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**GREATER
DANDENONG**
City of Opportunity



Adopted by Council 28 June 2021



BUDGET 2021-22

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Mayor and CEO's Introduction

It's a pleasure to present the 2021-22 Budget to the Greater Dandenong City community for comment. The Budget forms an integral part of Council's integrated strategic planning and reporting framework.

The COVID-19 pandemic made 2020 an extremely challenging time for many in our community. Equally for Council, the 2021-22 Budget has been developed in a period of continued uncertainty in relation to the COVID-19 pandemic. Despite this, it is pleasing that the 2021-22 Budget has been developed with an aim to continue Council's commitment to invest in services and infrastructure in a financially responsible way by balancing the needs of our community while achieving long term financial sustainability and most importantly to recover and revive in a post COVID-19 environment.

The Budget is largely based on a return to some degree of economic normality for 2021-22 and the following three years. It should be noted however that several key areas of Council revenue will continue to be impacted by the outcomes of the pandemic. Interest on investments will be one of Council's largest areas of ongoing financial impact with revenues forecast to be below Council's typical return by more than \$1 million. Council has also seen declines in supplementary rate growth and rental assumptions for Dandenong Market will also be impacted with an assumed return to 80 per cent of pre-COVID-19 levels. Car parking revenue and fine income will also be well below pre-COVID-19 levels with the adverse impact estimated at \$2.3 million. These impacts have resulted in Council's operational cash outcome being lower than forecast for 2021-22.

To fund the reduced operational outcome, the 2021-22 Budget includes a drop-in capital works funded from Council's operations of around \$2.3 million. The longer-term impact of COVID-19 on our community and on our operations is still uncertain. As such we recognise Council's proposed financial direction for future years may require changes.

Despite the challenges, the 2021-22 Budget will deliver a capital works program of more than \$63 million in capital works. This includes more than \$20 million on asset renewal in the city. This builds on the strong capital investment over the past several years including the Springvale Community Hub, Dandenong Civic Centre and Library, redevelopment of the Dandenong Market, construction of the Noble Park Aquatic Centre and construction of Tatterson Park Community Sports Complex.

The Budget also includes significant building projects - construction of the Keysborough South Community Hub, Ross Reserve Football pavilion, Noble Park Aquatic Centre – Health and Wellbeing Gymnasium redevelopment and Thomas P Carroll Reserve Crowe pavilion, as well as detailed design of the Dandenong Oasis replacement (totalling approximately \$28 million). The road resurfacing program (including Roads to Recovery) and the widening construction of Abbotts Road are also included in the 2021-22 Budget (partly funded by Roads to Recovery and Local Roads Community Infrastructure (LCRI) grant funding). To achieve this level of capital works investment in 2021-22, Council has sought several funding sources other than rates, including new borrowings, grant funding and transfers from internal reserves.

Council remains in a healthy financial position for 2021-22 through sound and prudent leadership by Council and its staff, although this will continue to be tested by the compounding effect of rate capping and COVID-19 after-effects. Council has largely been protected from the impacts of rate capping to this point due to higher levels of supplementary rates. However, Council will either have to make significant changes to its operational services or accept that timelines for new projects will face longer term delays in order to be affordable for Council.

New facilities such as the Keysborough South Community Hub (expected to be complete in October 2022) will add considerable costs (approximately \$1 million annually) to Council's operational budgets. Council's forward capital investment decisions and their consequential operational and infrastructure servicing expenditure (whole of life costing) will necessitate a shift in strategic thinking in the medium to long term.

Property Revaluations and the Rate Rise

Average rates in 2021-22 will increase by 1.50 per cent, in line with the rate cap set by the Victorian Government under rate capping legislation.

The City of Greater Dandenong has moved from biennial to annual valuations in line with the state government changes introduced from 1 July 2018. The valuation function is now centralised with the Valuer-General of Victoria. Valuation figures used in this 2021-22 budget report are final certified valuations provided by the Valuer General's office.

It should be noted that since the introduction of rate capping it is important for residents to understand that these two matters are quite independent of each other. The rate cap is applied to the total rates that Council can raise and not to individual properties. A resident's rate bill may vary by more or less than the rate cap due to the relative property valuation, the type of property classification (residential, commercial, industrial, etc) and other charges not subject to the rate cap (for example, the waste charge). This means that ratepayers will experience changes to their rates that vary from the standard increase of 1.50 per cent (both higher and lower). In practice, the total Council rates collected will increase by 1.50 per cent while individual property movements may vary greatly.

The following table highlights that overall Council properties have decreased by 1.71 per cent from the 2020-21 forecast valuations, however, the various classes of land have experienced different movements compared to the overall average outcome. Residential, commercial and industrial valuations have all experienced a decrease. Farm and residential vacant valuations, on the other hand, have increased by 7.39 per cent and 2.81 per cent respectively.

Type or class of land	Budget 2020-21 \$'000	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Change
General	33,535,584	33,787,898	33,388,805	(1.18%)
Commercial	4,227,348	4,252,109	3,976,656	(6.48%)
Industrial	12,062,326	12,204,198	11,970,529	(1.91%)
Vacant residential	413,599	383,549	394,343	2.81%
Farm	343,568	344,014	369,435	7.39%
Total value of land	50,582,424	50,971,767	50,099,767	(1.71%)

By way of example the table below highlights the rating impact on the various rating types should Council retain the current rate differential structure (outcomes based on an annual increase in rates of 1.50 per cent).

Type or class of land	Proposed rates 2021-22 \$'000	% increase 2020-21 to 2021-22
General	58,088	2.35%
Commercial	13,145	(3.13%)
Industrial	57,270	1.59%
Vacant residential	1,029	6.49%
Farm	482	11.23%
Total	130,014	1.50%

As shown in the table the rating experiences between rating groups is reasonably dynamic with residential properties on average increasing by 2.35 per cent and farm properties increasing by 11.23 per cent. The commercial sector has been the weakest experiencing a decrease of 3.13 per cent.

This disparity in the valuation movements means that unless Council adjusts its differential rating structure, residential rates would increase by an average of 2.35 per cent.

Council has sought a rating model that more evenly applies the proposed rate increase to each of the major rating sectors (General, Commercial and Industrial). On this basis, the Revenue and Rating Plan 2021-2025 recommends the following differential rates be applied.

Type or class of land	Existing rating differential 2020-21	Proposed rating differential 2021-22	% increase 2020-21 to 2021-22
General	100%	100%	1.54%
Commercial	190%	190%	(3.90%)
Industrial	275%	280%	2.62%
Vacant residential	150%	150%	5.65%
Farm	75%	75%	10.35%
			1.50%

The proposed model above increases the differential on industrial properties by 5 per cent to 280 per cent which reduces the average residential rate increase to 1.54 per cent keeping it close to the rate cap (1.50 per cent). This model also retains the decrease in commercial rates at 3.90 per cent (this sector is probably weaker than the industrial sector at present indicated by the level of valuation decreases in these sectors in 2021).

Waste charges

The 2021-22 Budget proposes an increase of \$12.00 (or 2.80 per cent) in the default annual waste charge (inclusive of the State Government landfill levy) which is linked directly to the cost of providing the waste services, priced on a cost recovery basis.

The Victorian State Governments introduction of Recycling Victoria – A New Economy details an increase in the landfill levy from \$65.90 in 2020-21 to \$105.90 in 2021-22. This increase represents \$69 per household (\$51 in 2020-21).

As documented in the past three years, disruptions in the recycling processing market are “disrupters on a global scale”. These challenging events are still foreseeable into the future. The 2021-22 budget allows for the costs associated with continuing Council’s current recycling contract combined with the higher landfill levy, while also continuing to be sustainably responsible in the process.

Residential rate in the dollar	Forecast 2020-21	Budget 2021-22	% Variance	\$ Variance
Median residential valuation in Greater Dandenong	\$602,100	\$595,000		
Residential rate in the dollar	0.0016796	0.0017259		
General rates	\$1,011.32	\$1,026.92	1.54%	\$15.61
Waste charge (including State Government landfill levy)*	\$428.00	\$440.00	2.80%	\$12.00
Total rates and charges median residential property	\$1,439.32	\$1,466.92	1.92%	\$27.61

* Includes State Government landfill levy of \$69 in 2021-22 (\$51 in 2020-21).

Overall, the increase in general rates and waste charges for the median residential valued property is 1.92 per cent. The total annual impact is \$27.61 or 53 cents per week.

Investing in infrastructure and meeting the asset renewal challenge

Council retains a strong focus on the future needs for this municipality. The 2021-22 Budget continues with significant investment in the infrastructure of our city, despite the constraints imposed by rate capping. An extensive Capital Works Program totalling \$63.36 million will be undertaken in 2021-22. This capital investment includes Council funding from rate revenue of \$36.20 million which is a \$3.56 million increase from the capital investment from rates in 2020-21 (\$32.65 million). This increase is mainly attributable to funding required for COVID-19 financial impacts in 2020-21.

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

The 2021-22 Council Budget continues to address the asset renewal challenge. The 2021-22 Budget allocates a total of \$19.98 million and \$23.73 million for renewal and upgrade of our assets respectively.

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

	Original	Budget	Projections		
	Budget				
	2020-21	2021-22	2022-23	2023-24	2024-25
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital grants	3,244	9,996	2,518	826	-
Capital contributions	910	2,935	1,045	-	-
Transfer from reserves	6,905	8,110	7,350	10,250	650
Loan proceeds	-	6,120	15,000	15,000	-
Funded from operational surplus	32,646	36,201	39,706	40,174	41,170
Total capital works funding	43,705	63,362	65,619	66,250	41,820

Note: future years may be subject to reductions due to the impacts of rate capping legislation. The investment in each year represents a slight increasing trend. Future spending may be further impacted by the COVID-19 pandemic after-effects. The 2021-22 Budget includes a drop of \$2.3 million to fund COVID-19 related impacts.

The table highlights that significant funding sources other than from rates to fund an increased level of capital works expenditure. The \$63.36 million in capital works in 2021-22 will be funded by capital grant funding of \$10 million, reserve transfers of \$8.11 million and new borrowings of \$6.12 million. This will allow Council to progress a number of major capital projects in 2021-22 including Keysborough South Community Hub, Noble Park Aquatic Centre Health and Wellbeing Gymnasium redevelopment and the detailed design associated with replacement of Dandenong Oasis.

Loan proceeds totalling \$30.00 million over the 2022-23 to 2023-24 years will further fund significant works associated with the replacement of Dandenong Oasis.

Key capital projects included in the 2021-22 Budget

The 2021-22 Council Budget provides funding for a range of key capital projects that are worthy of highlight and include:

- \$10.23 million Keysborough South Community Hub Development – Construction (Stage 2 of 2) *(funded from borrowings of \$6.12 million, DCP contributions of \$2.91 million and State Government grant funding of \$1.2 million).*
- \$7.90 million Ross Reserve New Pavilion (Football) – Construction (Stage 2 of 2) *(partly funded by State Government grant funding of \$75,000).*
- \$4.20 million Noble Park Aquatic Centre – Health and Wellbeing Gymnasium Redevelopment *(funded by reserves of \$3.9 million and State Government grant funding of \$300,000).*
- \$3.67 million Road Resurfacing Program *(including Roads to Recovery grant funded works of \$1.02 million).*
- \$3.30 million Dandenong Oasis Replacement – detailed design *(funded from reserves).*
- \$3.00 million Thomas P Carroll Reserve Crowe Pavilion – construction/refurbishment (Stage 2 of 2).
- \$2.09 million Abbots Road (between National Drive and Railway) – Widening Construction (Stage 2 of 3) *(funded by LRCI grant funding).*
- \$1.97 million Building renewal program.
- \$1.23 million Colemans Road – road reconstruction *(funded by LRCI grant funding).*
- \$1.16 million Kerb and Channel Renewal and Resurfacing Programs.
- \$1.70 million Callander Road (Catchment 9) – Drainage upgrade (Stage 1 of 3) *(funded by Local Roads and Community Infrastructure (LRCI) Phase 2 grant funding).*
- \$1.70 million Footpath Renewal Program and Active Transport Infrastructure Priority Program.
- \$1.39 million Springvale Boulevard – Construction (Stages 1 and 2).
- \$1.18 million Douglas Street – streetscape upgrade (Stage 4).

Several new operating initiatives totalling \$297,500 have also been included in the 2021-22 Budget (refer section 4.7 for details).

In summary the 2021-22 Budget has been developed during a time of anticipated recovery from the effects of COVID-19 across our community. There is still some uncertainty about the extent of COVID-19 after-effects and the pace at which activity levels will return to a new normal, particularly as a COVID-19 vaccine is rolled out in Australia. This Budget is well positioned for recovery albeit with some after-effects continuing for part of the 2021-22 financial year. Capital spending will stimulate local employment, businesses and suppliers. The Budget is one that strikes a good balance between ensuring Council continues to provide operational services and support to the community and a capital spending program to provide much needed local infrastructure.

I commend the 2021-22 Budget to Council and the community.

John Bennie PSM
Chief Executive Officer

Budget process

Council Plan outcomes

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

Basis of budget preparation

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

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

The 2021-22 Budget, which is included in this report, is for the year 1 July 2021 to 30 June 2022, as well as the subsequent three financial years and is prepared in accordance with the Act and Regulations. The budget includes financial statements being a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works. These statements have been prepared for the year ending 30 June 2021 in accordance with the Act and Regulations and are consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards. The budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations which support the Act, such as the capital works program to be undertaken, the human resources required, and other financial information Council requires in order to make an informed decision about the adoption of the budget.

In advance of preparing the budget, officers firstly review and update Council's long-term financial plan projections. Financial projections for ten years are included in Council's Long Term Financial Plan (LTFP), which is the key medium to long-term financial plan produced by Council on a rolling basis. The preparation of the budget, within this broader context, begins with officers preparing the operating and capital components of the Budget during January and February. A draft budget is then prepared, and various iterations are considered by Council at informal briefings during March and April. A 'proposed' budget is prepared in accordance with the Act and submitted to Council in April for approval 'in principle'. Whilst not required under the Act, Council intends to give 'public notice' that it intends to 'adopt' the budget and will make the budget available for inspection online for four weeks. Council will then receive, hear and consider any public submissions on any information contained in the budget before adoption of the budget by Council. The budget is required to be adopted by 30 June.

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

Key dates for the Budget process:

Budget process	Timing
Budget submitted to Council for approval "in principle"	26 April
Public notice advising of intention to adopt Budget	28 April
Budget available for public inspection and comment	28 April – 26 May
Public submission process undertaken	April/May
Submissions considered by Council	10 June
Budget presented to Council for adoption	28 June

Budget influences

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

External influences

The four years represented within the Budget are 2021-22 through to 2024-25. In preparing the 2021-22 budget, several external influences have been taken into consideration. These are outlined below:

Location

Greater Dandenong encompasses an area of 129 square kilometres in Melbourne's south-east, approximately 24 kilometres from the central business district. It is bounded by Police Road in the north, Dandenong Creek and South Gippsland Freeway to the east, Thompson Road in the south, and by Westall and Springvale Roads to the west.

The suburbs of Greater Dandenong are Dandenong, Dandenong South, Bangholme, Springvale, Springvale South, Noble Park, Noble Park North and Keysborough.

Neighbouring councils include Casey, Knox, Monash, Kingston and Frankston.

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

Population

Greater Dandenong has a population of approximately 172,000 (2020 figure). This is forecast to increase to an estimated total of 200,000 by 2031, largely as a result of residential developments in Keysborough, central Dandenong and dispersed construction across the city.

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

Reflecting its cultural diversity Greater Dandenong also has a wide diversity of spoken languages, with two-thirds of residents speaking languages other than English in their homes. 17 per cent of residents have limited fluency in the use of spoken English.

Housing

Rising housing costs coupled with low incomes among many Greater Dandenong residents have caused increasing financial hardship for many local families. The cost of purchasing a home in this city has risen much faster than income levels. In 2016, 54 per cent of residents own or are purchasing their homes and 32 per cent of residents rent their accommodation, similar to the metropolitan level.

Employment within Greater Dandenong

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

Greater Dandenong provides 22,000 jobs in manufacturing for the region. This represents a 23 per cent share of all jobs in the city, which is renowned as the manufacturing hub of Victoria.

Education

Young people in Greater Dandenong experience relatively high rates of early school leaving and unemployment. However, recent years have witnessed a rise in the number of young people completing their secondary education.

While the level of participation by young people in university is slightly lower than the metropolitan average, attendance at TAFE is substantially higher than the Victorian level.

44 per cent of residents hold a degree qualification.

COVID-19 pandemic

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

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

Across the 2019-20 and 2020-21 financial years, the forecast estimate for the impact of the pandemic is now north of \$17 million. The impacts are a mix of decisions made by Council to provide community relief and outcomes that are not under Council's control. The 2021-22 Budget also includes a drop-in capital funding of around \$2.3 million to fund impacts that will not immediately cease (explained below).

Council assumes overall service levels will remain largely unchanged throughout the 4-year forward projection period of this Budget. This Budget has been developed on the most current and best available information but is subject to change due to the dynamic health and economic crisis created by the global pandemic. It should be noted however that several key areas of Council revenue will continue to be impacted upon by the outcomes of the pandemic. Interest on investments will be one of Council's largest areas on ongoing financial impact with revenues forecast to be below Council's typical return by more than \$1 million. Council has also seen declines in supplementary rate growth and rental assumptions for Dandenong Market will also be impacted with an assumed return to 80 per cent of pre COVID-19 levels. Car parking revenue and fine income will also be well below pre-COVID-19 levels with the adverse impact estimated at \$2.3 million.

The full impact of COVID-19 is still unknown and impact assessments on resource allocations, rates and revenue-based services continue to be undertaken as economic activity returns to normal levels post pandemic.

Rate cap, supplementary rates and property valuations

The Victorian State Government cap on the average property rate increase for 2021-22 has been set at 1.50 per cent (2020-21 2.00 per cent).

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

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

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. During 2020-21 equity markets have improved significantly following the United States election and the commencement of COVID-19 vaccinations around the world. However, there is a continuing sense of unease and ongoing market volatility. The Vested Benefit Index (VBI) at 31 December 2020 for the sub-plan was 109.6 per cent which satisfies superannuation prudential standards and is above the fund's nominated shortfall threshold (currently 97 per cent). Vision Super will continue to monitor the plan's financial position. At present the actuarial ratios are at a level that additional calls from Local Government are not expected in the next 12 months.

Financial Assistance Grants

The largest source of government funding to Council is through the annual Victoria Local Government Grants Commission (VLGGC) allocation. The overall state allocation is determined by the Federal Financial Assistance grant. Council's Financial Assistance grant allocation for the 2020-21 financial year actually decreased slightly from the prior year, which does not help to match the cost increases of CPI. The 2021-22 forecast is set at a conservative economic outlook assuming the same level of funding allocated in 2020-21.

Capital Grants

Council has been successful in applying for \$5.1 million capital grant funding via Phase 2 of the Local Roads Community Infrastructure (LRCI) program.

For a number of years, Greater Dandenong has benefited from millions of dollars in Federal Government Roads to Recovery (R2R) funding to improve road safety and undertake local road upgrades. The current R2R program commenced 1 July 2019 and will continue through to 30 June 2024. Council's life of program allocation for the period 1 July 2019 to 30 June 2024 is a confirmed \$5.09 million. A total amount of \$1.01 million has been allocated in 2021-22.

Consumer Price Index

Melbourne All Groups (CPI) increases on goods and services of 1.3 per cent through the year to the December quarter 2020 (ABS). State-wide CPI is forecast to be 1.50 per cent for the 2021-22 year (Victorian Budget Papers 2020-21).

Cost Shifting

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

Development Contributions

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

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

Waste, Recycling and Landfill Levy

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

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

The State Government Landfill Levy is set to increase from \$65.90 in 2020-21, to \$105.90 in 2021-22 and further to \$125.90 in 2022-23. This increase in landfill levy results in additional costs to Council which are recovered via Council's waste service charge.

The waste service charge for 2021-22, incorporating kerbside collection and recycling, will increase by an average 2.80 per cent or \$12.00 (default waste charge). This increase in the waste charge has been caused mainly by the significant increase in the State Government landfill levy.

Fire Services Property Levy (FSPL)

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

Internal influences

In addition to the external factors noted, there are several internal factors which also impact on the setting of the 2021-22 Council Budget.

Service Planning

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

Enterprise Agreement (EA)

The Enterprise Agreement 2018 commenced 1 July 2018 for a four-year term. This agreement provides for a minimum of 2.25 percent or the rate cap whichever is higher. The financial impact of the quantum of this increase results in an increase higher than the rate cap for 2021-22 (1.50 per cent).

Ongoing operational costs of capital works/asset construction

The consequential operational servicing expenditure for the Keysborough South Community Hub which is due for completion in October 2022 has been factored into this Budget. Annual costs of approximately \$1 million have been included on a pro-rata basis in 2022-23 and full year allocation thereafter.

Service Plans and Strategies - Planning for meeting community needs

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

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

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

Capital expenditure funding

This four-year Budget is based on a slight increase in capital works investment funded from Council's operations of around \$36 million in 2021-22 to \$41 million in 2024-25. The increase is due to the 2021-22 Budget including a \$2.3 million drop in capital funding to fund COVID-19 related impacts that have flowed through to the 2021-22 financial year.

It should be noted that the actual amount of capital expenditure will vary significantly from year to year depending on capital grant revenue, loan funds and use of Council reserves. It is important to note that the following graph is based on the amount of funding that Council can apply to capital expenditure from its operating result. The figures are further subject to Council achieving savings targets or successfully applying for a variation to the rate cap in future years.

Impact of current year (2020-21) on the 2021-22 Budget

This section of the report highlights the impact that outcomes in 2020-21 have had on the 2021-22 Budget. The figures utilised in this section adjust the net operating result calculated in accordance with accounting standards to include cash costs such as capital works and exclude non-cash transactions such as depreciation, non-cash contributions and book value of assets sold to reach a management accounting result.

The table below illustrates that Council is currently forecasting to complete 2020-21 with a surplus outcome of \$1.05 million, however, this may be unfavourably impacted by the fourth COVID-19 lockdown in Victoria in May/June. The 2020-21 Forecast has been subject to review particularly due to the continuing impacts of COVID-19 pandemic and the final forecast cash result has been adjusted for these impacts.

Description	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000	Variance %
Net operating result	23,697	31,405	7,708	32.5%
Add (less) cash costs not included in operating result				
Capital expenditure	82,984	63,362	(19,622)	(23.6%)
Loan repayments	3,255	3,372	117	3.6%
Loan proceeds	-	(6,120)	(6,120)	100.0%
Repayment of lease liabilities	571	689	118	100.0%
Transfer from reserves	(26,800)	(11,734)	15,066	(56.2%)
Transfer to reserves	12,991	6,078	(6,913)	(53.2%)
Sub total	73,001	55,647	(17,354)	(23.8%)
Add (less) non-cash costs included in operating result				
Depreciation	32,308	33,277	969	3.0%
Amortisation - intangible assets	60	60	-	0.0%
Amortisation - right of use assets	581	604	23	4.0%
Written down value of assets sold	1,237	301	(936)	(75.7%)
Contributions - non-monetary	(15,000)	(10,000)	5,000	(33.3%)
Sub total	19,186	24,242	5,056	26.4%
Surplus (deficit) for the year	(30,118)	-		
Accumulated surplus brought forward	31,169	-		
Accumulated surplus brought forward	1,051	-		

In respect of the 2020-21 full year forecast result, the current full year forecast of \$30.12 million represents a reduction in the deficit outcome (i.e. – a surplus of \$1.05 million) compared to the 2020-21 Mid-Year Budget. Despite 2020-21 being an extraordinary financial year with the pressures and impacts of the COVID-19 pandemic, the forecast result currently predicts a cash surplus. However, the current forecast review highlights many ups and downs in revenue and expenditure and is explained further below.

