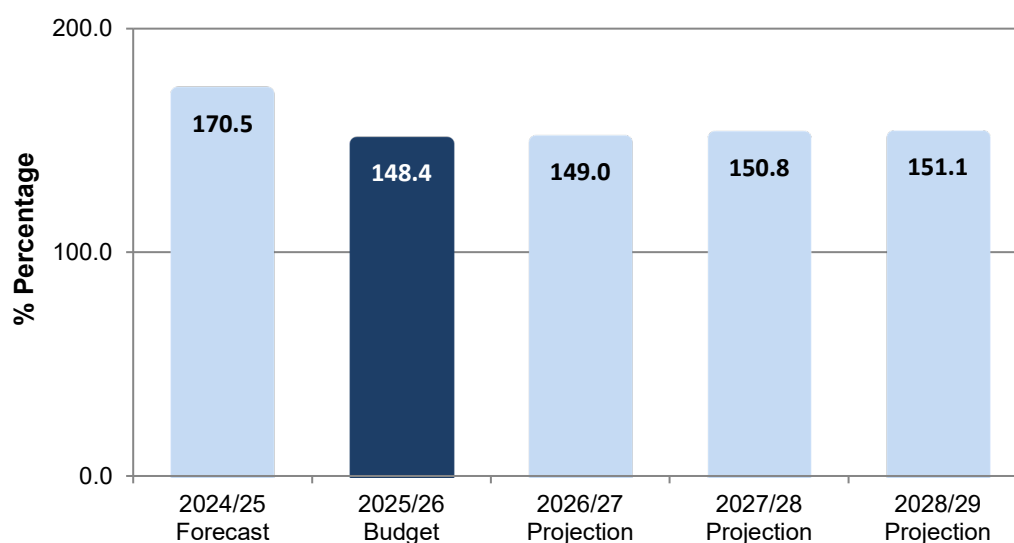
## Capital works



The 2025-26 Capital Works Program is budgeted to be \$119.9 million, which includes \$106.3 million to renew and upgrade the city's existing \$2.6 billion community assets and \$13.53 million for new and expanded assets. Of this total capital budget, \$26.19 million will be funded from reserves, \$22.03 million from external grants and contributions and \$36.50 million from borrowings.

The high investment over 2024-25 to 2026-27 is attributable to the Dandenong Wellbeing Centre project (replacement of Dandenong Oasis).

## Financial position (working capital)



The working capital is expected to decrease in 2025-26 as Council draws down on reserves (total \$18 million) to part fund the Dandenong Wellbeing Centre \$16.6 million and Dandenong New Art \$1.4 million. Forecast projections remain steady. Council has established statutory and discretionary reserves through careful planning and ongoing management over the years.

Refer to Section 3. Financial Statements for the Budgeted Balance Sheet and Section 4.2 for an analysis of Council's financial position including working capital.

## Financial Plan Projections

### Financial Sustainability Indicators – Victorian Audit Generals Office

	Budget	Financial Plan Projections			
Indicator	2025-26	2026-27	2027-28	2028-29	Trend
Net result margin (%)	9%	4%	2%	2%	-
Adjusted underlying result (%)	(2%)	(2%)	(1%)	(2%)	o
Liquidity (ratio)	1.48	1.49	1.51	1.51	o
Internal financing (%)	64%	66%	117%	135%	+
Indebtedness (%)	36%	46%	42%	37%	+
Capital replacement (ratio)	2.47	1.61	0.82	0.80	-
Renewal gap (ratio)	2.19	1.49	0.76	0.75	-

Key to Forecast Trend:

+ Forecasts improvement in Council's financial performance/financial position indicator

o Forecasts that Council's financial performance/financial position indicator will be steady

- Forecasts deterioration in Council's financial performance/financial position indicator

This is the first budget where Council records an underlying operational deficit result for 2025-26 and the next three years. The adjusted underlying result forecasts small deficits but indicates a gradual erosion of the asset base.

Whilst Council has achieved a balanced budget for 2025-26, the short to medium-term outlook reveals a more concerning picture, cash deficits are projected to be around \$3.5 million annually for the next 3 years. Council will need to at some point address these deficit outcomes. Council faces the challenge of identifying new or additional revenue sources and/or reducing services or operational costs, as further impacts to future capital works is not sustainable.



All scenarios will need careful consideration. This situation necessitates a comprehensive approach to ensure our Council's financial sustainability while continuing to meet the needs of our community and maintaining our infrastructure. While projected cash deficits present significant challenges, we are committed to navigating these financial pressures with transparency and strategic planning.

Asset renewal and upgrade spending is projected to be high from 2024-25 to 2026-27, ensuring sufficient asset upkeep, but future challenges include maintaining a 100% renewal ratio.

Unrestricted cash levels will decrease due to major capital projects, and the Council's debt reliance will peak in 2025-26 and 2026-27 before stabilising.

Overall, the City of Greater Dandenong's financial health is stable but faces some challenges, particularly in the coming years. While the Council is managing its finances well, careful planning and monitoring will be essential to address future financial uncertainties.

**Key capital projects** in 2025-26 include:

- \$65.16 million Dandenong Wellbeing Centre (DWC) (*funded by borrowings of \$36.5 million, reserve transfers of \$16.58 million, grant funding \$11.2 million and rates of \$1.88 million*).
- \$9.51 million Road Resurfacing, Rehabilitation and Reconstruction Programs (including complex road renewal program).
- \$6.72 million Perry Road (Stage 3 of 3) – DCP (*partly funded by reserves \$5.16 million and DCP contributions \$1.15 million*).
- \$4.26 million Dandenong New Art (*funded by reserves of \$4.26 million*).
- \$4.00 million Building Renewal Program (including South East Leisure, Water Mains and Arts and Culture).
- \$3.88 million Federal Blackspot Program (multiple projects) (*funded by grant funding*).
- \$2.25 million Safer Local Roads and Streets Program - Construction (*funded by grant funding*).
- \$1.80 million Drainage Renewal and Reactive Program.
- \$1.83 million Roads to Recovery program (*funded by grant funding*).
- \$1.60 million Active and Passive Reserves Renewal Programs (including softfall, rubber, scoreboards, irrigation, goals, cricket wickets, open space furniture, BBQs, drinking fountains, public lighting and fencing).
- \$1.39 million IP43 Road Safety Infrastructure Construction - Clow Street & Cleeland Street (*funded by grant funding*).

## Budget influences

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

### About the City of Greater Dandenong

#### *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 North, Dandenong South, Bangholme, Springvale, Springvale South, Noble Park, Noble Park North, Lyndhurst, Keysborough and Keysborough South. Neighbouring councils include Casey, Knox, Monash, Kingston and Frankston.

Greater Dandenong maintains 35 sports reserves, 1,151 kilometres of footpaths, 5 leisure facilities, 235 parks and land reserves totalling 555 hectares of open space.

#### *Population*

Greater Dandenong has a population of approximately 167,000 in 2023 and is expected to grow to 185,000 in the next decade. 615 residents are of Aboriginal and Torres Strait Islander heritage and 61.4 per cent of residents were born overseas, making this the most culturally diverse municipality in Victoria, with residents from over 154 different birthplaces.

Reflecting its cultural diversity Greater Dandenong also has a wide diversity of spoken languages including Vietnamese, Khmer, Mandarin, Cantonese, Greek, Punjabi and Sinhalese.

#### *Housing*

Rising housing costs and interest rates, combined with low incomes among many Greater Dandenong residents have caused increasing financial hardship for many local families with one in five renting households at risk of housing related financial stress or homelessness. The cost of purchasing a home in this city has risen by 33 per cent in the decade to 2024. The median house price in 2021 was 10.3 times the average household income. 2,366 people are homeless in the City of Greater Dandenong.

#### *Employment within Greater Dandenong*

Greater Dandenong provides 25,000 jobs in manufacturing for the region with construction and health care and social assistance the next largest industries with over 13,000 and 11,000 jobs respectively. 114,506 jobs are supported within our city however the unemployment rate is still high at 6.4 per cent compared to the Victorian average of 4 per cent.

#### *Health and wellbeing*

11.8 per cent of residents ran out of food and could not afford more at some point in the year, and many did not meet dietary guidelines for either fruit or vegetable consumption. 17 per cent of residents rate their health as fair or poor, slightly less than the metropolitan level of 20 per cent.

## External Influences

In preparing the Budget 2025-26, a number of external influences have been taken into consideration because they are likely to impact significantly on the services delivered by Council in the Budget period. These include:

- The Victorian State Government **rate cap** on the average property rate increase for 2025-26 has been set at 3 per cent (2024-25: 2.75 per cent).

It is important for residents to understand that the rate cap is applied to the total rates that Council can raise and not to individual properties. A resident's rate bill may vary by more or less than the rate cap due to the relative property valuation, the type of property classification (residential, commercial, industrial, etc) and other charges not subject to the rate cap (for example, the waste charge). This means that ratepayers will experience changes to their rates that vary from the standard increase of 3 per cent (both higher and lower). With residential rates only increasing by 0.11 per cent under the differential rating structure, residential ratepayers are more likely to receive lower increases than the rate cap. In practice, the total Council rates collected will increase by 3 per cent while individual property movements may vary greatly.

- Inflation remains high in the short term however is forecast to ease by 2025-26. This is due to a reduction in global price pressures and a stabilisation of domestic economic conditions, helping bring inflation back toward more normal levels. However, construction materials, fuel and other costs continue to increase significantly faster than the rate cap, further compounding the financial challenges faced by Council. These factors make it challenging to maintain the quality of services and infrastructure that our community relies on.
- The recent global market volatility driven by rising U.S. tariffs and broader trade tensions continues to create economic uncertainty. These international uncertainties can have local impacts and add to already rising costs for materials and services and project costs. The instability in the market may also impact investment returns and fluctuations in superannuation liabilities that are sensitive to market performance. Council is actively monitoring global economic trends and financial market developments. However, the recent volatility makes it increasingly difficult to predict the broader economic environment.
- Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property valuation increases in value (for example due to improvements made or change in land class), or new residents become assessable. Importantly, supplementary rates recognise that new residents require services on the day they move into Greater Dandenong and Council is committed to providing these. Supplementary rates have fluctuated over the past five years, with an increase the 2024-25 forecast year due to heightened development activity attributable to ongoing revitalisation projects. Supplementary rates income is based on historical and forecast data.
- The cost of providing waste and recycling services continues to rise due to increases in the Victorian Government's waste levy and the growing amount of waste and recyclables collected in the community. In 2025-26, the waste levy will rise from \$132.76 to \$169.79 per tonne - a 27.9 per cent increase. The increase in the waste levy results in additional costs to Council which are recovered via Council's waste service charge. Despite this, the waste service charge for 2025-26, incorporating kerbside collection and recycling, will increase by an average 2.2 per cent or \$11.00 per year (default waste charge). The modest increase reflects the beneficial effects of the Container Deposit Scheme which has led to higher income (\$546,000 expected in the 2025-26 Budget) and reduced domestic recycling costs in combination with lower projected waste tonnages for 2025-26.



- The Environment Protection Agency (EPA) regulation also has a sustained impact on Council with regards to compliance with existing and past landfill sites. Waste disposal costs are also impacted by industry changes such as increasing State Government waste levy and negotiation of contracts, for example, recycling sorting and acceptance.
- From 1 July 2025, the State Government is replacing the Fire Services Property Levy (FSPL) with the Emergency Services and Volunteers Fund (ESVF). The *Fire Services Property Amendment (Emergency Services and Volunteers Fund) Bill 2025* was passed by the Victorian Parliament and received Royal Assent on 27 May 2025. This legislation establishes the ESVF to expand funding support to a broader range of emergency services, including VICSES, Triple Zero Victoria, Emergency Management Victoria, and others, in addition to the CFA and Fire Rescue Victoria. As with the FSPL, the ESVF will be collected by Council via rate notices on behalf of the State Government. The variable rate for general residential properties in 2025-26 is expected to nearly double - from 8.7 cents to 17.3 cents per \$1,000 of capital improved value. It is important to note that Council is not raising any additional revenue from the levy; it is merely acting as a collection agency on behalf of the State Government and is shown separate on rate notices.

Council has received advice regarding the continuation of financial support arrangements for 2025-26 for administration support, although future years have not yet been confirmed.

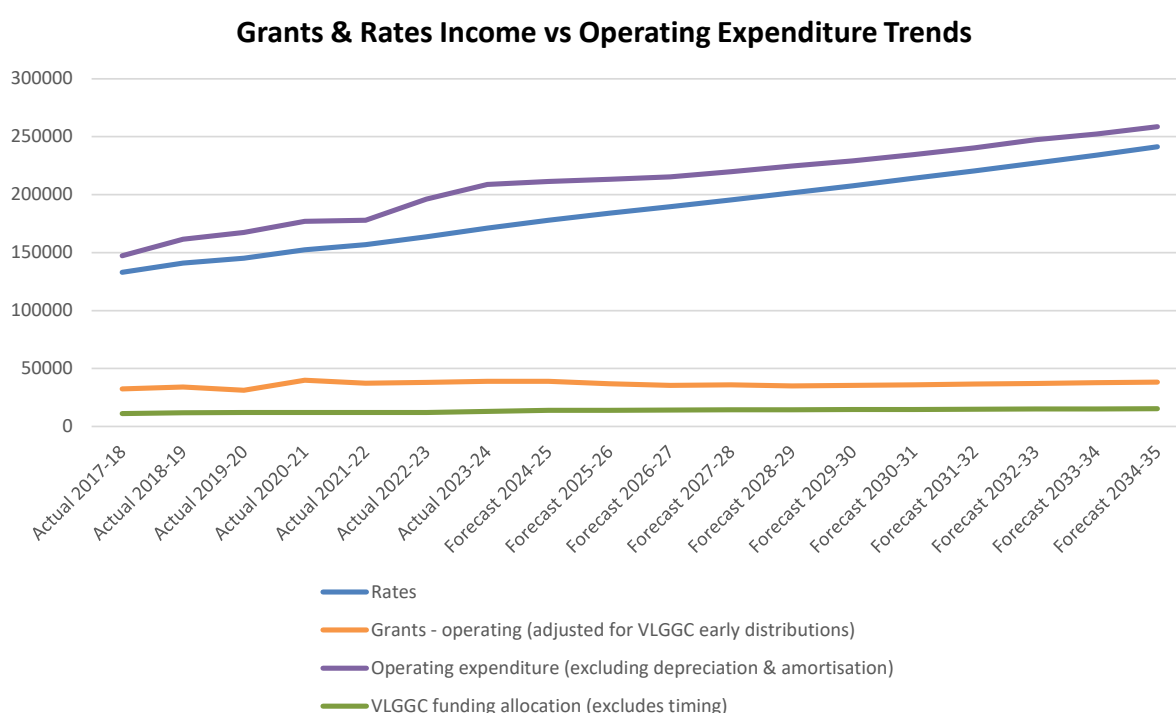
This change is significant for our community amid the cost-of-living crisis. It is also expected to cost the Council an additional \$150,000 in payments on Council owned properties in 2025-26.

- Defined Benefits Superannuation - Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme – the Local Authorities Superannuation Fund Defined Benefit Plan (LASF DB). The last call on Local Government was in the 2012-13 financial year where Council was required to pay \$10.57 million to top up its share of the Defined Benefits Scheme. The amount and timing of any liability is dependent on the global investment market. At present, the actuarial ratios are currently at levels that additional calls are not required. Council officers continue to monitor regularly.
- Council's ability to generate earnings on cash and investments is expected to reduce compared to 2024-25, with average interest rate on investments of 3.5 - 4 per cent assumed for the upcoming financial year.
- The 2025-26 Budget reflects and estimated increase in WorkCover premium. Changes in the insurance market, including fluctuations in premiums, availability of coverage and insurer profitability, are placing upward pressure on WorkCover costs.

Council was also a participant of the MAV WorkCare Scheme. The MAV WorkCare Scheme provided workers compensation insurance. MAV WorkCare commenced business on 1 November 2017 and the last day the Scheme operated as a self-insurer was 30 June 2021. In accordance with the Workplace Injury Rehabilitation and Compensation Act 2013, there is a six-year liability period following the cessation of the Scheme (to 30 June 2027). During the liability period, adjustment payments may be required. Early estimates indicate Council's contribution in the event a deficiency is between \$154,000 and \$232,000 respectively.

- 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 2024-25 financial year increased from the prior year (by 7.33 per cent), which is the largest increase Council has seen in the last 10 years. The average increase for the last five financial years is 2.87 per cent which has not matched the increased trend in operating expenditure. The graph below demonstrates this disparity - VLGGC funding has been fairly constant (green line) compared to rising operating expenditure (purple line).

The 2025-26 forecast is set at a conservative economic outlook assuming a 1 per cent indexation on the 2024-25 funding allocation amount. At the time of writing this report, Council received indicative grant allocation advice for 2025-26 which is forecast to be favourable against the projections in this budget report. The allocation is indicative and not yet confirmed (will be adjusted in the Mid-Year Budget).



- Capital grants - the 2025-26 Budget includes several non-recurrent capital grants, with the most significant being the \$20 million Federal Government grant funding from the Priority Community Infrastructure Grant Program for Dandenong Wellbeing Centre. Part of this grant was recognised in 2024-25 with the remainder to be recognised over the next two years.

For several years, Greater Dandenong has also benefited from millions of dollars in Federal Government Roads to Recovery (R2R) funding to improve road safety and undertake local road upgrades.

- Cost shifting by other levels of government. Cost shifting occurs where local government provides a service to the community on behalf of the Victorian or Federal Governments. Over time, the funds received by Council do not increase in line with real cost increases, resulting in a further reliance on internally generated revenue to meet service delivery expectations. Examples of services that are subject to cost shifting include school crossing supervision and library services.

- Changing demographics because of ageing and increasingly culturally diverse population has resulted in the need for Council to develop facilities that are accessible and adaptable to intergenerational, diverse and multicultural community users.
- 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.

## Internal influences

In addition to the external factors noted, there are several internal factors which also impact on the setting of the 2025-26 Budget.

- Enterprise Agreement (EA) - employee costs represent the largest component of Council's expenditure. The current Enterprise Agreement (EA) 2022 ceases on 30 June 2025. In March 2025, employees voted in favour of moving to a new type of multi-employer enterprise agreement. These multi-employer EAs are formally known as a Single Interest Enterprise Agreement (SIEA). They are a new type of EA, and at this stage, the bargaining process won't commence until 1 July 2025. The Budget and future years have assumed employee costs are in line with the rate cap.

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 66 per cent of its income from this source in 2025-26 (excluding non-monetary asset contributions). In terms of Council's net operating surplus outcome, there is a strong connection between the percentage increase in Council rates to the percentage increase in employee costs on an annual basis.

- The cost of maintaining Council's infrastructure assets. The challenge is balancing the demand for new infrastructure while maintaining or upgrading existing assets to ensure that infrastructure assets are provided to support services that are appropriate, accessible, responsible and sustainable to the community. Given the significant value of Council's asset base, renewal investment forms a major component of the capital works budget.

The Budget continues to address the asset renewal challenge and allocates a total of \$106.34 million for renewal and upgrade of our assets. A significant part of this renewal relates to the Dandenong Wellbeing Centre project (replacement of Dandenong Oasis).

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.

- Borrowings - Council proposes to draw down on \$68.85 million in new borrowings over the next two years to partly fund the Dandenong Wellbeing Centre major project. Council remains within prudential limits however the significant decision dramatically increases Council's indebtedness and therefore its annual requirement to pay back debt and interest. Indebtedness levels will double and the commitments to service and repay these debts will grow by over \$7.2 million per annum. These funds have come from a reduction in capital expenditure funded from operations over the life of the long term financial plan.



The outlook moving forward for discretionary capital works funding becomes scarce and eroded in some future years combined with shortfalls in meeting projected asset renewal requirements. When this is considered in 'real terms' the drop in funding is very substantial. Future asset sales could help replenish funding for the capital program, offsetting the reductions over time.

- Ongoing operational costs of capital works/asset construction - upon completion of the Keysborough South Community Hub mid-2025, Council will take on the ongoing net operational costs of the newly developed Hub of \$1.9 million per annum in the 2025-26 Budget increasing annually over the Long-Term Financial Plan.
- Service Plans and Strategies - Planning for meeting community needs - Council's broad approach in fulfilling its long-term obligations to facilitate acceptable services for the community is to plan and develop service strategies. These strategies:
  - Describe the nature and extent of existing service and the infrastructure presently facilitating the delivery of service.
  - Identify plausible scenarios that could impact on service delivery.
  - Establish key issues/challenges.
  - Develop/review goals and objectives.
  - Formulate and assess alternative strategic and policy responses.
  - Evaluate and recommend preferred strategy and policy.
  - Formulate action plans and programs to implement preferred strategy including proposals for funding.
  - Feed into the Asset Management Plan for the infrastructure group(s) that facilitates service delivery.

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

## Economic Assumptions

In terms of the direct parameters upon which the 2025-26 Budget and subsequent three financial years is based, the below table highlights the broad escalation percentages in respect of key areas.

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

Description	Notes	Budget 2025-26	Projections		
			Year 2 2026-27	Year 3 2027-28	Year 4 2028-29
CPI forecast	1	3.00%	2.50%	2.50%	2.50%
Rate revenue cap	2	3.00%	2.50%	2.50%	2.50%
Fees and charges - Council	3	3.00%	2.50%	2.50%	2.50%
Fees and fines - statutory	3	2.00%	2.00%	2.00%	2.00%
Financial Assistance Grants	4	1.00%	1.00%	1.00%	1.00%
Grants operating	4	2.00%	2.00%	2.00%	2.00%
Grants capital	4	Based on committed funding			
Contributions monetary	5	Based on committed funding			
Contributions non monetary	5	0.00%	0.00%	0.00%	0.00%
Employee costs (EA)	6	3.00%	2.50%	2.50%	2.50%
Employee costs (incremental costs)	6	0.50%	0.50%	0.50%	0.50%
Materials and services (general)	7	3.00%	2.50%	2.50%	2.50%
Electricity	7	5.00%	5.00%	5.00%	5.00%
Gas	7	10.00%	10.00%	10.00%	5.00%
Insurance	7	15.00%	10.00%	5.00%	5.00%
Depreciation and amortisation	8	Based on level of expenditure			
Other expenses	9	3.00%	2.50%	2.50%	2.50%

### Notes:

- Consumer Price Index (CPI)** is forecast to be 3 per cent for the 2025-26 year. CPI in the following year is assumed to drop to 2.5 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 continues with a disruptive era of "inflationary expectations and uncertainty".
- Rate Revenue Cap** is 3 per cent for 2025-26 as directed by the Minister Local Government. The remaining years are forecast at 2.5 per cent. In addition, it is expected that over the life of the plan, a further \$1 million per annum will be received for growth (additional properties) because of supplementary rates.
- Fees and charges - Council** are set to increase by 3 per cent for the first year and 2.5 per cent for the following years. Fees and charges increases are closely aligned to labour cost increases as most services provided by Council have a significant labour component. Council has reviewed fees in detail to determine accepted pricing principles and set levels that fully recover the cost of providing the service unless the overriding policy is in favour of subsidisation. In addition, considerations of community factors are required such as encouraging use of a service and ability to pay. Therefore, fees have been adjusted based on this methodology rather than a blanket increase.

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

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

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

**Capital grants** are based on agreed funding agreements and are not indexed by a standard parameter. The most significant capital grant in 2025-26 relates to the major project Dandenong Wellbeing Centre (DWC) which will receive grant funding under the Priority Community Infrastructure Program (PCIP).

5. **Contributions (monetary)** are not incremented and are based on committed funding. Contributions primarily relate to open space contributions and are transferred to reserves. Non-monetary contributions are difficult to forecast and \$7.5 million has been included in the 2025-26 with no increment in following years.
6. **Employee costs** – 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).

The current Enterprise Agreement (EA) 2022 ceases on 30 June 2025. In March 2025, employees voted in favour of moving to a new type of multi-employer EA. The Budget and future years have assumed employee costs are linked to the rate cap as the outcomes of the new EA are not yet known. A further 0.5 per cent is assumed to account for banding increments.

The Superannuation Guarantee Charge yearly increments of 0.5 per cent have now reached the peak of 12 per cent in the 2025-26 Budget and this rate is assumed to continue across the life of the LTFP.

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

Council also utilises external expertise on a range of matters, including legal services, valuations and audit. In addition, Council has significant ongoing contracts for service delivery of waste management and parks/gardens and building maintenance. All of these contracts are negotiated at near CPI levels where possible. General materials and services excluding noted utility costs are expected to increase by 3 per cent in line with CPI. Outside of the broad parameters, there have been several manually assessed items in this area, including election expenses, insurance costs, animal pound and State Government waste levy costs. Electricity and gas market expectations indicate continued high prices in the next three years reverting back to a stable increase of 5 per cent thereafter. These costs will be closely monitored.

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



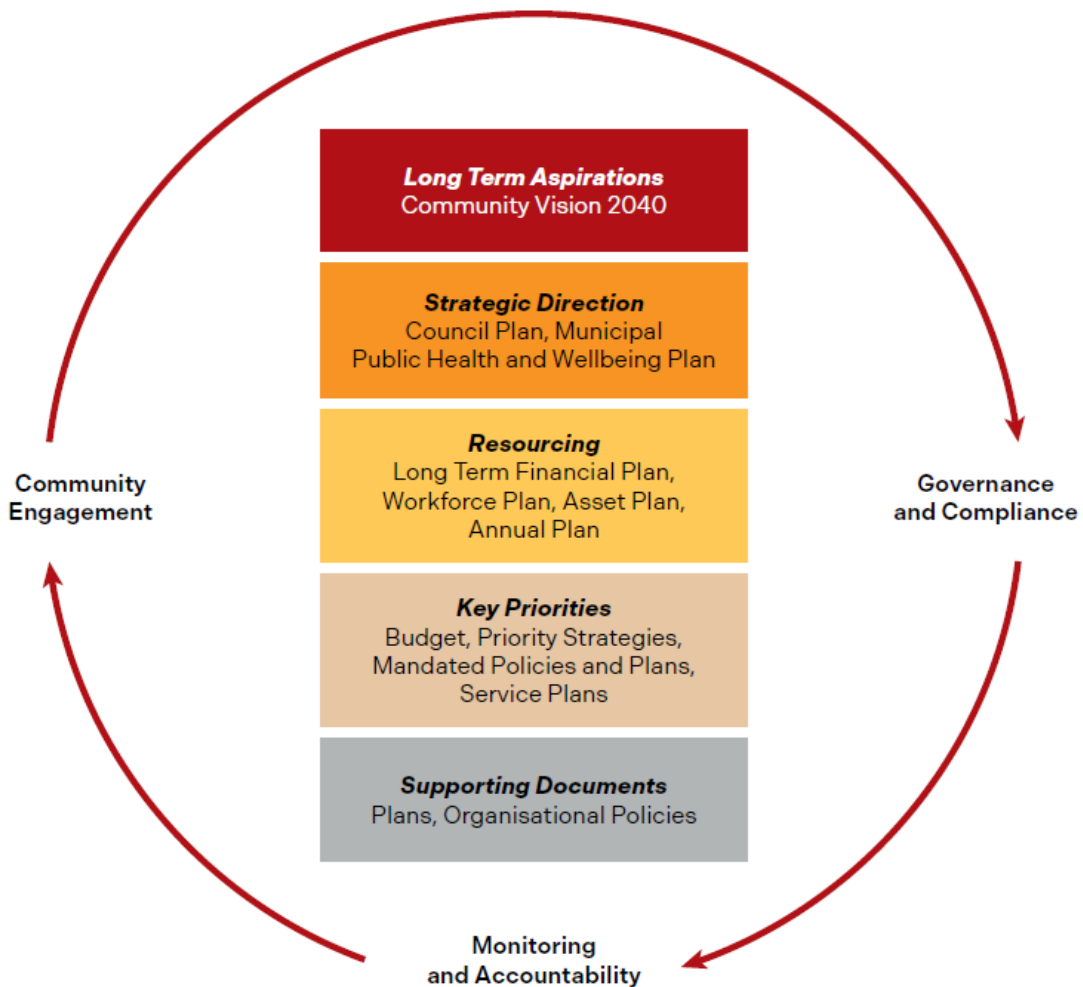
## 1. Link to the Integrated Planning and Reporting Framework

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

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

### 1.1 Legislative Planning and Accountability Framework

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



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

### 1.1.1 Key planning considerations

#### Service level planning

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

## 1.2 Our purpose

### Our vision

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

#### Community Vision 2040

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

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

*Our growing city is committed to environmental sustainability.*

*Welcome to our exciting and peaceful community.*

### Our values

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

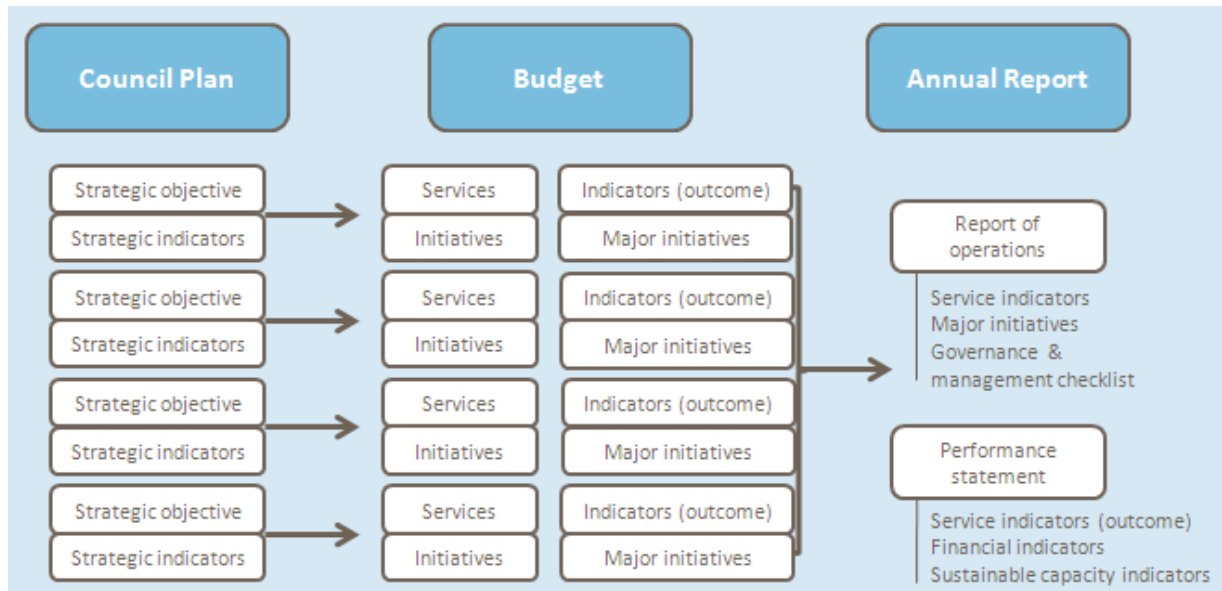
- Respectful
- Engaged
- Accountable
- Creative
- Honest

### 1.3 Strategic objectives

Strategic Objective	Description
<b>1. A socially connected, safe and healthy city</b>	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.
<b>2. A city that respects and celebrates diversity, our history and the arts</b>	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.
<b>3. A city of accessible, vibrant centres and places</b>	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.
<b>4. A green city committed to a sustainable future</b>	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.
<b>5. A city that supports business, entrepreneurship, quality education and employment outcomes</b>	A key priority of Council is that Greater Dandenong will be a place where people of all ages and backgrounds can reach their potential, gain the skills and education they need for success in life, and be part of a prosperous economy where all trade, manufacturing and business activity flourishes. Council is committed to supporting and strengthening the manufacturing presence in the city as well as promoting local jobs for local people and supporting women in business.
<b>6. A Council that demonstrates leadership, responsible use of public resources and a commitment to investing in the community</b>	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 2025-26 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 2023-24 \$'000	Actual 2024-25 \$'000	Budget 2025-26 \$'000
<b>Community Strengthening Executive</b>	This function provides the oversight and leadership of the provision of Community Strengthening services to the municipality.	Income	-	-	-
		Expenditure	(749)	(656)	(741)
		<i>Surplus/(deficit)</i>	<i>(749)</i>	<i>(656)</i>	<i>(741)</i>
<b>Community Wellbeing</b>	This department focuses on developing and supporting a range of initiatives and services to enhance the health and wellbeing of families. This includes family day care, family support services, kindergarten and child care committee support, preschool field officer program, 'Best Start' and early years projects, immunisation, festivals and events, maternal and child health, parenting programs and youth services.	Income	16,842	15,803	13,750
		Expenditure	(21,481)	(26,340)	(21,071)
		<i>Surplus/(deficit)</i>	<i>(4,639)</i>	<i>(10,537)</i>	<i>(7,321)</i>
<b>Safe, Active &amp; Connected Communities</b>	Focuses on community advocacy, leisure planning, sport and recreation programs, community grant funding and emergency management. Responsible for the areas of community safety, community engagement and support for partner organisations including neighbourhood houses and material aid organisations.	Income	565	540	572
		Expenditure	(8,818)	(10,028)	(9,887)
		<i>Surplus/(deficit)</i>	<i>(8,253)</i>	<i>(9,488)</i>	<i>(9,315)</i>
<b>Community Care</b>	Community Care provides services and programs to assist older people and people with a disability to remain living in the community including home based and centre based services, specialised community transport and support for clubs and groups within the city.	Income	8,400	9,691	10,035
		Expenditure	(13,821)	(14,088)	(14,186)
		<i>Surplus/(deficit)</i>	<i>(5,421)</i>	<i>(4,397)</i>	<i>(4,151)</i>



Service area	Description of services provided		Actual	Forecast	Budget
			2023-24	2024-25	2025-26
			\$'000	\$'000	\$'000
Special Projects	Responsible for coordinating the planning, advocacy / funding and development of projects that provide social, community and economic benefits for Greater Dandenong in line with the strategic priorities of Council.	Income	1	-	-
		Expenditure	(145)	(234)	-
		Surplus/(deficit)	(144)	(234)	-
Community Amenity	Provides compliance, education and enforcement functions related to animal management, fire prevention, local laws, planning compliance, litter prevention and school crossings.	Income	12,197	9,975	11,168
		Expenditure	(10,459)	(10,329)	(11,161)
		Surplus/(deficit)	1,738	(354)	7
TOTAL STRATEGIC OBJECTIVE 1 - Surplus/(deficit)			(17,468)	(25,666)	(21,521)

### Initiatives

- Implement the Make Your Move Greater Dandenong Physical Activity Strategy 2020-30
- Develop and implement the Domestic Animal Management Plan 2025-29
- Develop and implement Council's new Disability Action Plan
- Develop and implement a Community Safety Action Plan
- Develop and implement a new Children, Youth and Families 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	Actual	Budget	
		2023-24	2024-25	2025-26	
		\$'000	\$'000	\$'000	
Creative and Engaged City	This business unit supports the management of civic, community and cultural venues/hubs, the Drum Theatre, festivals and events, public art, cultural development and planning and precinct operations. Library services provide access to a wide range of information for all ages and cultures in a range of formats and locations and are committed to lifelong learning and self-improvement opportunities. Branches include Springvale, Dandenong and online.	Income	2,919	2,910	2,891
		Expenditure	(13,035)	(14,143)	(15,164)
		Surplus/(deficit)	(10,116)	(11,233)	(12,273)
TOTAL STRATEGIC OBJECTIVE 2 - Surplus/(deficit)		(10,116)	(11,233)	(12,273)	

### Initiatives

- Develop and implement the Community Hubs Framework
- Develop and implement a new Arts and Cultural Heritage Strategy 2022-26
- Review the Greater Dandenong Libraries Strategy 2022-26 and develop an updated plan
- Maximise the use and performance of Council's community facilities

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

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		Actual	Forecast	Budget
			2023-24	2024-25	2025-26
			\$'000	\$'000	\$'000
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	49	1	13
		Expenditure	(6,788)	(5,922)	(8,933)
		Surplus/(deficit)	(6,739)	(5,921)	(8,920)
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	33	33	30
		Expenditure	(10,437)	(14,574)	(12,691)
		Surplus/(deficit)	(10,404)	(14,541)	(12,661)
City Futures Executive	This function is focused on the built and natural environment and provides the oversight of the planning, development, building, engineering, infrastructure, revitalisation, economic development and place making services.	Income	-	-	-
		Expenditure	(901)	(525)	(532)
		Surplus/(deficit)	(901)	(525)	(532)
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	1,646	1,670	1,847
		Expenditure	(2,896)	(2,984)	(3,502)
		Surplus/(deficit)	(1,250)	(1,314)	(1,655)
Transport and Civil Development	Responsible for long-term planning of transport networks and systems, road safety initiatives, parking infrastructure management, traffic impact assessments, advocacy for improvements to public transport, major road network and rail and road grade separations, development of transport strategies and policies, submissions on transport policies/strategies.	Income	2,024	4,690	4,665
		Expenditure	(2,625)	(4,953)	(5,291)
		Surplus/(deficit)	(601)	(263)	(626)
TOTAL STRATEGIC OBJECTIVE 3 - Surplus/(deficit)			(19,895)	(22,564)	(24,394)

## Initiatives

- Develop and implement the facility management and operating model for Dandenong Wellbeing Centre
- Implement the Road Safety Infrastructure Upgrade Program
- Review and upgrade community facilities as part of Council's Capital Works Program
- Develop a new Housing Strategy
- Implement the Active Transport Infrastructure Program
- Undertake advocacy to develop an innovative and sustainable housing initiative on Council-owned land
- Introduce pay by app parking payment technology

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

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

### Services

Service area	Description of services provided		Forecast		Budget 2025-26 \$'000
			Actual 2023-24 \$'000	Actual 2024-25 \$'000	
Infrastructure Services	Responsible for waste collection services, Spring Valley landfill maintenance and rehabilitation and fleet management.	Income	618	702	1,678
		Expenditure	(30,502)	(32,192)	(34,819)
		Surplus/(deficit)	(29,884)	(31,490)	(33,141)
	* Please note this Service area excludes waste income, fleet sale proceeds and cost of fleet sold.				
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	640	643	156
		Expenditure	(16,989)	(20,572)	(20,536)
		Surplus/(deficit)	(16,349)	(19,929)	(20,380)
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	2,659	2,654	2,119
		Expenditure	(5,461)	(5,146)	(4,891)
		Surplus/(deficit)	(2,802)	(2,492)	(2,772)
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	61	26	26
		Expenditure	(2,437)	(3,098)	(3,084)
		Surplus/(deficit)	(2,376)	(3,072)	(3,058)
TOTAL STRATEGIC OBJECTIVE 4 - Surplus/(deficit)			(51,411)	(56,983)	(59,351)

## Initiatives

- Implement the Greening Our City: Urban Tree Strategy
- Develop a new Playground Strategy
- Implement the Biodiversity Action Plan, bushland maintenance and education programs
- Implement the Electric Vehicle Transition Plan
- Prepare an updated Fleet Decarbonisation Analysis
- Implement the Gas Transition and Fleet Transition Plans

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

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	Actual	Budget	
		2023-24	2024-25	2025-26	
		\$'000	\$'000	\$'000	
Business Development and Investment	The department leads and coordinates the revitalisation of activity centres, economic development, supporting existing businesses and measures and monitors the local and regional economy to enhance the economic prosperity of the city. Also includes business networking - bringing people and companies together to protect the economic viability of the region by ensuring a stronger, more resilient and globally engaged business community, and promoting the role of women in business and the development and integration of our diverse community into the workplace.	Income	588	196	63
		Expenditure	(3,430)	(3,839)	(3,331)
		Surplus/(deficit)	(2,842)	(3,643)	(3,268)
TOTAL STRATEGIC OBJECTIVE 5 - Surplus/(deficit)		(2,842)	(3,643)	(3,268)	

## Initiatives

- Develop and implement the Economy and Place Strategy
- Deliver the Business Permit Support Service
- Undertake skill development initiatives to enhance future youth employment opportunities
- Develop and implement investment initiatives to attract investors and support economic growth
- Partner with local manufacturers and industry organisations through the Business Engagement Program



## 2.6 Strategic Objective 6 – A Council that demonstrates leadership, responsible use of public resources 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.

### Services

Service area	Description of services provided		Actual 2023-24 \$'000	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000
<b>Office of the Chief Executive</b>	The Office of the Chief Executive (CEO) has overall responsibility for the operations of the organisation, and carriage of the Strategic Risk Register. Each member of the executive management team reports to the CEO.	Income	-	-	-
		Expenditure	(724)	(822)	(768)
		<i>Surplus/(deficit)</i>	<i>(724)</i>	<i>(822)</i>	<i>(768)</i>
<b>Corporate Development</b>	Resourcing for directorate business support.	Income	-	-	-
		Expenditure	(566)	(793)	(131)
		<i>Surplus/(deficit)</i>	<i>(566)</i>	<i>(793)</i>	<i>(131)</i>
<b>Chief Engineer and Major Projects</b>	The project delivery team performs a project management function with the primary purpose of delivering Council's Capital Works program associated with its roads, drains, facilities and open space.	Income	-	-	-
		Expenditure	(2,955)	(2,305)	(2,392)
		<i>Surplus/(deficit)</i>	<i>(2,955)</i>	<i>(2,305)</i>	<i>(2,392)</i>
<b>Communications and Customer Experience</b>	This unit is responsible for all media management, marketing and communications campaigns and activities, web management and community engagement. The Customer Service unit is responsible for the corporate call centre and three face to face customer service centres.	Income	(1)	1	-
		Expenditure	(4,574)	(4,457)	(4,459)
		<i>Surplus/(deficit)</i>	<i>(4,575)</i>	<i>(4,456)</i>	<i>(4,459)</i>
<b>Digital Technology</b>	The Digital Technology unit is responsible for the provision of cost-effective information and telecommunication solutions to staff and councillors.	Income	8	1	-
		Expenditure	(6,228)	(8,465)	(8,322)
		<i>Surplus/(deficit)</i>	<i>(6,220)</i>	<i>(8,464)</i>	<i>(8,322)</i>
<b>Financial Services and Procurement</b>	Financial Services and Procurement exists to enable Council to comply with statutory requirements, provide strategic financial direction, contract management, purchasing and procurement systems, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.	Income	198	215	576
		Expenditure	(3,891)	(4,746)	(5,290)
		<i>Surplus/(deficit)</i>	<i>(3,693)</i>	<i>(4,531)</i>	<i>(4,714)</i>

Service area	Description of services provided		Forecast		Budget 2025-26 \$'000
			Actual 2023-24 \$'000	Actual 2024-25 \$'000	
Governance, Legal and Risk	Governance, Legal and Risk is responsible for the overall governance of the organisation, insurance and risk management and management of Council's commercial property portfolio. The unit is also responsible for the management, storage and disposal of corporate records to support business transactions and for evidentiary purposes. Also includes return from Dandenong Market.	Income	1,715	2,607	1,862
		Expenditure	(5,277)	(6,859)	(6,807)
		Surplus/(deficit)	(3,562)	(4,252)	(4,945)
People and Change	Responsible for supporting the human resource capital within the organisation. This function also includes occupational health and safety, industrial relations, professional development and continuous improvement.	Income	14	-	-
		Expenditure	(3,507)	(3,796)	(3,513)
		Surplus/(deficit)	(3,493)	(3,796)	(3,513)
Strategic Growth & Advocacy	Coordinates strategic and corporate planning, reporting and advocacy across the organisation including the Council Plan, Asset Plan and Business Planning. This area also includes community development, social research and data collection, social policy development, health and wellbeing planning and planning for community facilities.	Income	280	124	150
		Expenditure	(5,376)	(4,366)	(4,605)
		Surplus/(deficit)	(5,096)	(4,242)	(4,455)
TOTAL STRATEGIC OBJECTIVE 6 - Surplus/(deficit)			(30,884)	(33,511)	(33,699)

### Initiatives

- Introduce Artificial Intelligence (AI) technology to business processes
- Implement the Service Review Framework
- Implement the Asset Plan 2025-35
- Implement the Customer Experience Strategy
- Develop Council's next Reconciliation Action Plan

## 2.7 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 2025-26 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.

## 2.8 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] x 100
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] x 100
Libraries	Participation	Library membership (Percentage of the population that are registered library members).	[Number of registered library members / Population] x 100
Waste management #	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of 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
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

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

## Service Performance Outcome Indicators (continued)

Service	Indicator	Performance Measure	Computation
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)	$\frac{\text{[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up]}}{\text{[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises]}} \times 100$
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	$\frac{\text{[Number of children who attend the MCH service at least once (in the financial year)]}}{\text{[Number of children enrolled in the MCH service]}} \times 100$
Maternal and Child Health	Participation	Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	$\frac{\text{[Number of Aboriginal children who attend the MCH service at least once (in the financial year)]}}{\text{[Number of Aboriginal children enrolled in the MCH service]}} \times 100$

## 2.9 Reconciliation with budgeted operating result

	2025-26		
	Surplus/ (Deficit) \$'000	Expenditure \$'000	Income / Revenue \$'000
Strategic objective 1	(21,521)	(57,046)	35,525
Strategic objective 2	(12,273)	(15,164)	2,891
Strategic objective 3	(24,394)	(30,949)	6,555
Strategic objective 4	(59,351)	(63,330)	3,979
Strategic objective 5	(3,268)	(3,331)	63
Strategic objective 6	(33,699)	(36,287)	2,588
<b>Total services</b>	<b>(154,506)</b>	<b>(206,107)</b>	<b>51,601</b>
<b>Non-attributable expenditure</b>			
Depreciation	(48,481)		
Depreciation - right of use assets	(715)		
Borrowing costs	(3,936)		
Interest charges - leases	(57)		
Written down value of assets sold/scrapped	(60)		
Other non attributable *	(2,878)		
<b>Total non-attributable expenditure</b>	<b>(56,127)</b>		
<b>Surplus/(Deficit) before funding sources</b>	<b>(210,633)</b>		
<b>Funding sources</b>			
Rates and charges	155,575		
Waste charge revenue	28,425		
Financial Assistance Grants	14,056		
Interest earnings	6,000		
Asset sales	847		
Contributions - non-monetary	7,500		
Contributions - monetary	3,162		
Capital grant funding	20,870		
<b>Total funding sources</b>	<b>236,435</b>		
<b>Surplus for the year</b>	<b>25,802</b>		

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



### 3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2025-26 has been supplemented with projections to 2028-29.

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.

#### 2024-25 Forecast

Please note that 2024-25 Forecast Actual figures included in the following Financial Statements are current at the time of preparing this document and may be subject to change as they are revisited and monitored through to 30 June 2025.

## Comprehensive Income Statement

For the four years ending 30 June 2029

		Forecast				
		Actual	Budget	Projections		
	Notes	2024-25	2025-26	2026-27	2027-28	2028-29
		\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	177,897	184,000	189,663	195,560	201,495
Statutory fees and fines	4.1.2	11,431	12,805	13,146	13,337	13,603
User fees	4.1.3	9,138	9,420	9,838	10,131	10,433
Grants - operating	4.1.4	39,007	36,800	35,489	35,866	35,108
Grants - capital	4.1.4	12,899	20,870	7,991	2,035	1,358
Contributions - monetary	4.1.5	9,626	3,162	2,000	2,000	2,000
Contributions - non-monetary	4.1.5	7,500	7,500	7,500	7,500	7,500
Net gain on disposal of property, infrastructure, plant and equipment		1,473	787	598	502	682
Other income	4.1.6	14,940	12,923	10,779	9,890	10,015
Total income		283,911	288,267	277,004	276,821	282,194
Expenses						
Employee costs	4.1.7	103,822	105,929	108,609	111,707	113,677
Materials and services	4.1.8	96,947	96,820	93,739	94,165	96,600
Depreciation	4.1.9	47,531	48,481	49,451	50,440	51,448
Depreciation - right of use assets	4.1.10	598	715	715	715	715
Allowance for impairment losses	4.1.11	1,876	1,614	1,615	2,314	2,430
Borrowing costs		2,628	3,936	6,344	6,426	5,939
Finance costs - leases		55	57	58	60	61
Other expenses	4.1.12	6,027	4,913	4,913	5,030	5,995
Total expenses		259,484	262,465	265,444	270,857	276,865
Surplus/(deficit) for the year		24,427	25,802	11,560	5,964	5,329
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods:						
Net asset revaluation gain/(loss)		-	-	-	-	-
Total comprehensive result		24,427	25,802	11,560	5,964	5,329

## Conversion to Cash Result

For the four years ending 30 June 2029

	Budget	Projections		
	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
<b>Net operating result</b>	<b>25,802</b>	<b>11,560</b>	<b>5,964</b>	<b>5,329</b>
<b>Add (less) cash items not included in operating result</b>				
Capital expenditure	(119,871)	(79,528)	(41,568)	(41,276)
Loan repayments	(4,770)	(6,718)	(7,670)	(8,032)
Loan proceeds	36,502	32,348	-	-
Repayment of lease liabilities	(680)	(680)	(680)	(680)
Transfer from reserves	29,389	3,866	3,689	3,744
Transfer to reserves	(8,128)	(7,108)	(7,108)	(7,108)
<b>Sub total</b>	<b>(67,558)</b>	<b>(57,820)</b>	<b>(53,337)</b>	<b>(53,352)</b>
<b>Add (less) non-cash items included in operating result</b>				
Depreciation	48,481	49,451	50,440	51,448
Depreciation - right of use assets	715	715	715	715
Written down value of assets sold	60	45	45	45
Contributions - non-monetary	(7,500)	(7,500)	(7,500)	(7,500)
<b>Sub total</b>	<b>41,756</b>	<b>42,711</b>	<b>43,700</b>	<b>44,708</b>
<b>Surplus (deficit) for the year</b>	<b>-</b>	<b>(3,549)</b>	<b>(3,673)</b>	<b>(3,315)</b>
<b>Accumulated surplus / (deficit) brought forward</b>	<b>-</b>	<b>-</b>	<b>(3,549)</b>	<b>(7,222)</b>
<b>Accumulated surplus / (deficit) brought forward</b>	<b>-</b>	<b>(3,549)</b>	<b>(7,222)</b>	<b>(10,537)</b>

### Accumulated Cash Outcome Methodology

Council measures its financial position on an accumulated cash outcome for two purposes:

- Council is a not-for-profit break-even organisation.
- It exists to provide services to its community – not to make a profit.

This differs to the Annual Financial Statements which are prepared based on accounting standards. These statements include several 'non-cash' items and exclude other 'cash' items.

Council still needs to manage its accumulated surplus (deficit) outcomes in addition to these statements. This approach takes into account movements in working capital that can distort the cash balance. It also ensures all Council's reserves are cash backed.

Although the 2025-26 Budget is balanced, the short to medium-term outlook reveals a more concerning picture, with cash deficits projected to be around \$3.5 million for the next 3 years.

Several factors contribute to the deficits in the coming years. These include reduced interest income on investments due to anticipated cuts in interest rates combined with a decrease in funds available for investment due to major capital works projects, fluctuations in plant sale proceeds, and rising debt servicing costs. Variability in grant funding is also a contributing factor and whilst some revenue streams are forecast to increase (for example parking fine income), growth in councils' expenses are forecast to outpace this.

## Balance Sheet

For the four years ending 30 June 2029

Notes	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Projections		
			2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
<b>Assets</b>					
<b>Current assets</b>					
Cash and cash equivalents	26,106	24,942	24,848	22,821	23,240
Trade and other receivables	31,083	32,100	33,077	34,093	35,129
Other financial assets	142,000	128,000	120,000	115,000	115,000
Prepayments	1,000	1,000	1,010	1,020	1,030
Other assets	5,003	5,021	5,039	5,058	5,076
<b>Total current assets</b>	<b>4.2.1</b>	<b>205,192</b>	<b>191,063</b>	<b>183,974</b>	<b>177,992</b>
<b>Non-current assets</b>					
Trade and other receivables	266	266	266	266	266
Property, infrastructure, plant and equipment	2,703,163	2,781,993	2,819,525	2,818,108	2,815,391
Investment property	6,690	6,690	6,690	6,690	6,690
Right-of-use assets	1,272	1,257	1,242	1,227	1,212
Intangible assets	1	-	-	-	-
<b>Total non-current assets</b>	<b>4.2.1</b>	<b>2,711,392</b>	<b>2,790,206</b>	<b>2,827,723</b>	<b>2,826,291</b>
<b>Total assets</b>		<b>2,916,584</b>	<b>2,981,269</b>	<b>3,011,697</b>	<b>3,003,034</b>
<b>Liabilities</b>					
<b>Current liabilities</b>					
Trade and other payables	33,125	39,221	31,361	24,568	24,956
Trust funds and deposits	4,304	4,354	4,404	4,454	4,504
Contract and other liabilities *	56,368	56,668	56,918	57,118	57,268
Provisions	21,169	21,804	22,521	23,272	24,055
Interest-bearing liabilities	4.2.3	4,770	6,068	7,670	8,032
Lease liabilities	589	599	608	618	628
<b>Total current liabilities</b>	<b>4.2.2</b>	<b>120,325</b>	<b>128,714</b>	<b>123,482</b>	<b>118,062</b>
<b>Non-current liabilities</b>					
Trust funds and deposits	2,956	3,052	3,144	3,238	3,335
Provisions	1,351	1,305	1,274	1,244	1,210
Interest-bearing liabilities	4.2.3	43,593	74,027	98,055	90,023
Lease liabilities	637	647	658	668	678
<b>Total non-current liabilities</b>	<b>4.2.2</b>	<b>48,537</b>	<b>79,031</b>	<b>103,131</b>	<b>95,173</b>
<b>Total liabilities</b>		<b>168,862</b>	<b>207,745</b>	<b>226,613</b>	<b>213,235</b>
<b>Net assets</b>		<b>2,747,722</b>	<b>2,773,524</b>	<b>2,785,084</b>	<b>2,791,048</b>
<b>Equity</b>					
Accumulated surplus	1,007,347	1,054,410	1,062,728	1,065,273	1,067,238
Asset revaluation reserve	1,655,211	1,655,211	1,655,211	1,655,211	1,655,211
Reserves	85,164	63,903	67,145	70,564	73,928
<b>Total equity</b>		<b>2,747,722</b>	<b>2,773,524</b>	<b>2,785,084</b>	<b>2,791,048</b>

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

## Statement of Changes in Equity

For the four years ending 30 June 2029

	Notes	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
<b>2025</b>					
Balance at beginning of the financial year		2,723,295	973,523	1,655,211	94,561
Surplus/(deficit) for the year		24,427	24,427	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(12,550)	-	12,550
Transfers from other reserves		-	21,947	-	(21,947)
<b>Balance at end of the financial year</b>		<b>2,747,722</b>	<b>1,007,347</b>	<b>1,655,211</b>	<b>85,164</b>
<b>2026</b>					
Balance at beginning of the financial year		2,747,722	1,007,347	1,655,211	85,164
Surplus/(deficit) for the year		25,802	25,802	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(8,128)	-	8,128
Transfers from other reserves	4.3.1	-	29,389	-	(29,389)
<b>Balance at end of the financial year</b>	4.3.2	<b>2,773,524</b>	<b>1,054,410</b>	<b>1,655,211</b>	<b>63,903</b>
<b>2027</b>					
Balance at the beginning of the financial year		2,773,524	1,054,410	1,655,211	63,903
Surplus/(deficit) for the year		11,560	11,560	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(7,108)	-	7,108
Transfers from other reserves		-	3,866	-	(3,866)
<b>Balance at end of the financial year</b>		<b>2,785,084</b>	<b>1,062,728</b>	<b>1,655,211</b>	<b>67,145</b>
<b>2028</b>					
Balance at the beginning of the financial year		2,785,084	1,062,728	1,655,211	67,145
Surplus/(deficit) for the year		5,964	5,964	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(7,108)	-	7,108
Transfers from other reserves		-	3,689	-	(3,689)
<b>Balance at end of the financial year</b>		<b>2,791,048</b>	<b>1,065,273</b>	<b>1,655,211</b>	<b>70,564</b>
<b>2029</b>					
Balance at the beginning of the financial year		2,791,048	1,065,273	1,655,211	70,564
Surplus/(deficit) for the year		5,329	5,329	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(7,108)	-	7,108
Transfers from other reserves		-	3,744	-	(3,744)
<b>Balance at end of the financial year</b>		<b>2,796,377</b>	<b>1,067,238</b>	<b>1,655,211</b>	<b>73,928</b>



## Statement of Cash Flows

For the four years ending 30 June 2029

	Forecast	Budget 2025-26	Projections		
	Actual		2026-27	2027-28	2028-29
	2024-25		2026-27	2027-28	2028-29
	\$'000		\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>					
Rates and charges	177,328	183,417	189,136	195,012	200,943
Statutory fees and fines	9,368	10,809	11,134	10,609	10,744
User fees	10,058	10,292	10,751	11,071	11,403
Grants - operating	40,516	38,574	37,118	37,519	36,671
Grants - capital	13,097	20,870	7,991	2,035	1,358
Contributions - monetary	10,476	3,962	2,750	2,700	2,650
Interest received	9,000	6,000	5,000	4,000	4,000
Trust funds and deposits taken	32,108	32,100	32,150	32,200	32,250
Other receipts	6,850	7,700	6,421	6,534	6,690
Net GST refund	16,106	18,235	14,131	10,335	10,675
Employee costs	(103,395)	(105,201)	(107,852)	(110,925)	(112,868)
Materials and services	(109,198)	(112,460)	(119,004)	(114,610)	(110,078)
Short-term, low value and variable lease payments	(676)	(720)	(738)	(756)	(775)
Trust funds and deposits repaid	(32,000)	(31,954)	(32,008)	(32,056)	(32,103)
Other payments	(6,183)	(4,823)	(4,737)	(4,838)	(5,880)
<b>Net cash provided by operating activities</b>	<b>73,455</b>	<b>76,801</b>	<b>52,243</b>	<b>48,830</b>	<b>55,680</b>
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment	(99,056)	(119,871)	(79,528)	(41,568)	(41,276)
Proceeds from sale of property, infrastructure, plant and equipment	1,523	847	643	547	727
Proceeds from investments	280,820	264,000	258,000	255,000	250,000
Payments for investments	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
<b>Net cash (used in) investing activities</b>	<b>(66,713)</b>	<b>(105,024)</b>	<b>(70,885)</b>	<b>(36,021)</b>	<b>(40,549)</b>
<b>Cash flows from financing activities</b>					
Finance costs	(2,628)	(3,936)	(6,344)	(6,426)	(5,939)
Proceeds from borrowings	5,120	36,502	32,348	-	-
Repayment of borrowings	(3,939)	(4,770)	(6,718)	(7,670)	(8,032)
Interest paid - lease liability	(55)	(57)	(58)	(60)	(61)
Repayment of lease liabilities	(711)	(680)	(680)	(680)	(680)
<b>Net cash provided by / (used in) financing activities</b>	<b>(2,213)</b>	<b>27,059</b>	<b>18,548</b>	<b>(14,836)</b>	<b>(14,712)</b>
Net increase (decrease) in cash and cash equivalents	4,529	(1,164)	(94)	(2,027)	419
Cash & cash equivalents at beginning of financial year	21,577	26,106	24,942	24,848	22,821
<b>Cash and cash equivalents at end of financial year</b>	<b>26,106</b>	<b>24,942</b>	<b>24,848</b>	<b>22,821</b>	<b>23,240</b>

## Statement of Capital Works

For the four years ending 30 June 2029

	Notes	Forecast	Budget	Projections		
		Actual				
		2024-25	2025-26	2026-27	2027-28	2028-29
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		1,008	-	-	-	-
Total land		1,008	-	-	-	-
Buildings		48,288	77,113	45,029	6,208	5,773
Leasehold improvements		434	10	-	-	-
Total buildings		48,722	77,123	45,029	6,208	5,773
Total property		49,730	77,123	45,029	6,208	5,773
Plant and equipment						
Plant, machinery and equipment		4,067	3,949	3,160	3,310	3,496
Fixtures, fittings and furniture		248	1,336	492	466	466
Computers and telecommunications		2,845	1,832	294	269	270
Library collections		1,100	866	944	973	1,002
Total plant and equipment		8,260	7,983	4,890	5,018	5,234
Infrastructure						
Roads		26,334	26,467	19,205	19,046	19,705
Bridges		67	262	1,566	274	64
Footpaths and cycleways		2,105	777	1,201	1,996	2,110
Drainage		2,388	2,099	2,883	2,824	2,434
Recreational, leisure and community facilities		4,162	2,482	1,486	3,373	3,226
Parks, open space and streetscapes		5,701	2,200	2,732	2,317	2,217
Off street car parks		309	478	536	512	513
Total infrastructure		41,066	34,765	29,609	30,342	30,269
Total capital expenditure	4.5.1	99,056	119,871	79,528	41,568	41,276
Represented by:						
New asset expenditure		41,676	8,493	5,793	3,328	2,505
Asset renewal expenditure		36,610	40,470	32,598	36,914	37,913
Asset upgrade expenditure		20,770	65,873	41,137	1,326	858
Asset expansion expenditure		-	5,035	-	-	-
Total capital works expenditure	4.5.1	99,056	119,871	79,528	41,568	41,276
Funding sources represented by:						
Grants		12,899	20,870	7,991	2,035	1,358
Contributions		7,148	1,162	-	-	-
Council cash		58,407	35,148	38,189	38,533	38,918
Borrowings		5,120	36,502	32,348	-	-
Reserves		15,482	26,189	1,000	1,000	1,000
Total capital works expenditure	4.5.1	99,056	119,871	79,528	41,568	41,276

## Statement of Human Resources

For the four years ending 30 June 2029

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 2025-26 to 2028-29 is shown below.

	Forecast	Budget	Projections		
	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
<b>Staff expenditure</b>					
Employee costs - operating	103,822	105,929	108,609	111,707	113,677
<b>Total staff expenditure</b>	<b>103,822</b>	<b>105,929</b>	<b>108,609</b>	<b>111,707</b>	<b>113,677</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	794.3	806.3	804.6	803.6	803.6
<b>Total staff numbers</b>	<b>794.3</b>	<b>806.3</b>	<b>804.6</b>	<b>803.6</b>	<b>803.6</b>

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

Directorate	Budget 2025-26 \$'000	Comprises	
		Permanent Full time \$'000	Permanent Part time \$'000
CEO Services	6,744	6,426	318
City Futures	32,941	31,570	1,371
Community Strengthening	48,212	27,951	20,261
Corporate Development	12,810	10,666	2,144
<b>Total permanent staff expenditure</b>	<b>100,707</b>	<b>76,613</b>	<b>24,094</b>
<b>Casuals and other expenditure</b>	<b>5,222</b>		
<b>Total employee cost expenditure</b>	<b>105,929</b>		

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

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

Directorate	Budget 2025-26 FTE	Comprises	
		Permanent Full time FTE	Permanent Part time FTE
CEO Services	42.8	40.4	2.4
City Futures	254.8	244.2	10.6
Community Strengthening	409.4	222.0	187.4
Corporate Development	93.2	73.6	19.6
<b>Total permanent staff</b>	<b>800.2</b>	<b>580.2</b>	<b>220.0</b>
<b>Casual staff</b>	<b>6.1</b>		
<b>Total staff</b>	<b>806.3</b>		

### 3.1 Summary of Planned Human Resources

#### Summary of Planned Human Resources Expenditure

For the four years ended 2028-29

	Budget	Projections		
	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
<b>CEO Services</b>				
Permanent - Full time				
- Women	2,315	2,382	2,453	2,527
- Men	3,079	3,167	3,262	3,360
- Positions pending hire	1,032	1,062	1,093	1,126
Permanent - Part time				
- Women	105	108	111	115
- Men	213	219	226	233
<b>Total Chief Executive</b>	<b>6,744</b>	<b>6,938</b>	<b>7,145</b>	<b>7,361</b>
<b>City Futures</b>				
Permanent - Full time				
- Women	8,609	8,872	9,138	9,378
- Men	19,561	20,158	20,763	21,308
- Positions pending hire	3,400	3,504	3,609	3,704
Permanent - Part time				
- Women	772	795	819	841
- Men	274	282	291	298
- Positions pending hire	325	335	345	354
<b>Total City Futures</b>	<b>32,941</b>	<b>33,946</b>	<b>34,965</b>	<b>35,883</b>
<b>Community Strengthening</b>				
Permanent - Full time				
- Women	17,551	17,957	18,508	18,661
- Men	6,575	6,728	6,934	6,992
- Positions pending hire	3,825	3,914	4,034	4,067
Permanent - Part time				
- Women	14,579	14,919	15,375	15,502
- Men	2,719	2,782	2,867	2,891
- Persons of self-described gender	60	61	63	64
- Positions pending hire	2,903	2,970	3,061	3,087
<b>Total Community Strengthening</b>	<b>48,212</b>	<b>49,331</b>	<b>50,841</b>	<b>51,264</b>
<b>Corporate Development</b>				
Permanent - Full time				
- Women	6,450	6,592	6,778	6,982
- Men	2,447	2,501	2,572	2,649
- Positions pending hire	1,769	1,808	1,859	1,915
Permanent - Part time				
- Women	2,018	2,062	2,121	2,184
- Positions pending hire	126	129	132	136
<b>Total Corporate Development</b>	<b>12,810</b>	<b>13,092</b>	<b>13,462</b>	<b>13,866</b>
Casuals and other				
- Women	475	337	347	358
- Men	149	105	109	113
- Positions pending hire	9	6	7	7
Other employee related costs	4,590	4,854	4,831	4,825
<b>Total casuals and other</b>	<b>5,223</b>	<b>5,302</b>	<b>5,294</b>	<b>5,303</b>
<b>Total staff expenditure</b>	<b>105,929</b>	<b>108,609</b>	<b>111,707</b>	<b>113,677</b>

## Summary of Planned Human Resources Expenditure (continued)

For the four years ended 2028-29

	Budget	Projections		
	2025-26 FTE	2026-27 FTE	2027-28 FTE	2028-29 FTE
<b>CEO Services</b>				
Permanent - Full time				
- Women	13.0	13.0	13.0	13.0
- Men	21.0	21.0	21.0	21.0
- Positions pending hire	6.4	6.4	6.4	6.4
Permanent - Part time				
- Women	0.8	0.8	0.8	0.8
- Men	1.6	1.6	1.6	1.6
<b>Total Chief Executive</b>	<b>42.8</b>	<b>42.8</b>	<b>42.8</b>	<b>42.8</b>
<b>City Futures</b>				
Permanent - Full time				
- Women	69.4	69.4	69.4	69.4
- Men	145.0	145.0	144.0	144.0
- Positions pending hire	29.8	29.8	29.8	29.8
Permanent - Part time				
- Women	5.7	5.7	5.7	5.7
- Men	2.1	2.1	2.1	2.1
- Positions pending hire	2.8	2.8	2.8	2.8
<b>Total City Futures</b>	<b>254.8</b>	<b>254.8</b>	<b>253.8</b>	<b>253.8</b>
<b>Community Strengthening</b>				
Permanent - Full time				
- Women	133.5	132.5	132.5	132.5
- Men	52.0	52.0	52.0	52.0
- Positions pending hire	36.5	36.5	36.5	36.5
Permanent - Part time				
- Women	128.2	128.2	128.2	128.2
- Men	30.4	30.4	30.4	30.4
- Persons of self-described gender	0.6	0.6	0.6	0.6
- Positions pending hire	28.2	28.2	28.2	28.2
<b>Total Community Strengthening</b>	<b>409.4</b>	<b>408.4</b>	<b>408.4</b>	<b>408.4</b>
<b>Corporate Development</b>				
Permanent - Full time				
- Women	46.6	45.9	45.9	45.9
- Men	16.0	16.0	16.0	16.0
- Positions pending hire	11.0	11.0	11.0	11.0
Permanent - Part time				
- Women	18.4	18.4	18.4	18.4
- Positions pending hire	1.2	1.2	1.2	1.2
<b>Total Corporate Development</b>	<b>93.2</b>	<b>92.5</b>	<b>92.5</b>	<b>92.5</b>
<b>Casuals</b>				
- Women	4.4	4.4	4.4	4.4
- Men	1.6	1.6	1.6	1.6
- Positions pending hire	0.1	0.1	0.1	0.1
<b>Total casuals</b>	<b>6.1</b>	<b>6.1</b>	<b>6.1</b>	<b>6.1</b>
<b>Total staff numbers</b>	<b>806.3</b>	<b>804.6</b>	<b>803.6</b>	<b>803.6</b>

Note – FTE = Full time equivalent

## 4. Notes to the financial statements

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

### 4.1 Comprehensive Income Statement

#### *Underlying surplus (deficit)*

	Notes	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>Operating</b>					
Total income		283,911	288,267	4,356	1.5%
Total expenses		(259,484)	(262,465)	(2,981)	1.1%
<b>Surplus for the year</b>		<b>24,427</b>	<b>25,802</b>	<b>1,375</b>	<b>5.6%</b>
<b>Less non-operating income and expenditure</b>					
Grants - capital non-recurrent	4.1.4	(10,898)	(19,242)	(8,344)	76.6%
Contributions - non-monetary	4.1.5	(7,500)	(7,500)	-	0.0%
Capital contributions - other sources	4.1.5	(9,626)	(3,162)	6,464	(67.2%)
<b>Adjusted underlying surplus (deficit)</b>		<b>(3,597)</b>	<b>(4,102)</b>	<b>(505)</b>	<b>14.0%</b>

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

The adjusted result for 2025-26 is a deficit of \$4.1 million which is an increase (\$505,000) from the 2024-25 Forecast. The increased deficit is caused by:

- An increase in expenditure budgeted in 2025-26 mainly from employee costs (\$2.11 million) and borrowing costs (\$1.31 million) partly offset by lower other expenses (\$1.11 million).

This is mostly offset by:

- An increase in income budgeted in 2025-26 from rates and charges (\$6.1 million) and statutory fees and fines (\$1.4 million) partly offset by lower operating grants (\$2.4 million) and other income (\$2 million).

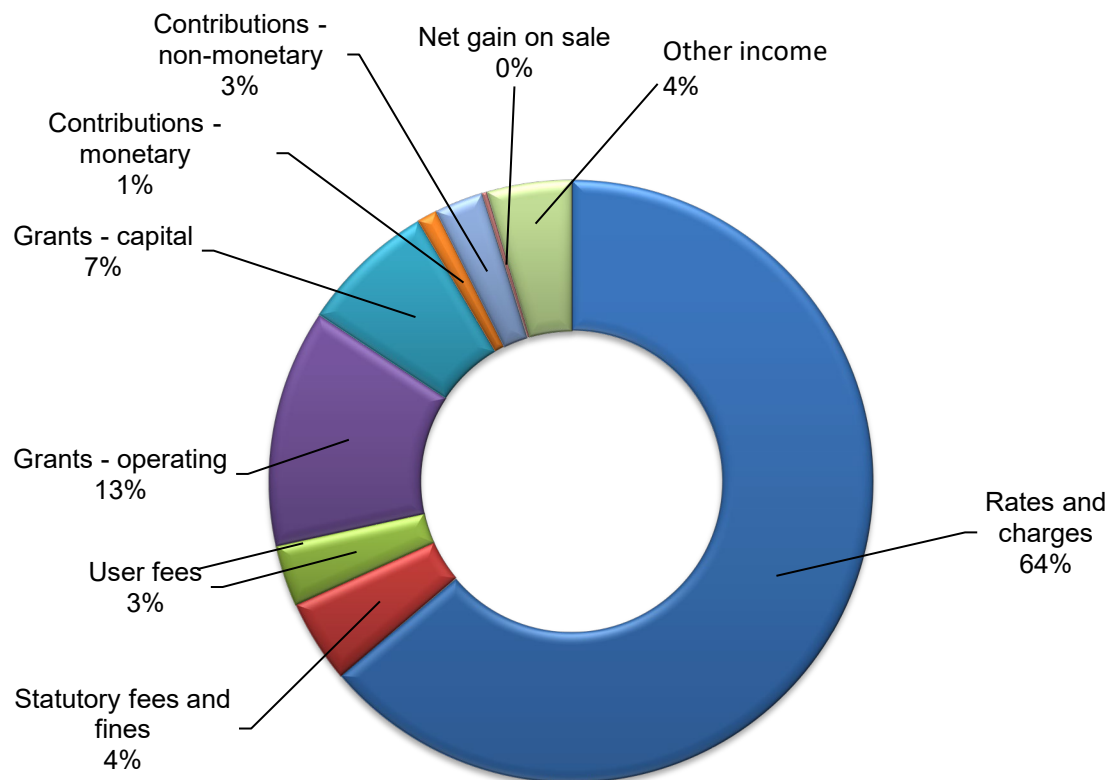
In calculating the underlying result, Council has excluded grants received for capital purposes which are non-recurrent and capital contributions from other sources. Contributions of non-monetary assets are excluded as the value of assets assumed by Council is dependent on the level of development activity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



## Income

Income types	Notes	Forecast	Budget	Variance \$'000	Variance %
		Actual 2024-25 \$'000	2025-26 \$'000		
Rates and charges	4.1.1	177,897	184,000	6,103	3.4%
Statutory fees and fines	4.1.2	11,431	12,805	1,374	12.0%
User fees	4.1.3	9,138	9,420	282	3.1%
Grants - operating	4.1.4	39,007	36,800	(2,207)	(5.7%)
Grants - capital	4.1.4	12,899	20,870	7,971	61.8%
Contributions - monetary	4.1.5	9,626	3,162	(6,464)	(67.2%)
Contributions - non-monetary	4.1.5	7,500	7,500	-	0.0%
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		1,473	787	(686)	(46.6%)
Other income	4.1.6	14,940	12,923	(2,017)	(13.5%)
<b>Total income</b>		<b>283,911</b>	<b>288,267</b>	<b>4,356</b>	<b>1.5%</b>

**Budgeted income 2025-26**



#### 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 2025-26, the rate cap has been set at 3 per cent. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 3 per cent in line with the rate cap.