The full year forecast result is the subject of an extensive review undertaken with departments during the March quarter. Council's 2020-21 initial financial position was heavily influenced by early COVID-19 impacts and Council officers continue to closely monitor the impacts to our financial position for the remainder of 2020-21. Whilst the current forecast position indicates a surplus result, COVID-19 continues to cause unfavourable financial impacts in terms of reduced rental income and reduced user fee and statutory fine income, etc. This has been largely offset by employee expense savings across the organisation (including casuals and overtime), utility savings and general administration costs across the organisation.

Highlighted below are some of the emerging trends (favourable/unfavourable) in the 2020-21 forecast surplus of \$1.05 million:

Favourable

- Employee costs savings of \$436,000. Most of these savings occur in City Planning, Design and Amenity (\$545,000) and Corporate Services (\$516,000). Partly offset by higher forecast costs in Engineering Services (\$265,000) and Non-Directorate (\$130,000). Non-Directorate includes a forecast increase due to predicted unfavourable movements in leave provisions resulting from a higher level of annual leave hours held by staff. This has been softened by lower fringe benefits tax payable due to a successful Australian Tax Office (ATO) ruling on car parking fringe benefits tax.
- Utility cost savings across the organisation (\$181,000) primarily water and electricity relating to Council's facilities (mainly Parks Services).
- Administration costs across the organisation (\$448,000) mainly events (\$151,000), fuel (\$120,000) and postage/courier and storage costs (\$61,000).

Unfavourable

- A forecast reduction in statutory fees and fines income across the organisation of \$548,000 mainly due to lower building and planning compliance fines income, animal and parking management fines income.
- Lower fees and charges of \$343,000 primarily in building (\$153,000) and car parking (\$102,000).
- Lower asset sales (\$160,000) – arising from slower vehicle turnover due to lower kilometres travelled in Council vehicles. Primarily due to COVID-19 work from home arrangements.
- Spring Valley landfill recoveries (\$864,000) – recoveries from a stakeholder council for rehabilitation works is currently in dispute. Whilst the outcome is unknown, an appropriate provision has been allowed for the 2020-21 forecast until further information comes to hand.
- Lower rental income (\$387,000) across Council's facilities including sporting pavilions, civic facilities and car parking.
- Lower interest on investments returns further projected of (\$98,000) largely due to the current low interest rate environment impacted by COVID-19.

At this point, no forecast adjustments have been recognised in Waste Management as any savings will be transferred to reserves at the end of the financial year.

Major 2021-22 Budget outcomes

The 2021-22 Budget has been prepared on the following assumptions:

- Council rates are capped to 1.50 per cent as per the rate capping legislation.
- The default residential waste charge (including State Government landfill levy) will increase by \$12.00 (or 2.80 per cent) from \$428.00 to \$440.00. This increase is due primarily to higher State Government landfill levy costs.
- Council's total capital expenditure in 2021-22 is estimated to be \$63.36 million with \$36.20 million being funded from Council rate revenue. This represents an increase of \$3.56 million from the 2020-21 Original Budget. Both the 2020-21 and 2021-22 years have included drops in funding due to financial impacts relating to COVID-19 (\$6.8 million in the Original 2020-21 Budget and \$2.3 million in the 2021-22 Budget).
- In 2021-22, Council will draw down \$6.12 million in new borrowings (to part fund the Keysborough South Community Hub major project) and repay \$3.37 million of existing borrowings.
- Council will maintain funding for road asset renewal with funds of \$6.22 million budgeted for in 2021-22 (partly funded by grant funding of \$2.24 million).
- Council continues to record an underlying operational surplus in terms of the accounting result.

Economic Assumptions

In terms of the direct parameters upon which the 2021-22 Budget is based, the below table highlights the broad escalation percentages in respect of key areas.

Description	Notes	Budget	Projections		
		2021-22	2022-23	2023-24	2024-25
CPI forecast	1	1.50%	1.50%	2.00%	2.00%
Rate revenue cap	2	1.50%	1.50%	2.00%	2.00%
Fees and charges - Council	3	1.50%	1.50%	2.50%	2.50%
Fees and fines - statutory	3	0.00%	1.50%	2.00%	2.00%
Financial Assistance Grants funding	4	0.00%	0.00%	1.00%	1.00%
Grants and subsidies	4	1.00%	1.00%	1.00%	1.00%
Employee costs	5	2.25%	1.50%	2.00%	2.00%
Employee costs (incremental costs)	5	0.50%	0.50%	0.50%	0.50%
Electricity		2.00%	2.00%	2.00%	2.00%
Street lighting		2.50%	2.50%	2.50%	2.50%
Water		2.50%	2.50%	2.50%	2.50%
Gas		2.50%	2.50%	2.50%	2.50%
Fuel		1.25%	1.50%	2.00%	2.00%

Notes:

- State-wide CPI is forecast to be 1.50 per cent for the 2021-22 year (Victorian Budget Papers 2020-21). CPI in the following year is assumed to be 1.50 per cent and 2.00 per cent thereafter.
- Rates in the 2021-22 year are based on the forecast CPI of 1.50 per cent as directed by the Minister Local Government under rate capping legislation. The remaining years (2022-23 to 2024-25) are based on the assumed CPI.
- Conservative estimates have been applied to fees and charges in 2021-22 and 2022-23 due to COVID-19 and assumed after-effects. Fees and charges are generally linked to labour cost increases as most services provided by Council have a significant labour component. Where services do not include a labour cost component the inflation rate may be used instead. In addition, considerations of community factors are required such as encouraging use of a service and ability to pay. Statutory fees are set by legislation and are frequently not indexed on an annual basis. Any parameter increase relates to an assumed increase in volume. Council fees and charges are fully documented in Section 6.
- Grants and subsidies have been budgeted with a conservative economic outlook at 1 per cent over the next four years. The Financial Assistance grant funding has not been incremented for the first two years and has been conservatively increased by 1 per cent in the subsequent two years.
- As per the Enterprise Agreement (EA) 2018 which expires 30 June 2022, a 2.25 per cent salary increment applies in the 2021-22 financial year (plus an allowance for salary relativities). The 2.25 per cent is higher than the declared rate cap of 1.5 per cent due to the nominated minimum of 2.25 per cent in the EA. Council will be developing and adopting a long-term Workforce Plan as part of the implementation of the new Local Government Act 2020, which will feed into long-term planning of required employee cost budget projections.

Gender Equity Statement

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

The *Gender Equality Act 2020* requires that Council completes Gender Impact Assessments on all new policies, programs and services that directly and significantly impact the public including those that are up for review as from 31 March 2021.

The 2021-22 Budget and Ten-Year Long-Term Financial Plan undoubtedly have an impact on the broader community given that they allocate financial resources to the delivery of programs and services and for the provision of community infrastructure.

Conducting a Gender Impact Assessment (GIA) on these documents is, however, not an easy exercise given that both largely present aggregated financial information that does not readily lend itself to a GIA process. Further a significant number of the key components of these documents were prepared prior to the 31 March 2021.

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

Operational Services

The most significant amount of funds allocated in the 2021-22 Budget and Long-Term Financial Plan relates to the ongoing cost of providing operational services to the community. Councils operational expenditure (excluding depreciation and amortisation) in the 2021-22 Budget amounts to \$170.12 million.

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

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

Fees and Charges

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

Fees and Charges represent our third highest level of revenue and is the area that Council has the most discretion over.

In the present 2021-22 Budget, Fees and Charges were established prior to 31 March 2021 and did not include a process for assessing any gender impact of the proposed fee.

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

Capital Improvement Program

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

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

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

Rather than conducting a GIA on the Budget document, there is an opportunity to build a GIA into stages 1,2 and 5 of the above framework for significant capital projects that have an impact on public.

It is proposed that for future CIP programs, the business case bid process include a GIA assessment for all projects that have a significant impact on the public. This would likely include bids such as road and footpath infrastructure as well as new community facilities.

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

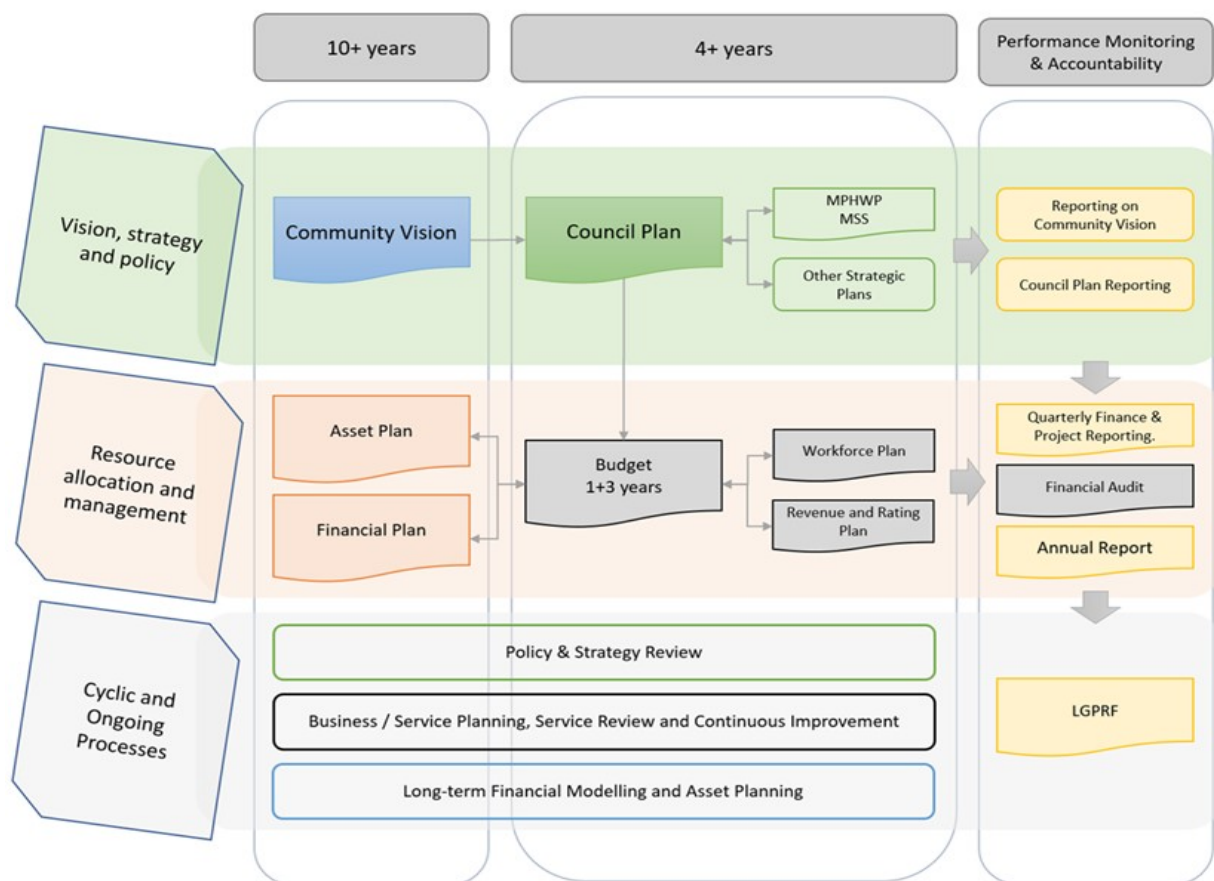
And finally, for major capital projects, it is proposed that prior to the delivery of these projects a further gender lens be applied. This may include a review of concept/detailed designs to ensure it appropriately addresses gender issues.

1. Link to the Integrated Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision (Imagine 2030) and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

1.1 Legislative Planning and Accountability Framework

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



Source: Department of Jobs, Precincts and Regions

Council prepared its first Community Plan in February 2009, which describes the vision held by the community for the future of this City (Imagine 2030). Imagine 2030 articulates the community's vision, mission and values. It is a long-term plan which incorporates a range of aspirations, some of which are in the domain of Council to address whilst others require Council to lobby on behalf of their constituents.

The Council Plan is prepared with reference to Council's long-term community plan and an Annual Plan is developed each financial year which highlights key activities for the twelve-month period. These activities provide specific information on how Council will deliver on its four-year priorities.

Council is currently working towards developing a Vision and new Council Plan, extensive Community Consultation is being carried out to inform these documents. Until the new Council Plan is in place (due October 2021), the 2021-22 Budget has been prepared on the existing Council Plan format.

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

Greater Dandenong is a safe, vibrant city of opportunity for all – to visit, work, live and play.

Our values

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

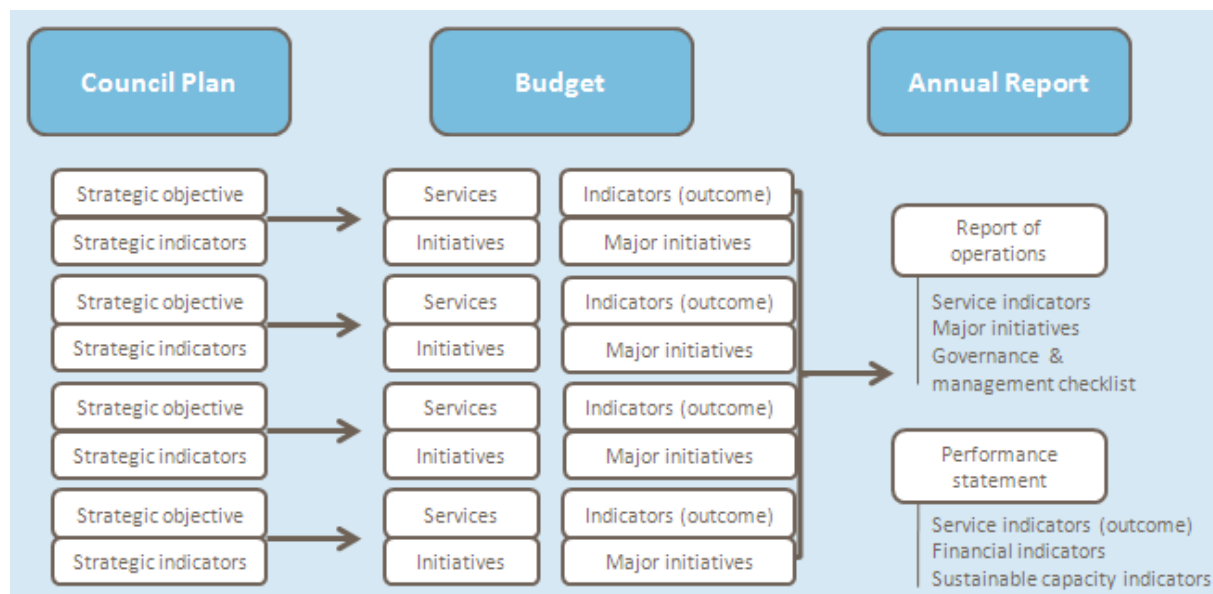
- Respectful
- Engaged
- Accountable
- Creative
- Honest

Strategic objectives

Strategic Objective	Description	Theme
1. A vibrant, connected and safe community.	Council acknowledges that creating a healthy and safe community is at the core of everything we do. We make a commitment to the social model of health as a framework to inform our policy making, our service planning and delivery. These principles are also reflected in our Community Wellbeing Plan.	People
2. A creative city that respects and embraces its diversity.	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.	
3. A healthy, liveable and sustainable city.	Council is committed to a proactive and collaborative approach to climate change. We have a Sustainability Strategy that provides guidance on many key priorities, such as reducing waste, increasing transport options, improving our built environment and protecting our natural environment.	Place
4. A city planned for the future.	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.	
5. A diverse and growing economy.	As outlined in Council's long-term strategy "Achieving Greater Dandenong's Potential - A Local Economic and Employment Development Strategy for our City": Greater Dandenong will be a place where people of all ages and backgrounds can reach their potential, gain the skills and education they need for success in life, and be part of a prosperous economy where all trade, manufacturing and business activity flourishes.	Opportunity
6. An open and effective Council.	Council is committed to proactive engagement with residents to ensure that communication about all of council's services, planning activities and decisions are accessible to everyone. 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 2021-22 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 Theme – People

Service area	Description of services provided		Forecast		Budget
			Actual 2019-20 \$'000	Actual 2020-21 \$'000	
Community Services Executive	This function provides the oversight and leadership of the provision of Community Services to the municipality. Also includes an operational budget to operate the new community precincts (Springvale Community Hub and Keysborough South Community Hub).	Income	-	-	-
		Expenditure	(423)	(734)	(744)
		Surplus/(deficit)	(423)	(734)	(744)
Community Arts, Cultural and Libraries	The Arts, Culture and Libraries business unit supports the management of cultural venues, the Drum Theatre, festivals and events, public art, cultural development and cultural planning. Library services provide access to a wide range of information for all ages and cultures in a range of formats and locations and are committed to lifelong learning and self-improvement opportunities. Branches include Springvale, Dandenong and online.	Income	1,799	1,469	1,964
		Expenditure	(9,341)	(9,888)	(10,609)
		Surplus/(deficit)	(7,542)	(8,419)	(8,645)
Community Wellbeing	This department focuses on developing and supporting a range of initiatives and services to enhance the health and wellbeing of families. This includes family day care, family support services, kindergarten and child care committee support, preschool field officer program, 'Best Start' and early years projects, immunisation, festivals and events, maternal and child health, parenting programs and youth services.	Income	10,895	10,775	9,084
		Expenditure	(15,350)	(20,029)	(15,239)
		Surplus/(deficit)	(4,455)	(9,254)	(6,155)
Community Development, Sport and Recreation	Focuses on community advocacy, leisure planning, sport and recreation programs and community grant funding.	Income	577	445	734
		Expenditure	(7,941)	(9,348)	(11,162)
		Surplus/(deficit)	(7,364)	(8,903)	(10,428)
Community Care	Community Care provides services and programs to assist older people and people with a disability to remain living in the community including home based and centre based services, specialised community transport and support for clubs and groups within the city.	Income	7,921	8,300	9,909
		Expenditure	(12,909)	(12,817)	(14,090)
		Surplus/(deficit)	(4,988)	(4,517)	(4,181)
Regulatory Services	Provides compliance, education and enforcement functions related to animal management, fire prevention, local laws, parking management, planning compliance, public safety and security, litter prevention and school crossings.	Income	9,272	6,490	8,568
		Expenditure	(7,551)	(7,974)	(9,069)
		Surplus/(deficit)	1,721	(1,484)	(501)
TOTAL PEOPLE - Surplus/(deficit)			(23,051)	(33,311)	(30,654)

Strategic Objective 1 - A vibrant, connected and safe community.

Major Initiatives

- 1) Implement Council's Reconciliation Plan 2020-2023.
- 2) Develop Library Strategy Action Plan 2021-2023.
- 3) Continue to develop and implement an Anti-Poverty Collective Impact program.
- 4) Work with the State Government, and the Material Aid Consortium through the COVID-19 response.
- 5) Develop a new Road Safety Strategy for Greater Dandenong.
- 6) Provide ongoing funds for road safety treatments to address priority locations, where the greatest road safety risks are identified.
- 7) Implement the Active Transport Infrastructure Priority Program - Improving pedestrian and cycling infrastructure.

Other Initiatives

- 8) Implement the Make Your Move Physical Activity Strategy.
- 9) Continue to develop and implement a plan to repurpose the Precinct Energy Plant building.
- 10) Implement year one of the Springvale Community Hub Action Plan 2020-2022.
- 11) Review options for a digital collections management system (CMS) for the management of the Cultural Heritage Collections.

Strategic Objective 2: A creative city that respects and embraces its diversity

Major Initiatives

- 12) Deliver the new Greater Dandenong Gallery of Art.
- 13) Develop a new Arts and Cultural Heritage Strategy.
- 14) Undertake the Future Directions for Community Transport Project.
- 15) Analyse the Commonwealth Government response to the recommendations of the Royal Commission into Aged Care Quality and Safety as to the ramifications for City of Greater Dandenong older residents and for Council's role as a provider of Commonwealth Government funded Home Care Services.

Initiatives

- 16) Implement a range of art exhibitions, performances and cultural programs.
- 17) Implement ongoing public art outcomes throughout our city.
- 18) Develop initiatives to support creative development opportunities for local education professionals.
- 19) In partnership with Chisholm TAFE, Community Care will host 20 traineeships to local job seekers in Certificate III in Individual Support (Ageing Home and Community) during the 2021-22 financial year.