This will raise total rates and charges for 2025-26 of \$183,999,553 (including supplementary rates and other charges as per the table included in section 4.1.1(a) below).

The general rate declared in respect of the 2025-26 financial year will be raised by the application of differential rates (refer to section 4.1.1(n) for further information).

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

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Change \$'000	Change %
General rates *	146,307	152,701	6,394	4.4%
Service rates and charges	27,249	28,425	1,176	4.3%
Supplementary rates and rate adjustments	1,766	1,000	(766)	(43.4%)
Keysborough Maintenance Levy	1,796	1,800	4	0.2%
Interest on rates and charges	982	277	(705)	(71.8%)
Less abandoned rates	(203)	(203)	-	0.0%
<b>Total rates and charges</b>	<b>177,897</b>	<b>184,000</b>	<b>6,103</b>	<b>3.4%</b>

\* General rates are subject to the rate cap established under the rate capping legislation. For 2025-26, the rate cap has been set at 3 per cent. The Forecast Actual 2024-25 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 per cent. To comply with the rate cap of 3 per cent, the base rate must include the annualisation of supplementary rate income received during the year (see 4.1.1(c) below).

Council's rates and charges revenue of \$184 million is made up using the following assumptions:

- An average increase in rates across all property types of 3 per cent.
- Residential waste charge of \$516.00 per annum for the Option A standard service charge (an increase of \$11.00 or 2.18 per cent). The waste charge fee is based on full cost recovery. The waste charge includes a fortnightly garden waste and recycling service, and an annual hard waste collection. These charges also include the waste levy impost by the State Government which has increased by 27.89 per cent from \$132.76 to \$169.79 per tonne from the prior year and represents \$99 per household (\$85 in 2024-25).
- \$1 million is estimated to be derived from supplementary rates (from new developments and improvements to existing properties) based on improved development activity in 2024-25.
- An estimated \$1.8 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 2024-25	Budget 2025-26	% Variance	\$ Variance
Median residential valuation in Greater Dandenong	\$ 668,950	\$ 675,000		
Residential rate in the dollar	0.0015441	0.0015320		
General rates	\$ 1,032.92	\$ 1,034.10	0.11%	\$ 1.18
Waste charge (including State Government waste levy) *	\$ 505.00	\$ 516.00	2.18%	\$ 11.00
<b>Total rates and charges median residential property</b>	<b>\$ 1,537.92</b>	<b>\$ 1,550.10</b>	<b>0.79%</b>	<b>\$ 12.18</b>

\* Includes a State Government waste levy of \$99 in 2025-26 (\$85 in 2024-25).

#### 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 2024-25 cents/\$CIV	Budget 2025-26 cents/\$CIV	Change %
General rate for rateable residential properties	0.0015440904	0.0015319951	(0.78%)
General rate for rateable commercial properties	0.0025477491	0.0025277919	(0.78%)
General rate for rateable industrial properties	0.0032425898	0.0032171897	(0.78%)
General rate for rateable vacant residential properties	0.0023161355	0.0022979926	(0.78%)
General rate for rateable farm properties	0.0011580678	0.0011489963	(0.78%)

**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 2024-25 \$'000	Annualised rates levied 2024-25 \$'000	Budget 2025-26 \$'000	Change %
General	60,162	60,733	60,801	0.11%
Commercial	13,682	13,767	13,925	1.15%
Industrial	70,812	72,188	76,410	5.85%
Vacant residential	1,129	1,036	1,023	(1.22%)
Farm	522	530	542	2.21%
<b>Total amount to be raised by general rates</b>	<b>146,307</b>	<b>148,254</b>	<b>152,701</b>	<b>3.00%</b>

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

Type or class of land	Budget 2024-25 Number	Budget 2025-26 Number	Change
General	57,963	58,493	0.91%
Commercial	3,384	3,406	0.65%
Industrial	6,861	6,924	0.92%
Vacant residential	612	537	(12.25%)
Farm	53	53	0.00%
<b>Total number of assessments</b>	<b>68,873</b>	<b>69,413</b>	<b>0.78%</b>

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

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

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

Type or class of land	Budget 2024-25 \$'000	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Change
General	38,962,630	39,332,590	39,687,745	0.90%
Commercial	5,370,138	5,403,576	5,508,789	1.95%
Industrial	21,838,200	22,262,488	23,750,591	6.68%
Vacant residential	487,383	447,118	445,148	(0.44%)
Farm	450,883	457,738	471,568	3.02%
<b>Total value of land</b>	<b>67,109,233</b>	<b>67,903,508</b>	<b>69,863,839</b>	<b>2.89%</b>

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

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

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

An annual service charge is declared in respect of the 2025-26 financial year for the collection and disposal of refuse.

Type of charge	Per rateable property 2024-25 \$	Per rateable property 2025-26 \$	Change %
<b>Option A:</b> 120 litre waste, 240 litre recycling, 240 litre garden bin *	420.00	417.00	(0.71%)
<b>Option B:</b> 80 litre waste, 240 litre recycling, 240 litre garden bin *	382.00	379.00	(0.79%)
<b>Option C:</b> 120 litre waste, 240 litre recycling, 120 litre garden bin *	399.00	396.00	(0.75%)
<b>Option D:</b> 80 litre waste, 240 litre recycling, 120 litre garden bin *	361.00	358.00	(0.83%)
<b>Option E:</b> 120 litre waste, 240 litre recycling, no garden bin *	339.00	337.00	(0.59%)
<b>Option F:</b> 80 litre waste, 240 litre recycling, no garden bin *	304.00	302.00	(0.66%)
Minimum waste charge for each residential property	304.00	302.00	(0.66%)
State Government waste levy	85.00	99.00	16.47%
Bin change of selection charge	21.00	22.00	4.76%
<b>Additional bin services</b>			
120 litre waste bin service *	218.00	216.00	(0.92%)
(Plus a "one off" fee for the purchase of the bin)	43.50	45.00	3.45%
240 litre recycling bin service	55.00	55.00	0.00%
(Plus a "one off" fee for the purchase of the bin)	52.00	54.00	3.85%
240 litre garden bin service	115.00	115.00	0.00%
(Plus a "one off" fee for the purchase of the bin)	52.00	54.00	3.85%
Bin delivery	22.00	23.00	4.55%
Recycling bin option - upgrade of 240 litre to 360 litre	115.00	118.50	3.04%

\* Note – The State Government waste 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 2024-25 \$'000	Budget 2025-26 \$'000	Change %
<b>Option A:</b> 120 litre waste, 240 litre recycling, 240 litre garden bin	11,198	11,286	0.79%
<b>Option B:</b> 80 litre waste, 240 litre recycling, 240 litre garden bin	2,019	2,038	0.94%
<b>Option C:</b> 120 litre waste, 240 litre recycling, 120 litre garden bin	3,722	3,808	2.31%
<b>Option D:</b> 80 litre waste, 240 litre recycling, 120 litre garden bin	2,169	2,199	1.38%
<b>Option E:</b> 120 litre waste, 240 litre recycling, no garden bin	1,943	1,989	2.37%
<b>Option F:</b> 80 litre waste, 240 litre recycling, no garden bin	873	877	0.46%
Additional bin services	339	348	2.65%
State Government waste levy	4,851	5,762	18.78%
Supplementary income *	135	118	(12.59%)
<b>Total</b>	<b>27,249</b>	<b>28,425</b>	<b>4.32%</b>

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

The increase in waste charge income in 2025-26 is mainly due to the significant increase (28 per cent) in the State Government Waste Levy to \$169.79 per tonne, partly softened by additional Container Deposit Scheme recovery income and lower tonnages forecast in recycling and garden waste.

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

	Budget 2024-25 \$'000	Budget 2025-26 \$'000	Change %
General rates	146,307	152,701	4.37%
Waste charges	27,249	28,425	4.32%
<b>Rates and charges</b>	<b>173,556</b>	<b>181,126</b>	<b>4.36%</b>

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

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

	Budget 2024-25	Budget 2025-26
Total rates (including supplementary rates income)	\$ 142,391,148	\$ 148,253,817
Number of rateable properties	68,873	69,413
Base average rate	\$ 2,067.45	\$ 2,135.82
Maximum rate increase (set by the State Government)	<b>2.75%</b>	<b>3.00%</b>
Capped average rate	\$ 2,124.30	\$ 2,199.90
Maximum general rates and charges revenue	\$ 146,306,904	\$ 152,701,432
<b>Budgeted</b>		
General rates	\$ 146,306,904	\$ 152,701,432



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

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

- The making of supplementary valuations (2024-25 Forecast \$1,765,364, 2025-26 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

A differential rate is declared for rateable land having the respective characteristics specified below, which characteristics will form the criteria for each differential rate so declared:

- Residential (refer to Schedule A in this section) - Any land which does not have the characteristics of Commercial, Industrial, Residential Vacant or Farm Land.
- Commercial Land (refer to Schedule B) - Any land which is primarily used for commercial purposes.
- Industrial Land (refer to Schedule C) - Any land which is primarily used for industrial purposes.
- Residential Vacant Land (refer to Schedule D) - Any land which is vacant residential land.
- Farm Land (refer to Schedule E) - Any land which is primarily used for the purposes of farming.

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

- A general rate of 0.15319951 per cent (0.0015319951 cents in the dollar of capital improved value) for all rateable residential (general).
- A general rate of 0.25277919 per cent (0.0025277919 cents in the dollar of capital improved value) for all rateable commercial land.
- A general rate of 0.32171897 per cent (0.0032171897 cents in the dollar of capital improved value) for all rateable industrial land.
- A general rate of 0.22979926 per cent (0.0022979926 cents in the dollar of capital improved value) for all rateable residential vacant land.
- A general rate of 0.11489963 per cent for (0.0011489963 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 in the following Schedules A-E) 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.

### *Schedule A - 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.

### *Schedule B - 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.

### *Schedule C - 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.

### *Schedule D - 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.

### *Schedule E - 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.

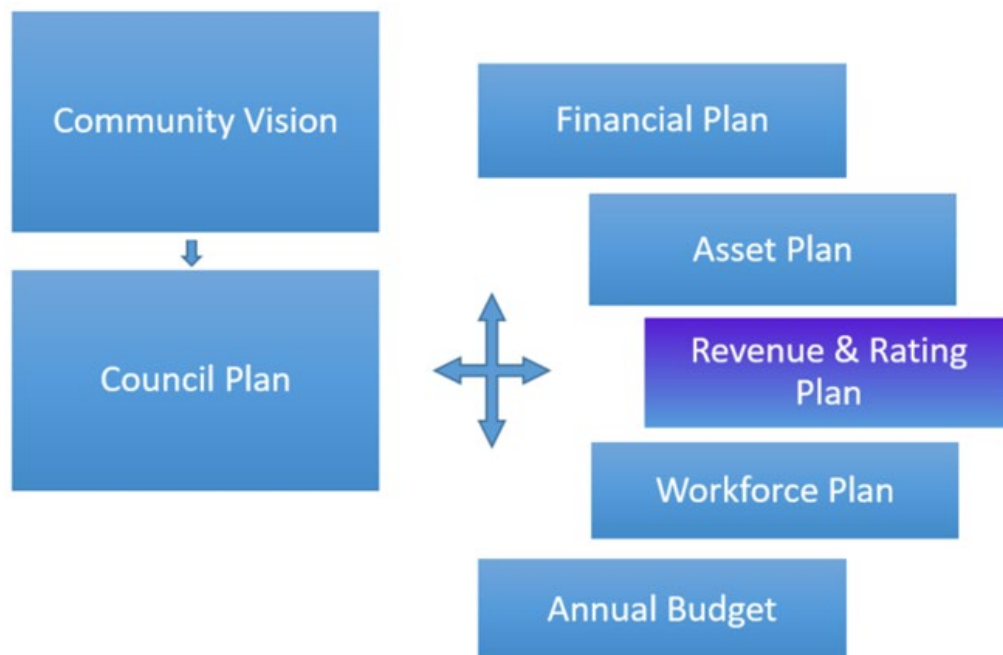


#### 4.1.1(o) Revenue and Rating Plan

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 Community's Vision for 2040.



The Revenue and Rating has been reviewed and updated in 2025 following the 2024 Council elections. It will be published for community engagement in May-June 2025 in conjunction with the Budget and presented for Council adoption on 23 June 2025.

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

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

#### 4.1.1(p) Rate capping

Council has established the rating increase for 2025-26 at 3 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. The forward three years of the plan (2026-27 to 2028-29) 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		
	2024-25	2025-26	2026-27	2027-28	2028-29
Rate increase	2.75%	3.00%	2.50%	2.50%	2.50%

Council has significant challenges in terms of meeting the asset renewal. It will not be possible to meet this challenge with rate increases linked solely to CPI or less than CPI. With Council dealing with grant revenues that do not keep pace with CPI and the cost of providing Council services escalating at a rate higher than the CPI, this approach is not sustainable.

#### 4.1.1(q) Understanding the impact of the 2025 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 2025 Council revaluation.

Type or class of land	Forecast 2024-25 Revaluation CIV \$'000	Budget 2025-26 Revaluation CIV \$'000	Movement in valuations %
General	39,332,590	39,687,745	0.90%
Commercial	5,403,576	5,508,789	1.95%
Industrial	22,262,488	23,750,591	6.68%
Vacant residential	447,118	445,148	(0.44%)
Farm	457,738	471,568	3.02%
<b>Total value of land</b>	<b>67,903,508</b>	<b>69,863,839</b>	<b>2.89%</b>

The table above highlights that over the past financial year, all rating categories have experienced very different movements. The largest valuation increases are Industrial 6.68 per cent and Farm 3.02 per cent. Residential valuations have only increased by 0.90 per cent and Commercial 1.95 per cent. On the other hand, vacant residential decreased by (-0.44 per cent).

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

The table below highlights the rating impact on the various land types with the current rate differential structure (outcomes are based on the annual increase in rates of 3 per cent in 2025-26).

Type or class of land	Budget 2025-26 \$'000	Change %
General	60,801	0.11%
Commercial	13,925	1.15%
Industrial	76,410	5.85%
Vacant residential	1,023	(1.22%)
Farm	542	2.21%
<b>Total amount to be raised by general rates</b>	<b>152,701</b>	<b>3.00%</b>

On this analysis of the impacts of the 2025 revaluation, the rating strategy recommends the existing differential rating structure remain in place for 2025-26. This model results in the average residential rate and commercial rate both being well below the rate cap of 3 per cent.

Type or class of land	Existing rating differential 2024-25	Proposed rating differential 2025-26	% increase 2024-25 to 2025-26
General	100%	100%	0.11%
Commercial	165%	165%	1.15%
Industrial	210%	210%	5.85%
Vacant residential	150%	150%	(1.22%)
Farm	75%	75%	2.21%
			<b>3.00%</b>

#### 4.1.1(r) Rebates and Concessions

Council has entered into agreements with the Ministry of Housing to assess 50% of the general rate for certain purpose-built units for older persons.

Council also provides concessions of 10% and 40% of the relevant rate for qualifying properties under the *Cultural and Recreational Lands Act*.

#### 4.1.1(s) Incentives

No incentive is declared for early payment of the general rates and annual service charge.

#### 4.1.1(t) Interest

Council requires any person to pay interest on any amount of rates and charges to which:

- that person is liable to pay, and
- has not been paid by the date specified for their payment.

#### 4.1.1(u) Payment methods and due dates

In accordance with Section 167 of the *Local Government Act 1989*, Council declares that Council rates will be payable by four (4) quarterly instalments on or before the following dates:

- Instalment 1 - 30 September 2025
- Instalment 2 - 30 November 2025
- Instalment 3 - 28 February 2026
- Instalment 4 - 31 May 2026.

Where the payment due date falls on a weekend or public holiday, the payment date will be the next business day.

or

Council offers a variety of flexible payment options available to residents who register online at [pay.greaterdandenong.vic.gov.au](http://pay.greaterdandenong.vic.gov.au).

Payments can be spread across the financial year until 31 May, and can be direct debited weekly, fortnightly, monthly, or quarterly from your bank account, debit or credit card. Once registered payment details can be changed and updated anytime, and SMS reminders can be set to stay on track with payments.

or

Residents can also pay in full online at Council's website ([mygreaterdandenong.com](http://mygreaterdandenong.com)).

#### 4.1.1(v) Valuation movements between 2025-26 Proposed Budget and 2025-26 Adopted Budget

Valuation figures used in rating income calculations in the 2025-26 Budget are final certified valuations provided by the Valuer General's office.

The changes in the 2025-26 valuations and rate in the dollar for each differential category are very minor and are detailed in the table below.

Rating Type	Total Value of Land (2025-26 Valuation)			Rate in the \$		
	2025-26 Proposed Budget (\$)	2025-26 Adopted Budget (\$)	Mvmt (\$)	2025-26 Proposed Budget (\$)	2025-26 Adopted Budget (\$)	Mvmt (\$)
General	39,686,765,000	39,687,745,000	980,000	0.0015319181	0.0015319951	0.0000000770
Commercial	5,508,568,500	5,508,788,500	220,000	0.0025276648	0.0025277919	0.0000001271
Industrial	23,751,970,455	23,750,590,500	(1,379,955)	0.0032170280	0.0032171897	0.0000001617
Res vacant	445,147,500	445,147,500	0	0.0022978771	0.0022979926	0.0000001155
Farm	471,567,500	471,567,500	0	0.0011489386	0.0011489963	0.0000000578
<b>Total</b>	<b>69,864,018,955</b>	<b>69,863,839,000</b>	<b>(179,955)</b>			

### 4.1.2 Statutory fees and fines

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

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Infringements and costs	6,706	7,532	826	12.3%
Court recoveries	2,181	2,201	20	0.9%
Building and town planning fees	1,713	1,989	276	16.1%
Permits	358	592	234	65.4%
Subdivision fees	297	309	12	4.0%
Land information certificates	112	112	-	0.0%
Election fines	64	70	6	9.4%
<b>Total statutory fees and fines</b>	<b>11,431</b>	<b>12,805</b>	<b>1,374</b>	<b>12.0%</b>

The table above shows the statutory fees and fines received by Council with the primary source from infringements and costs of \$7.53 million plus \$2.20 million in Infringement Court (Fines Victoria) recoveries expected to be received. Parking infringements make up \$6.14 million of the infringements and costs in the 2025-26 Budget with the balance relating to other fines including local laws, litter, animal control, food and health.

The increase in infringement and permits income in 2025-26 is due to a review of recent improvements in parking infringement trends combined with additional resources in Animals, Litter and Local Laws. New resources are tied to the additional infringement and permit fee income of \$1.2 million. Building and town planning fees represent another major source of statutory fees (\$1.99 million).

### 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 and meeting rooms (Drum Theatre, The Castle).

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Aged and health services	1,067	1,393	326	30.6%
Child care/children's programs	1,694	1,640	(54)	(3.2%)
Parking	3,476	3,382	(94)	(2.7%)
Registration and other permits	2,181	2,260	79	3.6%
Asset protection fees	428	441	13	3.0%
Other fees and charges	292	304	12	4.1%
<b>Total user fees</b>	<b>9,138</b>	<b>9,420</b>	<b>282</b>	<b>3.1%</b>

User fees are projected to increase by \$282,000 (3.1 per cent) from the 2024-25 Forecast due mainly to an increase in Aged and health services fee income. This is attributable to a reduction in service provision activity recognised in the 2024-25 Forecast Actual.

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

#### 4.1.4 Grants

Grants are required by the Act and the Regulations to be disclosed in Council's budget. Overall, grant income is anticipated to increase by 9.3 per cent in the 2025-26 Budget due to a \$7.97 million increase in capital grants mostly offset by a \$2.2 million decrease in operating grants.

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>Summary of grants</b>				
Commonwealth funded grants	34,405	34,443	38	0.1%
State funded grants	17,492	23,227	5,735	32.8%
Other sources	9	-	(9)	(100.0%)
<b>Total grants</b>	<b>51,906</b>	<b>57,670</b>	<b>5,764</b>	<b>11.1%</b>

#### Operating grants

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

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

#### Recurrent operating grants

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>(a) Operating grants</b>				
<b>Recurrent</b>				
<b>Commonwealth Government</b>				
Financial Assistance Grant	13,928	14,056	128	0.9%
Home and Community Care	7,714	7,728	14	0.2%
Family Day Care	6,945	6,900	(45)	(0.6%)
Libraries	235	235	-	0.0%
Community Health	12	12	-	0.0%
Community Safety	10	8	(2)	(20.0%)
<b>State Government</b>				
Maternal and Child Health	3,392	2,583	(809)	(23.9%)
Family and Children Services	3,069	2,368	(701)	(22.8%)
Libraries	1,116	1,116	-	0.0%
Home and Community Care	915	921	6	0.7%
School crossings	556	556	-	0.0%
Environment	87	-	(87)	(100.0%)
Community Health	253	109	(144)	(56.9%)
Emergency management	40	40	-	0.0%
<b>Total recurrent operating grants</b>	<b>38,272</b>	<b>36,632</b>	<b>(1,640)</b>	<b>(4.3%)</b>



Recurrent operating grants are projected to decrease by \$1.64 million compared to the 2024-25 Forecast due to:

- A drop in Maternal and Child Health funding (\$829,000) for Sleep and Settling Program grant funding. The 2024-25 Forecast for this program represents several years of unspent grant funding due to the pandemic and inability to recruit sufficient skilled staff.
- A reduction in Family Day Care (FDC) funding (\$701,000) caused by an expanded FDC program in the 2024-25.
- The Strengthening Pathways to Economic Participation four-year grant program which is nearing completion in 2024-25 (\$166,000). At this point, it is unknown whether Council has been successful in applying for further funding.

#### *Non-recurrent operating grants*

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>(a) Operating grants</b>				
<b>Non recurrent</b>				
<b>Commonwealth Government</b>				
Libraries	1	-	(1)	(100.0%)
<b>State Government</b>				
Community Health	81	18	(63)	(77.8%)
Family and Children Services	219	-	(219)	(100.0%)
Community Safety	238	-	(238)	(100.0%)
Libraries	21	-	(21)	(100.0%)
Education and employment	166	-	(166)	(100.0%)
Housing	-	150	150	100.0%
<b>Other</b>				
Arts and Culture	9	-	(9)	(100.0%)
<b>Total non-recurrent operating grants</b>	<b>735</b>	<b>168</b>	<b>(567)</b>	<b>(77.1%)</b>
<b>Total operating grants</b>	<b>39,007</b>	<b>36,800</b>	<b>(2,207)</b>	<b>(5.7%)</b>

The reduction in non-recurrent operating grant funding of \$567,000 is due mainly to grant funding or grant funded programs that will conclude in 2024-25 including:

- Several Family and Children Services grant funded initiatives including:
  - Market Street Occasional Child Care Centre – Operational (\$133,000). This program was handed over to Springvale Services for Children in 2024-25.
  - Kindergarten Planning (\$45,000)
  - MCH Outreach Support Culturally and Linguistically Diverse (CALD) (\$40,000)
- Several Community Safety projects that are one off and expected to finish in 2024-25:
  - Cladding Rectification Program (\$184,000).
  - Walker Street Carpark CCTV (\$34,000)
  - Empowering Communities (\$20,000)

## 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 increased by \$7.97 million compared to the 2024-25 Forecast. A list of capital grants by type and source, classified into recurrent and non-recurrent, is included below.

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>(b) Capital grants</b>				
<b>Recurrent</b>				
<b>Commonwealth Government</b>				
Roads to Recovery	2,001	1,628	(373)	(18.6%)
<b>Total recurrent capital grants</b>	<b>2,001</b>	<b>1,628</b>	<b>(373)</b>	<b>(18.6%)</b>
<b>Non recurrent</b>				
<b>Commonwealth Government</b>				
Black Spot Program	2,450	3,876	1,426	58.2%
Local Roads Community Infrastructure Program	1,109	-	(1,109)	(100.0%)
<b>State Government</b>				
Buildings	2,339	319	(2,020)	(86.4%)
Dandenong Wellbeing Centre - Priority Community Infrastructure Program	2,739	11,204	8,465	309.1%
Noble Park Revitalisation Program	141	-	(141)	(100.0%)
Roads	275	3,389	3,114	1132.4%
Recreational, Leisure and Community Facilities	-	290	290	100.0%
Parks, Open Space and Streetscapes	1,685	164	(1,521)	(90.3%)
Leasehold Improvements	110	-	(110)	(100.0%)
Plant, Machinery and Equipment	50	-	(50)	(100.0%)
<b>Total non-recurrent capital grants</b>	<b>10,898</b>	<b>19,242</b>	<b>8,344</b>	<b>76.6%</b>
<b>Total capital grants</b>	<b>12,899</b>	<b>20,870</b>	<b>7,971</b>	<b>61.8%</b>

*Note re Roads to Recovery – Council will receive \$8.96 million for the five-year funding period 1 July 2024 to 30 June 2029. To be eligible for this funding, certain conditions must be followed, and audited annual reports submitted.*

The increase of \$7.97 million in the 2025-26 Budget is due to the offsetting of new or increased grant funded projects by several capital grants that are not expected to continue in the 2025-26 financial year. The more significant items are detailed below.

### Increased grant funding in 2025-26:

- Dandenong Wellbeing Centre - Priority Community Infrastructure Program (\$8.47 million increase).
- Blackspot Works Program (\$1.43 million)

#### *New grant funding in 2025-26:*

- Safer Local Roads and Streets Program (\$2 million)
- IP43 Road Safety Infrastructure - Clow St & Cleeland St (\$1.39 million).

#### *Grant funded projects nearing completion:*

- Keysborough South Community Hub (\$1.88 million)
- Local Roads Community Infrastructure Program (\$1.11 million)
- Springvale Reserve Canteen, Kitchen and Accessible Toilets (\$553,000)
- Precinct Energy Plant (PEP) Redevelopment (\$454,000)

### **4.1.5 Contributions**

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Monetary	9,626	3,162	(6,464)	(67.2%)
Non-monetary	7,500	7,500	-	0.0%
<b>Total contributions</b>	<b>17,126</b>	<b>10,662</b>	<b>(6,464)</b>	<b>(37.7%)</b>

The \$6.46 million decrease in contributions is mainly attributable to Development Contribution Plan contributions (levies) in 2024-25 for two capital projects comprising Keysborough South Community Hub (\$4.23 million) and Perry Road widening (\$2.90 million).

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 2025-26 Budget and the 2024-25 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, cannot be accurately predicted and represents a non-cash accounting entry.

#### 4.1.6 Other income

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Interest on investments	9,000	6,000	(3,000)	(33.3%)
Dandenong Market rental	322	373	51	15.8%
Property rental	1,609	1,757	148	9.2%
Other rent	922	983	61	6.6%
Recoveries	2,224	2,929	705	31.7%
Other	863	881	18	2.1%
<b>Total other income</b>	<b>14,940</b>	<b>12,923</b>	<b>(2,017)</b>	<b>(13.5%)</b>

The decrease in other income of \$2.02 million compared to the 2024-25 Forecast is due to the following reductions:

- Anticipated investment returns (\$3 million). The sustained high interest rates in the current year (2024-25) combined with higher than anticipated funds available for investment (due mainly to delayed capital expenditure) have resulted in an estimated \$9 million in interest on investments in 2024-25. Interest rates are expected to drop over the next financial year combined with reduced funds available for investment due to the progression of major capital works projects, resulting in a lower estimate of interest returns in 2025-26 (\$6 million). The outlook for inflation and in turn interest rates has evolved considerably over the past two years and will continue to be closely being monitored.
- Storm event disaster recovery funding (\$180,000). One off amount to be received in 2024-25 relating to storm events that occurred in 2023-24. This item is not budgeted on an ongoing basis.

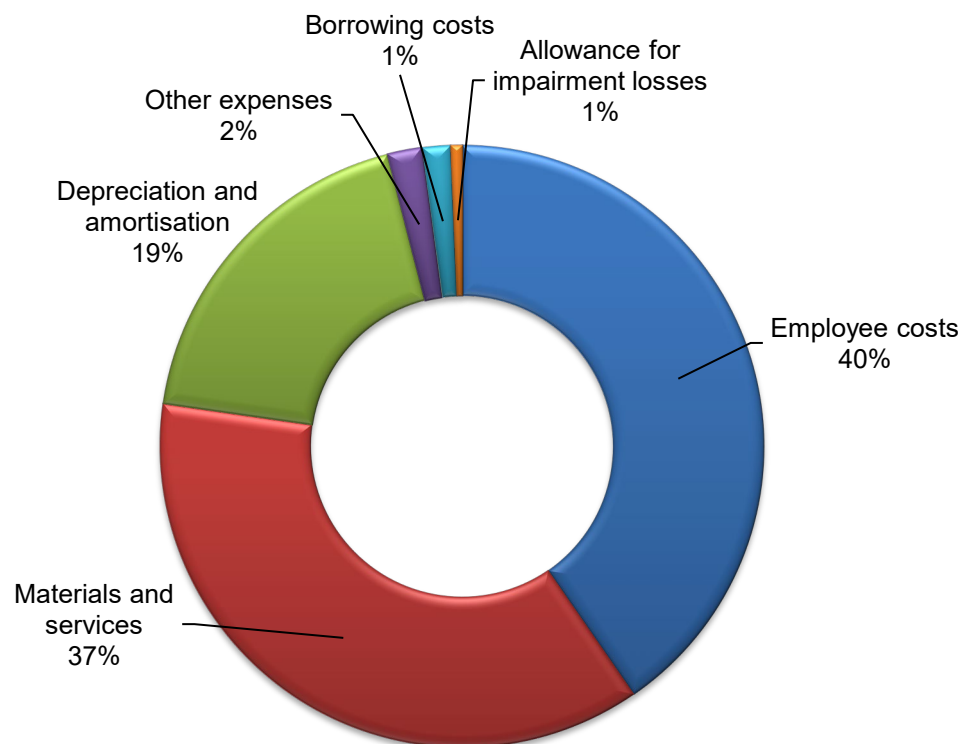
*Partly offset by:*

- Higher recovery income in 2025-26 for Spring Valley Landfill due to delayed works. 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 2025-26 increases by \$873,000 from 2024-25 based on \$1.41 million of works including gas flare and cut off drain commissioning works deferred from previous financial year plus additional monitoring and testing due to increased development approvals backing onto Spring Valley Reserve.
- Outstanding rate debtors legal cost recovery (\$370,000 increase). The Local Government Legislation Amendment (Rating and Other Matters) Act 2022 introduced the requirement for councils to demonstrate diligent efforts to contact ratepayers with outstanding rate debts over a two-year period. This two-year period will conclude on 30 June 2025 and formal debt recovery is expected to commence in 2025-26 with associated debt collection costs being recovered from the ratepayer. This is an estimate only.
- Property rental Dandenong Municipal Building (\$118,000 increase). The 2024-25 Forecast was impacted by a vacant tenancy at this site which required building maintenance.
- Cost of merchant fee (credit card) recovery income (\$100,000 increase). The 2024-25 Forecast was impacted by a deferral of the implementation in conjunction with Council's banking provider and finance systems due to the complexity of the change.

## Expenditure

	Notes	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Employee costs	4.1.7	103,822	105,929	2,107	2.0%
Materials and services	4.1.8	96,947	96,820	(127)	(0.1%)
Depreciation	4.1.9	47,531	48,481	950	2.0%
Depreciation - right of use assets	4.1.10	598	715	117	19.6%
Allowance for impairment losses	4.1.11	1,876	1,614	(262)	(14.0%)
Borrowing costs		2,628	3,936	1,308	49.8%
Finance costs - leases		55	57	2	3.6%
Other expenses	4.1.12	6,027	4,913	(1,114)	(18.5%)
<b>Total expenses</b>		<b>259,484</b>	<b>262,465</b>	<b>2,981</b>	<b>1.1%</b>

### Budgeted expenses 2025-26



#### 4.1.7 Employee costs

Employee costs include salaries and Council's statutory obligations in providing WorkCover insurance, employer superannuation, leave entitlements including leave loading and long service leave as well as staff development and training costs. These costs are largely driven by Council's Enterprise Agreement (EA) which is due to finish on 30 June 2025. The new EA is yet to be negotiated. Council's 2025-26 Budget has assumed an employee cost increase consistent with the rate cap (3 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 2025-26 Budget also includes increased resources in the areas of community amenity (litter, local laws, animals and internal reviews), digital technology, kerbside waste reform and communications.

The compulsory Superannuation Guarantee Scheme (SGS) rate is expected to increase from 11.5 per cent to 12 per cent in 2025-26.

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

Directorate	Budget 2025-26 \$'000	Comprises	
		Permanent Full time \$'000	Permanent Part time \$'000
CEO Services	6,744	6,426	318
City Futures	32,941	31,570	1,371
Community Strengthening	48,212	27,951	20,261
Corporate Development	12,810	10,666	2,144
<b>Total permanent staff expenditure</b>	<b>100,707</b>	<b>76,613</b>	<b>24,094</b>
<b>Casuals and other expenditure</b>	<b>5,223</b>		
<b>Total employee cost expenditure</b>	<b>105,929</b>		

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

Directorate	Budget 2025-26 FTE	Comprises	
		Permanent Full time FTE	Permanent Part time FTE
CEO Services	42.8	40.4	2.4
City Futures	254.8	244.2	10.6
Community Strengthening	409.4	222.0	187.4
Corporate Development	93.2	73.6	19.6
<b>Total permanent staff</b>	<b>800.2</b>	<b>580.2</b>	<b>220.0</b>
<b>Casual staff</b>	<b>6.1</b>		
<b>Total staff</b>	<b>806.3</b>		

#### 4.1.8 Materials and services

Materials and services represent the materials and consumables required for maintenance and repair of Council buildings, roads, drains, footpaths, playground equipment and occupancy costs including utilities. Other costs included are a range of expert services to assist in systems related advice and support, audit services, debt collection, and legal services. It also includes the cost of materials used in providing home-based community care and food services to the aged community. The majority of contract costs were increased by the forecast CPI (3 per cent) in the 2025-26 Budget.

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Contract payments	62,057	67,146	5,089	8.2%
Materials and services	7,383	7,040	(343)	(4.6%)
Office administration	5,081	4,842	(239)	(4.7%)
Consultants and professional services	8,563	4,542	(4,021)	(47.0%)
Utilities	4,361	4,443	82	1.9%
Information technology	6,815	6,501	(314)	(4.6%)
Insurance	2,687	2,306	(381)	(14.2%)
<b>Total materials and services</b>	<b>96,947</b>	<b>96,820</b>	<b>(127)</b>	<b>(0.1%)</b>

There is a small decrease in Materials and Services of \$127,000 (0.1 per cent) in 2025-26, mainly due to decreases across most line items mostly offset by higher contract payments, with the most significant items including:

- Consultants and professional services (decrease of \$4.02 million)
  - Lower professional services and contractor costs (\$2.82 million) mainly relating to non-recurrent operating projects and initiatives in 2024-25, that are not expected to occur again in 2025-26:
    - *Non-recurrent operating projects / strategic initiatives:* Precinct Energy Plant (PEP) building demolition (\$2.5 million), Customer Experience and Service Improvement Projects (\$247,000), Dandenong Market Master Plan development (\$180,000), Occupational Health and Safety review (\$175,000), building demolition at 75A Whitworth Avenue, Springvale (\$100,000) and Springvale Revitalisation Action Plan (\$100,000).
    - These reductions are partly offset by one off expenses included in 2025-26 including Robert Booth Athletics Facility Master Plan development, Springvale Reserve nets, Springvale North Tennis Club lighting investigative works (\$241,000), Asset Condition Audits (\$471,000), Flood Mitigation Works (\$165,000) and a building demolition at 61-63 Heyington Crescent, Noble Park North.
    - *Grant funded:* Cladding Rectification Program (\$184,000) and Market Street Occasional Child Care Centre Operational (\$127,000).
  - A decrease in legal costs (\$522,000) due mainly to the significant work on the Sandown development in 2024-25.



Partly offset by an increase in:

- Contract services (increase of \$5.09 million):
  - Roads and Drains (\$2.65 million) due to \$1.51 million included in 2025-26 for footpath maintenance that was not considered renewal and transferred from the Capital Improvement Program as well as \$1.1 million in contract savings forecast for 2024-25 due to proactive inspection programs that have been delayed due asset condition information from the current works management system.
  - Spring Valley Landfill (\$1.09 million) of works budgeted in 2025-26 including gas flare and cut off drain commissioning works deferred from 2024-25 plus additional monitoring and testing due to increased development approvals backing onto Spring Valley Reserve.
  - Increased waste management costs (\$631,000) due mainly to the large increase in the State Government Waste Levy (\$1.09 million) partly offset by lower costs anticipated for recycling due to the Container Deposit Scheme and garden waste due to lower tonnes (\$456,000).
  - Operating and building maintenance costs associated with a full year of operations of the new Keysborough South Community Hub (\$414,000). The 2024-25 Forecast includes a pro-rata amount leading up to the expected opening of the facility mid-year.
  - An increase in the management services fee payable to South East Leisure in 2025-26 due mainly to increased gas prices which have been prudently managed (\$132,000).

#### 4.1.9 Depreciation

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

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Property	11,396	11,624	228	2.0%
Plant and equipment	5,347	5,454	107	2.0%
Infrastructure	30,788	31,403	615	2.0%
<b>Total depreciation</b>	<b>47,531</b>	<b>48,481</b>	<b>950</b>	<b>2.0%</b>

The increase of \$950,000 for 2025-26 is based on a revised estimate considering several factors including the current property, infrastructure, plant and equipment balances in the asset register and the anticipated impact of the capital works program.

#### 4.1.10 Depreciation – Right of use assets

Amortisation of right of use assets relates to eligible assets leased by Council. The 2025-26 Budget has increased based on a review of the prior year actuals in 2023-24.

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Right of use assets	598	715	117	19.6%
<b>Total Depreciation - right of use assets</b>	<b>598</b>	<b>715</b>	<b>117</b>	<b>19.6%</b>

#### 4.1.11 Allowance for impairment losses

Allowance for impairment losses represent bad and doubtful debts expense. Primarily relates to parking fines forwarded to Fines Victoria for collection and an assessment of collection rates. Lower amounts of bad and doubtful parking infringements are expected to occur in 2025-26 due to reduced fines expected to be written off as bad debts as a result of lower fines issued during the pandemic.

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Allowance for impairment losses	1,876	1,614	(262)	(14.0%)
<b>Total Allowance for impairment losses</b>	<b>1,876</b>	<b>1,614</b>	<b>(262)</b>	<b>(14.0%)</b>

#### 4.1.12 Other expenses

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

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Community grants and contributions	2,318	2,460	142	6.1%
Council election	822	-	(822)	(100.0%)
Operating lease/rentals	703	744	41	5.8%
Councillor allowances	579	597	18	3.1%
Fire services property levy (FSPL)	251	401	150	59.8%
Contributions	450	170	(280)	(62.2%)
Auditors' remuneration - internal	169	174	5	3.0%
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittal	87	87	-	0.0%
Other expenses	295	280	(15)	(5.1%)
Refund of prior year unspent grant funding	353	-	(353)	(100.0%)
<b>Total other expenses</b>	<b>6,027</b>	<b>4,913</b>	<b>(1,114)</b>	<b>(18.5%)</b>

The \$1.11 million decrease in other expenses is due to expenditure in 2024-25 that is not expected to occur again in 2025-26 including:

- Council election in 2024 (\$822,000)
- Refund of prior year unspent grant funding for the PYP Linkages program (\$353,000)
- Grant funded program expenditure for Empowering Communities (\$138,000)
- One-off contribution of 2 x CCTV mobile trailers to the Victoria Police (\$160,000).

Partly offset by:

- Higher costs relating to Fire Services Property Levy when the new Emergency Services Volunteer Fund legislation is implemented in 2025-26 (\$150,000). Refer to the External Influences section of this document for further details.

## 4.2 Balance Sheet

This section of the Budget report analyses the movements in assets, liabilities and equity between the 2024-25 Forecast and the 2025-26 Budget.

### 4.2.1 Assets

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>Current assets</b>				
Cash and cash equivalents	26,106	24,942	(1,164)	(4.5%)
Trade and other receivables	31,083	32,100	1,017	3.3%
Other financial assets	142,000	128,000	(14,000)	(9.9%)
Prepayments	1,000	1,000	-	0.0%
Other assets	5,003	5,021	18	0.4%
<b>Total current assets</b>	<b>205,192</b>	<b>191,063</b>	<b>(14,129)</b>	<b>(6.9%)</b>
<b>Non-current assets</b>				
Trade and other receivables	266	266	-	0.0%
Property, infrastructure, plant and equipment	2,703,163	2,781,993	78,830	2.9%
Investment property	6,690	6,690	-	0.0%
Right-of-use assets	1,272	1,257	(15)	(1.2%)
Intangible assets	1	-	(1)	(100.0%)
<b>Total non-current assets</b>	<b>2,711,392</b>	<b>2,790,206</b>	<b>78,814</b>	<b>2.9%</b>
<b>Total assets</b>	<b>2,916,584</b>	<b>2,981,269</b>	<b>64,685</b>	<b>2.2%</b>

Current assets include cash, investments and receivables, which include outstanding rate arrears. The decrease between the two years of \$14.13 million is due mainly to a reduction in other financial assets (term deposits invested for a period of greater than 3 months) due to higher levels of capital expenditure required in 2025-26 for the Dandenong Wellbeing Centre major project.

In the current interest rate and cost-of-living environment, Council anticipates that rate arrears will continue to remain at steady levels. The *Local Government Legislation Amendment (Rating and Other Matters) Act 2022* restricts Council's ability to recover and charge interest on unpaid rates and charges.

Non-current assets represent Council's fixed assets such as land, buildings, roads, drains and footpaths. The \$78.83 million increase in property, infrastructure, plant and equipment is attributable to:

- \$119.87 million in capital expenditure (refer Section 4.5 – Capital Works Program for a detailed listing of projects)
- Receipt of assets from developers through their obligations under the two Development Contribution Plans (\$7.5 million).

These increases are partly offset by \$34.89 million in depreciation expenditure.

## 4.2.2 Liabilities

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>Current liabilities</b>				
Trade and other payables	33,125	39,221	6,096	18.4%
Trust funds and deposits	4,304	4,354	50	1.2%
Contract and other liabilities	56,368	56,668	300	0.5%
Provisions	21,169	21,804	635	3.0%
Interest-bearing liabilities	4,770	6,068	1,298	27.2%
Lease liabilities	589	599	10	1.7%
<b>Total current liabilities</b>	<b>120,325</b>	<b>128,714</b>	<b>8,389</b>	<b>7.0%</b>
<b>Non-current liabilities</b>				
Trust funds and deposits	2,956	3,052	96	3.2%
Provisions	1,351	1,305	(46)	(3.4%)
Interest-bearing liabilities	43,593	74,027	30,434	69.8%
Lease liabilities	637	647	10	1.6%
<b>Total non-current liabilities</b>	<b>48,537</b>	<b>79,031</b>	<b>30,494</b>	<b>62.8%</b>
<b>Total liabilities</b>	<b>168,862</b>	<b>207,745</b>	<b>38,883</b>	<b>23.0%</b>

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

The increase in liabilities of 23 per cent reflects new borrowings of \$36.50 million partly offset by repayment of existing borrowings.

The remaining increase in current liabilities in 2025-26 is due to higher trade and other payables caused by higher operating and capital expenditure.

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

## 4.2.3 Borrowings

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Projections		
			2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Amount borrowed as at 30 June of the prior year	47,182	48,363	80,095	105,725	98,055
Amount proposed to be borrowed	5,120	36,502	32,348	-	-
Amount projected to be redeemed	(3,939)	(4,770)	(6,718)	(7,670)	(8,032)
<b>Amount of borrowings as at 30 June</b>	<b>48,363</b>	<b>80,095</b>	<b>105,725</b>	<b>98,055</b>	<b>90,023</b>

## Debt Strategy - Council philosophy on using loan borrowings

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

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

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

Project	Total cost (\$ million)	Loan funds used (\$ million)
Drum Theatre	13.0	9.0
Dandenong Market	26.0	20.0
Noble Park Aquatic Centre	21.0	5.0
Dandenong Civic Centre	65.5	47.2
Springvale Community Hub	52.7	20.0
Keysborough South Community Hub	29.5	6.12
<b>Total</b>	<b>207.7</b>	<b>107.3</b>

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

## Proposed future borrowings

Project	Actual 2023-24 \$'000	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Forecast 2026-27 \$'000	TOTAL \$'000
Keysborough Community Hub	1,000	5,120	-	-	6,120
Dandenong Wellbeing Centre	-	-	36,502	32,348	68,850
<b>Total</b>	<b>1,000</b>	<b>5,120</b>	<b>36,502</b>	<b>32,348</b>	<b>74,970</b>

The replacement of Dandenong Oasis with the exciting Dandenong Wellbeing Centre is estimated to cost a total of \$122.15 million. It will be part funded by new borrowings of \$68.85 million to be drawn down over the next two years commencing 2025-26.

Council's indebtedness will peak at just under 57 per cent of rate revenue in 2027 within prudential limits. The main concern is not the ratio, Council has made strategic adjustment decisions to reduce future annual capital programs to service the debt commitments associated with the DWC project borrowings. As a result, discretionary funding becomes scarce and eroded in some future years combined with shortfalls in meeting projected asset renewal requirements. The annual reduction in future years peaks at just over \$9 million to service debt commitments and operational costs associated with new facilities (Dandenong Wellbeing Centre and Keysborough Community Hub).

Historically, Council has aimed to keep its 'Indebtedness to Rate Revenue' ratio around 40 per cent before new borrowings. Council will continue to consider debt for major community assets, with all projects undergoing community consultation and review. External funding opportunities will be maximised to benefit the community.

Given the renewal funding challenges, which impact Council's ability to maintain essential infrastructure and services, along with existing debt obligations, long-term constraints on discretionary funding, and factors such as rate capping, further borrowings are not considered a responsible or sustainable option. No further borrowings are recommended to be undertaken until Council's financial position is stabilised and cash deficits are balanced.

### ***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***

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.

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

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

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

The below table shows Council will remain within the financial covenant limits defined by TCV. Council was successful in obtaining a \$6.12 million loan via the Community Infrastructure Loan Scheme for the Keysborough Community Hub which was fully drawn down in 2024-25.



## 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
	\$'000	\$'000	\$'000	\$'000					
2025	5,120	3,939	2,628	48,363	171%	27.5%	2.3%	21.9	23.1%
<b>2026</b>	<b>36,502</b>	<b>4,770</b>	<b>3,936</b>	<b>80,095</b>	<b>148%</b>	<b>44.0%</b>	<b>3.0%</b>	<b>16.4</b>	<b>37.0%</b>
2027	32,348	6,718	6,344	105,725	149%	56.3%	4.7%	8.7	47.8%
2028	-	7,670	6,426	98,055	151%	50.6%	5.1%	8.0	43.3%
2029	-	8,032	5,939	90,023	151%	45.1%	5.0%	8.7	38.7%
2030	-	7,349	5,460	82,674	153%	40.2%	4.5%	9.6	34.7%
2031	-	6,751	5,017	75,923	155%	35.8%	4.0%	10.8	31.0%
2032	-	7,188	4,585	68,736	156%	31.4%	3.9%	12.1	27.3%
2033	-	7,644	4,119	61,092	157%	27.1%	3.8%	13.6	23.7%
2034	-	8,131	3,627	52,961	159%	22.8%	3.7%	16.2	20.0%
2035	-	8,432	3,103	44,528	162%	18.6%	3.5%	19.3	16.5%

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 Dandenong Wellbeing Centre, 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 + principal debt repayments / Rates and charges less Keysborough Maintenance Levy)

### TCV Interest Cover Ratio

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

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

### TCV Financial Indebtedness Ratio

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

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

#### 4.2.4 Leases by category

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

Description	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>Right-of-use assets</b>				
Property	874	864	(10)	(1.2%)
Plant and Equipment	398	393	(5)	(1.2%)
<b>Total right-of-use assets</b>	<b>1,272</b>	<b>1,257</b>	<b>(15)</b>	<b>-1.2%</b>
<b>Lease liabilities</b>				
<b>Current lease liabilities</b>				
Property	402	409	7	1.7%
Plant and Equipment	187	190	3	1.7%
<b>Total current lease liabilities</b>	<b>589</b>	<b>599</b>	<b>10</b>	<b>1.7%</b>
<b>Non-current lease liabilities</b>				
Property	435	442	7	1.6%
Plant and Equipment	202	205	3	1.6%
<b>Total non-current lease liabilities</b>	<b>637</b>	<b>647</b>	<b>10</b>	<b>1.6%</b>
<b>Total lease liabilities</b>	<b>1,226</b>	<b>1,246</b>	<b>20</b>	<b>1.6%</b>

#### 4.3 Statement of Changes in Equity

	Notes	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
<b>2025</b>					
Balance at beginning of the financial year		2,723,295	973,523	1,655,211	94,561
Surplus/(deficit) for the year		24,427	24,427	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(12,550)	-	12,550
Transfers from other reserves		-	21,947	-	(21,947)
<b>Balance at end of the financial year</b>		<b>2,747,722</b>	<b>1,007,347</b>	<b>1,655,211</b>	<b>85,164</b>
<b>2026</b>					
Balance at beginning of the financial year		2,747,722	1,007,347	1,655,211	85,164
Surplus/(deficit) for the year		25,802	25,802	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(8,128)	-	8,128
Transfers from other reserves	4.3.1	-	29,389	-	(29,389)
<b>Balance at end of the financial year</b>	4.3.2	<b>2,773,524</b>	<b>1,054,410</b>	<b>1,655,211</b>	<b>63,903</b>

### 4.3.1 Reserves

Reserve	Opening balance 2025-26 \$'000	Transfer to reserves \$'000	Transfer from reserves \$'000	Closing balance 2025-26 \$'000
Major projects reserve	42,661	2,428	18,007	27,082
Open space reserve - planning, developments and improvements	4,912	2,000	316	6,596
Open space reserve - acquisitions	6,000	-	-	6,000
Development Contribution Plan - Council funded	14,261	900	5,182	9,979
Keysborough Maintenance Levy	2,834	1,800	2,031	2,603
Self insurance	715	-	221	494
Spring Valley Landfill reserve	3,933	-	281	3,652
Springvale Activity Precinct parking and development	236	-	-	236
Dandenong Activity Precinct parking and development	1,824	1,000	2,824	-
General reserve (Community Services)	4,005	-	50	3,955
Future maintenance reserve (LXRA)	3,627	-	432	3,195
Native revegetation reserves	156	-	45	111
<b>Total reserves</b>	<b>85,164</b>	<b>8,128</b>	<b>29,389</b>	<b>63,903</b>

The \$21.26 million net decrease in reserves in the 2025-26 Budget is mainly due to transfers from the Major Projects reserve to fund significant capital works projects:

- \$16.58 million – Dandenong Wellbeing Centre
- \$1.43 million – Dandenong New Art

#### 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. Can be used as a source of contingent funding.
- *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 (Community Services)* - relates to financial impacts of future aged care sector reforms and community service programs.
- *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 \$25.80 in the 2025-26 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 2024-25 \$'000 Inflows (Outflows)	Budget 2025-26 \$'000 Inflows (Outflows)	Variance \$'000	Variance %
<b>Cash flows from operating activities</b>				
Rates and charges	177,328	183,417	6,089	3.4%
Statutory fees and fines	9,368	10,809	1,441	15.4%
User fees	10,058	10,292	234	2.3%
Grants - operating	40,516	38,574	(1,942)	(4.8%)
Grants - capital	13,097	20,870	7,773	59.3%
Contributions - monetary	10,476	3,962	(6,514)	(62.2%)
Interest received	9,000	6,000	(3,000)	(33.3%)
Trust funds and deposits taken	32,108	32,100	(8)	(0.0%)
Other receipts	6,850	7,700	850	12.4%
Net GST refund	16,106	18,235	2,129	13.2%
Employee costs	(103,395)	(105,201)	(1,806)	1.7%
Materials and services	(109,198)	(112,460)	(3,262)	3.0%
Short-term, low value and variable lease payments	(676)	(720)	(44)	6.5%
Trust funds and deposits repaid	(32,000)	(31,954)	46	(0.1%)
Other payments	(6,183)	(4,823)	1,360	(22.0%)
<b>Net cash provided by operating activities</b>	<b>73,455</b>	<b>76,801</b>	<b>3,346</b>	<b>4.6%</b>

Council is estimating to generate a net cash surplus of \$76.8 million from its operations in 2025-26, an increase of \$3.35 million compared to the 2024-25 Forecast. The net increase is due to several offsetting factors as follows.

#### *Favourable movements:*

- Grants – capital receipts (\$7.77 million). The increase is primarily due to an \$8.47 million increase in capital grant funding from the Federal Government's Priority Community Infrastructure Program for the Dandenong Wellbeing Centre major capital project.
- Rates and charges receipts (\$6.09 million). Higher cash inflows relating to rate revenue consistent with the 3 per cent rate cap, combined with an increase in waste service charges to recover the higher State Government Waste Levy.
- Net GST refund (\$2.13 million). Mainly due to increased capital expenditure in 2025-26.

#### Partly offset by *unfavourable movements* in:

- Contributions – monetary receipts (\$6.51 million). The decrease in contribution receipts is mainly attributable to one off Development Contribution Plan contributions (levies) in 2024-25 for two capital projects comprising Keysborough South Community Hub (\$4.23 million) and Perry Road widening (\$2.90 million).
- Materials and services payments (\$3.26 million). The increase is due to increased GST on a higher capital expenditure budget in 2025-26 combined with the movement in trade payables.
- Interest received (\$3 million). Due to the favourable interest returns achieved in 2024-25 as a result of sustained high interest rates and greater than anticipated investment funds available due to delayed capital works spending. The 2025-26 Budget factors in a reduction in interest returns based on assumed interest rate cuts and lower funding available for investment as the major capital project progresses.

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

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

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>Surplus for the year</b>	<b>24,427</b>	<b>25,802</b>	<b>1,375</b>	<b>5.6%</b>
Depreciation	47,531	48,481	950	2.0%
Depreciation - right of use assets	598	715	117	19.6%
Gain on sale of assets	(1,473)	(787)	686	(46.6%)
Contributions non-monetary	(7,500)	(7,500)	-	0.0%
Borrowing costs	2,628	3,936	1,308	49.8%
Finance costs - leases	55	57	2	3.6%
Net movement in other assets and liabilities	7,189	6,096	(1,093)	(15.2%)
<b>Cash flows available from operating activities</b>	<b>73,455</b>	<b>76,801</b>	<b>3,346</b>	<b>4.6%</b>

#### 4.4.2 Cash flows used in investing activities

	Forecast Actual 2024-25 \$'000 Inflows (Outflows)	Budget 2025-26 \$'000 Inflows (Outflows)	Variance \$'000	Variance %
<b>Cash flows from investing activities</b>				
Payments for property, infrastructure, plant and equipment	(99,056)	(119,871)	(20,815)	21.0%
Proceeds from sale of property, infrastructure, plant and equipment	1,523	847	(676)	(44.4%)
Proceeds from investments	280,820	264,000	(16,820)	(6.0%)
Payments for investments	(250,000)	(250,000)	-	-
<b>Net cash (used in) investing activities</b>	<b>(66,713)</b>	<b>(105,024)</b>	<b>(38,311)</b>	<b>57.4%</b>

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

Council will have a net cash outflow from investing activities of \$103.83 million in 2025-26, made up of cash outflows for investment in capital works of \$119.87 million, partly offset by net proceeds from investments and proceeds from the sale of property, infrastructure, plant and equipment. No major asset sales are forecast in 2025-26.

The level of cash used in investing activities has increased by \$37.12 million from the 2024-25 Forecast due to a \$19.62 million increase in capital works investment combined with lower anticipated investment (> 90 days) maturity proceeds.

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

	Forecast Actual 2024-25 \$'000 Inflows (Outflows)	Budget 2025-26 \$'000 Inflows (Outflows)	Variance \$'000	Variance %
<b>Cash flows from financing activities</b>				
Finance costs	(2,628)	(3,936)	(1,308)	49.8%
Proceeds from borrowings	5,120	36,502	31,382	612.9%
Repayment of borrowings	(3,939)	(4,770)	(831)	21.1%
Interest paid - lease liability	(55)	(57)	(2)	3.6%
Repayment of lease liabilities	(711)	(680)	31	(4.4%)
<b>Net cash provided by / (used in) financing activities</b>	<b>(2,213)</b>	<b>27,059</b>	<b>29,272</b>	<b>(1322.7%)</b>

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

The increase in cash flows provided by financing activities is due mainly to the \$36.50 million in proposed loan borrowing proceeds in 2025-26 to part fund the Dandenong Wellbeing Centre major capital project.



#### 4.4.4 Unrestricted and restricted cash and investments

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

	Forecast Actual 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>Total cash and investments</b>	<b>168,106</b>	<b>152,942</b>	<b>(15,164)</b>	<b>(9.0%)</b>
<u>Restricted cash items</u>				
Statutory reserves	10,912	12,596	1,684	15.4%
Discretionary reserves	74,252	51,307	(22,945)	(30.9%)
Employee entitlements	21,645	21,733	88	0.4%
Trust funds and deposits	7,260	7,406	146	2.0%
Contract and other liabilities (DCP)	44,954	45,754	800	1.8%
<b>Total restricted cash and investments</b>	<b>159,023</b>	<b>138,796</b>	<b>(20,227)</b>	<b>(12.7%)</b>
<b>Total unrestricted cash and investments</b>	<b>9,083</b>	<b>14,146</b>	<b>5,063</b>	<b>55.7%</b>

The budgeted cash flow statement in Section 3 indicates that Council is estimating at 30 June 2026 it will have cash and investments (including financial assets balance) of \$152.94 million, of which \$138.8 million or 91 per cent has been restricted comprising:

- Statutory reserves (\$12.60 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 (\$51.31 million) - Funds set aside by Council for a specific purpose but are not protected by statute. The decrease in discretionary reserves of \$22.5 million in 2025-26 is due to significant reserve funding for capital projects including Dandenong Wellbeing Centre, Perry Road Stage 3 and Dandenong New Art.
- Employee entitlements (\$21.73 million) - Includes amounts required to meet Council's long service leave, annual leave and rostered day off liabilities.
- Trust funds and deposits (\$7.41 million) - Represent monies held in trust to be refunded and mainly relate to road deposits, other refundable deposits and fire services property levy.
- Contract and other liabilities (\$45.75 million) - Unearned Development Contribution Plan (DCP) income which represents DCP income not yet earned and constitute developer monies relating to the two major Developer Contribution Plans. Operating and capital grants where specific obligations are yet performed are recognised here.

## 4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2025-26 year, classified by expenditure type and funding source. Works relate to the 2025-26 budget and do not represent carry overs from the prior year.

### 4.5.1 Summary of capital works

#### Total capital expenditure

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
Property	49,730	77,123	27,393	55.1%
Plant and equipment	8,260	7,983	(277)	(3.4%)
Infrastructure	41,066	34,765	(6,301)	(15.3%)
<b>Total</b>	<b>99,056</b>	<b>119,871</b>	<b>20,815</b>	<b>21.0%</b>

#### Capital expenditure by asset type

	Budget 2025-26 \$'000	Asset expenditure type			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000
Property	77,123	-	13,344	63,779	-
Plant and equipment	7,983	-	7,658	325	-
Infrastructure	34,765	8,493	19,468	1,769	5,035
<b>Total</b>	<b>119,871</b>	<b>8,493</b>	<b>40,470</b>	<b>65,873</b>	<b>5,035</b>

#### Capital expenditure by funding source

	Budget 2025-26 \$'000	Summary of funding sources				
		Grants \$'000	Contrib. \$'000	Council cash \$'000	Reserves \$'000	Borrowings \$'000
Property	77,123	11,523	-	8,267	20,831	36,502
Plant and equipment	7,983	-	-	7,983	-	-
Infrastructure	34,765	9,347	1,162	18,898	5,358	-
<b>Total</b>	<b>119,871</b>	<b>20,870</b>	<b>1,162</b>	<b>35,148</b>	<b>26,189</b>	<b>36,502</b>

#### Current year capital works

A detailed listing of the capital works program for 2025-26 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 2025-26 BUDGET

## 4.5.2. 2025-26 Capital Works Program by Project

Project name		Asset expenditure type					Funding sources					
No.		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'n's	Council cash	Reserves	Loans
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PROPERTY												
Buildings												
1	Dandenong Wellbeing Centre	66,156,000	-	9,000,000	57,156,000	-	66,156,000	11,204,000	-	1,875,000	16,575,000	36,502,000
2	Dandenong New Art	4,255,599	-	-	4,255,599	-	4,255,599	-	-	-	4,255,599	-
3	Dandenong Stadium - Flooring Courts 4-7 and Front Female Change Room	1,024,467	-	1,024,467	-	-	1,024,467	-	-	1,024,467	-	-
4	Springers Leisure Centre - Function Room Floor and Futsal Goal	950,525	-	950,525	-	-	950,525	-	-	950,525	-	-
5	Noble Park Aquatic Centre (NPAC) - 50 Metre Wet Deck Replacement and Bulk Chlorine Container Replacement	53,471	-	53,471	-	-	53,471	-	-	53,471	-	-
6	Dandenong Oasis - Sauna Shower	19,470	-	19,470	-	-	19,470	-	-	19,470	-	-
7	Water Mains (Burden Park and Police Paddocks)	1,119,680	-	1,119,680	-	-	1,119,680	-	-	1,119,680	-	-
8	39 Clow Street (Ground Floor) - (MCH and Other Offices) HVAC replacement	664,480	-	478,360	186,120	-	664,480	-	-	664,480	-	-
9	Dandenong Civic Centre - Lift buttons and standing call buttons replacement	34,980	-	34,980	-	-	34,980	-	-	34,980	-	-
10	Dandenong Civic Centre - Waste bin room doors	34,980	-	34,980	-	-	34,980	-	-	34,980	-	-
11	Dandenong Civic Centre - Harmony Square umbrellas	23,320	-	23,320	-	-	23,320	-	-	23,320	-	-
12	Dandenong Civic Centre - Façade	500,000	-	-	500,000	-	500,000	-	-	500,000	-	-
13	Dandenong Market Structural Rectification	500,000	-	-	500,000	-	500,000	-	-	500,000	-	-
14	Dandenong Library - Multi-faith and Breast Feeding Room	471,839	-	-	471,839	-	471,839	318,550	-	153,289	-	-
15	Springvale Reserve - Sports Pavilion Social Room Amenities (Stage 2 of 2)	452,868	-	113,217	339,651	-	452,868	-	-	452,868	-	-
16	Drum Theatre - Profile Lamp Replacement with LED	85,030	-	85,030	-	-	85,030	-	-	85,030	-	-
17	Walker Street Gallery Renewal of Blackbox Theatre Rigging and Audio Visual Infrastructure	61,600	-	61,600	-	-	61,600	-	-	61,600	-	-

# CITY OF GREATER DANDENONG 2025-26 BUDGET

## 4.5.2. 2025-26 Capital Works Program by Project

No.		Project name	Asset expenditure type					Funding sources					
			Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
			\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PROPERTY													
Buildings													
18	Drum Theatre - House Curtain Replacement	54,600	-	54,600	-	-	-	54,600	-	-	54,600	-	-
19	Drum Theatre - Microphone Replacement	49,060	-	49,060	-	-	-	49,060	-	-	49,060	-	-
20	Walker Street Gallery Renewal of Alarm and Safety Equipment	18,245	-	18,245	-	-	-	18,245	-	-	18,245	-	-
21	DDA (Disability Discrimination Act) Investigations and Compliance	223,112	-	223,112	-	-	-	223,112	-	-	223,112	-	-
22	Lois Twohig Reserve, Gerry Sweeting Pavilion - Female Friendly Amenities	137,600	-	-	137,600	-	-	137,600	-	-	137,600	-	-
23	Dandenong Market Fire Services	100,000	-	-	100,000	-	-	100,000	-	-	100,000	-	-
24	Ross Reserve Athletics Pavilion Female Friendly Changerooms	64,800	-	-	64,800	-	-	64,800	-	-	64,800	-	-
25	Heritage Kindergarten - Bathroom Privacy Screens	32,062	-	-	32,062	-	-	32,062	-	-	32,062	-	-
26	Dandenong West Primary Kindergarten and Maternal and Child Health (MCH) - Acoustic Wall Panels	25,080	-	-	25,080	-	-	25,080	-	-	25,080	-	-
Sub-total buildings			77,112,868	-	13,344,117	63,768,751	-	77,112,868	11,522,550	-	8,257,719	20,830,599	36,502,000
Leasehold improvements													
27	Parkmore Customer Service End of Lease Refurbishment	10,000	-	-	10,000	-	-	10,000	-	-	10,000	-	-
Sub-total leasehold improvements			10,000	-	-	10,000	-	10,000	-	-	10,000	-	-
TOTAL PROPERTY			77,122,868	-	13,344,117	63,778,751	-	77,122,868	11,522,550	-	8,267,719	20,830,599	36,502,000

# CITY OF GREATER DANDENONG 2025-26 BUDGET

## 4.5.2. 2025-26 Capital Works Program by Project

Project name		Asset expenditure type					Funding sources					
No.		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
PLANT AND EQUIPMENT												
Plant, machinery and equipment												
28	Fleet Renewal Program	3,949,201	-	3,949,201	-	-	3,949,201	-	-	3,949,201	-	-
	Sub-total plant, machinery and equipment	3,949,201	-	3,949,201	-	-	3,949,201	-	-	3,949,201	-	-
Fixtures, fittings and furniture												
29	Kitchen and Mechanical Program	625,000	-	625,000	-	-	625,000	-	-	625,000	-	-
30	Civic Facilities Furniture Renewal	138,550	-	138,550	-	-	138,550	-	-	138,550	-	-
31	Jan Wilson Community Centre - Replacement of Projector	24,420	-	24,420	-	-	24,420	-	-	24,420	-	-
32	Library RFID Infrastructure Renewal	268,487	-	201,365	67,122	-	268,487	-	-	268,487	-	-
33	MCH Offices - Desks and Examination Tables	197,316	-	-	197,316	-	197,316	-	-	197,316	-	-
34	Dandenong Civic Centre - Council Chambers Screen Upgrade	43,065	-	21,533	21,533	-	43,065	-	-	43,065	-	-
35	Creative Studio Hub (Stage 1 of 2)	26,352	-	-	26,352	-	26,352	-	-	26,352	-	-
36	Mobile Waste Wash Stations for Walker Street Gallery and Heritage Hill	12,497	-	-	12,497	-	12,497	-	-	12,497	-	-
	Sub-total fixtures, fittings and furniture	1,335,687	-	1,010,868	324,819	-	1,335,687	-	-	1,335,687	-	-
Computers and telecommunications												
37	Community Safety CCTV Renewal	1,832,290	-	1,832,290	-	-	1,832,290	-	-	1,832,290	-	-
	Sub-total computers and telecomm.	1,832,290	-	1,832,290	-	-	1,832,290	-	-	1,832,290	-	-
Library resources												
38	Library Strategy (Collections)	865,592	-	865,592	-	-	865,592	-	-	865,592	-	-
	Sub-total library resources	865,592	-	865,592	-	-	865,592	-	-	865,592	-	-
TOTAL PLANT AND EQUIPMENT		7,982,770	-	7,657,951	324,819	-	7,982,770	-	-	7,982,770	-	-

# CITY OF GREATER DANDENONG 2025-26 BUDGET

## 4.5.2. 2025-26 Capital Works Program by Project

Project name		Asset expenditure type					Funding sources					
No.		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
INFRASTRUCTURE												
Roads												
39	Perry Road Stage 3 Upgrade (DCP KR01c)	6,715,596	-	1,680,000	-	5,035,596	6,715,596	-	1,149,473	403,920	5,162,203	-
40	Road Resurfacing and Rehabilitation Program	6,147,840	-	6,147,840	-	-	6,147,840	-	-	6,147,840	-	-
41	Road Reconstruction Program	2,757,300	-	2,757,300	-	-	2,757,300	-	-	2,757,300	-	-
42	Safer Local Roads and Streets Program - Construction	2,252,500	2,252,500	-	-	-	2,252,500	2,000,000	-	252,500	-	-
43	Roads To Recovery Program	1,831,496	-	1,831,496	-	-	1,831,496	1,628,496	-	203,000	-	-
44	IP43 Road Safety Infrastructure Construction - Clow Street & Cleeland Street	1,388,585	1,388,585	-	-	-	1,388,585	1,388,585	-	-	-	-
45	Federal Blackspot Program (multiple projects)	3,876,000	3,876,000	-	-	-	3,876,000	3,876,000	-	-	-	-
46	Complex Road Renewal Program	606,320	-	606,320	-	-	606,320	-	-	606,320	-	-
47	Kerb and Channel Program	239,300	-	239,300	-	-	239,300	-	-	239,300	-	-
48	Reactive / Audit Driven Guardrail Renewal Program	161,250	-	161,250	-	-	161,250	-	-	161,250	-	-
49	Complex Guardrail Renewal Program	50,000	-	50,000	-	-	50,000	-	-	50,000	-	-
50	Local Area Traffic Management (LATM) Renewal Program	200,000	-	200,000	-	-	200,000	-	-	200,000	-	-
51	Line Marking Upgrade Program	100,000	-	-	100,000	-	100,000	-	-	100,000	-	-
52	Traffic and Parking Signage and Line Marking Renewal Program	54,050	-	54,050	-	-	54,050	-	-	54,050	-	-
53	Minor Civil Engineering Design Program	87,450	87,450	-	-	-	87,450	-	-	87,450	-	-
Sub-total roads		26,467,687	7,604,535	13,727,556	100,000	5,035,596	26,467,687	8,893,081	1,149,473	11,262,930	5,162,203	-
Bridges												
54	Bridge and Boardwalk Renewal Program	261,850	-	261,850	-	-	261,850	-	-	261,850	-	-
Sub-total bridges		261,850	-	261,850	-	-	261,850	-	-	261,850	-	-
Footpaths and cycleways												
55	Footpath Renewal Program	537,325	-	537,325	-	-	537,325	-	-	537,325	-	-
56	Palm Plaza Renewal	239,800	-	239,800	-	-	239,800	-	-	239,800	-	-
Sub-total footpaths and cycleways		777,125	-	777,125	-	-	777,125	-	-	777,125	-	-

# CITY OF GREATER DANDENONG 2025-26 BUDGET

## 4.5.2. 2025-26 Capital Works Program by Project

Project name		Asset expenditure type					Funding sources					
No.		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'n's	Council cash	Reserves	Loans
INFRASTRUCTURE		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Drainage												
57	Drainage Proactive Renewal Program	1,039,500	-	1,039,500	-	-	1,039,500	-	-	1,039,500	-	-
58	Complex Drainage Renewal Program	58,300	-	58,300	-	-	58,300	-	-	58,300	-	-
59	Drainage Reactive Renewal Program	699,600	-	699,600	-	-	699,600	-	-	699,600	-	-
60	Rowley Allen Pavilion Exterior Drainage Interface to Oval	301,968	-	226,476	75,492	-	301,968	-	-	301,968	-	-
Sub-total drainage		2,099,368	-	2,023,876	75,492	-	2,099,368	-	-	2,099,368	-	-
Recreational, leisure & community facilities												
61	Passive Reserves Softfall Renewal Program	443,080	-	443,080	-	-	443,080	-	-	443,080	-	-
62	Passive Open Space Renewal Program - Rubber Attenuation	69,960	-	69,960	-	-	69,960	-	-	69,960	-	-
63	Fotheringham Reserve - Synthetic Cricket Wicket Construction (Turf Wicket Removal)	146,080	-	-	146,080	-	146,080	-	-	146,080	-	-
64	Warner Reserve - Synthetic Cricket Wicket Installation (Turf Wicket Removal)	146,080	-	-	146,080	-	146,080	-	-	146,080	-	-
65	Active Reserves Electronic Scoreboard Renewal Program	55,500	-	55,500	-	-	55,500	-	-	55,500	-	-
66	Active Reserves Renewal Program - Irrigation and/or Drainage	38,408	-	38,408	-	-	38,408	-	-	38,408	-	-
67	Active Reserves Goal Renewal Program	21,800	-	21,800	-	-	21,800	-	-	21,800	-	-
68	Active Reserves Synthetic Cricket Wicket Renewal Program	10,600	-	10,600	-	-	10,600	-	-	10,600	-	-
69	Passive Open Space - Playground Risk Mitigation	123,200	-	-	123,200	-	123,200	-	-	123,200	-	-
70	JC Mills Reserve Hockey Field Surface and Fencing Renewal (Stage 1 of 2)	95,436	-	47,718	47,718	-	95,436	-	-	95,436	-	-
71	Greaves Reserve Synthetic Cricket Wicket Expansion	71,940	-	35,970	35,970	-	71,940	-	-	71,940	-	-
72	Rowley Allan Coaches Box Renewal	46,600	-	46,600	-	-	46,600	-	-	46,600	-	-
73	Robert Booth Reserve - Batting Cage Design	36,080	-	18,040	18,040	-	36,080	-	-	36,080	-	-
74	Greaves Reserve – Public Recreation Infrastructure Stage 2	964,917	482,450	-	482,467	-	964,917	250,000	-	714,917	-	-
75	Warner Reserve – Southern Soccer Field Upgrade	212,227	-	106,117	106,110	-	212,227	40,000	10,000	162,227	-	-
Sub-total recreational, leis & comm facilities		2,481,908	482,450	893,793	1,105,665	-	2,481,908	290,000	10,000	2,181,908	-	-



# CITY OF GREATER DANDENONG 2025-26 BUDGET

## 4.5.2. 2025-26 Capital Works Program by Project

No. Project name		Asset expenditure type					Funding sources				
	Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
INFRASTRUCTURE											
Parks, open space and streetscapes											
76	Passive Open Space Renewal Program - Parks Signage	186,560	-	186,560	-	186,560	-	-	186,560	-	-
77	Passive Open Space Renewal Program - Furniture	87,450	-	87,450	-	87,450	-	-	87,450	-	-
78	Passive Open Space Renewal Program - BBQ Hot Plates	81,620	-	81,620	-	81,620	-	-	81,620	-	-
79	Passive Open Space Renewal Program - Drinking Fountains	46,640	-	46,640	-	46,640	-	-	46,640	-	-
80	WJ Turner Reserve - Oval Lighting Renewal	327,904	-	-	327,904	-	163,952	2,500	161,452	-	-
81	Public Lighting Renewal Program	305,250	-	305,250	-	305,250	-	-	305,250	-	-
82	Fencing Renewal Program (Active and Passive)	249,075	-	249,075	-	249,075	-	-	249,075	-	-
83	Parking Meter Renewal Stage 2 of 2	224,290	-	224,290	-	224,290	-	-	224,290	-	-
84	Ian Tatterson Leisure Park - Wayfinding Signage (Stage 2 of 3)	183,150	183,150	-	-	183,150	-	-	183,150	-	-
85	Springvale Activity Centre Wayfinding Signage (Stage 1 of 2)	117,000	-	-	117,000	-	-	-	117,000	-	-
86	View Road (49) Reserve - Landscaping and Infrastructure	110,110	110,110	-	-	110,110	-	-	-	110,110	-
87	Doris Reserve - Local Park Furniture and Landscape Upgrade	86,130	86,130	-	-	86,130	-	-	-	86,130	-
88	Heritage Archive Front Fence and Gate Renewal	62,150	-	31,075	31,075	62,150	-	-	62,150	-	-
89	Public Art Renewal Program	58,300	-	58,300	-	58,300	-	-	58,300	-	-
90	Frederick Wachter Reserve - Tennis Exterior Walkway Lighting Installation	26,378	26,378	-	-	26,378	-	-	26,378	-	-
91	JC Mills Reserve - Hockey Field Lighting (Stage 1 of 2)	24,420	-	12,210	12,210	24,420	-	-	24,420	-	-
92	Fotheringham Reserve Lighting Design	23,320	-	23,320	-	23,320	-	-	23,320	-	-
Sub-total parks, open space & streetscapes		2,199,747	405,768	1,305,790	488,189	2,199,747	163,952	2,500	1,837,055	196,240	-

# CITY OF GREATER DANDENONG 2025-26 BUDGET

## 4.5.2. 2025-26 Capital Works Program by Project

No. Project name		Asset expenditure type					Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'n's	Council cash	Reserves	Loans
INFRASTRUCTURE		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Off street car parks												
93	Complex Off Street Car Park Renewal Program	358,380	-	358,380	-	-	358,380	-	-	358,380	-	-
94	Reactive and Audit Driven Off Street Carpark Renewal Program	119,405	-	119,405	-	-	119,405	-	-	119,405	-	-
Sub-total off street car parks		477,785	-	477,785	-	-	477,785	-	-	477,785	-	-
TOTAL INFRASTRUCTURE		34,765,470	8,492,753	19,467,775	1,769,346	5,035,596	34,765,470	9,347,033	1,161,973	18,898,021	5,358,443	-
GRAND TOTAL		119,871,108	8,492,753	40,469,843	65,872,916	5,035,596	119,871,108	20,869,583	1,161,973	35,148,510	26,189,042	36,502,000

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

### 4.5.3. Property

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

The more significant projects in 2025-26 include:

- \$65.16 million Dandenong Wellbeing Centre (DWC) (*funded by borrowings of \$36.5 million, reserve transfers of \$16.58 million, grant funding \$11.2 million and rates of \$1.88 million*).
- \$4.26 million Dandenong New Art (*funded by reserves of \$4.26 million*).
- \$4.00 million Building Renewal Program (multiple projects including South East Leisure facilities, Water Mains and Arts and Culture).