2.2 Theme – Place

Service area	Description of services provided		Forecast		Budget
			Actual 2019-20 \$'000	Actual 2020-21 \$'000	2021-22 \$'000
Business, Engineering and Major Projects Executive	This function is focused on the built and natural environment and provides the oversight of the Engineering and Infrastructure functions of Council, as well as Council's major activity centres, place making, revitalisation, economic development, investment attraction and future growth.	Income	9	-	-
		Expenditure	(398)	(416)	(407)
		Surplus/(deficit)	(389)	(416)	(407)
Infrastructure Services and Planning	Responsible for waste collection services, Spring Valley landfill maintenance and rehabilitation, fleet management, asset management and strategic asset planning. <i>* Please note this Service area excludes waste income, fleet sale proceeds and cost of fleet sold.</i>	Income	536	1,845	419
		Expenditure	(28,199)	(35,015)	(32,344)
		Surplus/(deficit)	(27,663)	(33,170)	(31,925)
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	46	11	12
		Expenditure	(6,012)	(5,833)	(6,242)
		Surplus/(deficit)	(5,966)	(5,822)	(6,230)
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	924	472	115
		Expenditure	(12,704)	(14,048)	(14,083)
		Surplus/(deficit)	(11,780)	(13,576)	(13,968)
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	24	19	19
		Expenditure	(7,932)	(9,041)	(8,886)
		Surplus/(deficit)	(7,908)	(9,022)	(8,867)
Transport and Civil Development	This unit is responsible for the long term planning and advocacy of Council's transport network, asset protection and civil development and design. The unit provides engineering input to planning and development and civil work applications.	Income	1,219	1,258	1,330
		Expenditure	(2,165)	(2,089)	(2,139)
		Surplus/(deficit)	(946)	(831)	(809)

Service area	Description of services provided		Forecast		Budget
			Actual	Actual	2021-22
			2019-20	2020-21	2021-22
			\$'000	\$'000	\$'000
City Planning, Design and Amenity Executive	This function provides the oversight of the planning, development, building and regulatory services activities. Also includes Level Crossing Removal Project.	Income	233	-	-
		Expenditure	(482)	(474)	(470)
		Surplus/(deficit)	(249)	(474)	(470)
Building and Compliance Services	Building and Compliance Services maintain standards of amenity, habitation and safety in buildings. The unit provides services including building inspections, enforcement of safety standards, advice and consultation on building regulations issues and issuing of building permits. This unit is also responsible for environmental health and food legislation.	Income	1,658	1,936	2,465
		Expenditure	(3,345)	(3,798)	(3,868)
		Surplus/(deficit)	(1,687)	(1,862)	(1,403)
Planning and Design	This unit provides statutory, strategic, design and sustainability planning services to the city as well as monitoring and enforcement of planning legislation and permissions.	Income	1,601	1,723	1,905
		Expenditure	(4,824)	(5,382)	(5,475)
		Surplus/(deficit)	(3,223)	(3,659)	(3,570)
City Improvement	The project delivery team performs a project management function with the primary purpose of delivering Council's Capital Works program associated with its roads, drains, facilities and open space.	Income	-	-	-
		Expenditure	(2,320)	(2,519)	(2,471)
		Surplus/(deficit)	(2,320)	(2,519)	(2,471)
Major Projects	Responsible for coordinating the planning, advocacy / funding and development of major projects that provide social, community and economic benefits for Greater Dandenong in line with the strategic priorities of Council. Also, includes Team 11 which was the working title of a bid to bring an A-League Team to South East Melbourne. This bid process has now closed, however, the project concept will continue in 2021-22.	Income	119	141	81
		Expenditure	(270)	(557)	(456)
		Surplus/(deficit)	(151)	(416)	(375)
TOTAL PLACE - Surplus/(deficit)			(62,282)	(71,767)	(70,495)

Strategic Objective 3: A healthy, liveable and sustainable city

Major Initiatives

- 20) Complete the Open Space Contributions Plan
- 21) Commence the Noble Park Activity Centre Structure Plan Planning Scheme Amendment
- 22) Commence the Environmentally Sustainable Design 2.0 Planning Scheme Amendment
- 23) Deliver Council's Capital Works Program.
- 24) Implement Year four of the Urban Tree Strategy 2018-28

Initiatives

- 25) Finalise development and, implement the Biodiversity Action Plan
- 26) In partnership with the Metropolitan Waste Resource and Recovery Group, participate in the procurement for Advanced Waste Processing Services and Recycling Receival and Sort Services
- 27) Complete the Community Gardens Policy

Strategic Objective 4: A city planned for the future

Major Initiatives

- 28) Commence construction of the Keysborough South Community Hub
- 29) Commence construction of the NPAC Stage 1 Development
- 30) Finalise a Multi Modal Transport Infrastructure Plans for Activity Centres and NEIC
- 31) Deliver the Springvale Boulevard construction for stages 1 and 2, including ongoing business support.
- 32) Implementation of the Noble Park Revitalisation program in partnership with Office of Suburban Development.

Other Initiatives

- 33) Advocacy pertaining to the Foster Street Precinct Masterplan in partnership with Development Victoria - next phase of Revitalising Central Dandenong.
- 34) Construct stage 1 of the Vanity Lane pedestrian link in central Dandenong

2.3 Theme – Opportunity

Service area	Description of services provided		Forecast		Budget 2021-22 \$'000
			Actual 2019-20 \$'000	Actual 2020-21 \$'000	
Office of the Chief Executive	The Office of the Chief Executive (CEO) has overall responsibility for the operations of the organisation, and carriage of the Strategic Risk Register. Each member of the executive management team reports to the CEO.	Income	1	-	-
		Expenditure	(713)	(779)	(703)
		<i>Surplus/(deficit)</i>	<i>(712)</i>	<i>(779)</i>	<i>(703)</i>
Corporate Services Executive	Corporate Services is responsible for Council business, financial planning, budgets, rates, and the systems used to manage and administer the organisation. Another key role is to provide Councillor support and governance services for Council decision making and representation. Communications, community consultation and corporate planning are also coordinated by the directorate.	Income	-	-	-
		Expenditure	(596)	(596)	(612)
		<i>Surplus/(deficit)</i>	<i>(596)</i>	<i>(596)</i>	<i>(612)</i>
Media, Communications, Customer Service and Civic Facilities	The Media and Communications unit is responsible for all media management, marketing and communications campaigns and activities, web management, print shop services, community engagement and corporate planning and reporting. The Customer Service unit is responsible for the corporate call centre and three face to face customer service centres. The Civic and Community Facilities unit manages a diverse range of facilities for use or hire by Council and the community.	Income	637	73	853
		Expenditure	(5,111)	(5,141)	(5,912)
		<i>Surplus/(deficit)</i>	<i>(4,474)</i>	<i>(5,068)</i>	<i>(5,059)</i>
Governance	Governance is responsible for the overall governance of the organisation and the management of Council's commercial property portfolio. The unit is also responsible for the management, storage and disposal of corporate records to support business transactions and for evidentiary purposes. Also includes return from Dandenong Market.	Income	1,530	1,508	2,749
		Expenditure	(2,863)	(3,013)	(3,210)
		<i>Surplus/(deficit)</i>	<i>(1,333)</i>	<i>(1,505)</i>	<i>(461)</i>

Service area	Description of services provided		Forecast		Budget
			Actual 2019-20 \$'000	Actual 2020-21 \$'000	2021-22 \$'000
Information Technology	The Information Technology unit is responsible for the provision of cost-effective information and telecommunication solutions to staff and councillors.	Income	13	-	-
		Expenditure	(4,390)	(5,042)	(5,470)
		Surplus/(deficit)	(4,377)	(5,042)	(5,470)
People and Procurement Services	Responsible for supporting the human resource capital within the organisation. This function also includes occupational health and safety, purchasing and procurement systems, industrial relations, professional development, contract management, insurance and risk management and continuous improvement.	Income	410	100	77
		Expenditure	(4,955)	(5,100)	(5,443)
		Surplus/(deficit)	(4,545)	(5,000)	(5,366)
Economic Development	The Economic Development team markets the city as a business destination, facilitates business attraction, investment and employment creation, supports existing businesses and measures and monitors the local and regional economy to enhance the economic prosperity of the city. This area also promotes the city's cultural precincts and coordinates the cultural tours.	Income	9	2	6
		Expenditure	(1,028)	(1,307)	(1,385)
		Surplus/(deficit)	(1,019)	(1,305)	(1,379)
South East Business Networks (SEBN)	Through its unique and collaborative network models, SEBN brings people and companies together to protect the economic viability of the region by ensuring a stronger, more resilient and globally engaged business community. SEBN promotes the role of women in business and the development and integration of our diverse community into the workplace.	Income	270	180	165
		Expenditure	(1,058)	(962)	(757)
		Surplus/(deficit)	(788)	(782)	(592)
Place Making and Revitalisation	The department leads and coordinates the revitalisation of the Dandenong, Springvale and Noble Park activity centres through the stewardship of property development, infrastructure planning, stakeholder engagement and place making.	Income	32	616	6
		Expenditure	(1,066)	(1,953)	(1,231)
		Surplus/(deficit)	(1,034)	(1,337)	(1,225)

Service area	Description of services provided		Forecast		
			Actual	Actual	Budget
			2019-20	2020-21	2021-22
			\$'000	\$'000	\$'000
Financial Services	Financial Services exists to enable Council to comply with statutory requirements, provide strategic financial direction, undertake essential business processes and support the organisation with financial assistance and advice. Property Revenue includes the administration of rates and valuation services.	Income	569	353	323
		Expenditure	(3,027)	(2,867)	(2,961)
		Surplus/(deficit)	(2,458)	(2,514)	(2,638)
TOTAL OPPORTUNITY - Surplus/(deficit)			(21,336)	(23,928)	(23,505)

Strategic Objective 5: A diverse and growing economy

Major Initiatives

- 35) Implementation of the Better Approvals project.
- 36) Development and implementation of an investment attraction framework.
- 37) Deliver the Community Revitalisation Program and associated project activity, including One Percent program.
- 38) In partnership with South East Local Learning and Employment Network (SELLEN) deliver key education-industry event 'Lunch with the Winners'.
- 39) Facilitate and deliver major charity fund-raising event Take a Swing for Charity Golf Day with various industry partners.

Other Initiatives

- 40) Manage and Chair Greater Dandenong Regional Employment Taskforce.
- 41) Maintain delivery of multiple networks/common interest groups that strengthen knowledge and capability for both the manufacturing sector and women in business.
- 42) Develop a series of local and international specialist speakers to deliver new thinking on global issues and trends, for example, COVID-induced.

Strategic Objective 6: An open and effective Council

Major Initiatives

- 43) Update Legislative Compliance program across the organisation to align with Local Government Act 2020 and new Compliance Policy.

Initiatives

- 44) Manage the effective leasing of Council's commercial property portfolio.
- 45) Develop organisation-wide Conflict of Interest framework (policy).
- 46) Assist implementation of outstanding legislative requirements under the Local Government Act 2020.

2.4 Performance statement

The service performance outcome indicators detailed in the following section will be reported on within the Performance Statement which is prepared at the end of the year as required by section 98 of the Act and included in the 2021-22 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in section 5) and sustainable capacity, which are not included in this budget report. The full set of prescribed performance indicators are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the report of operations.

2.5 Service Performance Outcome Indicators

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

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

2.6 Reconciliation with budgeted operating result

Service area	2021-22	
	Surplus/ (Deficit) \$'000	Expenditure Income \$'000 \$'000
People	(30,654)	(60,913) 30,259
Place	(70,495)	(76,841) 6,346
Opportunity	(23,505)	(27,684) 4,179
Total services	(124,654)	(104,525) 10,525
Non-attributable expenditure		
Depreciation	(33,277)	
Amortisation - right of use assets	(604)	
Amortisation - intangible assets	(60)	
Borrowing costs	(2,802)	
Interest charges - leases	(22)	
Written down value of assets sold/scrapped	(301)	
Other non attributable *	(1,590)	
Total non-attributable expenditure	(38,656)	
Surplus/(Deficit) before funding sources	(163,310)	
Funding sources		
Rates and charges	132,936	
Waste charge revenue	23,317	
Financial Assistance Grants	12,066	
Interest earnings	761	
Asset sales	704	
Contributions - non-monetary	10,000	
Contributions - monetary	4,935	
Capital grant funding	9,996	
Total funding sources	194,715	
Surplus for the year	31,405	

* 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 2021-22 has been supplemented with projections to 2024-25.

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

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

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

Comprehensive Income Statement

For the four years ending 30 June 2025

		Forecast				
		Actual	Budget	Projections		
	Notes	2020-21	2021-22	2022-23	2023-24	2024-25
		\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	151,880	156,253	159,555	164,007	168,496
Statutory fees and fines	4.1.2	6,591	8,227	9,674	9,894	10,092
User fees	4.1.3	5,648	7,972	8,971	9,213	9,449
Grants - operating	4.1.4	32,084	30,551	29,801	29,926	30,225
Grants - capital	4.1.4	14,488	9,996	2,518	826	-
Contributions - monetary	4.1.5	4,059	4,935	3,045	2,000	2,000
Contributions - non-monetary	4.1.5	15,000	10,000	10,000	10,000	10,000
Net gain on disposal of property, infrastructure, plant and equipment		290	403	405	390	467
Other income	4.1.6	5,696	7,125	7,772	7,996	8,411
Total income		235,736	235,462	231,741	234,252	239,140
Expenses						
Employee costs	4.1.7	90,105	86,802	86,977	88,937	91,282
Materials and services	4.1.8	77,474	74,566	73,443	75,414	75,498
Depreciation	4.1.9	32,308	33,277	33,943	34,621	35,314
Amortisation - intangible assets	4.1.10	60	60	4	-	-
Amortisation - right of use assets	4.1.11	581	604	617	635	654
Bad and doubtful debts		1,365	1,568	1,503	1,578	1,656
Borrowing costs		2,924	2,802	2,730	3,025	3,248
Finance costs - leases		21	22	23	24	25
Other expenses	4.1.12	7,201	4,356	4,382	4,460	5,235
Total expenses		212,039	204,057	203,622	208,694	212,912
Surplus/(deficit) for the year		23,697	31,405	28,119	25,558	26,228
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods:						
Net asset revaluation increment (decrement)		-	-	-	-	-
Total comprehensive result		23,697	31,405	28,119	25,558	26,228

Conversion to Cash Result

For the four years ending 30 June 2025

	Forecast	Budget 2021-22 \$'000	Projections		
	Actual		2022-23	2023-24	2024-25
	2020-21 \$'000		2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Net operating result	23,697	31,405	28,119	25,558	26,228
Add (less) cash costs not included in operating result					
Capital expenditure	82,984	63,362	65,619	66,250	41,820
Loan repayments	3,255	3,372	4,083	5,505	6,970
Loan proceeds	-	(6,120)	(15,000)	(15,000)	-
Repayment of lease liabilities	571	689	710	731	753
Transfer from reserves	(26,800)	(11,734)	(9,323)	(12,174)	(2,615)
Transfer to reserves	12,991	6,078	6,895	5,792	5,616
Sub total	73,001	55,647	52,984	51,104	52,544
Add (less) non-cash costs included in operating result					
Depreciation	32,308	33,277	33,943	34,621	35,314
Amortisation - intangible assets	60	60	4	-	-
Amortisation - right of use assets	581	604	617	635	654
Written down value of assets sold	1,237	301	301	290	348
Contributions - non-monetary	(15,000)	(10,000)	(10,000)	(10,000)	(10,000)
Sub total	19,186	24,242	24,865	25,546	26,316
Surplus (deficit) for the year	(30,118)	-	-	-	-
Accumulated surplus brought forward	31,169	-	-	-	-
Accumulated surplus brought forward	1,051	-	-	-	-

Balance Sheet

For the four years ending 30 June 2025

	Notes	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Projections		
				2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Assets						
Current assets						
Cash and cash equivalents		114,785	112,384	110,274	104,378	102,970
Trade and other receivables		26,810	28,013	29,180	30,480	31,837
Other assets		2,815	2,872	2,929	2,988	3,047
Total current assets	4.2.1	144,410	143,269	142,383	137,846	137,854
Non-current assets						
Trade and other receivables		305	305	305	305	305
Property, infrastructure, plant and equipment		2,256,411	2,296,195	2,337,570	2,378,909	2,395,067
Investment property		11,814	11,814	11,814	11,814	11,814
Right-of-use assets		988	1,073	1,166	1,262	1,361
Intangible assets		64	4	-	-	-
Total non-current assets	4.2.1	2,269,582	2,309,391	2,350,855	2,392,290	2,408,547
Total assets		2,413,992	2,452,660	2,493,238	2,530,136	2,546,401
Liabilities						
Current liabilities						
Trade and other payables		21,281	24,965	25,170	25,641	21,235
Trust funds and deposits		8,425	8,925	9,425	9,925	10,425
Unearned income		40,340	40,340	40,340	40,340	40,340
Provisions		19,659	19,983	20,810	21,673	22,575
Interest-bearing liabilities	4.2.3	3,372	4,083	5,505	6,970	7,204
Lease liabilities		571	571	571	571	571
Total current liabilities	4.2.2	93,648	98,867	101,821	105,120	102,350
Non-current liabilities						
Trust funds and deposits		311	311	311	311	311
Provisions		892	900	909	920	932
Interest-bearing liabilities	4.2.3	53,264	55,300	64,796	72,826	65,621
Lease liabilities		442	442	442	442	442
Total non-current liabilities	4.2.2	54,909	56,953	66,458	74,499	67,306
Total liabilities		148,557	155,820	168,279	179,619	169,656
Net assets		2,265,435	2,296,840	2,324,959	2,350,517	2,376,745
Equity						
Accumulated surplus		942,085	979,146	1,009,693	1,041,633	1,064,860
Asset revaluation reserve		1,269,823	1,269,823	1,269,823	1,269,823	1,269,823
Reserves		53,527	47,871	45,443	39,061	42,062
Total equity		2,265,435	2,296,840	2,324,959	2,350,517	2,376,745

Statement of Changes in Equity

For the four years ending 30 June 2025

	Notes	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
2021					
Balance at beginning of the financial year		2,241,738	904,579	1,269,823	67,336
Surplus/(deficit) for the year		23,697	23,697	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(12,991)	-	12,991
Transfers from other reserves		-	26,800	-	(26,800)
Balance at end of the financial year		2,265,435	942,085	1,269,823	53,527
2022					
Balance at beginning of the financial year		2,265,435	942,085	1,269,823	53,527
Surplus/(deficit) for the year		31,405	31,405	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	(6,078)	-	6,078
Transfers from other reserves	4.3.1	-	11,734	-	(11,734)
Balance at end of the financial year	4.3.2	2,296,840	979,146	1,269,823	47,871
2023					
Balance at the beginning of the financial year		2,296,840	979,146	1,269,823	47,871
Surplus/(deficit) for the year		28,119	28,119	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(6,895)	-	6,895
Transfers from other reserves		-	9,323	-	(9,323)
Balance at end of the financial year		2,324,959	1,009,693	1,269,823	45,443
2024					
Balance at the beginning of the financial year		2,324,959	1,009,693	1,269,823	45,443
Surplus/(deficit) for the year		25,558	25,558	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(5,792)	-	5,792
Transfers from other reserves		-	12,174	-	(12,174)
Balance at end of the financial year		2,350,517	1,041,633	1,269,823	39,061
2025					
Balance at the beginning of the financial year		2,350,517	1,041,633	1,269,823	39,061
Surplus/(deficit) for the year		26,228	26,228	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(5,616)	-	5,616
Transfers from other reserves		-	2,615	-	(2,615)
Balance at end of the financial year		2,376,745	1,064,860	1,269,823	42,062

Statement of Cash Flows

For the four years ending 30 June 2025

	Notes	Forecast	Budget	Projections		
		Actual	2021-22	2022-23	2023-24	2024-25
		2020-21	2021-22	2022-23	2023-24	2024-25
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows	Inflows	Inflows	Inflows	Inflows
		(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities						
Rates and charges		150,946	155,936	159,322	163,694	168,180
Statutory fees and fines		4,324	6,084	7,562	7,672	7,754
User fees		6,213	8,441	9,527	9,773	10,018
Grants - operating		34,704	32,400	31,575	31,700	32,017
Grants - capital		14,488	9,996	2,518	826	-
Contributions - monetary		4,059	4,935	3,045	2,000	2,000
Interest received		700	758	797	1,197	1,497
Trust funds and deposits taken		27,052	28,052	28,552	29,052	29,552
Other receipts		5,649	7,070	7,740	7,544	7,684
Net GST refund		12,986	10,948	10,978	11,244	8,824
Employee costs		(90,105)	(85,981)	(86,119)	(88,041)	(90,346)
Materials and services		(89,593)	(85,273)	(87,276)	(89,244)	(91,776)
Trust funds and deposits repaid		(27,052)	(27,552)	(28,052)	(28,552)	(29,052)
Other payments		(7,921)	(4,792)	(4,820)	(4,906)	(5,759)
Net cash provided by operating activities	4.4.1	46,450	61,022	55,349	53,959	50,593
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(82,984)	(63,362)	(65,619)	(66,250)	(41,820)
Proceeds from sale of property, infrastructure, plant and equipment		1,527	704	706	680	815
Proceeds (payments) for investments		2,000	-	-	-	-
Net cash used in investing activities	4.4.2	(79,457)	(62,658)	(64,913)	(65,570)	(41,005)
Cash flows from financing activities						
Finance costs		(2,924)	(2,802)	(2,730)	(3,025)	(3,248)
Proceeds from borrowings		-	6,120	15,000	15,000	-
Repayment of borrowings		(3,255)	(3,372)	(4,083)	(5,505)	(6,970)
Interest paid - lease liability		(21)	(22)	(23)	(24)	(25)
Repayment of lease liabilities		(571)	(689)	(710)	(731)	(753)
Net cash used in financing activities	4.4.3	(6,771)	(765)	7,454	5,715	(10,996)
Net increase (decrease) in cash and cash equivalents		(39,778)	(2,401)	(2,110)	(5,896)	(1,408)
Cash and cash equivalents at beginning of financial year		154,563	114,785	112,384	110,274	104,378
Cash and cash equivalents at end of financial year		114,785	112,384	110,274	104,378	102,970

Statement of Capital Works

For the four years ending 30 June 2025

	Notes	Forecast	Budget	Projections		
		Actual		2022-23	2023-24	2024-25
		2020-21	2021-22	2022-23	2023-24	2024-25
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		8,055	-	-	-	-
Total land		8,055	-	-	-	-
Buildings		25,369	34,448	34,618	36,202	12,608
Leasehold improvements		537	350	-	-	-
Total buildings		25,906	34,798	34,618	36,202	12,608
Total property		33,961	34,798	34,618	36,202	12,608
Plant and equipment						
Plant, machinery and equipment		2,923	2,837	2,962	3,002	3,017
Fixtures, fittings and furniture		426	80	314	285	351
Computers and telecommunications		1,457	500	476	192	425
Library books		850	878	885	896	903
Total plant and equipment		5,656	4,295	4,637	4,375	4,696
Infrastructure						
Roads		19,165	8,961	16,040	15,681	13,545
Bridges		-	100	100	450	155
Footpaths and cycleways		1,200	2,130	1,625	1,665	1,680
Drainage		1,045	2,400	1,350	1,708	1,568
Recreational, leisure and community facilities		3,595	3,295	3,756	2,671	4,090
Parks, open space and streetscapes		16,385	7,277	2,977	3,065	3,298
Off street car parks		1,977	106	516	433	180
Total infrastructure		43,367	24,269	26,364	25,673	24,516
Total capital works expenditure	4.5.1	82,984	63,362	65,619	66,250	41,820
Represented by:						
New asset expenditure		23,038	15,451	11,250	11,280	12,246
Asset renewal expenditure		25,202	19,984	28,216	24,545	23,220
Asset upgrade expenditure		31,242	23,727	26,153	30,425	6,354
Asset expansion expenditure		3,502	4,200	-	-	-
Total capital works expenditure	4.5.1	82,984	63,362	65,619	66,250	41,820
Funding sources represented by:						
Grants		14,488	9,996	2,518	826	-
Contributions		2,058	2,935	1,045	-	-
Council cash		48,903	36,201	39,706	40,174	41,170
Borrowings		-	6,120	15,000	15,000	-
Reserves		17,535	8,110	7,350	10,250	650
Total capital works expenditure	4.5.1	82,984	63,362	65,619	66,250	41,820

Statement of Human Resources

For the four years ending 30 June 2025

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 2021-22 to 2024-25 is shown below.