### 4.5.4 Plant and equipment

The plant and equipment category includes the ongoing replacement program of Council's fleet \$3.95 million, library resources (\$866,000) and furniture and equipment renewal (\$1.01 million).

In addition, \$1.83 million has been allocated to Community Safety CCTV Renewal.

### 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 carparks.

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

The more significant projects in 2025-26 include:

#### Roads and drainage

- \$9.51 million Road Resurfacing, Rehabilitation and Reconstruction Programs (including complex road renewal program).
- \$6.72 million Perry Road (Stage 3 of 3) – DCP (*partly funded by reserves \$5.16 million and DCP contributions \$1.15 million*).
- \$3.88 million Federal Blackspot Program (includes multiple projects) (*funded by grant funding*).
- \$2.25 million Safer Local Roads and Streets Program - Construction (*funded by grant funding*).
- \$1.83 million Roads to Recovery program (*funded by grant funding*).
- \$1.80 million Drainage Renewal and Reactive Program.
- \$1.39 million IP43 Road Safety Infrastructure Construction - Clow Street & Cleeland Street (*funded by grant funding*).
- \$805,000 Kerb and Channel, Guardrail, Local Area Traffic Management (LATM), Signage and Line Marking Renewal Programs.

## Recreational, leisure and community facilities, parks, open space and streetscapes

- \$965,000 Greaves Reserve – Public Recreation Infrastructure Stage 2 (*partly funded by grant income*).
- \$957,000 Passive Reserves Renewal Program (including open space furniture, signage, BBQs, drinking fountains, public lighting and fencing).
- \$639,000 Active Reserves Renewal Program (including softfall, rubber, scoreboards, irrigation, goals and cricket wickets).
- \$328,000 WJ Turner Reserve – Oval Lighting Renewal (*partly funded by grant and contribution income*).

## Footpaths and cycleways

- \$537,000 Footpath Renewal Program.

## Off street carpark

- \$478,000 Off Street Carpark Renewal Programs.

### 4.5.6 Capital works funding sources

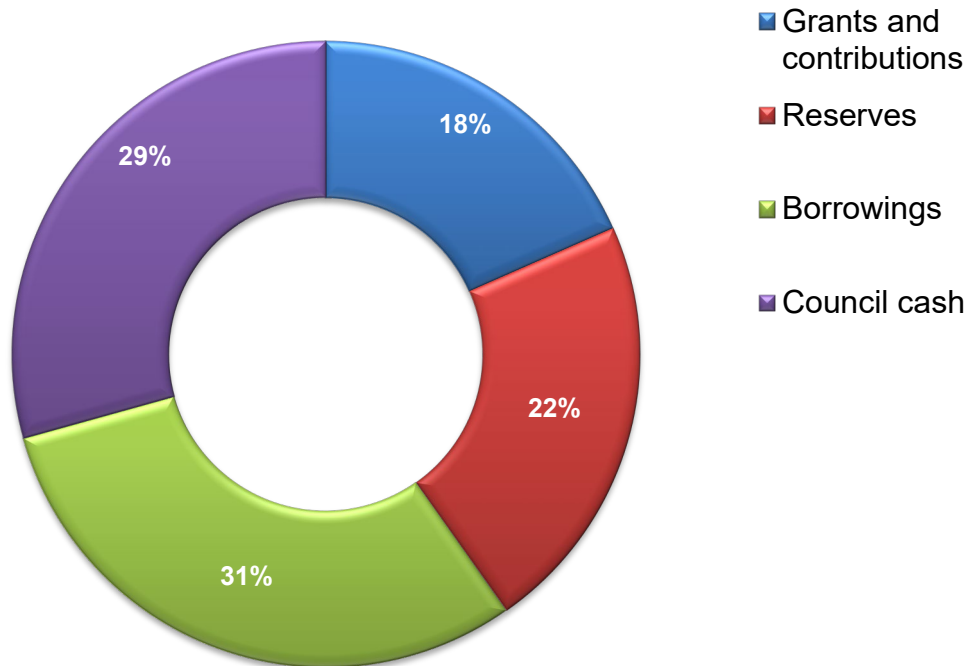
Council's capital expenditure program for 2025-26 will be funded as follows:

Sources of funding	Ref	Original Budget 2024-25 \$'000	Budget 2025-26 \$'000	Variance \$'000	Variance %
<b>External</b>					
Capital grants	(a)	8,625	20,870	12,245	142.0%
Capital contributions	(b)	5,676	1,162	(4,514)	(79.5%)
Borrowings	(c)	21,920	36,502	14,582	66.5%
<b>Total external</b>		<b>36,221</b>	<b>58,534</b>	<b>22,313</b>	<b>61.6%</b>
<b>Internal</b>					
Transfer from reserves	(d)	18,031	26,189	8,158	45.2%
Council cash	(e)	39,222	35,148	(4,074)	(10.4%)
<b>Total internal</b>		<b>57,253</b>	<b>61,337</b>	<b>4,084</b>	<b>7.1%</b>
<b>Total capital works</b>		<b>93,474</b>	<b>119,871</b>	<b>26,397</b>	<b>28.2%</b>

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

The table above highlights a \$26.4 million increase in total capital works expenditure from the 2024-25 Original Budget funded by higher borrowings, reserves and grants in 2025-26.

## Budgeted total funding sources 2025-26



### (a) Capital grants

Capital grant funding sources for 2025-26 are \$20.1 million. The most significant grants include:

- \$11.2 million Federal Government grant funding relating to Dandenong Wellbeing Centre – which represents part of a \$20 million grant from the Priority Community Infrastructure Grant Program.
- \$3.88 million Federal Government Blackspot grant funding (includes multiple projects).
- \$2.00 million Safer Local Roads and Streets Program - Construction
- \$1.63 million Roads to Recovery
- \$1.39 million IP43 Road Safety Infrastructure Construction - Clow Street & Cleeland Street

### (b) Capital contributions

Capital contribution funding of \$1.16 million is forecast in 2025-26, which mainly represents Development Contribution Plan (DCP) income for Perry Road Upgrade Stage 3.

### (c) Borrowings

Borrowings of \$36.5 million forecast in 2025-26 relate to Dandenong Wellbeing Centre.

#### (d) Reserve funds

The transfer from reserves of \$26.19 million comprises:

- Council DCP Reserve funding of \$5.16 million for Perry Road DCP project.
- Major Project Reserve funding of:
  - \$16.58 million for Dandenong Wellbeing Centre (DWC) – Construction
  - \$1.43 million for Dandenong New Art
- Open Space Developments and Improvements Reserve funding of:
  - \$110,000 for View Road (49) Reserve - Landscaping and Infrastructure
  - \$86,000 for Doris Reserve - Local Park Furniture and Landscape Upgrade
- Dandenong Activity Centre Parking Reserve funding of \$2.82 million for Dandenong New Art.

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

Funding from rate revenue for capital expenditure in the 2025-26 Budget is \$35.15 million which is \$4.1 million down from the 2024-25 Original Budget.

Capital expenditure funding sources	Budget	Budget	Projections		
	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
Capital grants	8,625	20,870	7,991	2,035	1,358
Capital contributions	5,676	1,162	-	-	-
Transfer from reserves	18,031	26,189	1,000	1,000	1,000
Loan proceeds	21,920	36,502	32,348	-	-
Funded from operational surplus	39,222	35,148	38,189	38,533	38,918
<b>Total capital works funding</b>	<b>93,474</b>	<b>119,871</b>	<b>79,528</b>	<b>41,568</b>	<b>41,276</b>

This movement is attributable to \$2.80 million comprising operational projects which were transferred out of the capital program and included in operating expenditure:

- \$1.51 million - Path renewal classified as maintenance.
- \$471,000 – Several asset condition audits (paths, buildings and drainage).
- \$241,000 – Various projects including investigative works at Robert Booth Reserve - Athletics Facility and lighting at Springvale North Tennis Club, installation of nets behind the goals at the netball end at Springvale Reserve.
- \$215,000 – Christmas decoration purchases.
- \$165,000 – Flood mitigation measures.
- \$196,000 – New temporary 12-month Festivals and Events Officer position and one-off increase in Community Grants Program in 2025-26.

In addition, \$1.02 million has been transferred and quarantined in the Major Projects Reserve. This includes a capital budget of \$793,000 set aside for a specific community infrastructure upgrade, pending assessment and confirmation and a provision of \$227,000 for Council co-contributions required on capital projects where the outcome of the grant application is not yet known.

# CITY OF GREATER DANDENONG 2025-26 BUDGET

## 4.6 Summary of planned capital works expenditure

For the years ending 30 June 2027, 2028 and 2029

Asset expenditure type						Funding sources				
Total	New	Renewal	Upgrade	Expansion	Total	Grants	Council cash	Reserves	Loans	
\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
2026-27										
Property										
Land	-	-	-	-	-	-	-	-	-	
Total land	-	-	-	-	-	-	-	-	-	
Buildings	45,029	2,829	3,087	39,113	-	45,029	6,057	6,624	-	
Leasehold improvements	-	-	-	-	-	-	-	-	-	
Total buildings	45,029	2,829	3,087	39,113	-	45,029	6,057	6,624	-	
Total property	45,029	2,829	3,087	39,113	-	45,029	6,057	6,624	32,348	
Plant and equipment										
Plant, machinery and equipment	3,160	75	3,085	-	-	3,160	-	3,160	-	
Fixtures, fittings and furniture	492	75	417	-	-	492	-	492	-	
Computers and telecommunications	294	15	219	60	-	294	-	294	-	
Library collections	944	-	944	-	-	944	-	944	-	
Total plant and equipment	4,890	165	4,665	60	-	4,890	-	4,890	-	
Infrastructure										
Roads	19,205	753	17,699	753	-	19,205	1,934	17,271	-	
Bridges	1,566	-	1,566	-	-	1,566	-	1,566	-	
Footpaths and cycleways	1,201	75	1,126	-	-	1,201	-	1,201	-	
Drainage	2,883	105	2,356	422	-	2,883	-	2,883	-	
Recreational, leisure and community facilities	1,486	339	809	338	-	1,486	-	1,486	-	
Parks, open space and streetscapes	2,732	1,452	829	451	-	2,732	-	1,732	1,000	
Off street car parks	536	75	461	-	-	536	-	536	-	
Total infrastructure	29,609	2,799	24,846	1,964	-	29,609	1,934	26,675	1,000	
Total capital works expenditure										
	79,528	5,793	32,598	41,137	-	79,528	7,991	38,189	32,348	

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



# CITY OF GREATER DANDENONG 2025-26 BUDGET

## 4.6 Summary of planned capital works expenditure

For the years ending 30 June 2027, 2028 and 2029

	Asset expenditure type					Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Council cash \$'000	Reserves \$'000	Loans \$'000
<b>2027-28</b>										
<b>Property</b>										
Land	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-
Buildings	6,208	1,374	4,491	343	-	6,208	-	6,208	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Total buildings	6,208	1,374	4,491	343	-	6,208	-	6,208	-	-
<b>Total property</b>	<b>6,208</b>	<b>1,374</b>	<b>4,491</b>	<b>343</b>	-	<b>6,208</b>	-	<b>6,208</b>	-	-
<b>Plant and equipment</b>										
Plant, machinery and equipment	3,310	37	3,273	-	-	3,310	-	3,310	-	-
Fixtures, fittings and furniture	466	37	429	-	-	466	-	466	-	-
Computers and telecommunications	269	7	232	30	-	269	-	269	-	-
Library collections	973	-	973	-	-	973	-	973	-	-
<b>Total plant and equipment</b>	<b>5,018</b>	<b>81</b>	<b>4,907</b>	<b>30</b>	-	<b>5,018</b>	-	<b>5,018</b>	-	-
<b>Infrastructure</b>										
Roads	19,046	365	18,317	364	-	19,046	2,035	17,011	-	-
Bridges	274	-	274	-	-	274	-	274	-	-
Footpaths and cycle ways	1,996	37	1,959	-	-	1,996	-	1,996	-	-
Drainage	2,824	51	2,568	205	-	2,824	-	2,824	-	-
Recreational, leisure and community facilities	3,373	164	3,044	165	-	3,373	-	3,373	-	-
Parks, open space and streetscapes	2,317	1,219	879	219	-	2,317	-	1,317	1,000	-
Off street car parks	512	37	475	-	-	512	-	512	-	-
<b>Total infrastructure</b>	<b>30,342</b>	<b>1,873</b>	<b>27,516</b>	<b>953</b>	-	<b>30,342</b>	<b>2,035</b>	<b>27,307</b>	<b>1,000</b>	-
<b>Total capital works expenditure</b>	<b>41,568</b>	<b>3,328</b>	<b>36,914</b>	<b>1,326</b>	-	<b>41,568</b>	<b>2,035</b>	<b>38,533</b>	<b>1,000</b>	-

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

# CITY OF GREATER DANDENONG 2025-26 BUDGET

## 4.6 Summary of planned capital works expenditure

For the years ending 30 June 2027, 2028 and 2029

	Asset expenditure type					Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Council cash \$'000	Reserves \$'000	Loans \$'000
<b>2028-29</b>										
<b>Property</b>										
Land	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-
Buildings	5,773	888	4,663	222	-	5,773	-	5,773	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Total buildings	5,773	888	4,663	222	-	5,773	-	5,773	-	-
<b>Total property</b>	<b>5,773</b>	<b>888</b>	<b>4,663</b>	<b>222</b>	-	<b>5,773</b>	-	<b>5,773</b>	-	-
<b>Plant and equipment</b>										
Plant, machinery and equipment	3,496	24	3,472	-	-	3,496	-	3,496	-	-
Fixtures, fittings and furniture	466	24	442	-	-	466	-	466	-	-
Computers and telecommunications	270	5	246	19	-	270	-	270	-	-
Library collections	1,002	-	1,002	-	-	1,002	-	1,002	-	-
<b>Total plant and equipment</b>	<b>5,234</b>	<b>53</b>	<b>5,162</b>	<b>19</b>	-	<b>5,234</b>	-	<b>5,234</b>	-	-
<b>Infrastructure</b>										
Roads	19,705	235	19,234	236	-	19,705	1,358	18,347	-	-
Bridges	64	-	64	-	-	64	-	64	-	-
Footpaths and cycle ways	2,110	24	2,086	-	-	2,110	-	2,110	-	-
Drainage	2,434	33	2,269	132	-	2,434	-	2,434	-	-
Recreational, leisure and community facilities	3,226	106	3,013	107	-	3,226	-	3,226	-	-
Parks, open space and streetscapes	2,217	1,142	933	142	-	2,217	-	1,217	1,000	-
Off street car parks	513	24	489	-	-	513	-	513	-	-
<b>Total infrastructure</b>	<b>30,269</b>	<b>1,564</b>	<b>28,088</b>	<b>617</b>	-	<b>30,269</b>	<b>1,358</b>	<b>27,911</b>	<b>1,000</b>	-
<b>Total capital works expenditure</b>	<b>41,276</b>	<b>2,505</b>	<b>37,913</b>	<b>858</b>	-	<b>41,276</b>	<b>1,358</b>	<b>38,918</b>	<b>1,000</b>	-

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

## 5. Performance indicators

### 5.1 Targeted performance indicators

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

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

#### Targeted performance indicators – Service

Dimension / indicator / measure	Notes	Actual 2023-24	Target 2024-25	Target 2025-26	Target Projections			Trend
					2026-27	2027-28	2028-29	+/-
Governance								
Consultation and engagement (Council decisions made and implemented with community input).	1	58.00	61.00	60.50	61.00	61.50	62.00	+
Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council								
Roads								
Condition (sealed local roads maintained at the adopted condition standard)	2	97.82%	95.50%	95.50%	96.00%	96.50%	97.00%	+
Sealed local roads below the intervention level Number of kilometres (km) of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads								
Statutory planning								
Service standard (planning application processing and decisions are in accordance with legislative requirements)	3	81.64%	83.00%	83.00%	83.00%	83.00%	83.00%	o
Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made								

#### 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	Actual 2023-24	Target 2024-25	Target 2025-26	Target Projections			Trend +/o/-
					2026-27	2027-28	2028-29	
<b>Waste management</b>								
<b>Waste diversion</b> (amount of waste diverted from landfill is maximised)	4	47.71%	48.00%	48.00%	49.00%	50.00%	51.00%	+
Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins								
<b>Key to forecast trend</b> + Forecasts improvement in Council's financial performance/position indicator o Forecasts that Council's financial performance/financial position indicator will be steady - Forecasts deterioration in Council's financial performance/financial position indicator								

### Targeted performance indicators - Financial

Dimension / indicator / measure	Notes	Actual 2023-24	Forecast 2024-25	Target 2025-26	Target Projections			Trend +/o/-
					2026-27	2027-28	2028-29	
<b>Liquidity</b>								
<b>Working Capital</b> (sufficient working capital is available to pay bills as and when they fall due)	5	206.67%	170.53%	148.44%	148.99%	150.76%	151.12%	o
Current assets compared to current liabilities Current assets / current liabilities								
<b>Obligations</b>								
<b>Asset renewal and upgrade</b> (assets are renewed and upgraded as planned)	6	102.50%	120.72%	219.35%	149.11%	75.81%	75.36%	-
Asset renewal and upgrade compared to depreciation Asset renewal and upgrade expense / Asset depreciation								
<b>Stability</b>								
<b>Rates concentration</b> (revenue is generated from a range of sources)	7	72.20%	68.76%	70.52%	71.86%	72.48%	73.23%	-
Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue								
<b>Efficiency</b>								
<b>Expenditure level</b> (resources are used efficiently in the delivery of services)	8	\$3,561.83	\$3,767.57	\$3,781.21	\$3,802.21	\$3,857.65	\$3,920.88	-
Expenses per property assessment Total expenses / no. of property assessments								
<b>Key to forecast trend</b> + Forecasts improvement in Council's financial performance/position indicator o Forecasts that Council's financial performance/financial position indicator will be steady - Forecasts deterioration in Council's financial performance/financial position indicator								

## 5.2 Financial performance indicators

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

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

Dimension / <i>indicator</i> / measure	Notes	Actual 2023-24	Forecast 2024-25	Budget 2025-26	Financial Plan Projections			Trend
					2026-27	2027-28	2028-29	+/-
Operating position								
<i>Adjusted underlying result</i> (an adjusted underlying surplus is generated in the ordinary course of business)								
Adjusted underlying surplus (or deficit)	9	(4.50%)	(1.32%)	(1.59%)	(1.53%)	(1.32%)	(1.53%)	o
Adjusted underlying surplus (deficit) / Adjusted underlying revenue								
Liquidity								
<i>Unrestricted cash</i> (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)								
Unrestricted cash compared to current liabilities	10	(21.56%)	6.59%	3.84%	2.19%	(1.24%)	(2.69%)	-
Unrestricted cash / current liabilities								
Obligations								
<i>Loans and borrowings</i> (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)								
Loans and borrowings compared to rates	11	27.84%	27.46%	43.96%	56.28%	50.61%	45.08%	+
Interest bearing loans and borrowings / rate revenue								
Loans and borrowings repayments compared to rates		3.63%	3.73%	4.78%	6.95%	7.27%	7.00%	o
Interest and principal repayments on interest bearing loans and borrowings / rate revenue								
<i>Indebtedness</i> (level of long term liabilities is appropriate to the size and nature of a Council's activities)								
Non-current liabilities compared to own-source revenue		23.29%	22.59%	35.93%	46.04%	41.48%	37.21%	+
Non-current liabilities / own source revenue								

### Key to forecast trend

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

Dimension / <i>indicator</i> / measure	Notes	Actual 2023-24	Forecast 2024-25	Budget 2025-26	Financial Plan Projections			Trend
					2026-27	2027-28	2028-29	+/-
Stability								
Rates effort (rating level is set based on the community's capacity to pay)								
Rates compared to property values	12	0.26%	0.26%	0.26%	0.26%	0.27%	0.27%	o
Rate revenue / CIV of rateable properties in the municipal district								
Efficiency								
Revenue level (resources are used efficiently in the delivery of services)								
Average rate per property assessment	13	\$2,053.24	\$2,139.46	\$2,203.77	\$2,263.23	\$2,323.89	\$2,385.68	o
General rates and municipal charges / no. of property assessments								

#### Key to forecast trend

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

### 5.3 Financial sustainability 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 2025-26 to 2028-29.

Indicator	Forecast	Budget	Financial Plan Projections			Trend
	2024-25	2025-26	2026-27	2027-28	2028-29	
Net result margin (%)	9%	9%	4%	2%	2%	-
Adjusted underlying result (%)	(1%)	(2%)	(2%)	(1%)	(2%)	o
Liquidity (ratio)	1.71	1.48	1.49	1.51	1.51	o
Internal financing (%)	74%	64%	66%	117%	135%	+
Indebtedness (%)	23%	36%	46%	42%	37%	+
Capital replacement (ratio)	2.08	2.47	1.61	0.82	0.80	-
Renewal gap (ratio)	1.21	2.19	1.49	0.76	0.75	-

#### 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

This is the first budget where Council records an underlying operational deficit result for 2025-26 and the next three years. The adjusted underlying result forecasts small deficits but indicates a gradual erosion of the asset base. Whilst Council has achieved a balanced budget for 2025-26, the short to medium-term outlook reveals a more concerning picture, cash deficits are projected to be around \$3.5 million annually for the next 3 years. Council will need to at some point address these deficit outcomes.

Council faces the challenge of identifying new or additional revenue sources and/or reducing services or operational costs, as further impacts to future capital works is not sustainable.

All scenarios will need careful consideration. This situation necessitates a comprehensive approach to ensure our Council's financial sustainability while continuing to meet the needs of our community and maintaining our infrastructure. While projected cash deficits present significant challenges, we are committed to navigating these financial pressures with transparency and strategic planning.

## Notes to indicators (by exception)

### 5.1 Targeted performance indicators

1. **Satisfaction with community consultation and engagement** – Council continues to perform better than the metropolitan and state-wide averages and achieved a satisfaction rate of 58 in 2023-24. A gradually increasing target has been set for the future years.
2. **Sealed local roads below the intervention level** – Council has improved considerably in this area over the last four years and achieved a result of 97.82 per cent in 2023-24. A gradually increasing target has been set for the future years.
3. **Planning applications decided within the relevant required timeframe** – Council continues to reach high response times and achieved a result of 81.64 per cent in 2023-24. A target of 83 per cent has been set for the forthcoming years.
4. **Kerbside collection waste diverted from landfill** – The kerbside waste diverted from landfill result for 2023-24 was 47.71 per cent. A gradually increasing target has been set for the future years.

### 5.2 Financial Performance indicators

5. **Working capital** – The proportion of current liabilities represented by current assets. Current assets to liabilities continue to remain steady across all years indicating sufficient liquidity. The reduction in working capital in 2025-26 reflects the significant draw down in cash reserves of \$16.8 million to part fund the Dandenong Wellbeing Centre.
6. **Asset renewal and upgrade** - This percentage indicates the extent of Council's renewal and upgrade expenditure against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed/upgraded and future capital expenditure will be required to renew/upgrade assets. The indicator result is forecast to be high over the 2024-25 to 2026-27 period due to significant works for the Dandenong Wellbeing Centre major project. The challenge for Council in the longer term (2027-28 onwards) will be to ensure investment in renewal and upgrade works result in a ratio result of 100 percent or greater.
7. **Rates concentration** - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. The trend indicates that Council will become slightly more reliant on rate revenue compared to all other revenue sources.
8. **Expenses per property assessment** – This ratio shows the level of expenditure per the number of property assessments. The ratio result is distorted by the level of grants that the City of Greater Dandenong receives that have associated expenditure, which pushes the ratio result up. The future year forecasts reflect a minor increasing trend primarily attributable to the anticipated increase in employee costs and inflationary impacts on contract costs.
9. **Adjusted underlying result** – Council's underlying operational result forecasts a 1 to 1.5 per cent deficit across future years, which means that Council's overall asset base is being eroded slightly each year. This ratio is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Continued losses means reliance on Council's cash reserves.



10. **Unrestricted cash** – Unrestricted cash is all cash and cash equivalents other than restricted cash. Restricted cash represents cash and cash equivalents and financial assets that are available for use other than for the purpose for which it is restricted and includes cash that will be used to fund carry forward capital works. Restricted items include trust funds and deposits, statutory reserves, carry forward capital works and conditional grants unspent. This indicator is an assessment of Council's ability to pay bills on time. Higher unrestricted cash relative to liabilities suggests Council is able to pay bills in a timely manner. This ratio result is expected to decrease in 2026-27 to 2027-28 due to the draw down in major cash reserves to fund major capital projects.
11. **Loans and borrowings compared to rates** – This trend indicates Council's reliance on debt against its annual rate revenue particularly in 2025-26 and 2026-27 due to significant new borrowings forecast to fund major infrastructure investments. The debt ratio reduces again from 2027-28 onward with not further borrowings projected and remains within prudential guidelines over the period.
12. **Rates effort** – This ratio indicates the proportion that rate revenue represents of the total CIV of rateable properties in the municipal district. It is an indication of the community's capacity to pay rates. A low or decreasing level of rates suggests an improvement in the rating burden. Council's ratio result is low and steady across the budget period.
13. **Revenue level** – This ratio calculates the average rate per property assessment and is an indicator that resources are used efficiently in the delivery of services. A low or decreasing level of rates suggest an improvement in organisational efficiency. The ratio result is forecast to remain steady over the next four years.

## 6. Schedule of Fees and Charges

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

This section presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the 2025-26 financial year.

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

Note that this schedule only includes fees set by Council. There are other fees that are set by statute and charged by Council in addition to this listing. These are statutory fees and are made in accordance with legislative requirements. These fees are updated as of 1 July 2025 and will be reflected on Council's website.

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

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

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

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

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

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

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

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

### **Basis of fee**

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

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

## REG – Regulatory/Statutory fees

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

### ***Refund policy***

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

#### *Pet registration*

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

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

#### *Local Laws Permit fees*

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

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

#### *Planning and Design services*

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

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

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

#### *Food and Health related Business registration*

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

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

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

#### Building permits

(applies to fees set out under this heading)

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

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

1. This permit is non-refundable.

### **Cultural and Community Hubs**

Fees and charges for the use or hire of cultural and community hubs have divided into the following categories for the purpose of charging fees:

#### **Not for profit**

Community groups / organisations which can demonstrate they are an incorporated association or auspiced by an Incorporated Association. These groups will need to provide a copy of their Certification of Incorporation from Consumer Affairs Victoria or Certificate of Registration through Australian Charities and Not-for-profits Commission.

#### **Standard**

All other groups / private individuals that do not satisfy the not for profit requirements above.

### **Restructures of 2025-26 Fees and Charges**

A number of fee areas have been restructured to streamline and simplify the fee schedule for users. While some fees may appear as new line items in the following report, these changes reflect a reclassification or consolidation of existing fees rather than the introduction of new charges. Areas affected include Public Liability Insurance Cover, Cultural and Community Hub bonds and fees, Festivals and Events stallholder fees and equipment and Harmony Square.



City of Greater Dandenong  
Budget 2025-26

## **Section 6**

# **Fees and charges**

# Table Of Contents

<b>Council Fees and Charges .....</b>	<b>5</b>
<b>Corporate Development.....</b>	<b>5</b>
Freedom of Information .....	5
Land Information Certificates .....	5
Rates and Revenue Services .....	5
Public Liability Insurance Cover .....	5
Single event .....	5
Multi event.....	5
Urban Screen .....	6
Commercial advertising.....	6
<b>City Futures .....</b>	<b>7</b>
<b>Planning and Design Services .....</b>	<b>7</b>
Council charges for Planning considerations and services.....	7
Pre-application discussion service .....	7
Public notification fees – 'Advertising' .....	8
Fees under Planning and Environment (Fees) Regulations 2016 .....	8
<b>Building and Compliance Services .....</b>	<b>13</b>
Building Permits and Services.....	13
Public Health.....	17
Fire Prevention .....	19
<b>Asset Protection Permits.....</b>	<b>20</b>
<b>Asset Protection Bonds.....</b>	<b>20</b>
Single street frontage .....	20
Corner street frontage .....	20
<b>Community Signage.....</b>	<b>21</b>
<b>Sportsgrounds (Casual hire).....</b>	<b>21</b>
<b>Passive Open Space (Casual hire) .....</b>	<b>22</b>
Casual hire fee .....	22
Security bond .....	22
Other fees and charges .....	22
<b>Subdivision and Other Fees.....</b>	<b>22</b>
Subdivisions .....	22
Other fees and charges .....	22
<b>Waste Management Services .....</b>	<b>23</b>
Kerbside waste and recycling collection .....	23
Additional bin services .....	23
Other waste fees.....	23
<b>Traffic Management Plans .....</b>	<b>24</b>
Works .....	24
Minor works .....	24
Other traffic fees.....	24
<b>Parking Management .....</b>	<b>25</b>
Multi-deck car parks.....	25
Parking fees .....	26
Off-Street Car Parks Dandenong .....	26
<b>Community Strengthening .....</b>	<b>27</b>
<b>Community Amenity and Local Laws.....</b>	<b>27</b>
Parking Compliance.....	27

# Table Of Contents [continued]

Local Laws .....	27
Animal Registrations and Other Fees .....	29
<b>Aged and Disability Services (Community Care).....</b>	<b>31</b>
Community transport service .....	31
Social support Group – Planned Activity Group.....	31
Property maintenance.....	31
Home care .....	32
Personal care .....	32
Individual Social Support .....	32
Respite care .....	32
Travel incurred for client outings, shopping and appointments .....	32
Food services (Meals on wheels) .....	32
Allied Health.....	33
Home Modifications .....	33
<b>Library Services .....</b>	<b>33</b>
Publications .....	34
<b>Family Day Care .....</b>	<b>34</b>
<b>Immunisation Services .....</b>	<b>34</b>
<b>Cultural and Community Hubs.....</b>	<b>37</b>
Bonds, Staffing and Other Charges .....	37
Dandenong Civic Centre (Level 2) .....	38
Drum Theatre .....	39
Edinburgh Hall .....	41
Fotheringham Reserve Dandenong.....	41
Heritage Hill (Benga and Laurel Lodge) and Historic Gardens .....	41
Jan Wilson Community Centre .....	41
Menzies Avenue .....	42
Keysborough Hall.....	42
Keysborough South Community Hub .....	42
Paddy O'Donoghue Centre.....	43
Palm Plaza (Meeting rooms).....	43
Springvale City Hall – Main Hall.....	43
Springvale City Hall – Supper Room .....	43
Springvale City Hall - Main Hall and Supper Room.....	44
Springvale Community Hub .....	44
Springvale Reserve (Main Hall).....	45
Springvale Reserve (Meeting room 1 or 2) .....	45
Senior Citizens Centres .....	45
Tatterson Park Pavilion .....	45
The Castle .....	46
Walker Street Gallery .....	46
<b>Sportsgrounds and Pavilions .....</b>	<b>47</b>
Reserves (seasonal hire).....	47
Pavilions (seasonal hire) .....	48
Pavilions (casual hire) .....	49
Synthetic pitches.....	50
Turf wickets .....	52
Netball Courts.....	52
Tennis club rooms .....	52
Offices .....	53
Other fees and charges .....	53



# Table Of Contents [continued]

Festivals and Events .....	54
Stallholder fees and equipment charges .....	54
Harmony Square.....	55
Springvale Community Hub .....	55

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Council Fees and Charges

### Corporate Development

#### Freedom of Information

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

Application fee	Per application	\$32.70	\$32.70	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	\$24.50	\$24.50	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	\$24.50	\$24.50	0.00%	\$0.00	REG	N

#### Land Information Certificates

Land Information Certificate Fee	Per certificate	\$29.70	\$29.70	0.00%	\$0.00	REG	N
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### Rates and Revenue Services

Credit Card Surcharge	% of payment to Council	Cost recovery				CNCL	N
This fee applies to Mastercard, Visa and other credit card payments. There is no charge on debit and EFTPOS payments. The amount of fee may change upon annual review of Council's actual cost of acceptance.							
Request for prior year rate notice	Per notice	\$11.35	\$11.80	3.96%	\$0.45	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.