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Projections		
			2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Staff expenditure					
Employee costs - operating	90,105	86,802	86,977	88,937	91,282
Total staff expenditure	90,105	86,802	86,977	88,937	91,282

	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	747.2	752.5	744.3	740.8	734.8
Total staff numbers	747.2	752.5	744.3	740.8	734.8

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

Directorate	Budget 2021-22 \$'000	Comprises	
		Permanent Full time	Permanent Part time
		\$'000	\$'000
Chief Executive	580	580	-
City Planning, Design and Amenity	13,498	11,928	1,570
Community Services	33,938	17,606	16,332
Corporate Services	13,431	10,661	2,770
Engineering Services	17,834	17,106	728
Greater Dandenong Business	2,322	1,946	376
Total permanent staff expenditure	81,603	59,827	21,776
Casuals and other expenditure	5,199		
Total employee cost expenditure	86,802		

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

Directorate	Budget 2021-22 FTE	Comprises	
		Permanent Full time	Permanent Part time
		FTE	FTE
Chief Executive	2.0	2.0	-
City Planning, Design and Amenity	120.9	102.0	18.9
Community Services	322.9	153.4	169.5
Corporate Services	114.4	86.0	28.4
Engineering Services	162.2	155.0	7.2
Greater Dandenong Business	17.9	15.0	2.9
Total permanent staff	740.3	513.4	226.9
Casual staff	12.2		
Total staff	752.5		

3.1 Summary of Planned Human Resources

Summary of Planned Human Resources Expenditure

For the four years ended 2024-25

	Budget	Projections		
	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Chief Executive				
Permanent - Full time				
- Female	123	127	131	134
- Male	457	473	485	497
Total Chief Executive	580	600	616	631
City Planning, Design and Amenity				
Permanent - Full time				
- Female	5,630	5,615	5,737	5,894
- Male	5,215	5,201	5,314	5,460
- Vacant or new positions	1,083	1,080	1,104	1,134
Permanent - Part time				
- Female	772	770	787	808
- Male	687	685	700	719
- Vacant or new positions	111	111	113	116
Total City Planning, Design and Amenity	13,498	13,462	13,755	14,131
Community Services				
Permanent - Full time				
- Female	13,103	13,196	13,548	13,938
- Male	3,810	3,837	3,939	4,053
- Vacant or new positions	693	698	717	737
Permanent - Part time				
- Female	12,232	12,317	12,645	13,011
- Male	1,231	1,240	1,273	1,310
- Self-described gender	16	16	17	17
- Vacant or new positions	2,853	2,873	2,950	3,035
Total Community Services	33,938	34,177	35,089	36,101
Corporate Services				
Permanent - Full time				
- Female	5,855	5,898	6,052	6,230
- Male	4,701	4,735	4,860	5,002
- Vacant or new positions	105	106	109	112
Permanent - Part time				
- Female	2,199	2,215	2,273	2,340
- Male	464	467	480	494
- Vacant or new positions	107	108	111	114
Total Corporate Services	13,431	13,529	13,885	14,292

Summary of Planned Human Resources Expenditure (continued)

For the four years ended 2024-25

	Budget	Projections		
	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Engineering Services				
Permanent - Full time				
- Female	2,542	2,455	2,493	2,566
- Male	13,270	12,817	13,015	13,393
- Vacant or new positions	1,294	1,250	1,269	1,306
Permanent - Part time				
- Female	487	471	478	492
- Male	241	233	237	244
Total Engineering Services	17,834	17,226	17,492	18,001
Greater Dandenong Business				
Permanent - Full time				
- Female	1,436	1,496	1,482	1,466
- Male	423	441	436	432
- Vacant or new positions	87	91	90	89
Permanent - Part time				
- Female	376	392	388	384
Total Greater Dandenong Business	2,322	2,420	2,396	2,371
Casuals and other				
- Female	542	511	523	537
- Male	327	308	316	324
- Self-described gender	3	3	3	3
- Vacant or new positions	289	272	279	286
Other employee related costs	4,038	4,469	4,583	4,605
Total casuals and other	1,161	1,094	1,121	1,150
Total staff expenditure	86,802	86,977	88,937	91,282

Summary of Planned Human Resources FTE

For the four years ended 2024-25

	Budget	Projections		
	2021-22 FTE	2022-23 FTE	2023-24 FTE	2024-25 FTE
Chief Executive				
Permanent - Full time				
- Female	1.0	1.0	1.0	1.0
- Male	1.0	1.0	1.0	1.0
Total Chief Executive	2.0	2.0	2.0	2.0
City Planning, Design and Amenity				
Permanent - Full time				
- Female	52.0	51.0	50.0	49.0
- Male	39.0	39.0	39.0	39.0
- Vacant or new positions	11.0	11.0	11.0	9.0
Permanent - Part time				
- Female	8.8	8.8	8.8	8.8
- Male	8.8	8.8	8.8	8.8
- Vacant or new positions	1.3	1.3	1.3	1.3
Total City Planning, Design and Amenity	120.9	119.9	118.9	115.9
Community Services				
Permanent - Full time				
- Female	114.4	113.4	113.4	113.4
- Male	31.0	31.0	31.0	31.0
- Vacant or new positions	8.0	8.0	8.0	8.0
Permanent - Part time				
- Female	121.2	121.2	121.2	121.2
- Male	14.8	14.8	14.8	14.8
- Self-described gender	0.2	0.2	0.2	0.2
- Vacant or new positions	33.3	33.3	32.7	32.7
Total Community Services	322.9	321.9	321.3	321.3
Corporate Services				
Permanent - Full time				
- Female	50.0	49.0	49.0	49.0
- Male	35.0	34.0	34.0	34.0
- Vacant or new positions	1.0	1.0	1.0	1.0
Permanent - Part time				
- Female	22.4	21.6	21.6	21.6
- Male	4.8	4.2	4.2	4.2
- Vacant or new positions	1.2	1.2	1.2	1.2
Total Corporate Services	114.4	111.0	111.0	111.0

Note – FTE = Full time equivalent

Summary of Planned Human Resources FTE (continued)

For the four years ended 2024-25

	Budget	Projections		
	2021-22 FTE	2022-23 FTE	2023-24 FTE	2024-25 FTE
Engineering Services				
Permanent - Full time				
- Female	24.0	24.0	24.0	23.0
- Male	117.0	117.0	116.0	115.0
- Vacant or new positions	14.0	14.0	14.0	14.0
Permanent - Part time				
- Female	4.9	4.9	4.9	4.9
- Male	2.3	2.3	1.5	1.5
Total Engineering Services	162.2	162.2	160.4	158.4
Greater Dandenong Business				
Permanent - Full time				
- Female	11.0	10.0	10.0	9.0
- Male	3.0	2.0	2.0	2.0
- Vacant or new positions	1.0	1.0	1.0	1.0
Permanent - Part time				
- Female	2.9	2.1	2.1	2.1
Total Greater Dandenong Business	17.9	15.1	15.1	14.1
Casuals				
- Female	5.3	5.3	5.3	5.3
- Male	3.6	3.6	3.6	3.6
- Vacant or new positions	3.3	3.3	3.3	3.3
Total casuals	12.2	12.2	12.2	12.2
Total staff numbers	752.5	744.3	740.8	734.8

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 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000	Variance %
Operating					
Total income		235,736	235,462	(274)	(0.1%)
Total expenses		(212,039)	(204,057)	7,982	(3.8%)
Surplus for the year		23,697	31,405	7,708	32.5%
Less non-operating income and expenditure					
Grants - capital non-recurrent	4.1.4	(12,916)	(8,978)	3,938	(30.5%)
Contributions - non-monetary	4.1.5	(15,000)	(10,000)	5,000	(33.3%)
Capital contributions - other sources	4.1.5	(4,059)	(4,935)	(876)	21.6%
Adjusted underlying surplus (deficit)		(8,278)	7,492	15,770	(190.5%)

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

The adjusted result for the 2021-22 year is a surplus of \$7.49 million which is an increase of \$15.77 million from the 2020-21 Forecast. The increase is mostly attributable to:

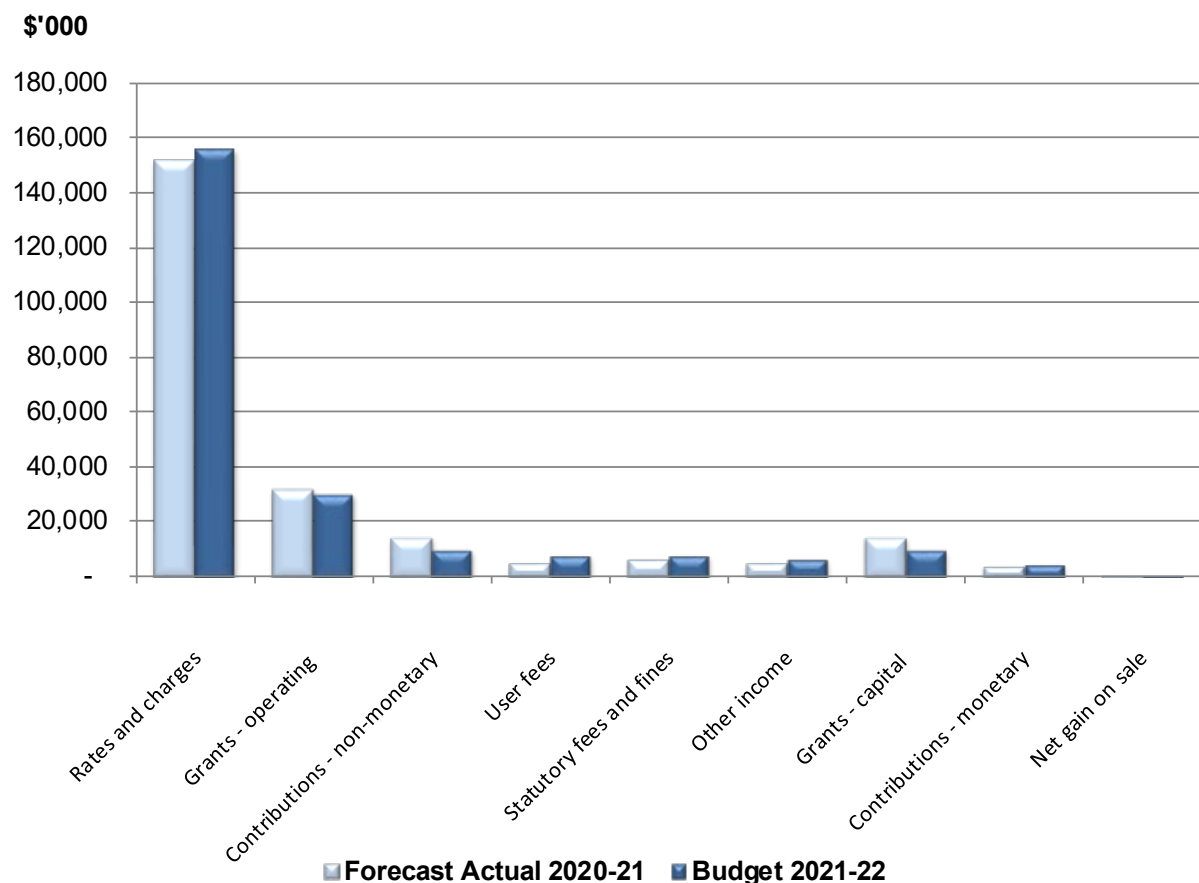
- A higher level of one-off capital grants, contributions and non-monetary contributions in 2020-21 Forecast than forecast for the 2021-22 Budget (\$8.06 million).
- A reduction in total expenses from the 2020-21 Forecast mainly relating to employee costs, materials and services and other expenditure. This reduction is attributable to a variety of factors including grant funded projects and expenditure (particularly Working For Victoria), one off operating initiatives, rehabilitation works at Spring Valley Landfill and various COVID-19 support mechanisms (Business Grants, Material Aid, etc) occurring in 2020-21 that are not expected to continue in 2021-22.

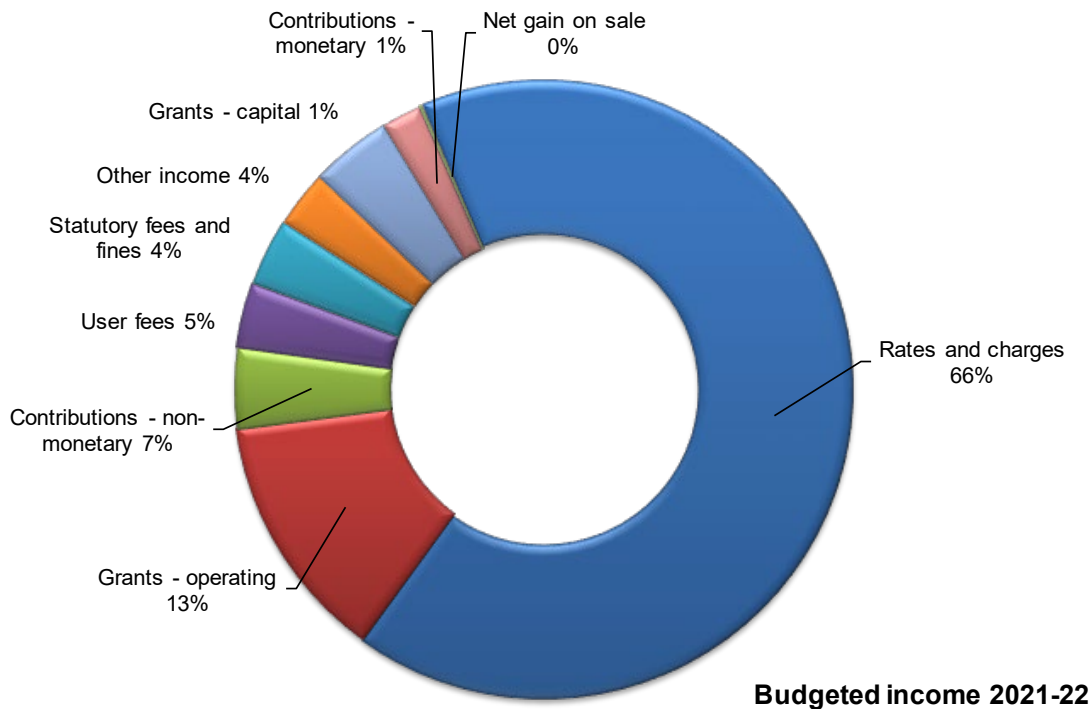
In calculating the underlying result, Council has excluded grants received for capital purposes which are non-recurrent and capital contributions from other sources. Contributions of non-monetary assets are excluded as the value of assets assumed by Council is dependent on the level of development activity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

Income

Income types	Ref	Forecast	Budget	Variance	Variance
		Actual 2020-21 \$'000	2021-22 \$'000		
Rates and charges	4.1.1	151,880	156,253	4,373	2.9%
Statutory fees and fines	4.1.2	6,591	8,227	1,636	24.8%
User fees	4.1.3	5,648	7,972	2,324	41.1%
Grants - operating	4.1.4	32,084	30,551	(1,533)	(4.8%)
Grants - capital	4.1.4	14,488	9,996	(4,492)	(31.0%)
Contributions - monetary	4.1.5	4,059	4,935	876	21.6%
Contributions - non-monetary	4.1.5	15,000	10,000	(5,000)	(33.3%)
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		290	403	113	39.0%
Other income	4.1.6	5,696	7,125	1,429	25.1%
Total income		235,736	235,462	(274)	(0.1%)

Income by type





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 2021-22, the rate cap has been set at 1.5 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 and the municipal charge will increase by 1.5 per cent in line with the rate cap.

This will raise total rates and charges for 2021-22 to \$156.25 million.

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

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Change \$'000	Change %
General rates *	127,010	130,014	3,004	2.4%
Waste management charge	22,438	23,317	879	3.9%
Supplementary rates and rate adjustments	857	1,000	143	16.7%
Keysborough Maintenance Levy	1,575	1,620	45	2.9%
Interest on rates and charges	262	414	152	58.0%
Less abandoned rates	(112)	(112)	0	0.0%
Less rate waiver COVID-19 (pensioner and jobseeker rebate)	(150)	-	150	(100.0%)
Total rates and charges	151,880	156,253	4,373	2.9%

* General rates are subject to the rate cap established under the rate capping legislation. For 2021-22, the rate cap has been set at 1.50 per cent. Forecast Actual 2020-21 for General rates does not reflect the annualisation of supplementary rates received during the financial year, therefore, the percentage change will not equate to the rate cap of 1.50 per cent. To comply with the rate cap of 1.50 per cent, the base rate must include the annualisation of supplementary rate income received during the year (see 4.1.1(c)) below.

Council's rate revenue of \$156.25 million is made up using the following assumptions:

- An average increase in rates across all property types of 1.50 per cent.
- Residential waste charge of \$440.00 per annum for the Option A standard service charge 120 litre bin (an increase of \$12.00 or 2.80 per cent). The waste charge fee is based on full cost recovery. The waste charge includes a fortnightly garden waste and recycling service, and an annual hard waste collection. These charges also include the landfill levy imposed by the State Government which will increase from \$65.90 to \$105.90 from the prior year (a proposed increase to \$85.90 on 1 January 2021 was cancelled due to COVID) and represents \$69 per household.
- \$1.00 million is estimated to be derived from supplementary rates (from new developments and improvements to existing properties).
- An estimated \$1.62 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 2020-21	Budget 2021-22	% Variance	\$ Variance
Median residential valuation in Greater Dandenong	\$602,100	\$595,000		
Residential rate in the dollar	0.0016796	0.0017259		
General rates	\$1,011.32	\$1,026.92	1.54%	\$15.61
Waste charge (including State Government landfill levy)*	\$428.00	\$440.00	2.80%	\$12.00
Total rates and charges median residential property	\$1,439.32	\$1,466.92	1.92%	\$27.61

* Includes a State Government landfill levy of \$69 in 2021-22 (\$51 in 2020-21).

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 2020-21 cents/\$CIV	Budget 2021-22 cents/\$CIV	Change %
General rate for rateable residential properties	0.0016796486	0.0017259192	2.75%
General rate for rateable commercial properties	0.0031913324	0.0032792465	2.75%
General rate for rateable industrial properties	0.0046190337	0.0048325738	4.62%
General rate for rateable vacant residential properties	0.0025194729	0.0025888788	2.75%
General rate for rateable farm properties	0.0012597365	0.0012944394	2.75%

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

Type or class of land	Budget 2020-21 \$'000	Annualised rates levied 2020-21 \$'000	Budget 2021-22 \$'000	Change %
General	56,328	56,752	57,626	1.54%
Commercial	13,491	13,570	13,040	(3.90%)
Industrial	55,716	56,372	57,848	2.62%
Vacant residential	1,042	966	1,021	5.65%
Farm	433	433	478	10.35%
Total amount to be raised by general rates	127,010	128,093	130,014	1.50%

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

Type or class of land	Budget 2020-21 Number	Budget 2021-22 Number	Change
General	56,271	56,791	0.92%
Commercial	3,347	3,357	0.30%
Industrial	6,358	6,529	2.69%
Vacant residential	612	560	(8.50%)
Farm	55	55	0.00%
Total number of assessments	66,643	67,292	0.97%

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

Council rates are levied on the Capital Improved Value (CIV) of properties as determined by and certified by the Valuer General of Victoria. The Valuer General of Victoria has taken over the rateable property general valuation process from 1 July 2018 changing it to once a year rather than every two years.

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

Type or class of land	Budget 2020-21 \$'000	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Change
General	33,535,584	33,787,898	33,388,805	(1.18%)
Commercial	4,227,348	4,252,109	3,976,656	(6.48%)
Industrial	12,062,326	12,204,198	11,970,529	(1.91%)
Vacant residential	413,599	383,549	394,343	2.81%
Farm	343,568	344,014	369,435	7.39%
Total value of land	50,582,424	50,971,767	50,099,767	(1.71%)

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

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

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

Type of charge	Per rateable property 2020-21 \$	Per rateable property 2021-22 \$	Change %
Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin *	377.00	371.00	(1.59%)
Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin *	343.00	338.00	(1.46%)
Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin *	358.00	353.00	(1.40%)
Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin *	325.00	320.00	(1.54%)
Option E: 120 litre waste, 240 litre recycling, no garden bin *	305.00	301.00	(1.31%)
Option F: 80 litre waste, 240 litre recycling, no garden bin *	273.00	269.00	(1.47%)
Minimum waste charge for each residential property	273.00	269.00	(1.47%)
State Government landfill levy	51.00	69.00	35.29%
Bin change of selection charge	18.00	18.40	2.22%
Additional bin services			
120 litre waste bin service *	196.00	193.00	(1.53%)
(Plus a "one off" fee for the purchase of the bin)	38.50	39.50	2.60%
240 litre recycling bin service	49.00	49.00	0.00%
(Plus a "one off" fee for the purchase of the bin)	45.50	46.50	2.20%
240 litre garden bin service	102.00	102.00	0.00%
(Plus a "one off" fee for the purchase of the bin)	45.50	46.50	2.20%
Bin delivery	16.50	16.80	1.82%
Recycling bin option - upgrade of 240 litre to 360 litre	100.00	101.50	1.50%

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

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

Type of charge	Budget 2020-21 \$'000	Budget 2021-22 \$'000	Change %
Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin	9,794	9,714	(0.82%)
Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin	1,758	1,745	(0.71%)
Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin	3,019	3,063	1.45%
Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin	1,981	1,946	(1.77%)
Option E: 120 litre waste, 240 litre recycling, no garden bin	1,891	1,814	(4.05%)
Option F: 80 litre waste, 240 litre recycling, no garden bin	795	783	(1.57%)
Additional bin services	231	255	10.17%
State Government landfill levy	2,838	3,868	36.28%
Supplementary and other income *	131	130	(0.76%)
Total	22,438	23,317	3.92%

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

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

	Budget 2020-21 \$'000	Budget 2021-22 \$'000	Change %
General rates	127,010	130,014	2.37%
Waste charges	22,438	23,317	3.92%
Rates and charges	149,448	153,331	2.60%

4.1.1(l) Compliance with rate capping legislation

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

	Budget 2020-21	Budget 2021-22
Total rates (including supplementary rates income)	\$ 124,519,622	\$ 128,092,997
Number of rateable properties	66,643	67,292
Base average rate	\$ 1,868.46	\$ 1,903.54
Maximum rate increase (set by the State Government)	2.00%	1.50%
Capped average rate	\$ 1,905.83	\$ 1,932.09
Maximum general rates and charges revenue	\$ 127,010,014	\$ 130,014,392
Budgeted		
General rates	\$ 127,010,014	\$ 130,014,392

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

- The making of supplementary valuations (2020-21 forecast \$857,000, 2021-22 forecast \$1 million).
- The variation of returned levels of value (e.g. valuation appeals).
- Changes of use of land such that rateable land becomes non-rateable land and vice versa.
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

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

- A general rate of 0.17259192% (0.0017259192 cents in the dollar of capital improved value) for all rateable residential (general).
- A general rate of 0.32792465% (0.0032792465 cents in the dollar of capital improved value) for all rateable commercial land.
- A general rate of 0.48325738% (0.0048325738 cents in the dollar of capital improved value) for all rateable industrial land.
- A general rate of 0.25888788% (0.0025888788 cents in the dollar of capital improved value) for all rateable residential vacant land.
- A general rate of 0.12944394% for (0.0012944394 cents in the dollar of capital improved value) rateable farm land.

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

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

<i>GENERAL (Residential)</i>

Objective:

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

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

Types and classes:

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

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

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

COMMERCIAL LAND

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

Objective:

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

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

Types and classes:

Any land which is primarily used for commercial purposes.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

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

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.