#### Fee Restructure 2025-26

A number of fees and charges in this category have been restructured in 2025-26 to streamline and simplify the fee schedule for users. While some fees may appear as new line items, these changes reflect a reclassification or consolidation of existing fees rather than the introduction of new charges.

#### Single event

Stallholders, performers and others (regardless of size or alcohol)	Per hire	\$0.00	\$44.00	∞	∞		Y
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#### Multi event

Stallholders, performers and others (regardless of size or alcohol)	Per hire	\$0.00	\$103.00	∞	∞		Y
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<i>Name</i>	<i>Unit</i>	<i>2024-25 Fee (incl. GST)</i>	<i>2025-26 Fee (incl. GST)</i>	<i>Increase %</i>	<i>Increase \$</i>	<i>Basis of Fee</i>	<i>GST</i>
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## Urban Screen

### Commercial advertising

Low rotation (minimum 4 times per day)	Per month	\$1,550.00	\$1,600.00	3.23%	\$50.00	CNCL	Y
High rotation (minimum 6 times per day)	Per month	\$2,065.00	\$2,130.00	3.15%	\$65.00	CNCL	Y
Education sector rate (minimum 4 times per day)	Per month	\$517.00	\$533.00	3.09%	\$16.00	CNCL	Y

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## City Futures

### Planning and Design Services

#### Council charges for Planning considerations and services

Inspection prior to issue of Statement of Compliance (Subdivision)	Per Inspection	\$0.00	\$360.00	∞	∞	CNCL	N
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	\$150.00	\$185.00	23.33%	\$35.00	CNCL	N
Copy of planning permit and/or endorsed plans – non-residential (includes historic file search and retrieval request)	Per permit	\$206.00	\$265.00	28.64%	\$59.00	CNCL	N
Application for all written Planning advice	Per property	\$275.00	\$284.00	3.27%	\$9.00	CNCL	Y
Application to propose to extend the expiry date of an existing planning permit	Per application	\$685.00	\$706.00	3.07%	\$21.00	CNCL	N
Application under 'Secondary Consent' to propose minor changes to plan(s) which are endorsed to an existing planning permit	Per application	\$685.00	\$706.00	3.07%	\$21.01	CNCL	N
Providing a printed (paper) copy of any Advertised Material (plans or other documents) for a current planning application, or a Greater Dandenong Planning Scheme Incorporated Document, Reference Document, Approved Development Plan or other Planning Strategy/ document	Per application	\$49.00	\$50.00	2.04%	\$1.00	CNCL	N
Condition Plan endorsement re-check fee (First assessment is free of charge)	Per Application	\$260.00	\$268.00	3.08%	\$8.00	CNCL	N

#### Pre-application discussion service

Average proposal – pre-application service	Per application	\$440.00	\$454.00	3.18%	\$14.00	CNCL	Y
One written document							
Complex proposal – pre-application service	Per application	\$780.00	\$804.00	3.08%	\$24.00	CNCL	Y
One written document							
State or city significant proposal – pre-application service	Per application	\$1,400.00	\$1,442.00	3.00%	\$42.01	CNCL	Y
One written document							

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Public notification fees – 'Advertising'

Public notification of a planning application service, one (1) A1 Site Notice	Per Notification	\$0.00	\$250.00	∞	∞	CNCL	N
Public notification of a planning application service, per each additional A1 Site Notice	Per Notification	\$0.00	\$60.00	∞	∞	CNCL	N
Public notification of a planning application or planning scheme amendment, 1-10 notifications	Up to 10 names	\$230.00	\$240.00	4.35%	\$10.00	CNCL	N
Public notification of a planning application or planning scheme amendment, 11 or more notifications	Per name	\$23.00	\$24.00	4.35%	\$1.00	CNCL	N
Public notification of a planning application or planning scheme amendment in a newspaper and/or Government Gazette (administration fee in addition to the recovery of all costs incurred by Council in placing an advertisement in a newspaper and/or Government Gazette).	Per application/ amendment	\$132.00	\$136.00	3.03%	\$4.00	CNCL	N
Planning Scheme Amendment – cost recovery	Case by case basis	Cost recovery				CNCL	N

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

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

Regulation 6, Stage 1	Per application	\$3,275.40	\$3,465.00	5.79%	\$189.60	REG	N
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For:

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

Regulation 6, Stage 2	Per application	\$16,233.90	\$17,160.00	5.70%	\$926.10	REG	N
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For:

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

Regulation 6, Stage 2	Per application	\$32,436.00	\$34,290.00	5.72%	\$1,854.00	REG	N
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For:

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

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 6, Stage 2	Per application	\$43,359.30	\$45,835.00	5.71%	\$2,475.70	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	\$516.80	\$547.00	5.84%	\$30.20	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	\$516.80	\$547.00	5.84%	\$30.20	REG	N
For: (a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act, and (b) giving notice of approval of the amendment in accordance with section 36(1) of the Act. Note – \$nil fee if Minister is the planning authority.							
Regulation 7	Per application	\$4,293.00	\$4,540.00	5.75%	\$247.00	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	\$1,033.50	\$1,095.00	5.95%	\$61.50	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	\$1,415.10	\$1,500.00	6.00%	\$84.90	REG	N
Application for permit relating to use of land							
Regulation 9, Class 2	Per application	\$214.70	\$227.00	5.73%	\$12.30	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less.							
Regulation 9, Class 3	Per application	\$675.80	\$715.00	5.80%	\$39.20	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	\$1,383.30	\$1,465.00	5.91%	\$81.70	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.							

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 9, Class 5	Per application	\$1,494.60	\$1,580.00	5.71%	\$85.40	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	\$1,605.90	\$1,700.00	5.86%	\$94.10	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000.							
Regulation 9, Class 7	Per application	\$214.70	\$227.00	5.73%	\$12.30	REG	N
VicSmart application if the estimated cost of development is \$10,000 or less.							
Regulation 9, Class 8	Per application	\$461.10	\$488.00	5.83%	\$26.90	REG	N
VicSmart application if the estimated cost of development is more than \$10,000.							
Regulation 9, Class 9	Per application	\$214.70	\$227.00	5.73%	\$12.30	REG	N
VicSmart application to subdivide or consolidate land.							
Regulation 9, Class 10	Per application	\$214.70	\$227.00	5.73%	\$12.30	REG	N
VicSmart application (other than a class 7, class 8 or class 9 permit).							
Regulation 9, Class 11	Per application	\$1,232.30	\$1,305.00	5.90%	\$72.70	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	\$1,661.60	\$1,760.00	5.92%	\$98.40	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	\$3,665.00	\$3,875.00	5.73%	\$210.00	REG	N
Application for permit to develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000.							
Regulation 9, Class 14	Per application	\$9,341.30	\$9,875.00	5.71%	\$533.70	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	\$27,546.80	\$29,120.00	5.71%	\$1,573.20	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	\$61,914.60	\$65,450.00	5.71%	\$3,535.40	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 \$50,000,000.							
Regulation 9, Class 17	Per application	\$1,415.10	\$1,500.00	6.00%	\$84.90	REG	N
Application for permit to subdivide an existing building (other than a class 9 permit).							



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 9, Class 18	Per application	\$1,415.10	\$1,500.00	6.00%	\$84.90	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	\$1,415.10	\$1,500.00	6.00%	\$84.90	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	\$1,415.10	\$1,500.00	6.00%	\$84.90	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	\$1,415.10	\$1,500.00	6.00%	\$84.90	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	\$1,415.10	\$1,500.00	6.00%	\$84.90	REG	N
Application for permit not otherwise provided for in the regulation.							
Regulation 10 (combined permit applications)	Per application	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				REG	N
Regulation 11, Class 1	Per application	\$1,415.10	\$1,500.00	6.00%	\$84.90	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	\$1,415.10	\$1,500.00	6.00%	\$84.90	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	\$214.70	\$227.00	5.73%	\$12.30	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is \$10,000 or less.							
Regulation 11, Class 4	Per application	\$675.80	\$715.00	5.80%	\$39.20	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	\$1,383.30	\$1,465.00	5.91%	\$81.70	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	\$1,494.60	\$1,580.00	5.71%	\$85.40	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.							

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 11, Class 7	Per application	\$214.70	\$227.00	5.73%	\$12.30	REG	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is \$10,000 or less.							
Regulation 11, Class 8	Per application	\$461.10	\$488.00	5.83%	\$26.90	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	\$214.70	\$227.00	5.73%	\$12.30	REG	N
Amendment to a class 9 permit.							
Regulation 11, Class 10	Per application	\$214.70	\$227.00	5.73%	\$12.30	REG	N
Amendment to a class 10 permit.							
Regulation 11, Class 11	Per application	\$1,232.30	\$1,305.00	5.90%	\$72.70	REG	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of the additional development to be permitted by the amendment is \$100,000 or less.							
Regulation 11, Class 12	Per application	\$1,661.60	\$1,760.00	5.92%	\$98.40	REG	N
Amendment to a class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than \$100,000 but not more than \$1,000,000.							
Regulation 11, Class 13	Per application	\$3,665.00	\$3,875.00	5.73%	\$210.00	REG	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than \$1,000,000.							
Regulation 11, Class 14	Per application	\$1,415.10	\$1,500.00	6.00%	\$84.90	REG	N
Amendment to a class 17 permit.							
Regulation 11, Class 15	Per application	\$1,415.10	\$1,500.00	6.00%	\$84.90	REG	N
Amendment to a class 18 permit.							
Regulation 11, Class 16	Per application	\$1,415.10	\$1,500.00	6.00%	\$84.90	REG	N
Amendment to a class 19 permit.							
Regulation 11, Class 17	Per application	\$1,415.10	\$1,500.00	6.00%	\$84.90	REG	N
Amendment to a class 20 permit (per 100 lots created).							
Regulation 11, Class 18	Per application	\$1,415.10	\$1,500.00	6.00%	\$84.90	REG	N
Amendment to a class 21 permit.							
Regulation 11, Class 19	Per application	\$1,415.10	\$1,500.00	6.00%	\$84.90	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

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Fees under Planning and Environment (Fees) Regulations 2016 [continued]

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	\$349.80	\$370.00	5.77%	\$20.20	REG	N
Certificates of compliance							
Regulation 16	Per application	\$707.60	\$748.00	5.71%	\$40.40	REG	N
Amend or end agreement under Section 173							
Regulation 18	Per application	\$349.80	\$370.00	5.77%	\$20.20	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	\$187.60	\$198.50	5.81%	\$10.90	REG	N
For certification of a plan of subdivision.							
Regulation 7	Per application	\$119.30	\$126.50	6.04%	\$7.20	REG	N
Alteration of plan under section 10(2) of the Act.							
Regulation 8	Per application	\$151.10	\$160.00	5.89%	\$8.90	REG	N
Amendment of certified plan under section 11(1) of the Act.							

## Building and Compliance Services

### Building Permits and Services

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

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

### Class 1 and Class 10

#### Minor works

Garages, verandahs, fences and carports (non masonry)	Per permit	\$749.00	\$772.00	3.07%	\$23.00	CNCL	Y
Masonry fences, masonry garages and carports, masonry verandahs	Per permit	\$858.00	\$884.00	3.03%	\$26.00	CNCL	Y
Combined permits for decks, verandahs, etc (excludes inspection fees)	Per combined permit	\$944.00	\$973.00	3.07%	\$29.00	CNCL	Y

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### 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	\$944.00	\$973.00	3.07%	\$29.00	CNCL	Y
Alterations, additions between \$10,001 and \$20,000	Per permit	\$1,060.00	\$1,095.00	3.30%	\$35.00	CNCL	Y
Alterations, additions between \$20,001 and \$78,000	Per permit	\$1,170.00	\$1,210.00	3.42%	\$40.00	CNCL	Y
Alterations, additions \$78,001 and above	Per permit	Minimum \$1,400 or Cost/75, whichever is greater.				CNCL	Y

#### Owner builder

Alterations, additions up to \$10,000	Per permit	\$1,060.00	\$1,095.00	3.30%	\$35.00	CNCL	Y
Alterations, additions between \$10,001 and \$20,000	Per permit	\$1,290.00	\$1,330.00	3.10%	\$40.00	CNCL	Y
Alterations, additions between \$20,001 and \$78,000	Per permit	\$1,445.00	\$1,490.00	3.11%	\$45.00	CNCL	Y
Alterations, additions \$78,001 and above	Per permit	Minimum \$1,500 or Cost/75, whichever is greater				CNCL	Y

### Class 2 to Class 9

#### Commercial works

Projects less than \$15,000	Per permit	\$1,110.00	\$1,145.00	3.15%	\$35.00	CNCL	Y
Alterations (Not extensions)	Per permit	\$2,572.65 minimum or 1% of building work cost				CNCL	Y
Extensions	Per permit	\$3,182.70 minimum or 1% of building work cost				CNCL	Y
New Buildings	Per permit	\$4,890.75 minimum or 1% of building work cost				CNCL	Y
Projects greater than \$2,000,000	Per permit	Fee per quote				CNCL	Y

#### Permits

Demolition permit – any Class 1 building	Per dwelling	\$809.00	\$834.00	3.09%	\$25.00	CNCL	Y
Demolition permit – multiple Class 1	Per unit	\$543.00	\$560.00	3.13%	\$17.00	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	\$304.00	\$314.00	3.29%	\$10.00	CNCL	Y
Variation to permits - Major change (fee does not include inspections)	Per hour	\$213.50	\$220.00	3.04%	\$6.50	CNCL	Y
Extension of time permits – Class 1 and 10	Per request	\$454.00	\$468.00	3.08%	\$14.00	CNCL	N
Extension of time permits – Class 2 to 9 (min or as assessed)	Per request	\$528.00	\$544.00	3.03%	\$16.00	CNCL	N

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Permits *[continued]*

Hoarding permits – precautions erected over the street – application fee (statutory)	Per application	\$316.40	\$316.40	0.00%	\$0.00	REG	N
Hoarding permits – precautions erected over the street (Council set fee)	Per permit	Minimum of \$197.00/month or \$8.00/m2 per mth or part thereof				CNCL	N

### Inspections

Retention of minor illegal buildings - e.g. carports, verandahs, decks, etc.	Per request	\$642.00	\$662.00	3.12%	\$20.00	CNCL	Y
Retention of illegal buildings - major works such as extension to house, multiple structures, etc.	Per request	\$1,290.00	\$1,330.00	3.10%	\$40.00	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	\$642.00	\$662.00	3.12%	\$20.00	CNCL	Y
Mandatory inspections for building permits (additional to those specified within the permit)	Per inspection	\$144.50	\$149.00	3.11%	\$4.50	CNCL	Y

### Regulatory building fees and charges

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

### Lodgement fees

Class 1 to 10 (Section 30 Building Act)	Per lodgement	\$130.90	\$130.90	0.00%	\$0.00	REG	N
Lodgement - Related documents / plans	Per lodgement	\$135.50	\$140.00	3.32%	\$4.50	CNCL	N

### Dispensation or permit to build over easement

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

### Requests for information

Adjoining Owners Details for Protection Works	per property	\$50.00	\$51.50	3.00%	\$1.50	CNCL	N
Property information priority fee	Per request	\$204.50	\$211.00	3.18%	\$6.50	CNCL	N
Regulation 51 of the Building Regulations 2018	Per request	\$50.70	\$50.70	0.00%	\$0.00	REG	N

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Requests for information *[continued]*

Requests for heritage information	Per request	\$91.40	\$91.40	0.00%	\$0.00	REG	N
Copy of any building documents – residential (search fee, not refundable)	Per information	\$131.00	\$135.00	3.05%	\$4.00	CNCL	N
Copy of any building documents – commercial (search fee, not refundable)	Per information	\$156.00	\$161.00	3.21%	\$5.00	CNCL	N
Stormwater – flood area, floor level information (request for comment)	Per request	\$106.50	\$106.50	0.00%	\$0.00	REG	N

### Swimming pools and spas

Pool / spa decommissioning inspection	Per Inspection	\$195.00	\$201.00	3.08%	\$6.00	CNCL	Y
Permit - Above ground swimming pools/spas and associated fencing	Per permit	\$980.00	\$1,010.00	3.06%	\$30.00	CNCL	Y
Permit - In ground swimming pools/spas and associated fencing	Per permit	\$1,230.00	\$1,270.00	3.25%	\$40.00	CNCL	Y
Inspection of pool safety barrier and Form 23 Certificate of Compliance	Per inspection	\$642.00	\$662.00	3.12%	\$20.00	CNCL	Y
Application for registration of swimming pool or spa	Per registration	\$34.20	\$34.20	0.00%	\$0.00	REG	N
Information search fee	Per request	\$50.70	\$50.70	0.00%	\$0.00	REG	N
Lodgement of Compliance certificate	Per certificate	\$21.90	\$21.90	0.00%	\$0.00	REG	N
Lodgement of non-compliance certificate	Per certificate	\$413.40	\$413.40	0.00%	\$0.00	REG	N

### Other building fees

*Any service/permit not otherwise provided for.*

Class 1 to 10	Minimum	\$434.00	\$448.00	3.23%	\$14.00	CNCL	Y
Class 1 to 10 (written advice)	Per hour and part	\$213.50	\$220.00	3.04%	\$6.50	CNCL	Y
File/plan search request – Class 1 or 10 (includes copy of plans if required)	Per request	\$134.00	\$138.50	3.36%	\$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	\$1,265.00	\$1,305.00	3.16%	\$40.00	CNCL	N
File/plan search requests – Class 2 to 9 (includes copy of plans if required)	Per request	\$161.00	\$166.00	3.11%	\$5.00	CNCL	N
Copy of plans (all classes) – A4 size	Per copy	\$2.10	\$2.20	4.76%	\$0.10	CNCL	N
Copy of plans (all classes) – A3 size	Per copy	\$3.70	\$3.90	5.41%	\$0.20	CNCL	N
Copy of plans (all classes) – A2 size	Per copy	\$6.90	\$7.20	4.35%	\$0.30	CNCL	N
Copy of plans (all classes) – A1 size	Per copy	\$10.40	\$10.80	3.85%	\$0.40	CNCL	N
Copy of plans (all classes) – larger than A1 size	Per copy	\$14.00	\$14.60	4.29%	\$0.60	CNCL	N
Administration fee	Per Request	\$76.50	\$79.00	3.27%	\$2.50	CNCL	N

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Other building fees [continued]

Issuing of protection works notices, performance solutions or other necessary building orders or notices.	Per hour	\$213.50	\$220.00	3.04%	\$6.50	CNCL	Y
Report and consent advertising fee	Per application	\$151.00	\$156.00	3.31%	\$5.00	CNCL	N

## Public Health

### Registration – Health Services

*Public Health and Wellbeing Act (PHWA)*

*50% pro-rata registration fee from 1st July onwards – until 30th September*

Hairdressing and temporary make up premises – one off registration fee	Once off	\$366.00	\$377.00	3.01%	\$11.00	CNCL	N
Ear piercing	Yearly	\$212.00	\$218.50	3.07%	\$6.50	CNCL	N
Beauty premises (providing single beauty treatment only)	Yearly	\$212.00	\$218.50	3.07%	\$6.50	CNCL	N
Beauty premises (providing more than one (1) treatment)	Yearly	\$352.00	\$363.00	3.13%	\$11.00	CNCL	N
Tattooists	Yearly	\$481.00	\$496.00	3.12%	\$15.00	CNCL	N
Skin penetration	Yearly	\$481.00	\$496.00	3.12%	\$15.00	CNCL	N
Transfer of registration (providing single beauty treatment only)	Per transfer	\$212.00	\$218.50	3.07%	\$6.50	CNCL	N
Transfer of registration (providing more than one (1) beauty treatment)	Per transfer	\$481.00	\$496.00	3.12%	\$15.00	CNCL	N
Pre registration assessment application - all Person Care Body Act premises (plans assessment and progress inspections)	Per application	\$240.50	\$248.00	3.12%	\$7.50	CNCL	N
Pre registration assessment application (includes plans assessment and progress inspections)	Per application	\$240.50	\$248.00	3.12%	\$7.50	CNCL	N
Aquatic facilities (public or commercial swimming pools) - New or Renewal Registration Fee	Yearly	\$334.00	\$345.00	3.29%	\$11.00	CNCL	N
Aquatic facilities - Transfer of Registration (50% of registration fee)	Per application	\$164.50	\$169.50	3.04%	\$5.00	CNCL	N
Alteration of existing public health and wellbeing premises (beauty, hairdressing, etc) - includes assessment of plans and progress inspections	Per request	\$212.00	\$218.50	3.07%	\$6.50	CNCL	N

### Registration – Prescribed Accommodation

*Public Health and Wellbeing Act (PHWA)*

*50% pro-rata registration fee from 1st July onwards – until 30th September*

All prescribed accommodation excluding rooming houses	Yearly	\$481.00	\$496.00	3.12%	\$15.00	CNCL	N
Rooming house with up to 10 rooms	Yearly	\$607.00	\$626.00	3.13%	\$19.00	CNCL	N
Rooming house 11 to 20 rooms	Yearly	\$712.00	\$734.00	3.09%	\$22.00	CNCL	N
Rooming house 21 to 40 rooms	Yearly	\$931.00	\$959.00	3.01%	\$28.00	CNCL	N
Rooming house 41 plus rooms	Yearly	\$1,045.00	\$1,080.00	3.35%	\$35.00	CNCL	N



<i>Name</i>	<i>Unit</i>	<i>2024-25 Fee (incl. GST)</i>	<i>2025-26 Fee (incl. GST)</i>	<i>Increase %</i>	<i>Increase \$</i>	<i>Basis of Fee</i>	<i>GST</i>
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## Registration – Prescribed Accommodation [continued]

Transfer of registration – Prescribed Accommodation – excluding rooming houses	Per transfer	\$481.00	\$496.00	3.12%	\$15.00	CNCL	N
Transfer of registration – Rooming Houses	Per transfer	\$601.00	\$620.00	3.16%	\$19.00	CNCL	N
Community group / charity / not-for-profit (must provide evidence of Australian Charities and Not-for-profit Commission registration)	Yearly	No charge				CNCL	N
Pre-registration - Prescribed Accommodation - Assessment Application (includes plans assessment and progress inspections)	Per assessment	\$351.00	\$362.00	3.13%	\$11.00	CNCL	N
Alteration of existing public health and wellbeing premises (prescribed accommodation) - includes assessment of plans and progress inspections	Per request	\$212.00	\$218.50	3.07%	\$6.50	CNCL	N

## Registration – 'Foodtrader' (mobile/temporary/vending machines) per premises

Class 2 (principal registration)	Yearly	\$836.00	\$862.00	3.11%	\$26.00	CNCL	N
Class 2 (per premises - linked to a Food Act Class 2 registration)	Yearly	\$298.00	\$307.00	3.02%	\$9.00	CNCL	N
Class 3 (principal registration and additional premises)	Yearly	\$298.00	\$307.00	3.02%	\$9.00	CNCL	N
Community group / charity (must provide evidence of Australian Charities and Not-for-profit Commission)	Yearly	No charge				CNCL	N
Pre-registration Assessment Application of temporary, mobile and vending machines (includes plans assessment and progress inspections)	Once off	\$298.00	\$307.00	3.02%	\$9.00	CNCL	N

## Registration – Food Premises

Class 1 – Application to register	Once off	\$836.00	\$862.00	3.11%	\$26.00	CNCL	N
Class 1 – Registration renewal	Yearly	\$836.00	\$862.00	3.11%	\$26.00	CNCL	N
Class 2 – Application to register (large)	Once off	\$1,285.00	\$1,325.00	3.11%	\$40.00	CNCL	N
Class 2 - Application to register (standard)	Per application	\$835.00	\$862.00	3.23%	\$27.00	CNCL	N
Class 2 – Registration renewal (standard)	Yearly	\$836.00	\$862.00	3.11%	\$26.00	CNCL	N
Class 2 – Registration renewal (large)	Yearly	\$1,285.00	\$1,325.00	3.11%	\$40.00	CNCL	N
Class 3 - Application to register (standard)	Once off	\$298.00	\$307.00	3.02%	\$9.00	CNCL	N
Class 3A - Application to register (standard)	Per application	\$414.00	\$427.00	3.14%	\$13.00	CNCL	N
Class 3 – Application to register (large)	Once off	\$550.00	\$567.00	3.09%	\$17.00	CNCL	N
Class 3 – Registration renewal (standard)	Yearly	\$298.00	\$307.00	3.02%	\$9.00	CNCL	N

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Registration – Food Premises [continued]

Class 3A - Registration renewal	Yearly	\$414.00	\$427.00	3.14%	\$13.00	CNCL	N
Class 3 – Registration renewal (large)	Yearly	\$550.00	\$567.00	3.09%	\$17.00	CNCL	N
Seasonal sporting clubs - Application to register	Per application	\$298.00	\$307.00	3.02%	\$9.00	CNCL	N
Seasonal sporting clubs registration renewal	Yearly	\$298.00	\$307.00	3.02%	\$9.00	CNCL	N
Pre-registration Assessment Application for class 1, 2, 3 and 3A (includes plans assessment and progress inspection)	Per application	\$414.00	\$427.00	3.14%	\$13.00	CNCL	N
Community group / charity / not for profit (must provide evidence of Australian Charities and Not-for-profit Commission registration)	Yearly	No charge				CNCL	N
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	\$356.00	\$367.00	3.09%	\$11.00	CNCL	N
Pre-sale request for inspection and report	Per request	\$356.00	\$367.00	3.09%	\$11.00	CNCL	N
Pre-sale request for inspection and report (priority service)	Per request	\$545.00	\$562.00	3.12%	\$17.00	CNCL	N
Alteration of existing food premises (includes assessment of plans and progress inspections)	Per request	\$298.00	\$307.00	3.02%	\$9.00	CNCL	N
Application for change of classification to a higher risk food handling activity	Per application	\$298.00	\$307.00	3.02%	\$9.00	CNCL	N

## Miscellaneous health fees

Administration fee	Per certificate	\$16.60	\$17.20	3.61%	\$0.60	CNCL	N
Caravan parks	periodically	\$15.29	\$16.81	9.94%	\$1.52	REG	N
Septic tank permit to construct install, or alter (other than minor)	Per permit	\$747.38	\$747.38	0.00%	\$0.00	REG	N
Septic tank permit to construct, install or alter (minor)	Per permit	\$569.55	\$569.55	0.00%	\$0.00	REG	N

## Fire Prevention

Removal of fire hazard (contractor fees for removal are additional to this fee and calculated on a site by site basis)	Per property	\$224.00	\$231.00	3.13%	\$7.00	CNCL	N
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Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Asset Protection Permits

*Single or corner street frontage.*

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

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

Large Multi - unit (6 or more units)	Per Application	\$1,889.00	\$1,950.00	3.23%	\$61.00	CNCL	N
Residential/Demolition	Per Application	\$340.00	\$351.00	3.24%	\$11.00	CNCL	N
Small Multi-unit (up to 5 units)	Per Application	\$629.00	\$648.00	3.02%	\$19.00	CNCL	N
Minor Works (up to \$50,000)	Per permit	\$340.00	\$351.00	3.24%	\$11.00	CNCL	N
Industrial	Per permit	\$415.00	\$428.00	3.13%	\$13.00	CNCL	N
Commercial (less than \$1 million)	Per permit	\$489.00	\$504.00	3.07%	\$15.00	CNCL	N
Commercial (\$1 million to \$5 million)	Per permit	\$976.00	\$1,010.00	3.48%	\$34.00	CNCL	N
Commercial (\$5 million+)	Per permit	\$3,185.00	\$3,285.00	3.14%	\$100.00	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	\$103.50	\$107.00	3.38%	\$3.50	CNCL	N
Administration fee (resulting from a permit holder's decision for Council to manage the repair of any damages on their behalf (does not include the actual cost of reinstatement)).	Per property	\$133.00	\$137.00	3.01%	\$4.00	CNCL	N

## Asset Protection Bonds

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

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

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

### Single street frontage

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

### Corner street frontage

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

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Corner street frontage [continued]

Commercial (\$5 million+)	Per property	\$16,500.00	\$16,500.00	0.00%	\$0.00	CNCL	N
Residential/Demolition	Per property	\$8,800.00	\$8,800.00	0.00%	\$0.00	CNCL	N

## 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	\$65.00	\$67.00	3.08%	\$2.00	CNCL	N
Sign on existing pole	Per permit	\$181.50	\$187.00	3.03%	\$5.50	CNCL	N
Sign and new pole	Per permit	\$306.00	\$316.00	3.27%	\$10.00	CNCL	N

## Sportsgrounds (Casual hire)

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

Government Schools (within City of Greater Dandenong (CGD))	Per day	\$73.00	\$75.50	3.42%	\$2.50	CNCL	Y
Non Government Schools	Per day	\$145.50	\$150.00	3.09%	\$4.50	CNCL	Y
Government Schools (from outside CGD)	Per day	\$109.50	\$113.00	3.20%	\$3.50	CNCL	Y
District School Event Bookings (if more than 50% of participants are from outside CGD)	Per day	\$145.50	\$150.00	3.09%	\$4.50	CNCL	Y
Community group (local) – standard booking	Per day	\$145.50	\$150.00	3.09%	\$4.50	CNCL	Y
Community group (local) – junior team booking	Per day	\$73.00	\$75.50	3.42%	\$2.50	CNCL	Y
Community group (from outside CGD) – standard booking	Per day	\$289.50	\$298.50	3.11%	\$9.00	CNCL	Y
Commercial organisation – standard booking	Per day	\$289.50	\$298.50	3.11%	\$9.00	CNCL	Y
Ross Reserve Athletic Track - schools within CGD (minimum 2 hours)	Per hour	\$50.00	\$51.50	3.00%	\$1.50	CNCL	Y
Ross Reserve Athletic Track – schools outside CGD (minimum 2 hours)	Per hour	\$73.00	\$75.50	3.42%	\$2.50	CNCL	Y
Softball / Baseball Diamonds	Per day	\$181.50	\$187.00	3.03%	\$5.50	CNCL	Y

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## 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	\$483.00	\$498.00	3.11%	\$15.00	CNCL	Y
501-1,000 people	Per day	\$1,210.00	\$1,250.00	3.31%	\$40.00	CNCL	Y
1,001-1,500 people	Per day	\$2,330.00	\$2,400.00	3.00%	\$70.00	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	\$109.00	\$112.50	3.21%	\$3.50	CNCL	Y
Tatterson Park casual evening floodlighting hire (additional hours)	Per hour	\$72.50	\$75.00	3.45%	\$2.50	CNCL	Y
Pre-season training for seasonally allocated CGD Sporting Clubs per ground	Per hour	\$71.00	\$73.50	3.52%	\$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	\$310.00	\$320.00	3.23%	\$10.00	CNCL	N
Vehicular crossing permit (works within road reserves permit)	Per permit	\$310.00	\$320.00	3.23%	\$10.00	CNCL	N
Drainage plan approval and supervision for multi unit, commercial and industrial development	Per application	\$574.00	\$592.00	3.14%	\$18.00	CNCL	N

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Other fees and charges [continued]

Stormwater – legal point of discharge (LPD)	Per request	\$160.50	\$160.50	0.00%	\$0.00	REG	N
Stormwater – location of adjoining Council drains (LDI)	Per request	\$160.50	\$160.50	0.00%	\$0.00	REG	N

## Waste Management Services

### Kerbside waste and recycling collection

New services after the commencement of the financial year will be charged pro-rata for the period remaining in the financial year. For a change to a different service model, a pro-rata payment adjustment will apply to the new service option charge. State Government Waste Levy is included in the Option A - F fees below (\$99 in 2025-26 and \$85 in 2024-25).