<i>RESIDENTIAL VACANT LAND</i>

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

Objective:

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

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

Types and classes:

Any land which is vacant residential land.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

FARM LAND

The main objectives of having a farm rate are:

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

Objective:

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

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

Types and classes:

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

Use and level of differential rate:

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

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

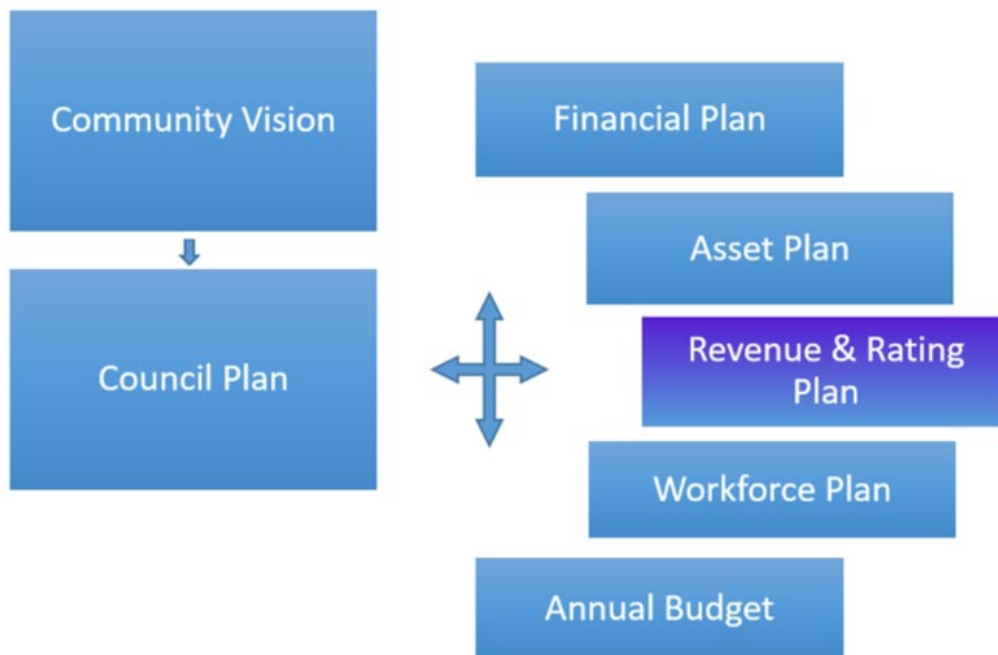
Not applicable.

4.1.1(o) Revenue and Rating Plan 2021-2025

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

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

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



The Revenue and Rating Plan 2021-2025 will to be presented to Council with the 2021-22 Budget, placed on public exhibition for 28 days and adopted by Council in June 2021.

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

At present the legislative provisions that outline rates and charges are still contained in the *Local Government Act 1989* pending a transition to the *Local Government Act 2020*.

4.1.1(p) Rate capping

Council has established the rating increase for 2021-22 at 1.50 per cent in line with the rate cap set by the Minister of Local Government. Beyond this period, rates are assumed to increase in line with CPI in accordance with the State Government rate capping policy. The forward three years of the plan (2022-23 to 2024-25) 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		
	2020-21	2021-22	2022-23	2023-24	2024-25
Rate increase	2.00%	1.50%	1.50%	2.00%	2.00%

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

4.1.1(q) Understanding the impact of the 2021 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 realign how rates are distributed between ratepayers at both a rating group and individual level.

The below table highlights the impact of the 2021 Council revaluation.

Type or class of land	Forecast 2020-21 Revaluation CIV \$'000	Budget 2021-22 Revaluation CIV \$'000	Movement in valuations %
General	33,787,898	33,388,805	(1.18%)
Commercial	4,252,109	3,976,656	(6.48%)
Industrial	12,204,198	11,970,529	(1.91%)
Vacant residential	383,549	394,343	2.81%
Farm	344,014	369,435	7.39%
Total value of land	50,971,767	50,099,767	(1.71%)

The table highlights that overall Council properties have decreased by 1.71 per cent over the past year (1 January 2020 to 1 January 2021). Residential, commercial and industrial valuations have all experienced a decrease. Farm and residential vacant valuations, on the other hand, have increased from the prior year by 7.39 per cent and 2.81 per cent respectively.

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

By way of example the table below highlights the rating impact on the various rating types should Council retain the current rate differential structure (outcomes are based on the proposed annual increase in rates of 1.50 per cent in 2021-22).

Type or class of land	Proposed rates 2021-22 \$'000	% increase 2020-21 to 2021-22
General	58,088	2.35%
Commercial	13,145	(3.13%)
Industrial	57,270	1.59%
Vacant residential	1,029	6.49%
Farm	482	11.23%
Total	130,014	1.50%

As shown in the table the rating experiences between rating groups is reasonably dynamic with residential properties on average increasing by 2.35 per cent and farm properties increasing by 11.23 per cent. The commercial sector has been the weakest experiencing a decrease of 3.13 per cent.

This disparity in the valuation movements means that unless Council adjusts its differential rating structure, residential rates would increase by an average of 2.35 per cent.

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

Type or class of land	Existing rating differential 2020-21	Proposed rating differential 2021-22	% increase 2020-21 to 2021-22
General	100%	100%	1.54%
Commercial	190%	190%	(3.90%)
Industrial	275%	280%	2.62%
Vacant residential	150%	150%	5.65%
Farm	75%	75%	10.35%
			1.50%

The proposed model above increases the differential on industrial properties by 5 per cent to 280 per cent which reduces the average residential rate increase to 1.54 per cent keeping it close to the rate cap (1.50 per cent). This model also retains the decrease in commercial rates at 3.90 per cent (this sector is probably weaker than the industrial sector at present indicated by the level of valuation decreases in these sectors in 2021).

On this basis, it is recommended that the existing differential rating structures be amended to take account of the impacts of the 2021 Council revaluation.

4.1.1(r) Valuation movements between 2021-22 Proposed Budget and 2021-22 Adopted Budget

Valuation figures used in rating income calculations in the 2021-22 Budget are final certified valuations provided by the Valuer General's office. Overall, the total rates income amount does not change. The changes in valuations and rate in the dollar for each differential category are very minor and are detailed in the table below.

Rating Type	Total Value of Land			Rate in the \$	
	2021-22 Proposed Budget (\$)	2021-22 Adopted Budget (\$)	Mvmt (\$)	2021-22 Proposed Budget (\$)	2021-22 Adopted Budget (\$)
General	33,388,945,000	33,388,805,000	(140,000)	0.0017259147	0.0017259192
Commercial	3,976,700,500	3,976,655,500	(45,000)	0.0032792379	0.0032792465
Industrial	11,970,518,500	11,970,528,500	10,000	0.0048325611	0.0048325738
Res vacant	394,342,500	394,342,500	0	0.0025888720	0.0025888788
Farm	369,435,000	369,435,000	0	0.0012944360	0.0012944394
Total	50,099,941,500	50,099,766,500	(175,000)		

4.1.2 Statutory fees and fines

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

The table below shows the statutory fees and fines received by Council with the primary source from infringements and costs of \$3.92 million plus \$1.29 million in Infringement Court recoveries expected to be received. Parking infringements make up \$3.19 million of the infringements and costs in the 2021-22 Budget with the balance relating to other fines including local laws, litter, animal control, food and health. Building and town planning fees represent another major source of statutory fees (\$2.09 million).

The below figures have been impacted by COVID-19 (particularly 2020-21 due to stage four restrictions in Victoria) and a reduction in income of \$3.14 million (2020-21 Forecast Actual) and \$1.50 million (2021-22 Budget) from Council's pre-COVID-19 budget levels have been included below.

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000	Variance %
Infringements and costs	3,054	3,923	869	28.5%
Court recoveries	1,133	1,291	158	13.9%
Building and town planning fees	1,843	2,087	244	13.2%
Subdivision fees	250	444	194	77.6%
Land information certificates	101	100	(1)	(1.0%)
Permits	201	232	31	15.4%
Election fines	9	150	141	1566.7%
Total statutory fees and fines	6,591	8,227	1,636	24.8%

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, hire of Council halls, meeting rooms (Drum Theatre, The Castle) and community facilities (Dandenong Basketball Stadium, sportsgrounds).

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000	Variance %
Aged and health services	1,075	1,197	122	11.3%
Child care/children's programs	716	1,183	467	65.2%
Parking	1,346	2,490	1,144	85.0%
Registration and other permits	2,007	2,301	294	14.6%
Asset protection fees	419	377	(42)	(10.0%)
Other fees and charges	85	424	339	398.8%
Total user fees	5,648	7,972	2,324	41.1%

User fees are projected to increase by \$2.32 million in 2021-22 from the 2020-21 forecast due mostly to COVID-19 impacts on 2020-21 which saw fee income reduced by \$3.10 million from pre-COVID-19 budget levels. The fee income types most impacted by COVID-19 in 2020-21 included parking permits, machines and meters, Family Day Care administration levy, building permits and inspections, Drum Theatre fees and charges as well as Aged and Health Services due to an inability to meet anticipated targets. Whilst the 2021-22 Budget sees an anticipated recovery in fee income, it is still impacted by COVID-19 after effects and has not returned to pre COVID-19 levels.

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

4.1.4 Grants

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

Overall, grant income is anticipated to decrease in the 2021-22 Budget due mainly to a large number of non-recurrent grants received in 2020-21 that will not continue in 2021-22 such as the Working For Victoria Fund and other COVID-19 safety and support grant funding received.

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000	Variance %
Summary of grants				
Commonwealth funded grants	21,683	28,295	6,612	30.5%
State funded grants	24,837	12,252	(12,585)	(50.7%)
Other sources	52	-	(52)	(100.0%)
Total grants	46,572	40,547	(6,025)	(12.9%)

Operating grants

Operating grants include all monies received from State and Commonwealth sources, as well as some grants from other organisations, for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to decrease by \$1.54 million compared to the 2020-21 Forecast due to a combination of factors:

Reductions:

- Fifteen non-recurrent grants received in the 2020-21 Forecast that are not anticipated to occur again in 2021-22 (\$7.53 million).
- Higher Family Day Care grant funding (\$1.16 million) anticipated to be received in the 2020-21 Forecast due to additional funding for transition payments during COVID, that is not anticipated to occur again in 2021-22.

Partly offset by the following increases:

- Financial Assistance Grant (\$6.18 million). The early distribution of Financial Assistance grant funding in 2019-20 resulting in only 50 per cent being included in the 2020-21 Forecast. A full year's allocation (100 per cent) of Financial Assistance grant funding is included in the 2021-22 Budget.
- Lower Home and Community Care grant funding anticipated to be received in the 2020-21 Forecast due to COVID-19 restrictions and an inability to meet targets (\$1.39 million).

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

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000	Variance %
(a) Operating grants				
Recurrent				
Commonwealth Government				
Financial Assistance Grant	5,888	12,066	6,178	104.9%
Family Day Care	4,496	3,339	(1,157)	(25.7%)
Home and Community Care	5,170	6,564	1,394	27.0%
Family and Children Services	80	70	(10)	(12.5%)
Community health	7	21	14	200.0%
State Government				
Home and Community Care	1,629	1,794	165	10.1%
Maternal and Child Health	2,615	2,598	(17)	(0.7%)
Family and Children Services	1,896	1,632	(264)	(13.9%)
Libraries	1,063	1,037	(26)	(2.4%)
School crossings	441	455	14	3.2%
Community health	122	123	1	0.8%
Other	-	10	10	100.0%
Total recurrent operating grants	23,407	29,709	6,302	26.9%

Recurrent operating grants

Total recurrent operating grants are estimated to increase by \$6.30 million compared to the 2020-21 Forecast mainly due to the early distribution of \$6.12 million (50 per cent) of Council's 2020-21 Financial Assistance Grant funding allocation in June 2020 (2019-20), resulting in only 50 per cent being included in the 2020-21 Forecast. \$12.07 million or 100 per cent of the estimated 2021-22 Financial Assistance grant funding allocation has been included in the 2021-22 Budget. Excluding the effect of the timing of Financial Assistance grants, the movement in recurrent operating grant income is actually a minor increase of \$178,000 or 0.8 per cent. The amount included in the 2021-22 Budget for Financial Assistance Grant funding is based on the actual 2020-21 Financial Assistance grant funding received (no indexation assumed). This grant is a general-purpose grant that is not tied to specific programs and includes a component for roads maintenance.

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000	Variance %
(a) Operating grants				
Non recurrent				
Commonwealth Government				
Family and Children Services	335	-	(335)	(100.0%)
COVID safety and support	260	-	(260)	(100.0%)
Libraries	208	-	(208)	(100.0%)
Home and community care	-	99	99	100.0%
Senior citizens	14	-	(14)	(100.0%)
Other	18	18	-	0.0%
State Government				
Working For Victoria Fund	5,029	-	(5,029)	(100.0%)
COVID safety and support	850	-	(850)	(100.0%)
Environment	502	212	(290)	(57.8%)
Community health	326	-	(326)	(100.0%)
Education and employment	196	115	(81)	(41.3%)
Home and Community Care	170	245	75	44.1%
Community development	155	65	(90)	(58.1%)
Waste and recycling	154	-	(154)	(100.0%)
Activity Centre development	110	-	(110)	(100.0%)
Family and Children Services	101	-	(101)	(100.0%)
Libraries	52	-	(52)	(100.0%)
Community safety	55	40	(15)	(27.3%)
Emergency management	49	48	(1)	(2.0%)
Maternal and Child Health	41	-	(41)	(100.0%)
Other				
Education and employment	35	-	(35)	(100.0%)
Family and Children Services	3	-	(3)	(100.0%)
Other	14	-	(14)	(100.0%)
Total non-recurrent operating grants	8,677	842	(7,835)	(90.3%)
Total operating grants	32,084	30,551	(1,533)	(4.8%)

Non-recurrent operating grants

The reduction in non-recurrent operating grant funding of \$7.84 million is due mainly to grant funding or grant funded programs that will conclude in 2020-21 including:

- Working For Victoria Fund (\$5.03 million).
- Several COVID-19 safety and support grant funded initiatives including:
 - Outdoor Eating and Entertainment (\$500,000).
 - Local Partnership Material Aid and Community Support (\$350,000).
 - COVID-19 emergency meals provided during state restrictions and self-isolation (\$150,000).
- New Directions – Mothers and Babies (\$335,000).
- Library grants (\$260,000) including Let's Read, Mission Australia Innovation grant, Premier's Reading Challenge and Libraries After Dark.
- Local Government Building Capacity (\$224,000).
- Environmental grants including:
 - Peri-Urban Weed Management Project (\$133,000)
 - Dandenong Creek Arts Trail (\$75,000)
 - Corridors of Green (\$60,000)
- Refugee Immunisation (\$195,000).
- Waste (recycling support) (\$144,000).
- Drug Strategy (\$132,000).

Capital grants

Capital grants include all monies received from State, Commonwealth and community sources for the purposes of funding the capital works program. Overall, the level of capital grants has decreased by \$4.49 million compared to the 2020-21 Forecast. A list of capital grants by type and source, classified into recurrent and non-recurrent, is included below.

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000	Variance %
(b) Capital grants				
Recurrent				
Commonwealth Government				
Roads to Recovery	1,572	1,018	(554)	(35.2%)
Total recurrent capital grants	1,572	1,018	(554)	(35.2%)
Non recurrent				
Commonwealth Government				
Local Roads Community Infrastructure Program	1,018	5,100	4,082	401.0%
Black Spot Program	2,617	-	(2,617)	(100.0%)
State Government				
Buildings	4,824	1,893	(2,931)	(60.8%)
Parks, Open Space and Streetscapes	867	1,985	1,118	129.0%
Recreation, Leisure and Community Facilities	3,573	-	(3,573)	(100.0%)
Plant, Machinery and Equipment	17	-	(17)	(100.0%)
Total non-recurrent capital grants	12,916	8,978	(3,938)	(30.5%)
Total capital grants	14,488	9,996	(4,492)	(31.0%)

Note re Roads to Recovery – Council has been allocated \$5.09 million in Roads to Recovery grant funding over the period 2019-20 to 2023-24, with \$1.02 million expected to be received in 2021-22. Certain conditions must be followed, and annual reports submitted.

The reduction of \$4.49 million in the 2021-22 Budget is due to several one off capital grants anticipated to be recognised in the 2020-21 Forecast that will not continue in the 2021-22 financial year including:

- Ross Reserve Plaza, Playground, Path and Oval (\$3.05 million).
- Noble Park Aquatic Centre Health and Wellbeing Gymnasium redevelopment (\$3 million).
- Federal Black Spot Program (\$2.62 million).
- Local Roads Community Infrastructure Program (\$1.02 million) for works at Ross Reserve (Stage 2), Warner Reserve and Hemmings Shopping Centre streetscape.
- Ross Reserve Pavilion (\$675,000).
- Thomas Carroll Pavilion (\$600,000).

Partly offset by new grant funding anticipated for the 2021-22 financial year:

- Local Roads Community Infrastructure Program (\$5.10 million) for:
 - Road rehabilitation works at Colemans Road, Dandenong South (Frankston Dandenong Road to Produce Drive).
 - Road reconstruction and widening at Abbots Road, Dandenong South (between Cranbourne Railway Line and National Drive (stage 2 of 3)).
 - Drainage augmentation to address flooding concerns at Callander Road, Noble Park (Catchment 9 – drainage upgrade (stage 1 of 3)).
 - Carpark resurfacing at Buckley Street Carpark.
 - Carpark renewal at Norman Luth Reserve.
 - Passive park fencing renewal.
- Keysborough South Community Hub building construction (\$1.20 million).

4.1.5 Contributions

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000	Variance %
Monetary	4,059	4,935	876	21.6%
Non-monetary	15,000	10,000	(5,000)	(33.3%)
Total contributions	19,059	14,935	(4,124)	(21.6%)

The \$4.12 million decrease in monetary contributions is mainly attributable to a reduction in the anticipated amount of non-monetary contributions in the 2021-22 Budget. These contributions (non-cash) primarily relate to the Development Contribution Plan's (DCP) in Dandenong South and Keysborough and will be in the form of infrastructure assets (gifted assets). Non-monetary assets are difficult to budget and cannot be accurately predicted. This is a non-cash accounting entry.

The monetary contributions in the 2021-22 Budget are made up of:

- DCP contributions for the Keysborough South Community Hub major project (\$2.91 million).
- Public open space contributions (\$2 million). 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 2021-22 Budget and the 2020-21 Forecast estimate that the level of open space contributions will be around \$2.00 million which will be transferred to reserves.

4.1.6 Other income

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000	Variance %
Interest on investments	700	761	61	8.7%
Interest other	2	-	(2)	(100.0%)
Dandenong Market rental	-	1,158	1,158	100.0%
Property rental	1,489	2,137	648	43.5%
Other rent	94	1,135	1,041	1107.4%
Recoveries	2,905	1,597	(1,308)	(45.0%)
Other	506	337	(169)	(33.4%)
Total other income	5,696	7,125	1,429	25.1%

The increase in other income of \$1.43 million in 2021-22 compared to the 2020-21 Forecast is due mainly to COVID-19 impacted income streams in 2020-21:

- Other rent was significantly impacted in the 2020-21 Forecast due to COVID-19 restrictions, particularly in relation to the hire of Council's Civic facilities (\$1.04 million increase). Additionally, property rental returns were low in 2020-21 due to COVID-19 rental waivers. The 2021-22 Budget assumes a return to normal levels of property rental and other rent income (\$1.69 million increase).
- No returns from Dandenong Market in 2020-21 due to the financial impacts on the Market from the COVID-19 pandemic. A return to 80 per cent Dandenong Market rental in 2021-22 Budget assumes that some COVID-19 after effects will continue for some time (\$1.16 million increase).
- Interest returns on investments are expected to remain low as a result of COVID-19 and low interest rates (\$61,000 increase).

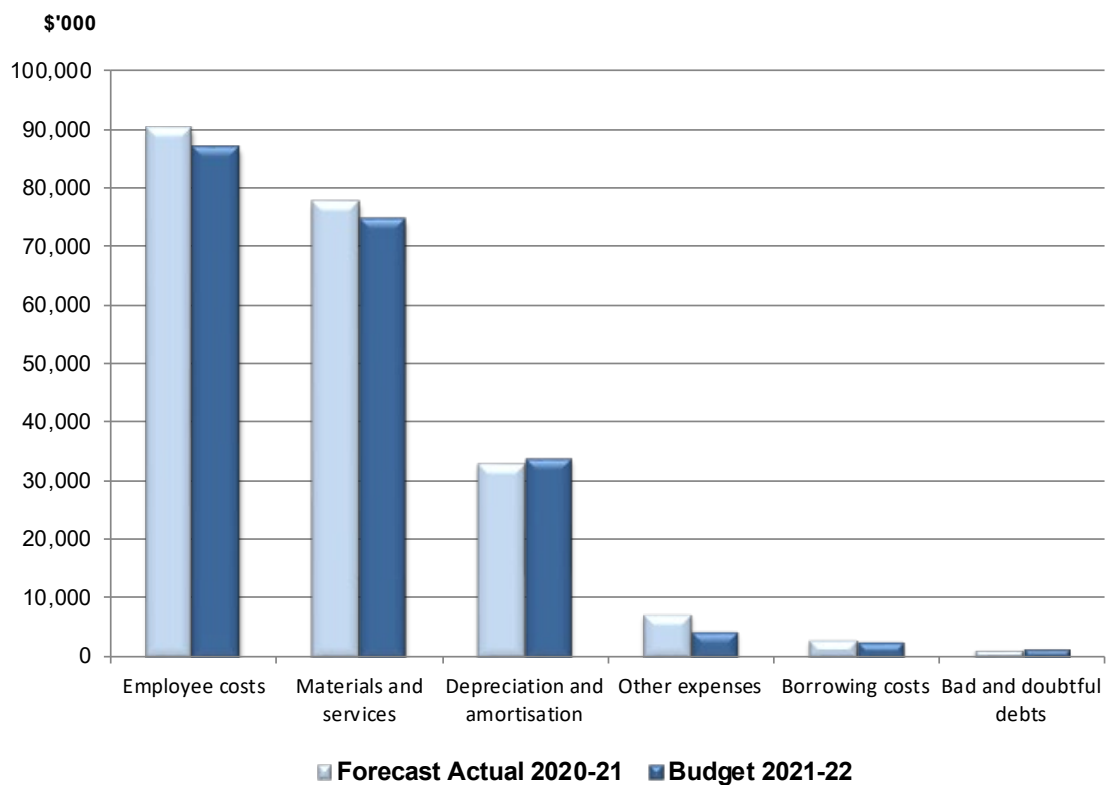
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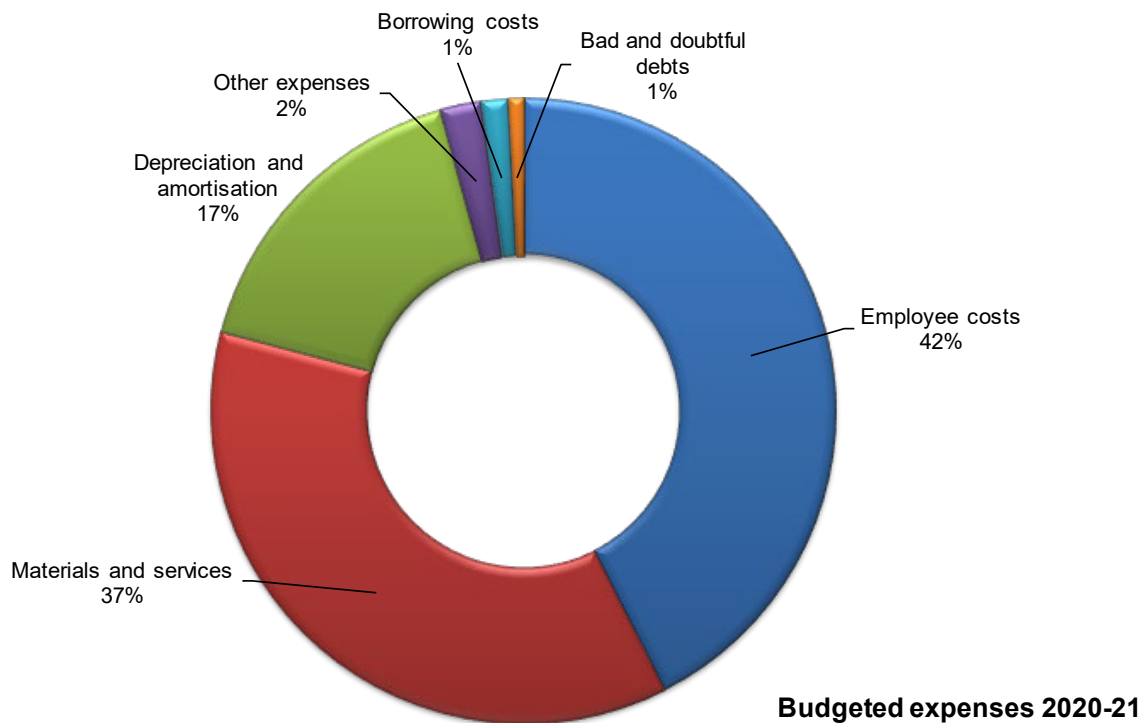
- Reduced recovery income in the 2021-22 Budget (\$1.25 million decrease) in relation to works required at Spring Valley Landfill to comply with the Pollution Abatement Notice (PAN) issued by the Environment Protection Authority (EPA) that are expected to occur mostly in 2020-21. The cost of these works 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 2021-22 reduces significantly based on a reduction in the landfill maintenance costs required.
- A one off FBT return of \$259,000 in relation to a successful carparking benefit ATO ruling is the main reason for the reduction in 'other' income streams in the 2021-22 Budget (\$169,000 reduction).