Option A – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and 1 x 240 litre garden bin	Per service	\$505.00	\$516.00	2.18%	\$11.00	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	\$467.00	\$478.00	2.36%	\$11.00	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	\$484.00	\$495.00	2.27%	\$11.00	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	\$446.00	\$457.00	2.47%	\$11.00	CNCL	N
Option E – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin	Per service	\$424.00	\$436.00	2.83%	\$12.00	CNCL	N
Option F – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin	Per service	\$389.00	\$401.00	3.08%	\$12.00	CNCL	N
Minimum waste charge for each residential property	Per year	\$304.00	\$302.00	-0.66%	-\$2.00	CNCL	N

### Additional bin services

120 litre garbage bin – additional bin service (issued subject to condition and includes State Government Waste Levy)	Per service	\$303.00	\$315.00	3.96%	\$12.00	CNCL	N
Supply of additional 120 litre garbage bin	Per bin	\$43.50	\$45.00	3.45%	\$1.50	CNCL	N
240 litre domestic recycling bin – additional bin service fortnightly	Per service	\$55.00	\$55.00	0.00%	\$0.00	CNCL	N
Supply of additional 240 litre recycling bin	Per bin	\$52.00	\$54.00	3.85%	\$2.00	CNCL	N
240 litre garden waste bin – additional bin service fortnightly	Per service	\$115.00	\$115.00	0.00%	\$0.00	CNCL	N
Supply of additional 240 litre garden waste bin	Per bin	\$52.00	\$54.00	3.85%	\$2.00	CNCL	N

### Other waste fees

Bin option change of selection (bin changeover)	Per bin	\$21.00	\$22.00	4.76%	\$1.00	CNCL	N
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Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Other waste fees [continued]

Recycling bin option – upgrade of 240 litre recycling bin to a 360 litre recycling bin	Per bin	\$115.00	\$118.50	3.04%	\$3.50	CNCL	N
Hard waste collection – one free 'at call' service per year	Per year	One free 'at call' hard waste service				CNCL	N
Bin delivery	Per bin	\$22.00	\$23.00	4.55%	\$1.00	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	\$685.30	\$703.80	2.70%	\$18.50	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	\$373.70	\$383.80	2.70%	\$10.10	REG	N
Municipal road where speed limit > 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	\$373.70	\$383.80	2.70%	\$10.10	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	\$95.40	\$98.00	2.73%	\$2.60	REG	N

### Minor works

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

Municipal road where speed limit > 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway	Per assessment	\$147.90	\$151.90	2.70%	\$4.00	REG	N
Municipal road where speed limit does not exceed 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway	Per assessment	\$147.90	\$151.90	2.70%	\$4.00	REG	N
Municipal road where speed limit > 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	\$95.40	\$98.00	2.73%	\$2.60	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	\$95.40	\$98.00	2.73%	\$2.60	REG	N

### Other traffic fees

Additional traffic survey	Per assessment	\$77.50	\$80.00	3.23%	\$2.50	CNCL	Y
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Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Parking Management

### Multi-deck car parks

#### Thomas Street car park

##### Parking fees

General – hourly	Per hour	\$2.00	\$2.10	5.00%	\$0.10	CNCL	Y
General – daily (7 hours+)	Per day	\$12.40	\$12.80	3.23%	\$0.40	CNCL	Y
General – after 6.00pm	N/A	No charge				CNCL	Y

##### Parking permits

General (includes 10% discount)	Per year	\$1,270.00	\$1,310.00	3.15%	\$40.00	CNCL	Y
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#### Walker Street car park

##### Parking fees

General – hourly	Per hour	\$2.00	\$2.10	5.00%	\$0.10	CNCL	Y
General – daily (7 hours+)	Per day	\$12.40	\$12.80	3.23%	\$0.40	CNCL	Y
General – after 6.00pm	N/A	No charge				CNCL	Y
Replacement Airkey and Programming	Per Key	\$124.00	\$128.00	3.23%	\$4.00	CNCL	Y

##### Parking permits

General	Per quarter	\$350.00	\$361.00	3.14%	\$11.00	CNCL	Y
Reserved	Per quarter	\$565.00	\$582.00	3.01%	\$17.00	CNCL	Y
General (includes 5% discount)	Per half year	\$660.00	\$680.00	3.03%	\$20.00	CNCL	Y
Reserved (includes 5% discount)	Per half year	\$1,075.00	\$1,110.00	3.26%	\$35.00	CNCL	Y
General (includes 10% discount)	Per year	\$1,265.00	\$1,305.00	3.16%	\$40.00	CNCL	Y
Reserved (includes 10% discount)	Per year	\$2,040.00	\$2,105.00	3.19%	\$65.00	CNCL	Y

#### No. 8 Balmoral Avenue car park

##### Parking fees

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

##### Parking permits

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

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Parking fees

On-street ticket machines – Standard (per hour)	Per hour	\$2.20	\$2.30	4.55%	\$0.10	CNCL	Y
On-street ticket machines – Incentive (per hour)	Per hour	\$1.50	\$1.55	3.33%	\$0.05	CNCL	Y
Off-street ticket machines – Standard (per hour)	Per hour	\$1.70	\$1.80	5.88%	\$0.10	CNCL	Y
Off-street ticket machines – Incentive (per hour)	Per hour	\$1.00	\$1.05	5.00%	\$0.05	CNCL	Y
Off-street ticket machines – Standard (per day)	Per day	\$10.40	\$10.80	3.85%	\$0.40	CNCL	Y
Off-street ticket machines – Incentive (per day)	Per day	\$4.65	\$4.80	3.23%	\$0.15	CNCL	Y

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

Off-street ticket machines - Early bird	Per day	\$6.70	\$6.90	2.99%	\$0.20	CNCL	Y
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In before 8:30am, at following car parks: McCrae Street, Robinson Street and Oldham Lane

Dandenong Market car park	Per hour	\$1.00	\$1.00	0.00%	\$0.00	CNCL	Y
Carroll Lane car park permit (quarterly)	Per three months	\$225.50	\$232.50	3.10%	\$7.00	CNCL	Y
Carroll Lane car park permit (six monthly)	Per six months	\$400.00	\$412.00	3.00%	\$12.00	CNCL	Y
Carroll Lane car park permit (yearly)	Yearly	\$565.00	\$582.00	3.01%	\$17.00	CNCL	Y

## Off-Street Car Parks Dandenong

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

## Parking permits

General Permit - Quarterly	Per Quarter	\$350.00	\$361.00	3.14%	\$11.00	CNCL	Y
General Permit - Six monthly (5% discount)	Per Six Months	\$665.00	\$685.00	3.01%	\$20.00	CNCL	Y
General Permit - Yearly (10% discount)	Per Year	\$1,260.00	\$1,300.00	3.17%	\$40.01		Y
Reserved Permit - Quarterly	Per Quarter	\$420.00	\$433.00	3.10%	\$13.00	CNCL	Y
Reserved Permit - Six Monthly (5% discount)	Per six months	\$798.00	\$822.00	3.01%	\$24.01		Y
Reserved Permit - Yearly (10% discount)	Per Year	\$1,512.00	\$1,560.00	3.17%	\$48.00	CNCL	Y

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Community Strengthening

## Community Amenity and Local Laws

### Parking Compliance

#### Parking bay hire

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

Shopping precincts (1 to 4 consecutive days)	Per space/day	\$61.00	\$63.00	3.28%	\$2.00	CNCL	N
Shopping precincts – weekly (5 or more consecutive days)	Per week/bay or part thereof	\$288.00	\$297.00	3.13%	\$9.00	CNCL	N
Residential/industrial precincts (1 to 4 consecutive days)	Per space/day	\$31.50	\$32.50	3.17%	\$1.00	CNCL	N
Residential/industrial precincts – weekly (5 or more consecutive days)	Per week/bay or part thereof	\$145.50	\$150.00	3.09%	\$4.50	CNCL	N
Works zones ** – small (up to 16 metres in length)	0-3 months	\$344.00	\$355.00	3.20%	\$11.00	CNCL	N
Works zones ** – medium (up to 16 metres in length)	0-6 months	\$550.00	\$567.00	3.09%	\$17.00	CNCL	N
Works zones ** – large (up to 16 metres in length)	6 months +	\$687.00	\$708.00	3.06%	\$21.00	CNCL	N

#### Parking infringements

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

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

## Local Laws

**\* 50% reduction for community groups / not for profit organisations.**

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

Community Event (Large)	Per Event	\$0.00	\$300.00	∞	∞	CNCL	N
Community Event (Medium)	Per Event	\$0.00	\$150.00	∞	∞	CNCL	N

#### Permits

Tree Removal on Private Land Permit	Per Application	\$0.00	\$113.00	∞	∞	CNCL	N
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<i>Name</i>	<i>Unit</i>	<i>2024-25 Fee (incl. GST)</i>	<i>2025-26 Fee (incl. GST)</i>	<i>Increase %</i>	<i>Increase \$</i>	<i>Basis of Fee</i>	<i>GST</i>
<b>Permits</b> [continued]							
Use of Council Reserves (General Local Law Cl 36)	Per event	\$52.00	\$54.00	3.85%	\$2.00	CNCL	N
Advertising signs (annual) (General Local Law Clause 12)	Yearly	\$298.00	\$307.00	3.02%	\$9.00	CNCL	N
Advertising signs (short term, per day, maximum 7 days)(General Local Law Clause 12)	Per day	\$27.50	\$28.50	3.64%	\$1.00	CNCL	N
Advertising signs – Real Estate (General Local Law Clause 12)	Yearly	\$330.00	\$340.00	3.03%	\$10.00	CNCL	N
Excess Animal Numbers (General Local Law Clause 22) *	Yearly	\$113.50	\$113.50	0.00%	\$0.00	CNCL	N
Busking (any 4 dates in a calendar month) (General Local Law Clause 18) *	Per event	\$26.00	\$27.00	3.85%	\$1.00	CNCL	N
Connecting Into Council Drains (General Local Law Clause 21)	Per event	\$47.50	\$49.00	3.16%	\$1.50	CNCL	N
Burning Off Permit - (Only permitted on designated Rural, Industrial or Commercial Land as per CGD Planning Scheme zones.) (General Local Law Clause 39) *	Per event	\$52.00	\$54.00	3.85%	\$2.00	CNCL	N
Fireworks display (General Local Law Clause 24)	Per event	\$178.00	\$183.50	3.09%	\$5.50	CNCL	N
Heavy vehicles (General Local Law Clause 25)	Yearly	\$100.50	\$104.00	3.48%	\$3.50	CNCL	N
Occupation of Roads (one day permit – deposit also required) (General Local Law Clause 14)	First day	\$295.50	\$305.00	3.21%	\$9.50	CNCL	N
Occupation of Roads (subsequent days) (General Local Law Clause 14)	Per day	\$142.00	\$146.50	3.17%	\$4.50	CNCL	N
Occupation of Roads (refundable security deposit - paid as per requirements) (General Local Law Clause 14)	Per permit	\$557.00	\$574.00	3.05%	\$17.00	CNCL	N
Footpath Activity Permit (includes Outdoor Dining and display of goods) (General Local Law Clause 11)	Yearly	\$279.50	\$288.00	3.04%	\$8.50	CNCL	N
Commercial Event (Small - 31 to 200 people attending) (General Local Law Clause 15)	Per event	\$171.50	\$177.00	3.21%	\$5.50	CNCL	N
Commercial Event (Medium - 201-500 people attending) (General Local Law Clause 15)	Per event	\$456.00	\$470.00	3.07%	\$14.00	CNCL	N
Commercial Event (Large - more than 500 people attending) (General Local Law Clause 15)	Per event	\$1,145.00	\$1,180.00	3.06%	\$35.00	CNCL	N
Public Space Event Approvals - security deposit/bond (refundable) (General Local Law Clause 15)	Per event	\$530.00	\$530.00	0.00%	\$0.00	CNCL	N
Itinerant Trading - Food & Beverage (General Local Law Clause 13)	Yearly	\$3,100.00	\$3,500.00	12.90%	\$400.00	CNCL	N
Itinerant Trading (free to charitable and non-profit community groups) (General Local Law Clause 13 & 19)	Per event	\$51.00	\$53.00	3.92%	\$2.00	CNCL	N

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Permits [continued]

Skip bins (bulk rubbish containers) (General Local Law Clause 20)	First 3 days	\$131.50	\$135.50	3.04%	\$4.00	CNCL	N
Skip bins – fourth and subsequent days (General Local Law Clause 20)	Per day	\$43.00	\$44.50	3.49%	\$1.50	CNCL	N
Skip bins annual permit, bin companies only (General Local Law Clause 20)	Yearly	\$298.00	\$307.00	3.02%	\$9.00	CNCL	N
Filming Permit	Per event	\$83.00	\$85.50	3.01%	\$2.50	CNCL	N

## Other fees and charges

Hard copy of local laws documents	Per printed set	\$26.50	\$27.50	3.77%	\$1.00	CNCL	N
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## Animal Registrations and Other Fees

### Pet registrations

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

#### Standard rate

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

Dog registration	Yearly per animal	\$181.00	\$186.50	3.04%	\$5.50	CNCL	N
Declared dangerous dog	Yearly per animal	\$464.00	\$478.00	3.02%	\$14.00	CNCL	N
Declared menacing dog	Yearly per animal	\$278.50	\$287.00	3.05%	\$8.50	CNCL	N
Declared restricted breed dog	Yearly per animal	\$464.00	\$478.00	3.02%	\$14.00	CNCL	N
Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)	Yearly per animal	\$60.00	\$62.00	3.33%	\$2.00	CNCL	N
Cat registration	Yearly per animal	\$124.50	\$128.50	3.21%	\$4.00	CNCL	N
Cat reduced fee	Yearly per animal	\$39.00	\$40.50	3.85%	\$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	\$76.50	\$79.00	3.27%	\$2.50	CNCL	N
Declared dangerous dog	Yearly per animal	\$470.00	\$485.00	3.19%	\$15.00	CNCL	N
Declared menacing dog	Yearly per animal	\$278.50	\$287.00	3.05%	\$8.50	CNCL	N
Declared restricted breed dog	Yearly per animal	\$464.00	\$478.00	3.02%	\$14.00	CNCL	N
Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)	Yearly per animal	\$26.50	\$27.50	3.77%	\$1.00	CNCL	N

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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#### Concession rate *[continued]*

Registration fee for a dog kept in foster care (other than a dangerous dog) by a person holding a Foster Care Registration	Yearly per animal	No charge				REG	N
Cat registration	Yearly per animal	\$57.00	\$59.00	3.51%	\$2.00	CNCL	N
Cat reduced fee	Yearly per animal	\$18.80	\$19.40	3.19%	\$0.60	CNCL	N
Registration fee for a cat kept in foster care by a person holding a Foster Care Registration	Yearly per animal	No charge				REG	N

#### State Government levy

Applies in addition to the relevant pet registration fee above.

Cat	Yearly per animal	\$4.50	\$4.50	0.00%	\$0.00	REG	N
Dog	Yearly per animal	\$4.50	\$4.50	0.00%	\$0.00	REG	N

#### Other animal fees

Deposit for cat traps (refundable)	Per trap	\$170.00	\$150.00	-11.76%	-\$20.00	CNCL	N
Domestic animal business registration	Yearly	\$301.00	\$311.00	3.32%	\$10.00	CNCL	N
Inspection of Domestic Animal Register	Per inspection	\$60.00	\$62.00	3.33%	\$2.00	CNCL	N
Copy of record of animal registration	Per animal	\$11.80	\$12.20	3.39%	\$0.40	CNCL	N
Application for Foster Carer Registration (registration expires 10 April each year)	Yearly per foster carer	No charge				CNCL	N
Renewal of a Foster Carer Registration	Yearly per foster carer	No charge				CNCL	N

#### Impounding fees

##### Animal release fees

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

Cattle/horses	Per animal	Cost recovery				CNCL	N
Dogs (1-2 days)	Per animal	\$167.50	\$173.00	3.28%	\$5.50	CNCL	N
Dogs (3-5 days)	Per animal	\$213.50	\$220.00	3.04%	\$6.50	CNCL	N
Dogs (6-8 days)	Per animal	\$245.50	\$253.00	3.05%	\$7.50	CNCL	N
Seized dogs holding fees (per day)	Per animal	\$55.50	\$57.50	3.60%	\$2.00	CNCL	N
Cats (1-2 days)	Per animal	\$167.50	\$173.00	3.28%	\$5.50	CNCL	N
Cats (3-5 days)	Per animal	\$213.50	\$220.00	3.04%	\$6.50	CNCL	N
Cats (6-8 days)	Per animal	\$245.50	\$253.00	3.05%	\$7.50	CNCL	N
Seized cats holding fees (per day)	Per animal	\$55.50	\$57.50	3.60%	\$2.00	CNCL	N
Poultry	Per animal	\$28.00	\$29.00	3.57%	\$1.00	CNCL	N
Pound registration processing fee	Per event	\$33.00	\$34.00	3.03%	\$1.00	CNCL	N

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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#### Other release fees

Release of impounded vehicle	Per vehicle	\$501.00	\$517.00	3.19%	\$16.00	CNCL	N
Release of impounded signs	Per sign	\$97.00	\$100.00	3.09%	\$3.00	CNCL	N
Release of impounded shopping trolleys	Per trolley	\$115.50	\$119.00	3.03%	\$3.50	CNCL	N
Release of impounded containers and other large items (this fee plus transport cost to pound)	Per item	\$229.00	\$236.00	3.06%	\$7.00	CNCL	N

## Aged and Disability Services (Community Care)

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

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

### Community transport service

Short outing (less than 3 hours)	Per round trip	\$7.60	\$7.90	3.95%	\$0.30	CNCL	Y
Part day outing (3 to 6 hours)	Per round trip	\$15.20	\$15.80	3.95%	\$0.60	CNCL	Y
Part day outing (3 to 6 hours) - 2 staff	Per round trip	\$30.50	\$31.60	3.61%	\$1.10	CNCL	Y
Full day outing (more than 6 hours)	Per round trip	\$23.00	\$24.00	4.35%	\$1.00	CNCL	Y
Full day outing (more than 6 hours) - 2 staff	Per round trip	\$45.50	\$48.00	5.49%	\$2.50	CNCL	Y
Luncheon (local)	Per round trip	\$6.30	\$6.50	3.17%	\$0.20	CNCL	Y
Luncheon (non-local)	Per round trip	\$10.20	\$10.60	3.92%	\$0.40	CNCL	Y
Community transport trip	One way trip	\$2.70	\$2.80	3.70%	\$0.10	CNCL	Y
Positive Ageing Activity A	Per Event	\$0.00	\$5.10	∞	∞	CNCL	Y
Positive Ageing Activity B	Per Event	\$0.00	\$10.20	∞	∞	CNCL	Y
Positive Ageing Activity C	Per Event	\$0.00	\$15.20	∞	∞	CNCL	Y

### Social support Group – Planned Activity Group

Low fee *	Per hour	\$4.00	\$4.20	5.00%	\$0.20	CNCL	N
High fee *	Per hour	\$9.80	\$10.20	4.08%	\$0.40	CNCL	N
Commercial fee	Per hour	\$17.60	\$18.20	3.41%	\$0.60	CNCL	Y
Social support group (round trip)	Per round trip	\$3.70	\$3.90	5.41%	\$0.20	CNCL	N
Social support group (one way trip)	One way trip	\$2.70	\$2.80	3.70%	\$0.10	CNCL	N
Exercise program (10 sessions)	Term fee	\$62.50	\$64.50	3.20%	\$2.00	CNCL	N

### Property maintenance

Low fee *	Per hour	\$18.20	\$18.80	3.30%	\$0.60	CNCL	N
High fee *	Per hour	\$85.50	\$88.50	3.51%	\$3.00	CNCL	N
Commercial fee	Per hour	\$107.00	\$110.50	3.27%	\$3.50	CNCL	Y
Property maintenance materials					At cost	CNCL	Y



<i>Name</i>	<i>Unit</i>	<i>2024-25 Fee (incl. GST)</i>	<i>2025-26 Fee (incl. GST)</i>	<i>Increase %</i>	<i>Increase \$</i>	<i>Basis of Fee</i>	<i>GST</i>
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## Home care

Low fee (single) *	Per hour	\$8.50	\$8.80	3.53%	\$0.30	CNCL	N
High fee *	Per hour	\$58.50	\$60.50	3.42%	\$2.00	CNCL	N
Commercial fee	Per hour	\$63.50	\$65.50	3.15%	\$2.00	CNCL	Y

## Personal care

Low fee *	Per hour	\$6.20	\$6.40	3.23%	\$0.20	CNCL	N
High fee *	Per hour	\$58.50	\$60.50	3.42%	\$2.00	CNCL	N
Commercial fee	Per hour	\$68.00	\$70.50	3.68%	\$2.50	CNCL	Y

## Individual Social Support

Low fee *	Per hour	\$6.20	\$6.40	3.23%	\$0.20	CNCL	N
High fee *	Per hour	\$58.50	\$60.50	3.42%	\$2.00	CNCL	N
Commercial fee	Per hour	\$68.00	\$70.50	3.68%	\$2.50	CNCL	Y

## Respite care

Low fee *	Per hour	\$5.20	\$5.40	3.85%	\$0.20	CNCL	N
High fee *	Per hour	\$60.00	\$62.00	3.33%	\$2.00	CNCL	N
Commercial fee	Per hour	\$72.00	\$74.50	3.47%	\$2.50	CNCL	Y

## Travel incurred for client outings, shopping and appointments

Low fee *	Per kilometre	\$1.40	\$1.45	3.57%	\$0.05	CNCL	N
High fee *	Per kilometre	\$1.60	\$1.65	3.13%	\$0.05	CNCL	N
Commercial fee	Per kilometre	\$1.70	\$1.80	5.88%	\$0.10	CNCL	Y

## Food services (Meals on wheels)

Low fee * - soup, main, side and sweet	Per meal	\$11.80	\$12.20	3.39%	\$0.40	CNCL	N
Low fee * - soup and sandwich	Per meal	\$7.70	\$8.00	3.90%	\$0.30	CNCL	N
Low fee * - main, side and sweet	Per meal	\$9.60	\$9.90	3.13%	\$0.30	CNCL	N
Low fee * - soup, main and side	Per meal	\$9.00	\$9.30	3.33%	\$0.30	CNCL	N
Low fee * - community meal	Per meal	\$11.80	\$12.20	3.39%	\$0.40	CNCL	N
Low fee * - community light meal	Per meal	\$7.70	\$8.00	3.90%	\$0.30	CNCL	N
Low fee * - soup	Per meal	\$1.80	\$1.85	2.78%	\$0.05	CNCL	N
Low fee * - sandwich	Per meal	\$4.80	\$5.00	4.17%	\$0.20	CNCL	N
Low fee * - main	Per meal	\$5.50	\$5.70	3.64%	\$0.20	CNCL	N
Low fee * - main and side	Per meal	\$7.20	\$7.50	4.17%	\$0.30	CNCL	N
Low fee * - soup, main and side, no juice	Per meal	\$8.70	\$9.00	3.45%	\$0.30	CNCL	N
Low fee * - main, side and sweet, no juice	Per meal	\$8.90	\$9.20	3.37%	\$0.30	CNCL	N
Low fee * - soup, main, side and sweet, no juice	Per meal	\$10.60	\$11.00	3.77%	\$0.40	CNCL	N

<i>Name</i>	<i>Unit</i>	<i>2024-25 Fee (incl. GST)</i>	<i>2025-26 Fee (incl. GST)</i>	<i>Increase %</i>	<i>Increase \$</i>	<i>Basis of Fee</i>	<i>GST</i>
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## Food services (Meals on wheels) [continued]

High fee * - soup, main side and sweet	Per meal	\$17.00	\$17.60	3.53%	\$0.60	CNCL	N
High fee * - soup and sandwich	Per meal	\$11.20	\$11.60	3.57%	\$0.40	CNCL	N
High fee * - main, side and sweet	Per meal	\$14.00	\$14.60	4.29%	\$0.60	CNCL	N
High fee * - soup, main and side	Per meal	\$13.20	\$13.60	3.03%	\$0.40	CNCL	N
Commercial fee - soup, main, side and sweet	Per meal	\$20.50	\$21.50	4.88%	\$1.00	CNCL	Y
Commercial fee - soup and sandwich	Per meal	\$13.60	\$14.00	2.94%	\$0.40	CNCL	Y
Commercial fee - main, side and sweet	Per meal	\$16.60	\$17.20	3.61%	\$0.60	CNCL	Y
Commercial fee - soup, main and side	Per meal	\$15.80	\$16.40	3.80%	\$0.60	CNCL	Y

## Allied Health

Low fee *	Per visit	\$21.00	\$22.00	4.76%	\$1.00	CNCL	N
Commercial fee	Per visit	\$119.50	\$123.50	3.35%	\$4.00	CNCL	N

## Home Modifications

Low fee *	Per hour	\$18.20	\$19.40	6.59%	\$1.20	CNCL	N
High fee *	Per hour	\$85.50	\$88.50	3.51%	\$3.00	CNCL	N
Commercial fee	Per hour	\$107.00	\$110.50	3.27%	\$3.50	CNCL	Y

## Library Services

Heritage Tours	Per Event	\$5.00	\$5.20	4.00%	\$0.20	CNCL	Y
Lost or damaged items replacement fees		Cost of the item				CNCL	N
Lost or damaged item replacement processing charge	Per item	\$8.40	\$8.70	3.57%	\$0.30	CNCL	N
Fee to recover long overdue materials – per account (50 days or more overdue)	Per account	\$19.00	\$19.60	3.16%	\$0.60	CNCL	Y
Inter library loan charge	Per loan	\$33.60	\$35.00	4.17%	\$1.40	REG	Y

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

Library bag	Per bag	\$3.50	\$3.50	0.00%	\$0.00	CNCL	Y
Ear buds	Each	\$2.50	\$3.00	20.00%	\$0.50	CNCL	Y
USB memory stick	Each	\$12.50	\$12.50	0.00%	\$0.00	CNCL	Y
Charging Cable	Per item	\$5.00	\$5.00	0.00%	\$0.00	CNCL	Y
Photocopying – A4 (Black and White)	Per copy	\$0.30	\$0.30	0.00%	\$0.00	CNCL	Y
Photocopying – A3 (Black and White)	Per copy	\$0.40	\$0.40	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	\$0.50	\$0.50	0.00%	\$0.00	CNCL	Y
Photocopying – A3 (Black and White Duplex)	Per copy	\$0.70	\$0.70	0.00%	\$0.00	CNCL	Y
Photocopying – A4 (Colour Duplex)	Per copy	\$2.10	\$2.10	0.00%	\$0.00	CNCL	Y

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Library Services [continued]

Photocopying – A3 (Colour Duplex)	Per copy	\$3.50	\$3.50	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	\$35.00	\$35.00	0.00%	\$0.00	CNCL	Y
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## Family Day Care

Administration levy	Per hour maximum	\$2.10	\$2.20	4.76%	\$0.10	CNCL	N
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Assists in meeting the operational costs of the scheme, the employment of qualified staff and the provision and maintenance of resources and enrichment activities to children, families and educators

## Immunisation Services

Boostrix vaccine (Diphtheria, Tetanus, Whooping cough) at a community immunisation session	per vaccine	\$51.70	\$53.50	3.48%	\$1.80	CNCL	Y
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Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.

Meningococcal ACWY vaccine (Nimenrix/Menquad) at a Community Immunisation Session	per vaccine	\$114.40	\$0.00	-100.00%	-\$114.40	CNCL	Y
Infanrix-IPV (Diphtheria, tetanus, pertussis, polio) vaccine at a community immunisation session	Per Vaccine	\$0.00	\$77.00	∞	∞	CNCL	Y

Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.

Hepatitis B (adult) vaccine (HB Vax) at a community immunisation session	Per Person	\$39.60	\$43.00	8.59%	\$3.40	CNCL	Y
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Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.

Hepatitis B (paediatric) vaccine (HBVax) at a community immunisation session	Per Vaccine	\$0.00	\$28.50	∞	∞	CNCL	Y
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Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.

Hib vaccine (ActHib) at a community immunisation session	Per Vaccine	\$0.00	\$61.00	∞	∞	CNCL	Y
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Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.

Human Papilloma Virus (HPV) vaccine (Gardasil 9) at a community immunisation session	Per Vaccine	\$0.00	\$246.00	∞	∞	CNCL	Y
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Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Immunisation Services [continued]

Infanrix vaccine (Diphtheria, tetanus, pertussis) at a community immunisation session	Per Vaccine	\$0.00	\$83.50	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program							
Infanrix-Hexa vaccine (diphtheria, tetanus, pertussis, polio, Hib, Hepatitis B) at a community immunisation session	Per vaccine	\$0.00	\$119.00	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Influenza vaccine at a Community Immunisation Session	per vaccine	\$22.00	\$26.00	18.18%	\$4.00	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program for an individual, or one that is not funded for a non-Medicare eligible individual under the National Immunisation Program. Available for anyone above the age of 5 years.							
Measles, mumps, rubella (MMR) vaccine (Priorix) at a community immunisation session	Per Vaccine	\$0.00	\$56.50	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Measles, mumps, rubella, varicella vaccine (Priorix Tetra) at a community immunisation session	Per Vaccine	\$0.00	\$104.00	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Meningococcal B (Bexsero) vaccine at a Community Immunisation Session	per vaccine	\$143.00	\$153.00	6.99%	\$10.00	CNCL	Y
Meningococcal ACWY vaccine (Nimenrix/MenQuadfi) at a community immunisation session	Per Vaccine	\$0.00	\$92.50	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Prevenar 13 vaccine (Pneumococcal) at a community immunisation session	Per Vaccine	\$0.00	\$152.00	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Prevenar 20 vaccine (Pneumococcal) at a community immunisation session	Per Vaccine	\$0.00	\$250.00	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Rotavirus vaccine (Rotarix) at a community immunisation session	Per Vaccine	\$0.00	\$137.50	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
RSV-Respiratory syncytial virus vaccine (Abrysvo) at a community immunisation session	Per Vaccine	\$0.00	\$389.00	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Immunisation Services [continued]

RSV-Respiratory syncytial virus vaccine (Arexvy) at a community immunisation session	Per Vaccine	\$0.00	\$344.00	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Shingles vaccine (Shingrex) at a community immunisation session	Per Vaccine	\$0.00	\$328.00	∞	∞	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Varicella (chicken pox) vaccine (Varirix/Varivax) at a Community Immunisation Session	per vaccine	\$79.20	\$82.00	3.54%	\$2.80	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Boostrix vaccine (Diphtheria, tetanus, whooping cough) Corporate	Per vaccine	\$73.00	\$75.50	3.42%	\$2.50	CNCL	Y
Fee for a Boostrix vaccine delivered outside of council venues.							
Hepatitis A/B vaccine (Twinrix-adult) Corporate	Per Vaccine	\$0.00	\$106.00	∞	∞	CNCL	Y
Fee for a vaccine delivered at an organisation outside of council.							
Influenza corporate	Per vaccine	\$42.50	\$44.00	3.53%	\$1.50	CNCL	Y
Fee for an influenza vaccine delivered at an organisation outside of council.							
Provision of Immunisation history assessment/catch-up immunisation schedule for persons residing in City of Greater Dandenong	per person	\$70.40	\$73.00	3.69%	\$2.60	CNCL	Y
This service fee is payable for residents of City of Greater Dandenong that require an assessment of overseas immunisation records, and records being documented on the Australian Immunisation Register (AIR), and may include catch-up immunisation. Some exemptions apply where this fee is waived eg those on humanitarian visas such as refugee or asylum seekers, or for a vulnerable person deemed exempt at the discretion of the Coordinator Immunisation.							
Provision of immunisation history assessment/catch-up immunisation schedule for persons residing outside CGD municipality	Per Person	\$0.00	\$120.00	∞	∞	CNCL	Y
This service fee is payable for residents living outside of City of Greater Dandenong municipality that request an assessment of overseas immunisation records, uploading of immunisations given by another provider to the Australian Immunisation Register (AIR) and development of a catch up immunisation plan. This service may include provision of catch-up immunisation (catch up vaccines free for Medicare eligible person but a fee for vaccines for non-Medicare eligible persons will apply).							
Service fee for provision of standard immunisation schedule for persons residing outside of CGD municipality	Per Person	\$0.00	\$47.50	∞	∞	CNCL	Y
This service fee is payable for Medicare-eligible persons accessing standard National Immunisation Program (NIP) vaccines from City of Greater Dandenong (CGD) Immunisation services but residing outside of CGD. NIP vaccines for eligible persons are funded. Service fee does not include assessment of vaccination history or preparation of catch up vaccination plans. Any additional vaccines requested that fall outside the NIP will incur a fee as per CGD fees for vaccines.							
Cold chain fee - corporate	Per client	\$26.50	\$27.50	3.77%	\$1.00	CNCL	Y
Charge for maintaining a cold chain for vaccine transport for on-site corporate bookings.							
Nurse Immuniser mentoring	Per Application	\$300.00	\$309.00	3.00%	\$9.00	CNCL	Y

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Cultural and Community Hubs

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

The **not for profit rate** applies to community groups / organisations which can demonstrate they are an incorporated association or auspiced by an Incorporated Association. These groups will need to provide a copy of their Certification of Incorporation from Consumer Affairs Victoria or Certificate of Registration through Australian Charities and Not-for-profits Commission. All other groups / private individuals fall under the Standard rate.

### Fee Restructure 2025-26

A number of fees, charges and bonds in this category have been restructured in 2025-26 to streamline and simplify the fee schedule for users. While some fees may appear as new line items, these changes reflect a reclassification or consolidation of existing fees rather than the introduction of new charges.

## Bonds, Staffing and Other Charges

### Bonds for all Cultural and Community Hubs

Bond - Meeting Room (low risk)	Per hire	\$0.00	\$150.00	∞	∞	CNCL	N
Bond - Meeting Room (high risk)	Per hire	\$0.00	\$350.00	∞	∞	CNCL	N
Bond - Small Hall (low risk)	Per hire	\$0.00	\$500.00	∞	∞	CNCL	N
Bond - Small Hall (high risk)	Per hire	\$0.00	\$1,000.00	∞	∞	CNCL	N
Bond - Medium or Large Hall (low risk)	Per hire	\$0.00	\$1,000.00	∞	∞	CNCL	N
Bond - Medium or Large Hall (high risk)	Per hire	\$0.00	\$2,000.00	∞	∞	CNCL	N
Bond - Extra Large Hall (low risk)	Per hire	\$0.00	\$2,000.00	∞	∞	CNCL	N
Bond - Extra Large Hall (high risk)	Per hire	\$0.00	\$3,000.00	∞	∞	CNCL	N

### Ticketing Charges

Full service box office – not for profit	Per ticket	\$2.70	\$2.70	0.00%	\$0.00	CNCL	Y
Full service box office – standard	Per ticket	\$4.50	\$3.50	-22.22%	-\$1.00	CNCL	Y
Full service box office – complimentary	Per ticket	\$1.50	\$1.50	0.00%	\$0.00	CNCL	Y
Box office – allocation of tickets for hirer to sell	Per ticket	\$1.55	\$1.55	0.00%	\$0.00	CNCL	Y
Box office – ticket transaction fee	Per ticket	\$1.40	\$1.40	0.00%	\$0.00	CNCL	Y

### Staffing Charges for Cultural and Community Hubs

#### Monday to Saturday

Theatre and Function Technician Supervisor	Per hour	\$67.10	\$69.00	2.83%	\$1.90	CNCL	Y
Penalty rates may apply after 8 hour shift or 11pm any night, Sundays and public holidays.							
Theatre and Function Technician / Venue Experience Officer (includes Ushers)	Per hour	\$62.00	\$64.00	3.23%	\$2.00	CNCL	Y

#### Sunday

Theatre and Function Technician / Venue Experience Officer (includes Ushers)	Per Hour	\$90.00	\$93.00	3.33%	\$3.00		Y
Theatre and Function Technician Supervisor / Venue Experience Officer Supervisor	Per Hour	\$92.00	\$95.00	3.26%	\$3.00	CNCL	Y

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Equipment and Other Charges for Cultural and Community Hubs

Additional cleaning	Per hour	Standard charge + 20%  Last year fee Commercial rate + 20%				CNCL	Y
Merchandise commission	Value of sales	10% charge on sales  Last year fee Merchandise commission 10% of sales				CNCL	Y
Room set up and pack up	Per event	\$30.50	\$31.50	3.28%	\$1.00	CNCL	Y
Tea/coffee provision	Per hire	\$21.50	\$15.00	-30.23%	-\$6.50	CNCL	Y
Tea/coffee provision	Per person	\$0.00	\$2.00	∞	∞	CNCL	Y

## Dandenong Civic Centre (Level 2)

### Not for profit

Council Chamber (limited availability)	Per hour	\$75.50	\$78.00	3.31%	\$2.50	CNCL	Y
Formal Meeting Room	Per hour	\$75.50	\$78.00	3.31%	\$2.50	CNCL	Y
Board Room 1 (2NE)	Per hour	\$38.00	\$40.00	5.26%	\$2.00	CNCL	Y
Board Room 2 (2NW)	Per hour	\$38.00	\$40.00	5.26%	\$2.00	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	\$57.50	\$60.00	4.35%	\$2.50	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined)	Per hour	\$114.50	\$118.00	3.06%	\$3.50	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined)	Per hour	\$197.00	\$203.00	3.05%	\$6.00	CNCL	Y
Formal meeting room and Council Chamber (combined)	Per hour	\$0.00	\$140.00	∞	∞	CNCL	Y
Interview Room 1, 2, 3 or 4	Per hour	\$27.50	\$28.50	3.64%	\$1.00	CNCL	Y

### Standard

Council Chamber (limited availability)	Per hour	\$100.50	\$104.00	3.48%	\$3.50	CNCL	Y
Formal Meeting Room	Per hour	\$100.50	\$104.00	3.48%	\$3.50	CNCL	Y
Board Room 1 (2NE)	Per hour	\$58.00	\$60.00	3.45%	\$2.00	CNCL	Y
Board Room 2 (2NW)	Per hour	\$58.00	\$60.00	3.45%	\$2.00	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	\$86.50	\$90.00	4.05%	\$3.50	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined)	Per hour	\$160.00	\$165.00	3.13%	\$5.00	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined)	Per hour	\$246.50	\$254.00	3.04%	\$7.50	CNCL	Y
Formal meeting room and Council Chamber (combined)		\$0.00	\$180.00	∞	∞		Y
Interview Room 1	Per hour	\$47.00	\$48.50	3.19%	\$1.50	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Drum Theatre

Fees relate to venue hire only, staffing charges will apply (minimum staffing requirements will be required).

### Theatre hire - performance and rehearsal

#### Not for profit

Community groups will be able to apply for fee discount or waiver to support them utilising the space.

Performance hire	Five hour minimum access	\$993.00	\$1,025.00	3.22%	\$32.00	CNCL	Y
Performance hire - additional hours	Per hour	\$198.50	\$205.00	3.27%	\$6.50	CNCL	Y
Stage hire only	5 hour minimum access	\$165.50	\$170.00	2.72%	\$4.50	CNCL	Y
Stage Hire only	Per day	\$330.00	\$340.00	3.03%	\$10.00	CNCL	Y
Auditorium hire (seminars, presentations)	5 hour minimum access	\$165.50	\$170.00	2.72%	\$4.50	CNCL	Y
Auditorium hire (seminars / presentations)	Per day	\$330.00	\$340.00	3.03%	\$10.00	CNCL	Y

#### Standard

Dance schools will be offered a 15% discount for 2025-26, to support their movement from Community Group category to Standard category.