Expenditure

	Notes	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000	Variance %
Employee costs	4.1.7	90,105	86,802	(3,303)	(3.7%)
Materials and services	4.1.8	77,474	74,566	(2,908)	(3.8%)
Depreciation	4.1.9	32,308	33,277	969	3.0%
Amortisation - intangible assets	4.1.10	60	60	0	0.0%
Amortisation - right of use assets	4.1.11	581	604	23	4.0%
Bad and doubtful debts		1,365	1,568	203	14.9%
Borrowing costs		2,924	2,802	(122)	(4.2%)
Finance costs - leases		21	22	1	4.8%
Other expenses	4.1.12	7,201	4,356	(2,845)	(39.5%)
Total expenses		212,039	204,057	(7,982)	(3.8%)

Expenditure by type





4.1.7 Employee costs

Employee costs include salaries and Council's statutory obligations in providing WorkCover insurance, employer superannuation, leave entitlements including leave loading and long service leave as well as staff development and training costs. These costs are largely driven by Council's Enterprise Agreement (EA). The Enterprise Agreement 2018 expires on 30 June 2022. The EA increase for 2021-22 is 2.25 per cent in line with guaranteed minimum in the EA (which presents a funding challenge as it exceeds the rate cap for the second year in a row). Annual award increases for banded staff also contribute to an increase in employee costs. Increase in resources in relation to areas where Council annually inherits new service requirements such as areas of parklands handed from developers has also been provided for.

The compulsory Superannuation Guarantee Scheme rate is expected to increase from 9.50 per cent to 10 per cent in 2021-22.

The 2021-22 Budget for employee costs actually represents a decrease from the 2020-21 Forecast of \$3.3 million due mainly to the Working For Victoria grant funded program which is a one off program due to conclude by 30 June 2021. This program added \$3.56 million to Council's employee costs in the 2020-21 Forecast. Additionally, there are number of other projects/programs with either carry overs of unspent grant funds contributing to the higher level of employee costs in 2020-21 such as Child First, Enhanced Maternal and Child Health or projects/programs not expected to occur again in 2021-22 such as New Directions – Mothers and Babies, Drug Strategy and Right@Home.

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

Directorate	Budget 2021-22 \$'000	Comprises	
		Permanent Full time \$'000	Permanent Part time \$'000
Chief Executive	580	580	-
City Planning, Design and Amenity	13,498	11,928	1,570
Community Services	33,938	17,606	16,332
Corporate Services	13,431	10,661	2,770
Engineering Services	17,834	17,106	728
Greater Dandenong Business	2,322	1,946	376
Total permanent staff expenditure	81,603	59,827	21,776
Casuals and other expenditure	5,199		
Total employee cost expenditure	86,802		

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

Directorate	Budget 2021-22 FTE	Comprises	
		Permanent Full time FTE	Permanent Part time FTE
Chief Executive	2.0	2.0	-
City Planning, Design and Amenity	120.9	102.0	18.9
Community Services	322.9	153.4	169.5
Corporate Services	114.4	86.0	28.4
Engineering Services	162.2	155.0	7.2
Greater Dandenong Business	17.9	15.0	2.9
Total permanent staff	740.3	513.4	226.9
Casual staff	12.2		
Total staff	752.5		

Note - FTE: Full time equivalent

4.1.8 Materials and services

Materials and services represent the materials and consumables required for maintenance and repair of Council buildings, roads, drains, footpaths, playground equipment and occupancy costs including utilities. Other costs included are a range of expert services to assist in systems related advice and support, audit services, debt collection, and legal services. It also includes the cost of materials used in providing home-based community care and food services to the elderly people.

The majority of materials and services costs were increased by the forecast CPI (1.50 per cent) in the 2021-22 Budget, except for contract costs which are based on prevailing contract conditions, electricity (2 per cent), street lighting, water and gas (2.5 per cent) and fuel costs (1.25 per cent).

	Forecast			
	Actual	Budget	Variance	Variance
	2020-21	2021-22		
	\$'000	\$'000	\$'000	%
Contract payments	50,518	49,381	(1,137)	(2.3%)
Materials and services	7,185	6,890	(295)	(4.1%)
Office administration	4,527	4,994	467	10.3%
Consultants and professional services	6,509	3,718	(2,791)	(42.9%)
Utilities	3,959	4,493	534	13.5%
Information technology	3,479	3,651	172	4.9%
Insurance	1,297	1,439	142	10.9%
Total materials and services	77,474	74,566	(2,908)	(3.8%)

Overall, there is a decrease in the materials and services category of \$2.91 million as a result of:

- Consultants and professional services (decrease of \$2.79 million)
 - Lower consultants, contractor and professional services costs (\$1.27 million) due to a number of one off initiatives and grant funded programs that are due to cease at 30 June 2021. Examples include the COVID-19 contingency fund, the Community Revitalisation, Indian Cultural Precinct, Outdoor Eating and Entertainment and Central Dandenong Development Facilitation Study grant funded projects, as well as the Princes Highway and Robinson Street median landscaping works operating initiative.
 - A building disposal program in 2020-21 (\$220,000) which comprises one-year projects to demolish buildings at 275 Lonsdale Street Dandenong and Ross Reserve (O'Donahue Football pavilion).
 - Costs of \$250,000 in 2020-21 that will not continue in 2021-22 including the development of the new Council Plan and engagement of an external Municipal Building Surveyor.
 - Lower legal expenses in the Planning department in 2021-22 of \$248,000 due to a Council decision to pursue Victorian Civil and Administrative Tribunal (VCAT) appeals relating to the proposed waste to energy facility in Ordish Road, Dandenong South. These appeals resulted in higher legal costs in 2020-21.
- Contract payments (decrease of \$1.14 million)
 - A reduction in forecast expenditure for works required at Spring Valley Landfill (\$2.63 million) to comply with the Pollution Abatement Notice (PAN) issued by the Environment Protection Authority (EPA) which are expected to occur in 2020-21. These contract payment costs are offset by recovery income from partner councils (80.12 per cent is recovered) and a transfer from reserves for Council's share. Once the landfill cap rehabilitation works are complete in 2020-21, the maintenance costs in 2021-22 are expected to reduce back down to a lower level (and associated recovery income will also decrease accordingly).
 - A decrease of \$795,000 in payments to educators in the Family Day Care program due to growth funding received in 2020-21 which is not expected to continue in 2021-22.
 - Lower contract services costs (\$793,000) in the 2021-22 Budget due to the one off grant funded Working For Victoria program that is due to cease at 30 June 2021.

Partly offset by the following unfavourable variances:

- An increase of \$2.02 million in Council's leisure centres due to the after effects of COVID-19 and the implementation of a new board model.
- Higher tipping fees (\$1.27 million) due to the State Government landfill levy fee increase from \$65.90 to \$105.90. This increase in waste management costs is recovered via the waste charge, which is based on full cost recovery.

- Utilities (increase of \$534,000)
 - Due to utility savings experienced in the 2020-21 Forecast due to COVID-19 restrictions, such as water, street lighting and electricity. The 2021-22 Budget assumes that these utility costs will return to normal levels resulting in increases of \$212,000, \$187,000 and \$136,000 respectively.
 - Office administration (increase of \$467,000)
 - A reinstatement of event cost budgets in the 2021-22 Budget as the events were cancelled in 2020-21 due to COVID-19 (\$237,000).
 - Due to fuel savings experienced in the 2020-21 Forecast as a result of low petrol prices and COVID-19 restrictions. The 2021-22 Budget has forecast an increase of \$204,000.
- Partly offset by:
- Lower community education costs for Food Organics Garden Organics (FOGO) in the 2021-22 Budget as FOGO was implemented in 2020-21 (\$112,000).

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 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000	Variance %
Property	7,099	7,312	213	3.0%
Plant and equipment	3,912	4,029	117	3.0%
Infrastructure	21,297	21,936	639	3.0%
Total depreciation	32,308	33,277	969	3.0%

The increase of \$969,000 for 2021-22 is based on a revised estimate considering several factors including the current property, infrastructure, plant and equipment balances in the asset register and the anticipated impact of the capital works program.

4.1.10 Amortisation – Intangible assets

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

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000	Variance %
Intangibles	60	60	-	0.0%
Total amortisation - intangible assets	60	60	-	0.0%

4.1.11 Amortisation – Right of use assets

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

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000	Variance %
Right of use assets	581	604	23	4.0%
Total amortisation - right of use assets	581	604	23	4.0%

4.1.12 Other expenses

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

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000	Variance %
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittal	80	80	-	0.0%
Auditors' remuneration - internal	155	157	2	1.3%
Councillor allowances	438	460	22	5.0%
Council election	650	-	(650)	(100.0%)
Operating lease/rentals	747	643	(104)	(13.9%)
Other expenses	764	339	(425)	(55.6%)
Fire services property levy	211	204	(7)	(3.3%)
Community grants and contributions	4,156	2,473	(1,683)	(40.5%)
Total other expenses	7,201	4,356	(2,845)	(39.5%)

The \$2.85 million decrease in other expenses is due to:

- Lower community grants and contributions due to:
 - One off programs for Business Grants (\$695,000) and Material Aid (\$321,000) in 2020-21 in response to the COVID-19 pandemic.
 - Grant funded Material Aid and community contributions under the Local Partnership program (\$340,000) that is not expected to continue in 2021-22.
 - Anticipated contributions to local businesses of \$148,000 in 2020-21 as part of the Outdoor Eating and Entertainment grant funded program.
- Reduced Council election costs from 2020-21 as the Council election only occurs once every four years (\$650,000).
- Lower other expenses due to one off factors including a contract settlement for a public cleaning contract in 2020-21 (\$211,000) and COVID-19 pandemic costs (\$168,000)

4.2 Balance Sheet

This section of the Budget report analyses the movements in assets, liabilities and equity between the 2020-21 Forecast and the 2021-22 Budget.

4.2.1 Assets

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000	Variance %
Current assets				
Cash and cash equivalents	114,785	112,384	(2,401)	(2.1%)
Trade and other receivables	26,810	28,013	1,203	4.5%
Other assets	2,815	2,872	57	2.0%
Total current assets	144,410	143,269	(1,141)	(0.8%)
Non-current assets				
Trade and other receivables	305	305	-	0.0%
Property, infrastructure, plant and equipment	2,256,411	2,296,195	39,784	1.8%
Investment property	11,814	11,814	-	0.0%
Right-of-use assets	988	1,073	85	8.6%
Intangible assets	64	4	(60)	(93.8%)
Total non-current assets	2,269,582	2,309,391	39,809	1.8%
Total assets	2,413,992	2,452,660	38,668	1.6%

Current assets include cash and investments and receivables, which include outstanding rate arrears. The decrease between the two years is due to a reduction in cash and cash equivalent balances of \$2.40 million partly offset by higher trade and other receivables of \$1.20 million.

It should be noted that Council's rate arrears are only expected to increase slightly as a result of the COVID-19 pandemic.

Non-current assets represent Council's fixed assets such as land, buildings, roads, drains and footpaths. The \$39.81 million increase is due to property, infrastructure, plant and equipment as a result of \$63.36 million in capital expenditure (refer Section 4.5 – Capital Works Program for a detailed listing of projects) combined with the receipt of assets primarily from developers through their obligations under the two Development Contribution Plans (\$10.00 million). This increase is offset by \$33.28 million in depreciation expenditure.

4.2.2 Liabilities

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000	Variance %
Current liabilities				
Trade and other payables	21,281	24,965	3,684	17.3%
Trust funds and deposits	8,425	8,925	500	5.9%
Unearned income	40,340	40,340	-	0.0%
Provisions	19,659	19,983	324	1.6%
Interest-bearing liabilities	3,372	4,083	711	21.1%
Lease liabilities	571	571	-	0.0%
Total current liabilities	93,648	98,867	5,219	5.6%
Non-current liabilities				
Trust funds and deposits	311	311	-	0.0%
Provisions	892	900	8	0.9%
Interest-bearing liabilities	53,264	55,300	2,036	3.8%
Lease liabilities	442	442	-	0.0%
Total non-current liabilities	54,909	56,953	2,044	3.7%
Total liabilities	148,557	155,820	7,263	4.9%

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

The increase in current liabilities in 2021-22 is due mainly to higher trade and other payables (\$3.68 million) caused by an increased level of capital works 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. The increase of \$2.04 million reflects the new borrowings of \$6.12 million planned for 2021-22 partly offset by repayment of existing borrowings.

4.2.3 Borrowings

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

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Projections		
			2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Amount borrowed as at 30 June of the prior year	59,891	56,636	59,383	70,301	79,796
Amount proposed to be borrowed	-	6,120	15,000	15,000	-
Amount projected to be redeemed	(3,255)	(3,372)	(4,083)	(5,505)	(6,970)
Amount of borrowings as at 30 June	56,636	59,383	70,301	79,796	72,825

Debt Strategy - Council philosophy on using loan borrowings

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

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

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

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

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

Establishing prudential debt limits

Utilisation of debt funding is an appropriate means of funding capital projects, particularly in a low interest rate environment. It is crucial however that Council remain within prudential debt limits.

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

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

Proposed future borrowings

Council relies upon a strategy of ensuring Council reduces its Indebtedness to Rate Revenue ratio to below 40 per cent prior to undertaking any further borrowing. As noted in the table below, at 30 June 2020, Council's debt ratio will be at 37.7 per cent.

New borrowings of \$6.12 million are forecast in the 2021-22 Budget. The Long Term Financial Plan includes an additional \$30 million in proposed new borrowings split evenly over the 2022-23 and 2023-24 financial years for the purposes of replacing Dandenong Oasis. These new borrowings cause the debt ratio to rise to 49.2 per cent in 2023-24.

The debt ratios fall quite quickly in the following years, and Council's ratio returns to 38.1 per cent by June 2026 – which allows Council to consider future borrowings from that point.

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

Impact of future borrowings on prudential limits

In terms of highlighting the impact of these borrowings on Council's Indebtedness to rates ratio, the below 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 (b) \$'000	Balance 30 June \$'000	Liquidity (Current assets/ current liabilities)	Debt mgmt (Debt/ Total rates and charges)	Debt mgmt (Serv Costs/ Total revenue)
2021	-	3,255	2,924	56,636	154%	37.7%	1.2%
2022	6,120	3,372	2,802	59,383	145%	38.4%	1.2%
2023	15,000	4,083	2,730	70,301	140%	44.5%	1.2%
2024	15,000	5,505	3,025	79,796	131%	49.2%	1.3%
2025	-	6,970	3,248	72,825	135%	43.7%	1.4%
2026	-	7,204	3,054	65,622	137%	38.1%	1.2%
2027	-	7,447	2,787	58,175	140%	32.9%	1.1%
2028	-	7,682	2,515	50,493	144%	27.9%	1.0%
2029	-	7,946	2,221	42,547	150%	22.9%	0.8%
2030	-	7,057	1,934	35,490	158%	18.6%	0.7%
2031	-	6,304	1,666	29,186	166%	15.0%	0.6%

Prudential ratio limits: Risk assessment criteria	High	Below 110%	Above 80%	Above 10%
	Medium	110% - 120%	60% - 80%	5% - 10%
	Low	Above 120%	Below 60%	Below 5%

4.3 Statement of Changes in Equity

	Notes	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
2021					
Balance at beginning of the financial year		2,241,738	904,579	1,269,823	67,336
Surplus/(deficit) for the year		23,697	23,697	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(12,991)	-	12,991
Transfers from other reserves		-	26,800	-	(26,800)
Balance at end of the financial year		2,265,435	942,085	1,269,823	53,527
2022					
Balance at beginning of the financial year		2,265,435	942,085	1,269,823	53,527
Surplus/(deficit) for the year		31,405	31,405	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	(6,078)	-	6,078
Transfers from other reserves	4.3.1	-	11,734	-	(11,734)
Balance at end of the financial year	4.3.2	2,296,840	979,146	1,269,823	47,871

4.3.1 Reserves

Reserve	Opening balance 2021-22 \$'000	Transfer to reserves \$'000	Transfer from reserves \$'000	Closing balance 2021-22 \$'000
Major projects reserve	22,939	1,308	8,880	15,367
Open space reserve - planning, developments and improvements	3,810	2,000	570	5,240
Open space reserve - acquisitions	6,000	-	-	6,000
Development Contribution Plan - Council funded	16,807	500	18	17,289
Keysborough Maintenance Levy	1,732	1,620	1,710	1,642
Self insurance	911	-	31	880
Spring Valley Landfill reserve	187	-	102	85
Springvale Activity Precinct parking and development	235	-	-	235
Dandenong Activity Precinct parking and development	27	650	300	377
General reserve (aged care)	334	-	-	334
Future maintenance reserve (LXRA)	214	-	40	174
Native revegetation reserves	331	-	83	248
Total reserves	53,527	6,078	11,734	47,871

The \$5.66 million decrease in reserves in the 2021-22 Budget is mainly due to \$8.88 million in transfers from the Major projects reserve to fund significant capital works projects (Dandenong Oasis replacement and Noble Park Aquatic Centre – Health and Wellbeing Gymnasium redevelopment).

Purpose of reserves

- *Major projects reserve* - holds proceeds from the sale of Council's property assets or surplus Council funds and will be utilised for investing in other properties or funding future major projects.
- *Open space - planning, development and improvements* - Funds will be utilised exclusively for allocation towards enhancing the City's open space via planning, development and improvements.
- *Open space – acquisitions* - funds set aside in this reserve will be utilised exclusively for open space land acquisitions.
- *Development Contribution Plan – Council funded* - For Council funded development contribution plans holds funds in respect of Council's contribution to the two major developments in Dandenong South (C87) and Keysborough (C36).
- *Keysborough Maintenance Levy* - this reserve has been established to ensure full accountability of the levies received for the Keysborough and Somerfield Estates reflecting costs of maintaining an additional 15 per cent open space beyond that of traditional estates.
- *Self-insurance* - this fund has been created to meet large and unexpected policy excesses on multiple insurance claims.
- *Spring Valley Landfill reserve* - to rehabilitate the Spring Valley landfill site at Clarke Road, Springvale South.
- *Springvale Activity Precinct parking and development reserve* - to fund development in the Springvale Activity Centre.
- *Dandenong Activity Precinct parking and development reserve* - to fund development in the Dandenong Activity Centre.
- *General reserve (aged care)* - relates to financial impacts of future aged care sector reforms.
- *Future maintenance reserve (LXRA)* - holds contribution funds for future works to address level crossing removal authority defects.
- *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 \$31.41 in the 2021-22 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 2020-21 \$'000 Inflows (Outflows)	Budget 2021-22 \$'000 Inflows (Outflows)	Variance \$'000	Variance %
Cash flows from operating activities				
Rates and charges	150,946	155,936	4,990	3.0%
Statutory fees and fines	4,324	6,084	1,760	22.9%
User fees	6,213	8,441	2,228	22.8%
Grants - operating	34,704	32,400	(2,304)	(7.3%)
Grants - capital	14,488	9,996	(4,492)	(543.8%)
Contributions - monetary	4,059	4,935	876	43.8%
Interest received	700	758	58	4.8%
Trust funds and deposits taken	27,052	28,052	1,000	3.4%
Other receipts	5,649	7,070	1,421	18.8%
Net GST refund	12,986	10,948	(2,038)	(18.1%)
Employee costs	(90,105)	(85,981)	4,124	(4.7%)
Materials and services	(89,593)	(85,273)	4,320	(4.8%)
Trust funds and deposits repaid	(27,052)	(27,552)	(500)	1.8%
Other payments	(7,921)	(4,792)	3,129	(63.8%)
Net cash provided by operating activities	46,450	61,022	14,572	27.0%

Council is estimating to generate a net cash surplus of \$61.02 million from its operations in 2021-22, an increase of \$14.57 million compared to the 2020-21 Forecast. The increase is due to the following factors:

- Rates and charges (\$4.99 million) - higher expected cash inflows relating to rate revenue consistent with the 1.50 per cent rate cap combined with an increase in waste service charges to recover higher landfill levy costs.
- Materials and services (\$4.32 million) – due mainly to a number of one off initiatives or grant funded projects occurring in 2020-21, combined with Spring Valley Landfill rehabilitation works that are not expected to continue in 2021-22.
- Employee costs (\$4.12 million) – mainly caused by increased in employee costs in 2020-21 due to the significant Working For Victoria project and other grant funded projects not continuing in 2021-22.
- Other payments (\$3.13 million) – lower cash flows for other payments in 2021-22 due to COVID-19 programs for Business Grants and Material Aid, grant funded contributions and Council election costs that occurred in 2020-21, but are not expected to continue in 2021-22.

Partly offset by:

- A reduction in capital grants income (\$4.49 million) due to the non-recurrent nature of such funding (refer to section 4.1.4 for further details).

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 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000	Variance %
Surplus for the year	23,697	31,405	7,708	32.5%
Depreciation	32,308	33,277	969	3.0%
Amortisation - intangible assets	60	60	-	0.0%
Amortisation - right of use assets	581	604	23	4.0%
(Gain)/loss on sale of assets	(290)	(403)	(113)	39.0%
Contributions non-monetary	(15,000)	(10,000)	5,000	(33.3%)
Borrowing costs	2,924	2,802	(122)	(4.2%)
Finance costs - leases	21	22	1	4.8%
Net movement in other assets and liabilities	2,149	3,255	1,106	51.5%
Cash flows available from operating activities	46,450	61,022	14,572	31.4%

4.4.2 Cash flows used in investing activities

	Forecast Actual 2020-21 \$'000 Inflows (Outflows)	Budget 2021-22 \$'000 Inflows (Outflows)	Variance \$'000	Variance %
Cash flows from investing activities				
Payments for property, infrastructure, plant and equipment	(82,984)	(63,362)	19,622	(29.6%)
Proceeds from sale of property, infrastructure, plant and equipment	1,527	704	(823)	(121.0%)
Proceeds (payments) for investments	2,000	-	(2,000)	100.0%
Net cash used in investing activities	(79,457)	(62,658)	16,799	(25.6%)

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

Council will have a net outflow from investing activities of \$62.66 million in 2021-22, made up of cash outflows from investment in capital works of \$63.36 million, partly offset by proceeds from the sale of property, infrastructure, plant and equipment. No major asset sales are forecast in 2021-22.

The level of cash used in investing activities has decreased by \$16.80 million from the 2020-21 Forecast which is mainly due to a high level of capital carry overs and grant funded capital projects included in the 2020-21 Forecast. The 2020-21 Original Budget for payments for property, infrastructure, plant and equipment was \$43.71 million, so the investment in capital works has actually increased from the prior year.

4.4.3 Cash flows used in financing activities

	Forecast Actual 2020-21 \$'000 Inflows (Outflows)	Budget 2021-22 \$'000 Inflows (Outflows)	Variance \$'000	Variance %
Cash flows from financing activities				
Finance costs	(2,924)	(2,802)	122	(4.0%)
Proceeds from borrowings	-	6,120	6,120	40.8%
Repayment of borrowings	(3,255)	(3,372)	(117)	2.1%
Interest paid - lease liability	(21)	(22)	(1)	4.2%
Repayment of lease liabilities	(571)	(689)	(118)	16.1%
Net cash used in financing activities	(6,771)	(765)	6,006	105.1%

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

The decrease in cash flows used in financing activities is due mainly to the \$6.12 million in loan borrowing proceeds in 2021-22, partly offset by the normal repayment of existing borrowings and ongoing interest commitments on existing borrowings.

4.4.4 Cash and cash equivalents at the end of the year

Council is projected to have cash and cash equivalents of \$112.38 million at 30 June 2021. This balance includes cash that is “restricted” from being applied for the general operations of Council.

4.4.5 Unrestricted and unrestricted cash and investments

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations. The budgeted cash flow statement in Section 3 indicates that Council is estimating at 30 June 2021 it will have cash and investments of \$112.38 million, which has been restricted as follows:

- Statutory reserves (\$11.24 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 (\$36.63 million) - Funds set aside by Council for a specific purpose but are not protected by statute. The 2021-22 forecast balance comprises all reserve balances except for the Open Space reserves (Planning, development and improvements and Acquisitions). See section 4.3.1 for further details.
- Employee entitlements (\$20.59 million) - Includes amounts required to meet Council's long service leave, annual leave and rostered day off liabilities.
- Trust funds and deposits (\$9.24 million) - Represent monies held in trust to be refunded and mainly relate to road deposits, other refundable deposits and fire services property levy.
- Unearned DCP income (\$28.38 million) - Represent DCP income not yet earned and constitute developer monies relating to the two major Developer Contribution Plans.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2021-22 year, classified by expenditure type and funding source.

4.5.1 Summary of capital works

Total capital expenditure

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000	Variance %
Property	33,961	34,798	837	2.5%
Plant and equipment	5,656	4,295	(1,361)	(24.1%)
Infrastructure	43,367	24,269	(19,098)	(44.0%)
Total	82,984	63,362	(19,622)	(23.6%)

Capital expenditure by asset type

	Project Cost \$'000	Asset expenditure types			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000
Property	34,798	12,776	5,887	11,935	4,200
Plant and equipment	4,295	-	4,295	-	-
Infrastructure	24,269	2,675	9,802	11,792	-
Total	63,362	15,451	19,984	23,727	4,200

Capital expenditure by funding source

	Project Cost \$'000	Summary of funding sources				
		Grants \$'000	Contrib. \$'000	Council cash \$'000	Reserves \$'000	Borrowings \$'000
Property	34,798	1,751	2,910	16,817	7,200	6,120
Plant and equipment	4,295	-	-	4,295	-	-
Infrastructure	24,269	8,245	25	15,089	910	-
Total	63,362	9,996	2,935	36,201	8,110	6,120

4.5.2 Current year capital works

A detailed listing of the capital works program for 2021-22 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 2021-22 BUDGET

Project name	Asset expenditure type					Funding sources					
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib'n's	Council cash	Reserves	Loans
PROPERTY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Buildings											
Building Renewal Program	1,967,000	-	1,967,000	-	-	1,967,000	-	-	1,967,000	-	-
Chandler Kindergarten and MCH - Inbuilt Cabinetry and Tidy Loose Cords	6,000	-	-	6,000	-	6,000	-	-	6,000	-	-
Dandenong Civic Centre - CCTV Camera Upgrade	90,000	-	-	90,000	-	90,000	-	-	90,000	-	-
Dandenong Community Hub - Design Development	325,000	325,000	-	-	-	325,000	-	-	325,000	-	-
Dandenong Indoor Sports Stadium - Lift Renewal	100,000	-	100,000	-	-	100,000	-	-	100,000	-	-
Dandenong Market - Market Square Food Court Design	100,000	-	-	100,000	-	100,000	-	-	100,000	-	-
Dandenong Market (Meat, Fish, & Deli Hall) - Access to Plant Platform	75,000	-	-	75,000	-	75,000	-	-	75,000	-	-
Dandenong Market (Meat, Fish, & Deli Hall, Admin, Cool Rooms) - Back of House Toilet Sewer Repair	195,000	-	195,000	-	-	195,000	-	-	195,000	-	-
Dandenong Market (Multi Storey Carpark and Lift Building) - Implementation of Fire Services	50,000	50,000	-	-	-	50,000	-	-	50,000	-	-
Dandenong Oasis Leisure Centre - New Hydro Pool Filtration Standby Pump	5,000	5,000	-	-	-	5,000	-	-	5,000	-	-
Dandenong Oasis Leisure Centre - New Plant Room Sample Station, Probe Holders and Drain System	5,000	5,000	-	-	-	5,000	-	-	5,000	-	-
Dandenong Oasis Leisure Centre - Upgrade Existing and Install New CCTV Cameras	15,000	-	-	15,000	-	15,000	-	-	15,000	-	-
Dandenong Oasis Replacement - Detailed Design	3,300,000	-	3,300,000	-	-	3,300,000	-	-	-	3,300,000	-
Keysborough South Community Hub - Construction (Stage 2 of 2)	10,229,862	10,229,862	-	-	-	10,229,862	1,200,000	2,909,862	-	-	6,120,000
MCH Centres x5 - Installation of Camera and Intercom System	20,000	20,000	-	-	-	20,000	-	-	20,000	-	-
Noble Park Aquatic Centre (NPAC) - Diesel Pump Flood Protection for Lower Plant	8,000	8,000	-	-	-	8,000	-	-	8,000	-	-

CITY OF GREATER DANDENONG 2021-22 BUDGET

Project name	Asset expenditure type					Funding sources					
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib'n's	Council cash	Reserves	Loans
PROPERTY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Buildings											
Noble Park Aquatic Centre (NPAC) - Health and Wellbeing Gymnasium Redevelopment Construction (Stage 2)	4,200,000	-	-	-	4,200,000	4,200,000	300,000	-	-	3,900,000	-
Noble Park Aquatic Centre (NPAC) - Install Parallel Pump to Optimise Hot Water	8,000	8,000	-	-	-	8,000	-	-	8,000	-	-
Noble Park Aquatic Centre (NPAC) - Upgrade 50m Pool Deck Lighting	20,000	-	-	20,000	-	20,000	-	-	20,000	-	-
Roof Safety Non-Compliance Access - Rectification Works at 43 Sites	157,000	157,000	-	-	-	157,000	-	-	157,000	-	-
Ross Reserve New Pavilion (Football) - Construction (Stage 2 of 2)	7,900,000	-	-	7,900,000	-	7,900,000	75,000	-	7,825,000	-	-
Shepley Oval Multipurpose Indoor Training Centre (MPITC) - Complete Detailed Design	150,000	150,000	-	-	-	150,000	-	-	150,000	-	-
Silverleaf Fund - Wal Turner Reserve - Upgrade of Pavilion Kitchen/Canteen	150,000	-	-	150,000	-	150,000	-	-	150,000	-	-
Springers Leisure Centre - Install Safety Switches on Lighting Circuits	10,000	10,000	-	-	-	10,000	-	-	10,000	-	-
Springers Leisure Centre - Install Thermostatic Mixing Valves for Showers	6,500	6,500	-	-	-	6,500	-	-	6,500	-	-
Springers Leisure Centre - Switchboard Upgrades	15,000	-	-	15,000	-	15,000	-	-	15,000	-	-
Springvale Reserve - Boardroom Upgrade	20,000	-	-	20,000	-	20,000	-	-	20,000	-	-
Springvale Reserve Grandstand - Home Changeroom Refurbishment	175,000	-	175,000	-	-	175,000	-	-	175,000	-	-
Springvale Reserve Social Pavilion - Away Changeroom Refurbishment	150,000	-	150,000	-	-	150,000	-	-	150,000	-	-
Springvale Town Hall - Install Rigging Points	18,000	18,000	-	-	-	18,000	-	-	18,000	-	-
Thomas P Carroll Reserve Crowe Pavilion - Construction/Refurbishment (Stage 2 of 2)	3,000,000	-	-	3,000,000	-	3,000,000	-	-	3,000,000	-	-
Walker Street Carpark - Security Upgrade	193,994	-	-	193,994	-	193,994	176,358	-	17,636	-	-
Westwood Boulevard Reserve - Install Public Toilets	180,000	180,000	-	-	-	180,000	-	-	180,000	-	-
Norine Cox Reserve - Install Public Toilet	180,000	180,000	-	-	-	180,000	-	-	180,000	-	-
Pencil Park - Install Public Toilets	180,000	180,000	-	-	-	180,000	-	-	180,000	-	-

CITY OF GREATER DANDENONG 2021-22 BUDGET

Project name		Asset expenditure type					Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib'n's	Council cash	Reserves	Loans
PROPERTY		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Buildings												
8 Balmoral Avenue Multi Storey Car Park - Implement Ramps at North End of Car Park		342,793	342,793	-	-	-	342,793	-	-	342,793	-	-
8 Balmoral Avenue Multi Storey Car Park - Implement Ramps at South End of Car Park		600,000	600,000	-	-	-	600,000	-	-	600,000	-	-
Brady Road Shopping Precinct - Install Public Toilet		300,000	300,000	-	-	-	300,000	-	-	300,000	-	-
Sub-total buildings		34,447,149	12,775,155	5,887,000	11,584,994	-	34,447,149	1,751,358	2,909,862	16,465,929	7,200,000	6,120,000
Leasehold improvements												
Keysborough Primary School - Fit Out Kindergarten Rooms		50,000	-	-	50,000	-	50,000	-	-	50,000	-	-
Police Paddocks Reserve (Soccer) - Function Room Extension (Design)		300,000	-	-	300,000	-	300,000	-	-	300,000	-	-
Sub-total leasehold improvements		350,000	-	-	350,000	-	350,000	-	-	350,000	-	-
TOTAL PROPERTY		34,797,149	12,775,155	5,887,000	11,934,994	4,200,000	34,797,149	1,751,358	2,909,862	16,815,929	7,200,000	6,120,000

CITY OF GREATER DANDENONG 2021-22 BUDGET

Asset expenditure type						Funding sources					
Project name	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib'n's	Council cash	Reserves	Loans
PLANT AND EQUIPMENT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Plant, machinery and equipment											
Fleet Renewal Program	2,837,000	-	2,837,000	-	-	2,837,000	-	-	2,837,000	-	-
Sub-total plant, machinery and equipment	2,837,000	-	2,837,000	-	-	2,837,000	-	-	2,837,000	-	-
Fixtures, fittings and furniture											
Furniture Renewal Program	60,000	-	60,000	-	-	60,000	-	-	60,000	-	-
Public Art Deaccessioning/Accessioning	20,000	-	20,000	-	-	20,000	-	-	20,000	-	-
Sub-total fixtures, fittings and furniture	80,000	-	80,000	-	-	80,000	-	-	60,000	-	-
Computers and telecommunications											
Merit CRM - System Replacement	500,000	-	500,000	-	-	500,000	-	-	500,000	-	-
Sub-total computers and telecomm.	500,000	-	500,000	-	-	500,000	-	-	500,000	-	-
Library books											
Library Strategy	878,000	-	878,000	-	-	878,000	-	-	878,000	-	-
Sub-total library books	878,000	-	878,000	-	-	878,000	-	-	878,000	-	-
TOTAL PLANT AND EQUIPMENT	4,295,000	-	4,295,000	-	-	4,295,000	-	-	4,295,000	-	-

CITY OF GREATER DANDENONG 2021-22 BUDGET

Project name		Asset expenditure type					Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib'n's	Council cash	Reserves	Loans
INFRASTRUCTURE		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Roads												
Abbotts Road (Between National Drive and Railway) - Widening (Construct Stage 2 of 3)		2,090,000	-	-	2,090,000	-	2,090,000	2,090,000	-	-	-	-
Bakers Road - Pedestrian Crossing Point		206,200	-	-	206,200	-	206,200	-	-	206,200	-	-
Colemans Road - Road Reconstruction		1,226,500	-	1,226,500	-	-	1,226,500	1,226,500	-	-	-	-
Kerb and Channel Renewal Program		500,000	-	500,000	-	-	500,000	-	-	500,000	-	-
Kerb and Channel Resurfacing Program		664,149	-	664,149	-	-	664,149	-	-	664,149	-	-
Local Area Traffic Management (LATM) Program - New		450,000	450,000	-	-	-	450,000	-	-	450,000	-	-
Local Area Traffic Management (LATM) Program - Renewal		150,000	-	150,000	-	-	150,000	-	-	150,000	-	-
Road Resurfacing Program		2,656,596	-	2,656,596	-	-	2,656,596	-	-	2,656,596	-	-
Roads to Recovery Resurfacing Program		1,017,807	-	1,017,807	-	-	1,017,807	1,017,807	-	-	-	-
Sub-total roads		8,961,252	450,000	6,215,052	2,296,200	-	8,961,252	4,334,307	-	4,626,945	-	-
Bridges												
Bridge Renewal Program		100,000	-	100,000	-	-	100,000	-	-	100,000	-	-
Sub-total bridges		100,000	-	100,000	-	-	100,000	-	-	100,000	-	-
Footpaths and cycleways												
Dandenong Creek Trail (Allan Street Bridge to Eastlink Trail) - Upgrade		430,000	-	-	430,000	-	430,000	-	-	430,000	-	-
Enhancement of the Active Transport Infrastructure Priority Program (ATIPP)		300,000	300,000	-	-	-	300,000	-	-	300,000	-	-
Footpath Renewal Program		1,400,000	-	1,400,000	-	-	1,400,000	-	-	1,400,000	-	-
Sub-total footpaths and cycleways		2,130,000	300,000	1,400,000	430,000	-	2,130,000	-	-	2,130,000	-	-

CITY OF GREATER DANDENONG 2021-22 BUDGET

Project name	Asset expenditure type					Funding sources					
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib'ns	Council cash	Reserves	Loans
INFRASTRUCTURE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Drainage											
Callander Road (Catchment 9) - Drainage Upgrade (Stage 1 of 3)	1,700,000	-	-	1,700,000	-	1,700,000	1,700,000	-	-	-	-
Drainage Reactive Works Program	300,000	-	300,000	-	-	300,000	-	-	300,000	-	-
Drainage Renewal Works Program	400,000	-	400,000	-	-	400,000	-	-	400,000	-	-
Sub-total drainage	2,400,000	-	700,000	1,700,000	-	2,400,000	1,700,000	-	700,000	-	-
Recreational, leisure & community facilities											
Active Reserves - Fencing Renewal	200,000	-	200,000	-	-	200,000	-	-	200,000	-	-
Barry Powell Reserve - Oval 2 Expansion (Construct)	205,000	-	-	205,000	-	205,000	-	-	205,000	-	-
Barry Powell Reserve - Renewal of 2 Coaches Boxes	30,000	-	30,000	-	-	30,000	-	-	30,000	-	-
Burden Park Tennis - Construction of Lights, Fencing and Resurfacing of Courts (Stage 2 of 3)	500,000	-	-	500,000	-	500,000	-	25,000	475,000	-	-
Greaves Reserve - Netball Court and Carpark Design	100,000	-	-	100,000	-	100,000	-	-	100,000	-	-
JB Sheen Reserve - Local Playground, Park Furniture and Fencing Renewal	100,000	-	100,000	-	-	100,000	-	-	100,000	-	-
Noble Park Reserve - Neighbourhood Playground, Park Furniture and Fencing	200,000	-	200,000	-	-	200,000	-	-	200,000	-	-
Parkfield Reserve - Cricket Net Relocation	250,000	-	-	250,000	-	250,000	-	-	250,000	-	-
Parkfield Reserve - Local Playground, Park Furniture and Fencing Renewal	100,000	-	100,000	-	-	100,000	-	-	100,000	-	-
Roth Hetherington Reserve - Installation of Shade and Benches at Dog off Leash Park	20,000	20,000	-	-	-	20,000	-	-	20,000	-	-
Rowley Allan Reserve - Netball Court Upgrade to Meet Standards	300,000	-	-	300,000	-	300,000	-	-	300,000	-	-
Sandra Reserve - Local Playground, Park Furniture and Fencing Renewal	100,000	-	100,000	-	-	100,000	-	-	100,000	-	-
Thomas P Carroll Reserve - Neighbourhood Renewal of Playground, Park Furniture & Fencing	250,000	-	250,000	-	-	250,000	-	-	250,000	-	-
Tirhatuan Park - New Basketball Court	220,300	220,300	-	-	-	220,300	-	-	220,300	-	-
Hennessy Reserve - Local Playground Implementation and Landscape Upgrade	100,000	100,000	-	-	-	100,000	-	-	100,000	-	-

CITY OF GREATER DANDENONG 2021-22 BUDGET

Project name		Asset expenditure type					Funding sources				
Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib'n's	Council cash	Reserves	Loans	
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
INFRASTRUCTURE											
	40,000	40,000	-	-	-	40,000	-	-	40,000	-	
	80,000	80,000	-	-	-	80,000	-	-	80,000	-	
	50,000	-	-	50,000	-	50,000	-	-	50,000	-	
	450,000	-	-	450,000	-	450,000	-	-	450,000	-	
	3,295,300	460,300	980,000	1,855,000	-	3,295,300	-	25,000	2,820,300	450,000	
	275,000	275,000	-	-	-	275,000	275,000	-	-	-	
	270,000	-	-	270,000	-	270,000	160,000	-	110,000	-	
	50,000	-	-	50,000	-	50,000	-	-	50,000	-	
80,000	-	-	80,000	-	80,000	-	-	-	80,000		
1,177,543	-	-	1,177,543	-	1,177,543	-	-	1,177,543	-		
500,000	-	-	500,000	-	500,000	450,000	-	50,000	-		
150,000	-	-	150,000	-	150,000	-	-	150,000	-		
113,411	-	-	113,411	-	113,411	-	-	113,411	-		
166,000	-	166,000	-	-	166,000	-	-	-	166,000		
40,000	-	-	40,000	-	40,000	40,000	-	-	-		
850,000	-	-	850,000	-	850,000	750,000	-	100,000	-		
300,000	300,000	-	-	-	300,000	-	-	300,000	-		

CITY OF GREATER DANDENONG 2021-22 BUDGET

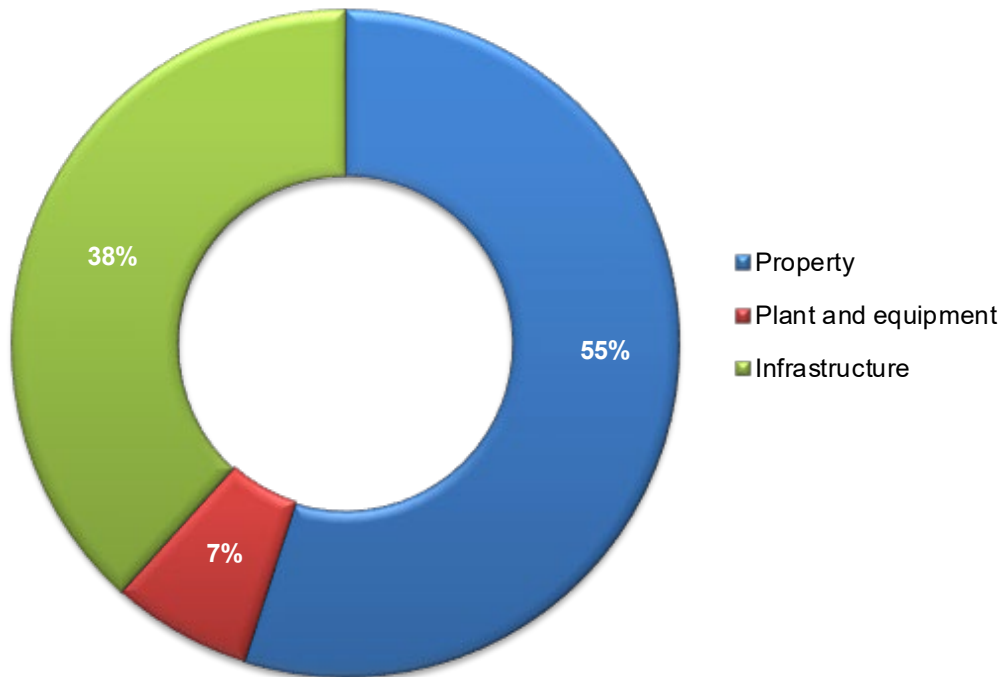
Project name		Asset expenditure type					Funding sources					
		Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib'n's	Council cash	Reserves	Loans
INFRASTRUCTURE		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Parks, open space and streetscapes		40,000	-	-	40,000	-	40,000	-	-	-	40,000	-
Level Crossing Removal Project - Caulfield to Dandenong (LCRP-CTD) Rectification Works - Flinders Street Streetscape		100,000	-	-	100,000	-	100,000	-	-	100,000	-	-
Neighbourhood Activity Centre Framework Implementation (3 Sites)		610,000	610,000	-	-	-	610,000	310,000	-	300,000	-	-
Noble Park - Revitalisation		40,000	-	-	40,000	-	40,000	-	-	-	40,000	-
Noble Park and Springvale - Pocket Park x4 Furniture and Landscape Upgrade		165,000	-	165,000	-	-	165,000	37,510	-	127,490	-	-
Passive Open Space Renewal Program		55,000	55,000	-	-	-	55,000	-	-	55,000	-	-
Public Place Recycling (PPR) - Bin Installations (Stage 2)		200,000	-	-	200,000	-	200,000	-	-	200,000	-	-
Ross Reserve - General Park and Landscape Improvements		30,000	-	30,000	-	-	30,000	-	-	30,000	-	-
Signage Renewal Program		1,385,939	-	-	1,385,939	-	1,385,939	-	-	1,385,939	-	-
Springvale Boulevard - Construction (Stages 1 and 2)		164,846	164,846	-	-	-	164,846	141,622	-	23,224	-	-
Springvale Community Hub Precinct - CCTV Camera Installation		50,000	-	-	50,000	-	50,000	-	-	50,000	-	-
Tirhatuan Park - Wetland Reconstruction Design (Stage 1 of 2)		100,000	-	-	100,000	-	100,000	-	-	100,000	-	-
Turner Reserve - Local Park Concept Plan and Landscape Upgrade		134,000	-	-	134,000	-	134,000	-	-	-	134,000	-
Vanity Lane - Construction of Streetscape (Construct Stage 2)		100,000	-	-	100,000	-	100,000	-	-	100,000	-	-
Railway Parade Shopping Strip - Streetscape Upgrade (Design)		70,000	-	-	70,000	-	70,000	-	-	70,000	-	-
Browns Reserve - Neighbourhood Park Furniture, Informal Recreation and Landscape Upgrade		60,000	-	-	60,000	-	60,000	-	-	60,000	-	-
Burden Park Bowling Club - Upgrade BBQ Area		7,276,739	1,404,846	361,000	5,510,893	-	7,276,739	2,164,132	-	4,652,607	460,000	-
Sub-total parks, open space & streetscapes												