Theatre hire - Performance day rate - does not include staffing	Per day	\$2,735.00	\$0.00	-100.00%	-\$2,735.00	CNCL	Y
Performance hire	5 hour minimum access	\$1,325.00	\$1,365.00	3.02%	\$40.00		Y
Performance hire - additional hours	Per hour	\$265.00	\$273.00	3.02%	\$8.00	CNCL	Y
Stage hire only	5 hour minimum access	\$265.00	\$273.00	3.02%	\$8.00	CNCL	Y
Auditorium hire - seminars, presentations	Per 5 hours	\$265.00	\$273.00	3.02%	\$8.00	CNCL	Y
Foyer – function hire (complimentary with theatre hire)	Per hour	\$125.50	\$129.50	3.19%	\$4.00	CNCL	Y

### Function hire and meeting rooms

#### Not for profit

Function room (Magistrates, Reading or Committee)	Per hour	\$22.00	\$23.00	4.55%	\$1.00	CNCL	Y
Function room (Magistrates, Reading or Committee)	Per 5 hours	\$64.50	\$67.00	3.88%	\$2.50	CNCL	Y
Function room - all spaces (Magistrates, Reading or Committee rooms)	Per 5 hours	\$0.00	\$141.00	∞	∞	CNCL	Y
Paul Streefkerk Rehearsal Room or Foyer Space	Per hour	\$72.00	\$74.50	3.47%	\$2.50	CNCL	Y
Paul Streefkerk Rehearsal Room (in conjunction with the theatre)	Per day	\$66.50	\$68.50	3.01%	\$2.00	CNCL	Y

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
<b>Standard</b>							
Function Room (Magistrates, Reading or Committee Rooms)	Per hour	\$44.00	\$46.00	4.55%	\$2.00	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)	\$132.00	\$136.00	3.03%	\$4.00	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Function room - all spaces (Magistrates, Reading or Committee rooms)	Per 5 hours	\$0.00	\$280.00	∞	∞	CNCL	Y
Paul Streefkerk Rehearsal Room or Foyer Space	Per hour	\$125.50	\$130.00	3.59%	\$4.50	CNCL	Y
Room hire only. Does not include staffing or catering charges							
Paul Streefkerk Rehearsal Room (in conjunction with the theatre)	Per day	\$161.00	\$166.00	3.11%	\$5.00	CNCL	Y
Hire of Rehearsal Room, does not include staffing charges. Staff required after 5pm Monday-Friday and on weekends.							
<b>Drum Theatre memberships</b>							
Drum membership	Per Year	\$15.00	\$15.00	0.00%	\$0.00	CNCL	Y
Drum membership (CGD Social Club)	Per Year	\$5.00	\$10.00	100.00%	\$5.00	CNCL	Y
Drum membership (concession)	Per Year	\$10.00	\$10.00	0.00%	\$0.00	CNCL	Y
<b>Equipment hire</b>							
Theatre data projector (includes screen)	Per day	\$386.00	\$398.00	3.11%	\$12.00	CNCL	Y
Laptop	Per day	\$55.50	\$58.00	4.50%	\$2.50	CNCL	Y
Lectern and microphone	Per day	\$55.50	\$58.00	4.50%	\$2.50	CNCL	Y
Portable public address (PA) system	Per day	\$165.50	\$170.00	2.72%	\$4.50	CNCL	Y
Scrim (white or black)	Per day	\$77.50	\$80.00	3.23%	\$2.50	CNCL	Y
Scrim (both)	Per day	\$110.50	\$114.00	3.17%	\$3.50	CNCL	Y
Hazer	Per day	\$73.00	\$76.00	4.11%	\$3.00	CNCL	Y
Smoke machine	Per day	\$37.00	\$38.00	2.70%	\$1.00	CNCL	Y
Theatre data projector - visual effects	Per Day	\$52.00	\$54.00	3.85%	\$2.00	CNCL	Y
Piano	Per event or move	\$165.50	\$170.00	2.72%	\$4.50	CNCL	Y
Piano tuning	Per use	\$0.00	\$0.00	0.00%	∞	CNCL	Y
Theatre headset mic / beltpack	Per unit per day	\$10.40	\$11.00	5.77%	\$0.60	CNCL	Y

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Edinburgh Hall

(capacity 100)

### Not for profit

Monday to Sunday	5 hour rate	\$161.00	\$170.00	5.59%	\$9.00	CNCL	Y
Monday to Friday	Per hour	\$33.00	\$34.00	3.03%	\$1.00	CNCL	Y

### Standard

Monday to Sunday	5 hour rate	\$289.00	\$300.00	3.81%	\$11.00	CNCL	Y
Monday to Friday	Per hour	\$58.00	\$60.00	3.45%	\$2.00	CNCL	Y

## Fotheringham Reserve Dandenong

### Not for profit

Monday to Sunday	Per hour	\$22.00	\$22.00	0.00%	\$0.00	CNCL	Y
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### Standard

Monday to Sunday	Per hour	\$32.50	\$32.50	0.00%	\$0.00	CNCL	Y
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## Heritage Hill (Benga and Laurel Lodge) and Historic Gardens

### Not for profit

Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge)	Per hour	\$30.00	\$30.00	0.00%	\$0.00	CNCL	Y
Gardens	Per hour	\$0.00	\$30.00	∞	∞	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	\$22.50	\$22.50	0.00%	\$0.00	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	\$14.60	\$14.60	0.00%	\$0.00	CNCL	Y

### Standard

Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge)	Per hour	\$36.50	\$36.50	0.00%	\$0.00	CNCL	Y
Gardens	Per hour	\$0.00	\$36.50	∞	∞	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	\$24.50	\$24.50	0.00%	\$0.00	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	\$18.00	\$18.00	0.00%	\$0.00	CNCL	Y
Wedding Ceremony and Photos	Per hour	\$0.00	\$400.00	∞	∞	CNCL	Y
Wedding Photos	Per hour	\$0.00	\$200.00	∞	∞	CNCL	Y

## Jan Wilson Community Centre

### Not for profit

Main Hall	Per Day	\$432.00	\$448.00	3.70%	\$16.00		Y
Main Hall	Per hour	\$54.00	\$56.00	3.70%	\$2.00	CNCL	Y
Multi-purpose room	Per hour	\$37.50	\$39.00	4.00%	\$1.50	CNCL	Y
Meeting room	Per hour	\$25.00	\$26.00	4.00%	\$1.00	CNCL	Y
Kitchen	Per hour	\$33.00	\$34.00	3.03%	\$1.00	CNCL	Y

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Standard

Main Hall	Saturday all day rate	\$828.00	\$860.00	3.86%	\$32.00		Y
Main Hall	Per hour	\$103.50	\$107.00	3.38%	\$3.50	CNCL	Y
Multi-purpose room	Per hour	\$67.50	\$70.00	3.70%	\$2.50	CNCL	Y
Meeting room	Per hour	\$29.50	\$30.50	3.39%	\$1.00	CNCL	Y
Kitchen	Per hour	\$53.00	\$55.00	3.77%	\$2.00	CNCL	Y

## Menzies Avenue

(capacity 300)

### Not for profit

Monday to Sunday	Per day	\$656.00	\$676.00	3.05%	\$20.00	CNCL	Y
Monday to Friday	Per hour	\$82.00	\$84.50	3.05%	\$2.50	CNCL	Y

## Standard

Monday to Sunday	Per day	\$848.00	\$876.00	3.30%	\$28.00	CNCL	Y
Monday to Friday	Per hour	\$106.00	\$109.50	3.30%	\$3.50	CNCL	Y

## Keysborough Hall

### Not for profit

Monday to Sunday	Per hour	\$34.00	\$35.00	2.94%	\$1.00	CNCL	Y
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## Standard

Monday to Sunday	Per hour	\$56.50	\$58.50	3.54%	\$2.00	CNCL	Y
Friday to Sunday	5 hour rate	\$281.00	\$290.00	3.20%	\$9.00	CNCL	Y

## Keysborough South Community Hub

No private functions.

### Not for profit

Meeting room 1, 2 or 3	Per hour	\$0.00	\$16.20	∞	∞	CNCL	Y
Meeting room 1 and 2 (combined)	Per hour	\$0.00	\$33.00	∞	∞	CNCL	Y
Makers Space	Per hour	\$0.00	\$25.00	∞	∞	CNCL	Y
Community Room 1 or 2	Per hour	\$0.00	\$34.00	∞	∞	CNCL	Y
Community Room 1 and 2 (combined)	Per hour	\$0.00	\$60.00	∞	∞	CNCL	Y

## Standard

Meeting room 1, 2 or 3	Per hour	\$0.00	\$32.50	∞	∞	CNCL	Y
Meeting room 1 and 2 (combined)	Per hour	\$0.00	\$55.00	∞	∞	CNCL	Y
Makers Space	Per hour	\$0.00	\$45.00	∞	∞	CNCL	Y
Community Room 1 or 2	Per hour	\$0.00	\$55.00	∞	∞	CNCL	Y
Community Room 1 and 2 (combined)	Per hour	\$0.00	\$90.00	∞	∞	CNCL	Y

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Paddy O'Donoghue Centre

No private functions.

#### Not for profit

Main Hall	Per hour	\$42.00	\$43.50	3.57%	\$1.50	CNCL	Y
Rooms 1 or 2	Per hour	\$26.50	\$27.50	3.77%	\$1.00	CNCL	Y
Rooms 3, 4, 5 or 6	Per hour	\$21.50	\$22.50	4.65%	\$1.00	CNCL	Y
General Office 1 or 2	Per hour	\$21.50	\$22.50	4.65%	\$1.00	CNCL	Y
Kitchens (Main Hall or Level 1)	Per hour	\$18.80	\$19.40	3.19%	\$0.60	CNCL	Y

#### Standard

Main Hall	Per hour	\$76.50	\$79.00	3.27%	\$2.50	CNCL	Y
Rooms 1 or 2	Per hour	\$48.50	\$50.00	3.09%	\$1.50	CNCL	Y
Rooms 3, 4, 5 or 6	Per hour	\$33.50	\$34.50	2.99%	\$1.00	CNCL	Y
General Office 1 or 2	Per hour	\$33.50	\$34.50	2.99%	\$1.00	CNCL	Y
Kitchens	Per hour	\$48.50	\$50.00	3.09%	\$1.50	CNCL	Y

### Palm Plaza (Meeting rooms)

No private functions.

#### Not for profit

Monday to Sunday	Per hour	\$28.00	\$29.00	3.57%	\$1.00	CNCL	Y
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#### Standard

Monday to Sunday	Per hour	\$58.00	\$60.00	3.45%	\$2.00	CNCL	Y
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### Springvale City Hall – Main Hall

#### Not for profit

Monday to Sunday	Per 5 hours	\$2,480.00	\$2,560.00	3.23%	\$80.00	CNCL	Y
Monday to Sunday	Per extra hour	\$0.00	\$4,092.00	∞	∞	CNCL	Y
Monday to Sunday	Per hour	\$496.00	\$512.00	3.23%	\$16.00	CNCL	Y

#### Standard

Monday to Sunday	Per 5 hours	\$3,625.00	\$3,800.00	4.83%	\$175.00	CNCL	Y
Monday to Sunday	Per day rate	\$0.00	\$6,080.00	∞	∞	CNCL	Y
Monday to Sunday	Per extra hour	\$725.00	\$760.00	4.83%	\$35.00	CNCL	Y

### Springvale City Hall – Supper Room

#### Not for profit

Monday to Thursday	Per hour	\$0.00	\$180.00	∞	∞	CNCL	Y
Friday to Sunday	Per 5 hours	\$1,155.00	\$1,190.00	3.03%	\$35.00	CNCL	Y
Friday to Sunday	Per extra hour	\$230.50	\$238.00	3.25%	\$7.50	CNCL	Y

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Standard

Monday to Thursday	Per hour	\$0.00	\$270.00	∞	∞	CNCL	Y
Friday to Sunday	Per 5 hours	\$1,495.00	\$1,540.00	3.01%	\$45.00	CNCL	Y
Friday to Sunday	Per extra hour	\$299.00	\$308.00	3.01%	\$9.00	CNCL	Y

## Springvale City Hall - Main Hall and Supper Room

When both spaces are hired a 30% discount is applied to the Supper Room charges.

### Not for profit

Monday to Sunday	Per 5 hours	\$0.00	\$3,393.00	∞	∞	CNCL	Y
Monday to Sunday	Per day rate	\$0.00	\$5,425.00	∞	∞	CNCL	Y
Monday to Sunday	Per extra hour	\$0.00	\$678.60	∞	∞	CNCL	Y

### Standard

Monday to Sunday	Per 5 hours	\$0.00	\$4,880.00	∞	∞	CNCL	Y
Monday to Sunday	Per day rate	\$0.00	\$7,805.00	∞	∞	CNCL	Y
Monday to Sunday	Per extra hour	\$0.00	\$975.60	∞	∞	CNCL	Y

## Springvale Community Hub

No private functions.

### Not for profit

Community Room 1	Per hour	\$33.00	\$33.00	0.00%	\$0.00	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	\$34.00	\$34.00	0.00%	\$0.00	CNCL	Y
Community Room 2, 3, 4 or 5	Per hour	\$22.00	\$22.00	0.00%	\$0.00	CNCL	Y
Community Room 4 and 5 (combined)	Per hour	\$0.00	\$34.00	∞	∞	CNCL	Y
Community Room 6	Per hour	\$36.00	\$34.00	-5.56%	-\$2.00	CNCL	Y
Community Room 7	Per hour	\$34.00	\$34.00	0.00%	\$0.00	CNCL	Y
Meeting Room 1 or 2	Per hour	\$16.20	\$16.20	0.00%	\$0.00	CNCL	Y

### Standard

Community Room 1	Per hour	\$53.50	\$54.00	0.93%	\$0.50	CNCL	Y
Community Room 2, 3, 4 or 5	Per hour	\$40.00	\$41.00	2.50%	\$1.00	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	\$52.50	\$54.50	3.81%	\$2.00	CNCL	Y
Community Room 4 and 5 (combined)	Per hour	\$0.00	\$55.00	∞	∞	CNCL	Y
Community Room 6	Per hour	\$54.50	\$55.00	0.92%	\$0.50	CNCL	Y
Community Room 7	Per hour	\$52.50	\$55.00	4.76%	\$2.50	CNCL	Y
Meeting Room 1 or 2	Per hour	\$31.50	\$32.50	3.17%	\$1.00	CNCL	Y

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Springvale Reserve (Main Hall)

### Not for profit

Monday to Sunday	Per day rate	\$536.00	\$552.00	2.99%	\$16.00	CNCL	Y
Monday to Sunday	Per hour	\$67.00	\$69.00	2.99%	\$2.00	CNCL	Y

### Standard

Monday to Sunday	Per day rate	\$828.00	\$856.00	3.38%	\$28.00	CNCL	Y
Monday to Sunday	Per hour	\$103.50	\$107.00	3.38%	\$3.50	CNCL	Y

## Springvale Reserve (Meeting room 1 or 2)

(capacity 16)

### Not for profit

Monday to Sunday	Per hour	\$16.80	\$17.00	1.19%	\$0.20	CNCL	Y
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### Standard

Monday to Sunday	Per hour	\$29.50	\$30.00	1.69%	\$0.50	CNCL	Y
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## Senior Citizens Centres

### Not for profit

Dandenong North Centre - Main Hall	Per hour	\$31.50	\$32.50	3.17%	\$1.00	CNCL	Y
Dandenong North Centre - Multipurpose room II	Per hour	\$15.00	\$15.50	3.33%	\$0.49	CNCL	Y
Latham Crescent Centre	Per hour	\$27.00	\$28.00	3.70%	\$1.00	CNCL	Y
Deakin Hall	Per hour	\$31.50	\$32.50	3.17%	\$1.00	CNCL	Y
Memorial Hall	Per hour	\$31.50	\$32.50	3.17%	\$1.00	CNCL	Y
The Crescent - Hall	Per hour	\$31.50	\$32.50	3.17%	\$1.00	CNCL	Y
The Crescent - Multi-purpose room	Per hour	\$15.00	\$15.50	3.33%	\$0.50	CNCL	Y

### Standard

Dandenong North Centre - Main Hall	Per hour	\$64.50	\$66.50	3.10%	\$2.00	CNCL	Y
Dandenong North Centre - Multipurpose room II	Per hour	\$20.00	\$20.50	2.50%	\$0.50	CNCL	Y
Latham Crescent	Per hour	\$58.00	\$60.00	3.45%	\$2.00	CNCL	Y
Deakin Hall	Per hour	\$64.50	\$66.50	3.10%	\$2.00	CNCL	Y
Memorial Hall	Per hour	\$64.50	\$65.00	0.78%	\$0.50	CNCL	Y
The Crescent - Hall	Per hour	\$58.00	\$65.00	12.07%	\$7.00	CNCL	Y

## Tatterson Park Pavilion

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

### Not for profit

Function room	Per day rate	\$840.00	\$872.00	3.81%	\$32.00	CNCL	Y
Function room	Per hour	\$105.00	\$109.00	3.81%	\$4.00	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	\$24.00	\$25.00	4.17%	\$1.00	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Not for profit [continued]

Meeting room 2 or 3 (Level 1)	Per hour	\$27.00	\$28.00	3.70%	\$1.00	CNCL	Y
Meeting room 3 (Level 1)	Per hour	\$27.00	\$0.00	-100.00%	-\$27.00	CNCL	Y
Meeting rooms 2 and 3 (combined - Level 1)	Per hour	\$46.00	\$47.50	3.26%	\$1.50	CNCL	Y
Commercial kitchen (Level 1)	Per hour	\$34.00	\$35.00	2.94%	\$1.00	CNCL	Y

### Standard

Function room	Per day rate	\$1,288.00	\$1,328.00	3.11%	\$40.00	CNCL	Y
Function room	Per hour	\$0.00	\$166.00	∞	∞	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	\$37.50	\$39.00	4.00%	\$1.50	CNCL	Y
Meeting room 2 or 3 (Level 1)	Per hour	\$41.00	\$43.00	4.88%	\$2.00	CNCL	Y
Meeting room 3 (Level 1)	Per hour	\$41.00	\$0.00	-100.00%	-\$41.00	CNCL	Y
Meeting rooms 2 and 3 (combined - Level 1)	Per hour	\$76.50	\$79.00	3.27%	\$2.50	CNCL	Y
Commercial kitchen (Level 1)	Per hour	\$53.00	\$55.00	3.77%	\$2.00	CNCL	Y

## The Castle

### Not for profit

Monday to Sunday	Per hour	\$55.00	\$57.00	3.64%	\$2.00	CNCL	Y
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### Standard

Monday to Sunday	Per hour	\$87.00	\$90.00	3.45%	\$3.00	CNCL	Y
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## Walker Street Gallery

### Not for profit

Band room or Black Box Theatre	Per hour	\$0.00	\$30.50	∞	∞	CNCL	Y
Band room (partitioned) or Studio	Per hour	\$0.00	\$22.50	∞	∞	CNCL	Y

### Standard

Band room or Black Box Theatre	Per hour	\$0.00	\$37.00	∞	∞	CNCL	Y
Band room (partitioned) or Studio	Per hour	\$0.00	\$25.00	∞	∞	CNCL	Y

### 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).

### Other fees and charges

Microphone hire	Per hire (flat rate)	\$28.00	\$29.00	3.57%	\$1.00	CNCL	Y
Black Box - Theatre seats	Per booking	\$79.50	\$82.00	3.14%	\$2.50	CNCL	Y
Black Box – Technical box (PA, microphone, lighting and sound desk)	Per hire	\$47.00	\$48.50	3.19%	\$1.50	CNCL	Y
Commission on artwork sales	% of sale proceeds	25% of sale proceeds				CNCL	Y

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Sportsgrounds and Pavilions

### Reserves (seasonal hire)

#### Category 1A

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
- Shepley Reserve

Summer	Per season	\$2,250.00	\$2,320.00	3.11%	\$70.00	CNCL	Y
Winter	Per season	\$3,380.00	\$3,485.00	3.11%	\$105.00	CNCL	Y

#### Category 1B

Applicable to:

- Tatterson Park Synthetic Pitch
- Ross Reserve Synthetic Pitch

Summer	Per season	\$0.00	\$3,485.00	∞	∞	CNCL	Y
Winter	Per season	\$0.00	\$3,485.00	∞	∞	CNCL	Y

#### Category 2

Applicable to:

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

Summer	Per season	\$1,360.00	\$1,405.00	3.31%	\$45.00	CNCL	Y
Winter	Per season	\$2,075.00	\$2,140.00	3.13%	\$65.00	CNCL	Y

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Category 3

Applicable to:

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

Summer	Per season	\$956.00	\$985.00	3.03%	\$29.00	CNCL	Y
Winter	Per season	\$1,440.00	\$1,485.00	3.13%	\$45.00	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	\$415.00	\$428.00	3.13%	\$13.00	CNCL	Y
Winter	Per season	\$616.00	\$635.00	3.08%	\$19.00	CNCL	Y

## Pavilions (seasonal hire)

### Category 1

Applicable to:

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

Hire	Per season	\$1,825.00	\$1,880.00	3.01%	\$55.00	CNCL	Y
Bond	Per season	\$500.00	\$515.00	3.00%	\$15.00	CNCL	N

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## 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	\$1,215.00	\$1,255.00	3.29%	\$40.00	CNCL	Y
Bond	Per season	\$500.00	\$515.00	3.00%	\$15.00	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	\$609.00	\$628.00	3.12%	\$19.00	CNCL	Y
Bond	Per season	\$500.00	\$515.00	3.00%	\$15.00	CNCL	N

## Category 4

Applicable to:

- Shepley Umpires Room

Hire	Per season	\$305.00	\$315.00	3.28%	\$10.00	CNCL	Y
Bond	Per season	\$500.00	\$515.00	3.00%	\$15.00	CNCL	N

## Pavilions (casual hire)

### General

Casual hire fee – Community Group	Per day	\$112.00	\$115.50	3.13%	\$3.50	CNCL	Y
Standard bond – General	Per event	\$200.00	\$206.00	3.00%	\$6.00	CNCL	N
Standard bond – Community Group	Per event	\$200.00	\$206.00	3.00%	\$6.00	CNCL	N
Standard bond – Commercial	Per event	\$500.00	\$515.00	3.00%	\$15.00	CNCL	N

### Mills Reserve Pavilion

Casual hire fee – General	Per hour	\$67.00	\$69.50	3.73%	\$2.50	CNCL	Y
Casual hire fee – Community Group	Per hour	\$51.50	\$53.50	3.88%	\$2.00	CNCL	Y
Casual hire fee – Commercial	Per hour	\$98.00	\$101.00	3.06%	\$3.00	CNCL	Y
Standard bond – General	Per event	\$200.00	\$206.00	3.00%	\$6.00	CNCL	N
High risk event bond – General	Per event	\$500.00	\$515.00	3.00%	\$15.00	CNCL	N
Standard bond – Community Group	Per event	\$200.00	\$206.00	3.00%	\$6.00	CNCL	N

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Mills Reserve Pavilion [continued]

High risk event bond – Commercial	Per event	\$1,000.00	\$1,030.00	3.00%	\$30.00	CNCL	N
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## Synthetic pitches

### Ross Reserve and Tatterson Park

#### General

Full pitch – without lights	Per hour	\$82.50	\$85.00	3.03%	\$2.50	CNCL	Y
Full pitch – with lights	Per hour	\$94.00	\$97.00	3.19%	\$3.00	CNCL	Y
Half pitch – without lights	Per hour	\$47.50	\$49.00	3.16%	\$1.50	CNCL	Y
Half pitch – with lights	Per hour	\$53.50	\$55.50	3.74%	\$2.00	CNCL	Y
Full pitch – without lights	Per half day	\$240.50	\$248.00	3.12%	\$7.50	CNCL	Y
Full pitch – with lights	Per half day	\$275.00	\$283.50	3.09%	\$8.50	CNCL	Y
Half pitch – without lights	Per half day	\$137.50	\$142.00	3.27%	\$4.50	CNCL	Y
Half pitch – with lights	Per half day	\$154.50	\$159.50	3.24%	\$5.00	CNCL	Y
Full pitch – without lights	Per day	\$402.00	\$415.00	3.23%	\$13.00	CNCL	Y
Full pitch – with lights	Per day	\$456.00	\$470.00	3.07%	\$14.00	CNCL	Y
Half pitch – without lights	Per day	\$228.00	\$235.00	3.07%	\$7.00	CNCL	Y
Half pitch – with lights	Per day	\$257.50	\$265.50	3.11%	\$8.00	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	\$71.00	\$73.50	3.52%	\$2.50	CNCL	Y
Full pitch – with lights	Per hour	\$82.50	\$85.00	3.03%	\$2.50	CNCL	Y
Half pitch – without lights	Per hour	\$41.50	\$43.00	3.61%	\$1.50	CNCL	Y
Half pitch – with lights	Per hour	\$47.50	\$49.00	3.16%	\$1.50	CNCL	Y
Full pitch – without lights	Per half day	\$206.00	\$212.50	3.16%	\$6.50	CNCL	Y
Full pitch – with lights	Per half day	\$240.50	\$248.00	3.12%	\$7.50	CNCL	Y
Half pitch – without lights	Per half day	\$120.00	\$124.00	3.33%	\$4.00	CNCL	Y
Half pitch – with lights	Per half day	\$137.50	\$142.00	3.27%	\$4.50	CNCL	Y
Full pitch – without lights	Per day	\$345.00	\$356.00	3.19%	\$11.00	CNCL	Y
Full pitch – with lights	Per day	\$402.00	\$415.00	3.23%	\$13.00	CNCL	Y
Half pitch – without lights	Per day	\$201.00	\$207.50	3.23%	\$6.50	CNCL	Y
Half pitch – with lights	Per day	\$228.00	\$235.00	3.07%	\$7.00	CNCL	Y

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### 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	\$106.00	\$109.50	3.30%	\$3.50	CNCL	Y
Full pitch – with lights	Per hour	\$129.50	\$133.50	3.09%	\$4.00	CNCL	Y
Half pitch – without lights	Per hour	\$65.00	\$67.00	3.08%	\$2.00	CNCL	Y
Half pitch – with lights	Per hour	\$82.50	\$85.00	3.03%	\$2.50	CNCL	Y
Full pitch – without lights	Per half day	\$309.00	\$319.00	3.24%	\$10.00	CNCL	Y
Full pitch – with lights	Per half day	\$345.00	\$356.00	3.19%	\$11.00	CNCL	Y
Half pitch – without lights	Per half day	\$188.50	\$194.50	3.18%	\$6.00	CNCL	Y
Half pitch – with lights	Per half day	\$240.50	\$248.00	3.12%	\$7.50	CNCL	Y
Full pitch – without lights	Per day	\$515.00	\$531.00	3.11%	\$16.00	CNCL	Y
Full pitch – with lights	Per day	\$629.00	\$648.00	3.02%	\$19.00	CNCL	Y
Half pitch – without lights	Per day	\$315.00	\$325.00	3.17%	\$10.00	CNCL	Y
Half pitch – with lights	Per day	\$402.00	\$415.00	3.23%	\$13.00	CNCL	Y

### Commercial

Full pitch – without lights	Per hour	\$129.50	\$133.50	3.09%	\$4.00	CNCL	Y
Full pitch – with lights	Per hour	\$165.50	\$170.50	3.02%	\$5.00	CNCL	Y
Half pitch – without lights	Per hour	\$82.50	\$85.00	3.03%	\$2.50	CNCL	Y
Half pitch – with lights	Per hour	\$101.00	\$104.50	3.47%	\$3.50	CNCL	Y
Full pitch – without lights	Per half day	\$377.00	\$389.00	3.18%	\$12.00	CNCL	Y
Full pitch – with lights	Per half day	\$481.00	\$496.00	3.12%	\$15.00	CNCL	Y
Half pitch – without lights	Per half day	\$240.50	\$248.00	3.12%	\$7.50	CNCL	Y
Half pitch – with lights	Per half day	\$292.00	\$301.00	3.08%	\$9.00	CNCL	Y
Full pitch – without lights	Per day	\$629.00	\$648.00	3.02%	\$19.00	CNCL	Y
Full pitch – with lights	Per day	\$801.00	\$826.00	3.12%	\$25.00	CNCL	Y
Half pitch – without lights	Per day	\$402.00	\$415.00	3.23%	\$13.00	CNCL	Y
Half pitch – with lights	Per day	\$486.00	\$501.00	3.09%	\$15.00	CNCL	Y

### Mills Reserve

Hire of synthetic pitch – without floodlights	Per hour	\$119.50	\$123.50	3.35%	\$4.00	CNCL	Y
Hire of synthetic pitch – without floodlights – > 50 hours	Per hour	\$89.00	\$92.00	3.37%	\$3.00	CNCL	Y
Hire of synthetic pitch – with floodlights	Per hour	\$150.50	\$155.50	3.32%	\$5.00	CNCL	Y
Hire of mini synthetic pitch	Per hour	\$41.50	\$43.00	3.61%	\$1.50	CNCL	Y
Hire of synthetic pitch – without floodlights	Per half day	\$377.00	\$389.00	3.18%	\$12.00	CNCL	Y
Hire of synthetic pitch – with floodlights	Per half day	\$436.00	\$450.00	3.21%	\$14.00	CNCL	Y
Hire of synthetic pitch – without floodlights	Per day	\$707.00	\$729.00	3.11%	\$22.00	CNCL	Y
Hire of synthetic pitch – with floodlights	Per day	\$766.00	\$789.00	3.00%	\$23.00	CNCL	Y

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Turf wickets

### Category 1

- Applicable to:
- Shepley Oval

Turf wicket hire	Per season	\$16,605.00	\$17,105.00	3.01%	\$500.00	CNCL	Y
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### Category 2

- Applicable to:
- Noble Park Reserve

Turf wicket hire	Per season	\$9,885.00	\$10,185.00	3.03%	\$300.00	CNCL	Y
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### Category 3

- Applicable to:
- Alex Nelson Reserve
  - Carroll Reserve (East)
  - Coomoora Reserve
  - Fotheringham Reserve
  - Greaves Reserve
  - Keysborough Reserve
  - Lois Twohig Reserve
  - Park Oval
  - Powell Reserve
  - Ross Reserve
  - Springvale Reserve
  - Wachter Reserve
  - Warner Reserve
  - Wilson Oval

Turf wicket hire	Per season	\$6,590.00	\$6,790.00	3.03%	\$200.00	CNCL	Y
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## Netball Courts

Netball Court Casual Hire	Per Hour	\$0.00	\$20.00	∞	∞	CNCL	Y
Netball Court	Seasonal Hire	\$0.00	\$100.00	∞	∞	CNCL	Y

## Tennis club rooms

- Includes:
- Fotheringham Reserve
  - George Andrews
  - Lois Twohig

General	Per week	\$154.50	\$159.50	3.24%	\$5.00	CNCL	Y
Community Group	Per week	\$104.00	\$107.50	3.37%	\$3.50	CNCL	Y
Commercial	Per week	\$206.00	\$212.50	3.16%	\$6.50	CNCL	Y



Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Offices

Category 1 – Shepley Reserve	Per season	\$754.00	\$777.00	3.05%	\$23.00	CNCL	Y
Category 2 – Greg Dickson Board Room	Per season	\$529.00	\$545.00	3.02%	\$16.00	CNCL	Y
Category 3 – Warner Reserve	Per season	\$378.00	\$390.00	3.17%	\$12.00	CNCL	Y
Category 4 – Ross Reserve Athletics	Per season	\$207.50	\$214.00	3.13%	\$6.50	CNCL	Y

### Other fees and charges

Pre-season allocation – all sports reserves, ground only (only January to March)	1 month allocation	\$330.00	\$340.00	3.03%	\$10.00	CNCL	Y
Pre-season allocation – all sports reserves, ground only (only January to March)	2 months allocation	\$637.00	\$657.00	3.14%	\$20.00	CNCL	Y
Pre-season allocation – all sports reserves, ground only (only January to March)	3 months allocation	\$941.00	\$970.00	3.08%	\$29.00	CNCL	Y
Sportsground floodlight maintenance	Per season	50% of cost of works by Council				CNCL	Y

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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## Festivals and Events

### Stallholder fees and equipment charges

#### Fee Restructure 2025-26

A number of fees and charges in this category have been restructured in 2025-26 to streamline and simplify the fee schedule for users. While some fees may appear as new line items, these changes reflect a reclassification or consolidation of existing fees rather than the introduction of new charges.

Corporate stall (event 0 - 5,000 people)	Per Sqm	\$0.00	\$12.20	∞	∞	CNCL	Y
Corporate stall (event 10,001 - 20,000 people)	Per Sqm	\$0.00	\$25.50	∞	∞	CNCL	Y
Corporate stall (event 20,001+ people)	Per square metre	\$0.00	\$41.00	∞	∞	CNCL	Y
Corporate stall (event 5,001 - 10,000 people)	Per square metre	\$0.00	\$20.50	∞	∞	CNCL	Y
Electricity - 10amp (recovery cost)	Per event	\$0.00	\$45.50	∞	∞	CNCL	Y
Electricity - 15amp (recovery cost)	Per event	\$0.00	\$68.50	∞	∞	CNCL	Y
Food stall (event 0 - 5,000 people)	Per square metre	\$0.00	\$30.00	∞	∞	CNCL	Y
Food stall (event 10,001 - 20,000 people)	Per square metre	\$0.00	\$50.00	∞	∞	CNCL	Y
Food stall (event 20,001+ people)	Per square metre	\$0.00	\$85.00	∞	∞	CNCL	Y
Food stall (event 5,001 - 10,000 people)	Per square metre	\$0.00	\$35.50	∞	∞	CNCL	Y
Market Stall (event 0 - 5000 people)	Per square metre	\$0.00	\$7.00	∞	∞	CNCL	Y
Market stall (event 10,001 - 20,000 people)	Per square metre	\$0.00	\$21.00	∞	∞	CNCL	Y
Market stall (event 20,001+ people)	Per square metre	\$0.00	\$28.50	∞	∞	CNCL	Y
Market stall (event 5,001 - 10,000 people)	Per square metre	\$0.00	\$14.20	∞	∞	CNCL	Y
Marquee - 3mx3m incl weight (recovery cost)	Per event	\$0.00	\$260.00	∞	∞	CNCL	Y
Marquee - 6mx3m incl weight (recovery cost)	Per event	\$0.00	\$480.00	∞	∞	CNCL	Y
Marquee light (recovery cost)	Per event	\$0.00	\$15.00	∞	∞	CNCL	Y
Not for profit BBQ or Community Info stall (3m x3m) space only	Per event	\$0.00	\$50.00	∞	∞	CNCL	Y
Not for Profit BBQ or Community Info stall (6m x3m) space only	Per event	\$0.00	\$100.50	∞	∞	CNCL	Y
Plastic chair (recovery cost)	Per event	\$0.00	\$5.00	∞	∞	CNCL	Y
Stall - Coffee, drinks, ice cream only (event 0 - 5,000 people)	Per square metre	\$0.00	\$11.00	∞	∞	CNCL	Y
Stall - Coffee, drinks, ice cream only (event 10,001 - 20,000 people)	Per square metre	\$0.00	\$20.00	∞	∞	CNCL	Y
Stall - Coffee, drinks, ice cream only (event 20,001+ people)	Per square metre	\$0.00	\$31.00	∞	∞	CNCL	Y
Stall - Coffee, drinks, ice cream only (event 5,001 - 10,000 people)	Per square metre	\$0.00	\$14.00	∞	∞		Y
Trestle table (recovery cost)	Per event	\$0.00	\$20.00	∞	∞	CNCL	Y
Weight - per leg (recovery cost)	Per event	\$0.00	\$20.00	∞	∞	CNCL	Y

Name	Unit	2024-25 Fee (incl. GST)	2025-26 Fee (incl. GST)	Increase %	Increase \$	Basis of Fee	GST
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### Harmony Square

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

**Fee Restructure 2025-26**  
 A number of fees and charges in this category have been restructured in 2025-26 to streamline and simplify the fee schedule for users. While some fees may appear as new line items, these changes reflect a reclassification or consolidation of existing fees rather than the introduction of new charges.

Harmony Square - refundable bond (event 0 - 2,000 people)	Per event	\$0.00	\$499.00	∞	∞	CNCL	N
Harmony Square - refundable bond (event 2,001+ people)	Per event	\$0.00	\$1,000.00	∞	∞	CNCL	N
Harmony Square event staff - Saturday	Per hour with minimum booking of 3 hrs	\$0.00	\$52.50	∞	∞	CNCL	Y
Harmony Square event staff - Sunday	Per hour with minimum booking of 3 hrs	\$0.00	\$70.00	∞	∞	CNCL	Y
Harmony Square event staff - weekday after hours	Per hour with minimum booking of 3 hrs	\$0.00	\$35.00	∞	∞	CNCL	Y
Harmony Square Umbrella - set up and pack down (recovery)	Each Time	\$0.00	\$181.50	∞	∞	CNCL	Y
Hire Harmony Square (event 0 - 1,000 people)	Per event, per day	\$0.00	\$100.00	∞	∞		Y
Hire Harmony Square (event 1,001+ people)	Per Event	\$0.00	\$250.00	∞	∞	CNCL	Y
Urban Screen Technician - Saturday	Per hour (minimum of 3 hrs booking)	\$0.00	\$131.00	∞	∞	CNCL	Y
Urban Screen Technician - Sunday	Per hour (minimum of 3 hrs booking)	\$0.00	\$176.00	∞	∞	CNCL	Y
Urban Screen Technician - weekday after hours	Per hour (minimum of 3 hrs booking)	\$0.00	\$88.00	∞	∞	CNCL	Y

### Springvale Community Hub

Refundable deposit (bond) – events up to 2,000 people	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N
Refundable deposit (bond) – events 2,000 people to 5,000	Per event	\$1,000.00	\$1,000.00	0.00%	\$0.00	CNCL	N
Event site manager/technician (first three hours)	Per hour	\$81.00	\$83.50	3.09%	\$2.50	CNCL	Y
Event site manager/technician (after first three hours Monday to Saturday or all day Sunday)	Per hour	\$107.50	\$111.00	3.26%	\$3.50	CNCL	Y
Security staff (first three hours)	Per hour	\$60.00	\$62.00	3.33%	\$2.00	CNCL	Y

<i>Name</i>	<i>Unit</i>	<i>2024-25 Fee (incl. GST)</i>	<i>2025-26 Fee (incl. GST)</i>	<i>Increase %</i>	<i>Increase \$</i>	<i>Basis of Fee</i>	<i>GST</i>
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Springvale Community Hub

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Security staff (after first three hours Monday to Saturday or all day Sunday)	Per hour	\$81.00	\$83.50	3.09%	\$2.50	CNCL	Y
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