CITY OF GREATER DANDENONG 2021-22 BUDGET

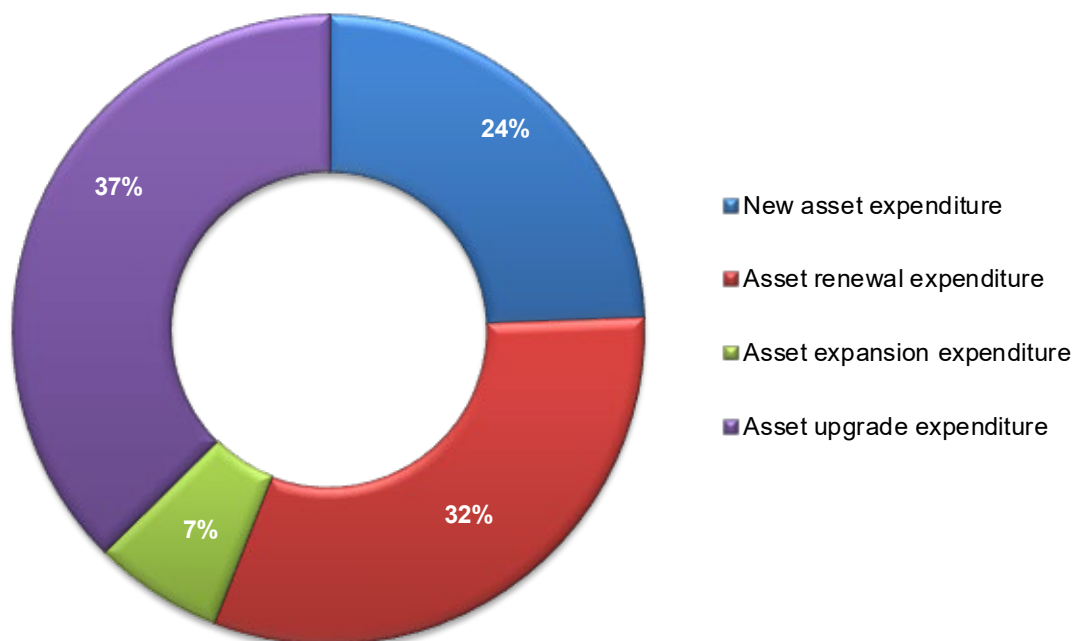
Project name	Asset expenditure type					Funding sources					
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contrib'n's	Council cash	Reserves	Loans
INFRASTRUCTURE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Off street car parks											
Barry Powell Reserve - Carpark and Oval 2 Expansion (Design)	60,000	60,000	-	-	-	60,000	-	-	60,000	-	-
Carpark Renewal Program	46,000	-	46,000	-	-	46,000	46,000	-	-	-	-
Sub-total off street car parks	106,000	60,000	46,000	-	-	106,000	46,000	-	60,000	-	-
TOTAL INFRASTRUCTURE	24,269,291	2,675,146	9,802,052	11,792,093	-	24,269,291	8,244,439	25,000	15,089,852	910,000	-
GRAND TOTAL	63,361,440	15,450,301	19,984,052	23,727,087	4,200,000	63,361,440	9,995,797	2,934,862	36,200,781	8,110,000	6,120,000

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

Budgeted capital works 2021-22 (by asset category)



Budgeted capital works 2021-22 (by asset expenditure type)



4.5.3. Property

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

The more significant projects in 2021-22 include:

- \$10.23 million Keysborough South Community Hub Development – Construction (Stage 2 of 2) *(funded from borrowings of \$6.12 million, DCP contributions of \$2.91 million and State Government grant funding of \$1.2 million).*
- \$7.90 million Ross Reserve New Pavilion (Football) – Construction (Stage 2 of 2) *(partly funded by State Government grant funding of \$75,000).*
- \$4.20 million Noble Park Aquatic Centre – Health and Wellbeing Gymnasium Redevelopment *(funded by reserves of \$3.9 million and State Government grant funding of \$300,000).*
- \$3.30 million Dandenong Oasis Replacement – detailed design *(funded from reserves).*
- \$3.00 million Thomas P Carroll Reserve Crowe Pavilion – construction/refurbishment (Stage 2 of 2).
- \$1.97 million Building renewal program.
- \$942,793 8 Balmoral Avenue Multi Storey Car Park – implement ramps at north and south end of car park.

4.5.4 Plant and equipment

The plant and equipment category include the ongoing replacement program of Council's heavy plant (trucks, sweepers, etc.) and motor vehicle fleet (\$2.84 million). It also includes expenditure on computer and telecommunications – replacing the Merit CRM system (\$500,000) library resource renewal (\$878,000) and fixtures, fittings and furniture (\$80,000).

4.5.5 Infrastructure

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

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

Significant projects in 2021-22 include:

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

- \$3.67 million Road Resurfacing Program *(including Roads to Recovery grant funded works of \$1.02 million).*
- \$2.09 million Abbots Road (between National Drive and Railway) – Widening Construction (Stage 2 of 3) *(funded by LRCI grant funding).*
- \$1.23 million Colemans Road – road reconstruction *(funded by LRCI grant funding).*
- \$1.16 million Kerb and Channel Renewal and Resurfacing Programs.
- \$1.70 million Callander Road (Catchment 9) – Drainage upgrade (Stage 1 of 3) *(funded by LRCI grant funding).*
- \$1.70 million Footpath Renewal Program and Active Transport Infrastructure Priority Program.

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

- \$1.39 million Springvale Boulevard – Construction (Stages 1 and 2).
- \$1.18 million Douglas Street – streetscape upgrade (Stage 4).
- \$850,000 Ian Street – Streetscape upgrade construction (*mostly funded by grant funding of \$750,000*).
- \$610,000 Noble Park – Revitalisation (*part funded by grant funding of \$310,000*).
- \$500,000 Burden Park Tennis – Construction of lights, fencing and resurfacing of courts (Stage 2 of 3) (*part funded by Club contribution of \$25,000*).
- \$450,000 Frederick Wachter Reserve – District playground construction and passive park upgrade (Stage 1 of 2) (*funded by reserves*).
- \$300,000 Rowley Allan Reserve – Netball court upgrade.

4.5.6 Capital works funding sources

Council's capital expenditure program for 2021-22 will be funded as follows:

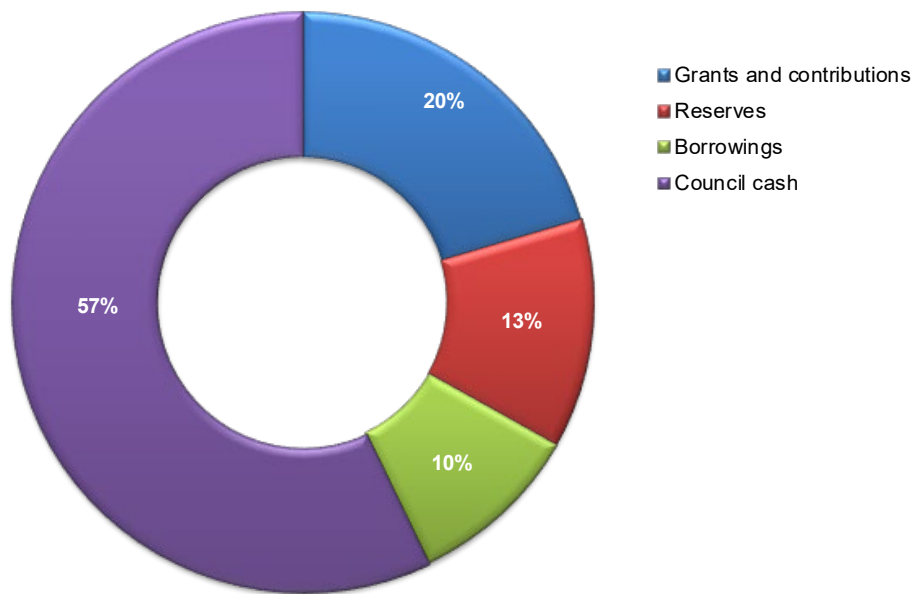
Sources of funding	Ref	Original Budget 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000	Variance \$'000
External					
Capital grants	(a)	3,244	9,996	6,752	208.1%
Capital contributions	(b)	910	2,935	2,025	222.5%
Borrowings	(c)	-	6,120	6,120	100.0%
Total external		4,154	19,051	14,897	358.6%
Internal					
Transfer from reserves	(d)	6,905	8,110	1,205	17.5%
Council cash	(e)	32,646	36,201	3,555	10.9%
Total internal		39,551	44,311	4,760	12.0%
Total capital works		43,705	63,362	19,657	45.0%

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

The table above highlights the increase in total capital works expenditure from the 2020-21 Original Budget to 2021-22 is due to higher external funding from capital grants, contributions and borrowings, as well as funding from Council's reserves. This increase in funding sources (other than Council rates) will assist in funding three major projects: Keysborough South Community Hub, replacement of Dandenong Oasis and Noble Park Aquatic Centre Health and Wellbeing Gymnasium redevelopment.

Funding from rate revenue for capital expenditure in 2021-22 is estimated at \$36.20 million, which represents a \$4.76 million increase from the 2020-21 Original Budget. It should be noted that both the 2020-21 Original Budget and 2021-22 Budget include reduced investments in capital funding of \$6.8 million and \$2.3 million respectively to help fund financial impacts relating to COVID-19.

Budgeted total funding sources 2021-22



(a) Capital grants

Capital grant funding sources for 2021-22 include:

- \$5.10 million Federal Government Local Roads and Community Infrastructure Program (LRCI) (Phase 2) – various projects including road rehabilitation at Colemans Road, Dandenong South, road reconstruction and widening at Abbotts Road, Dandenong South and drainage augmentation to address flooding concerns at Callander Road, Noble Park.
- \$1.20 million Part of a \$3 million grant from the State Government as part of the Building Blocks Capacity Program for the Keysborough South Community Hub project.
- \$1.02 million Federal Government Roads to Recovery grant funding (year 3 of 5).
- \$750,000 Noble Park Revitalisation – Ian Street Streetscape.
- \$450,000 Noble Park Revitalisation – Frank Street Open Space improvement.
- \$317,980 Safety, Security and Space Activation project.
- \$310,000 Noble Park Revitalisation – Ross Reserve playground.
- \$300,000 Final instalment of a \$3.3 million grant for Noble Park Aquatic Centre Health and Wellbeing Gymnasium redevelopment.
- \$275,000 Herbert Street Pocket Park.
- \$75,000 Final instalment of a \$XX million grant for Ross Reserve Pavilion.
- \$40,000 Final instalment of a \$100,000 grant for Hemmings Street Neighbourhood Activity Centre.

(b) Capital contributions

Capital contribution funding includes:

- \$2.91 million Development Contribution Plan (DCP) contribution income for Keysborough South Community Hub.
- \$25,000 Club contribution for Burden Park Tennis project.

(c) Borrowings

New borrowings of \$6.12 million are forecast for 2021-22 to part fund the Keysborough South Community Hub major project. These loan funds will be sought via the Community Infrastructure Loans Scheme (CILS) which was announced in the 2020-21 Victorian State Budget to support councils in delivering critical infrastructure to communities across the state. A successful application is hoped to achieve savings through accessing a low-interest loan as well as receiving an interest subsidy from the Victorian Government.

(d) Reserve funds

The transfer from reserves of \$8.11 million comprises:

- Major Projects Reserve funds of \$7.2 million for:
 - \$3.9 million – Noble Park Aquatic Centre – Health and Wellbeing Gymnasium redevelopment.
 - \$3.3 million – Replacement of Dandenong Oasis.
- Dandenong Activity Centre Parking and Development Reserve funding of \$300,000 for:
 - \$166,000 – Lonsdale Street public lights
 - \$134,000 – Vanity Lane - Construction of Streetscape (Stage 2)
- Open Space – Planning, Development and Improvements Reserve funding of \$570,000 for:
 - \$450,000 – Frederick Wachter Reserve – District Playground Construction
 - \$80,000 – Springvale South – Charlotte Reserve (open space furniture and improvements).
 - \$40,000 – Noble Park and Springvale Reserve upgrades (paths, fencing, open space furniture and improvements).
- Future Maintenance (LXRA) reserve funds of \$40,000 for Flinders Street streetscape.

(e) Rate funding applied to capital works

The 2021-22 Budget provides for \$36.20 million of works funded by Council rates which represents an increase of \$3.56 million from the 2020-21 Adopted Budget (\$32.65 million). However, it should be noted that both the 2020-21 and 2021-22 years have included drops in funding due to financial impacts relating to COVID-19.

	Original Budget 2020-21 \$'000	Budget 2021-22 \$'000	Projections		
			2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Capital grants	3,244	9,996	2,518	826	-
Capital contributions	910	2,935	1,045	-	-
Transfer from reserves	6,905	8,110	7,350	10,250	650
Loan proceeds	-	6,120	15,000	15,000	-
Funded from operational surplus	32,646	36,201	39,706	40,174	41,170
Total capital works funding	43,705	63,362	65,619	66,250	41,820

CITY OF GREATER DANDENONG 2021-22 BUDGET

4.6 Summary of planned capital works expenditure

For the year ended 30 June 2023

Asset expenditure type						Funding sources					
Total	New	Renewal	Upgrade	Expansion		Total	Grants	Contribut-ions	Council cash	Borrow-ings	Reserves
\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
34,618	7,223	4,519	22,876	-	-	34,618	1,500	1,020	10,398	15,000	6,700
	-	-	-	-	-	-	-	-	-	-	-
34,618	7,223	4,519	22,876	-	-	34,618	1,500	1,020	10,398	15,000	6,700
34,618	7,223	4,519	22,876	-	-	34,618	1,500	1,020	10,398	15,000	6,700

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

CITY OF GREATER DANDENONG 2021-22 BUDGET

4.6 Summary of planned capital works expenditure

For the year ended 30 June 2024

	Asset expenditure type					Funding sources					
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contributions	Council cash	Borrowings	Reserves
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2023-24											
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	36,202	6,186	3,870	26,146	-	36,202			11,602	15,000	9,600
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	36,202	6,186	3,870	26,146	-	36,202	-	-	11,602	15,000	9,600
Total property	36,202	6,186	3,870	26,146	-	36,202	-	-	11,602	15,000	9,600
Plant and equipment											
Plant, machinery and equipment	3,002	165	2,837	-	-	3,002	-	-	3,002	-	-
Fixtures, fittings and furniture	285	165	120	-	-	285	-	-	285	-	-
Computers and telecommunications	192	33	27	132	-	192	-	-	192	-	-
Library books	896	-	896	-	-	896	-	-	896	-	-
Total plant and equipment	4,375	363	3,880	132	-	4,375	-	-	4,375	-	-
Infrastructure											
Roads	15,681	1,728	12,226	1,727	-	15,681	826	-	14,855	-	-
Bridges	450	-	450	-	-	450	-	-	450	-	-
Footpaths and cycle ways	1,665	165	1,500	-	-	1,665	-	-	1,665	-	-
Drainage	1,708	131	1,050	527	-	1,708	-	-	1,708	-	-
Recreational, leisure and community facilities	2,671	823	1,025	823	-	2,671	-	-	2,671	-	-
Parks, open space and streetscapes	3,065	1,719	276	1,070	-	3,065	-	-	2,415	-	650
Off street car parks	433	165	268	-	-	433	-	-	433	-	-
Total infrastructure	25,673	4,731	16,795	4,147	-	25,673	826	-	24,197	-	650
Total capital works expenditure	66,250	11,280	24,545	30,425	-	66,250	826	-	40,174	15,000	10,250

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

CITY OF GREATER DANDENONG 2021-22 BUDGET

4.6 Summary of planned capital works expenditure

For the year ended 30 June 2025

Asset expenditure type						Funding sources					
Total	New	Renewal	Upgrade	Expansion		Total	Grants	Contributions	Council cash	Borrowings	Reserves
\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2024-25											
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	12,608	6,746	4,175	1,687	-	12,608	-	-	12,608	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	12,608	6,746	4,175	1,687	-	12,608	-	-	12,608	-	-
Total property	12,608	6,746	4,175	1,687	-	12,608	-	-	12,608	-	-
Plant and equipment											
Plant, machinery and equipment	3,017	180	2,837	-	-	3,017	-	-	3,017	-	-
Fixtures, fittings and furniture	351	180	171	-	-	351	-	-	351	-	-
Computers and telecommunications	425	36	245	144	-	425	-	-	425	-	-
Library books	903	-	903	-	-	903	-	-	903	-	-
Total plant and equipment	4,696	396	4,156	144	-	4,696	-	-	4,696	-	-
Infrastructure											
Roads	13,545	1,885	9,775	1,885	-	13,545	-	-	13,545	-	-
Bridges	155	-	155	-	-	155	-	-	155	-	-
Footpaths and cycle ways	1,680	180	1,500	-	-	1,680	-	-	1,680	-	-
Drainage	1,568	144	850	574	-	1,568	-	-	1,568	-	-
Recreational, leisure and community facilities	4,090	898	2,295	897	-	4,090	-	-	4,090	-	-
Parks, open space and streetscapes	3,298	1,817	314	1,167	-	3,298	-	-	2,648	-	650
Off street car parks	180	180	-	-	-	180	-	-	180	-	-
Total infrastructure	24,516	5,104	14,889	4,523	-	24,516	-	-	23,866	-	650
Total capital works expenditure											
	41,820	12,246	23,220	6,354	-	41,820	-	-	41,170	-	650

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

4.7 Operating initiatives

Several operating initiatives were included in the 2021-22 Budget. These items either represent new or one off projects/initiatives that are not capital in nature and are therefore not included in the Capital Program.

Operating initiative name and description	Duration	2021-22 Operating Expenditure Budget
		\$
Greater Dandenong Business		
Business Case for Dandenong Sports and Events Centre	1 year	50,000
		50,000
Engineering Services		
Asset demolition - Barry Powell Tennis Pavilion and Tennis Courts (x 2)	1 year	90,000
Asset demolition - Glendale Reserve Scout Hall	1 year	75,000
		165,000
City Planning, Design and Amenity		
Canopy Cover Audit	Ongoing	2,500
		2,500
Community Services		
Barry Powell Sports Pavilion - Concept design	1 year	80,000
		80,000
TOTAL OPERATING INITIATIVES INCLUDED IN 2021-22 BUDGET		297,500

5. Financial performance indicators

The following table summarises the key indicative financial results for the next four years 2021-22 to 2024-25.

Indicator	Forecast	Budget	Projections			Trend
	Actual		2022-23	2023-24	2024-25	
	2020-21					
	\$'000					
Result for the year	23,697	31,405	28,119	25,558	26,228	o
Adjusted underlying result	(8,278)	7,492	13,574	13,558	14,228	+
Cash and investments balance	114,785	112,384	110,274	104,378	102,970	o
Cash flows from operations	46,450	61,022	55,349	53,959	50,593	o
Capital works expenditure	82,984	63,362	65,619	66,250	41,820	o

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

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

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

Dimension / indicator / measure	Notes	Actual 2019-20	Forecast 2020-21	Budget 2021-22	Projections			Trend
					2022-23	2023-24	2024-25	+/-
Efficiency								
Expenditure level								
Expenses per property assessment		\$2,991.75	\$3,181.71	\$3,032.41	\$2,997.00	\$3,042.54	\$3,074.90	o
[Total expenses / Number of property assessments]								
Revenue level								
Average rate per property assessment		\$1,838.75	\$1,894.72	\$1,923.17	\$1,942.73	\$1,977.11	\$2,011.90	+
[General rates and municipal charges / Number of property assessments]								
Liquidity								
Working capital								
Current assets compared to current liabilities	2	205.46%	154.21%	144.91%	139.84%	131.13%	134.69%	-
[Current assets / current liabilities] x 100								
Unrestricted cash								
Unrestricted cash compared to current liabilities	3	103.14%	102.77%	92.96%	85.74%	75.06%	73.27%	-
[Unrestricted cash / current liabilities] x 100								

Key to forecast trend

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

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

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

Dimension / indicator / measure	Notes	Actual 2019-20	Forecast 2020-21	Budget 2021-22	Projections			Trend
					2022-23	2023-24	2024-25	+ / o / -
Obligations								
Loans and borrowings								
Loans and borrowings compared to rates	4	41.72%	37.68%	38.40%	44.52%	49.15%	43.66%	+
[Interest-bearing loans and borrowings / rate revenue] x 100								
Loans and borrowings repayments compared to rates		8.16%	4.11%	3.99%	4.31%	5.25%	6.13%	+
[Interest and principal repayments on interest bearing loans and borrowings / rate revenue] x 100								
Indebtedness								
Non-current liabilities compared to own source revenue		34.74%	32.28%	31.64%	35.66%	38.90%	34.18%	+
[Non-current liabilities / own source revenue] x 100								
Asset renewal and upgrade	5	113.10%	174.71%	131.35%	160.18%	158.78%	83.75%	+
[Asset renewal and upgrade expense / asset depreciation] x 100								
Operating position								
Adjusted underlying result								
Adjusted underlying surplus (deficit)	1	0.61%	(3.02%)	4.86%	6.70%	6.10%	6.26%	+
[Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x 100								
Stability								
Rates concentration								
Rates compared to adjusted underlying revenue	6	71.56%	73.03%	72.10%	72.36%	73.04%	73.44%	o
[Rate revenue / adjusted underlying revenue] x 100								
Rates effort								
Rates compared to property values		0.29%	0.30%	0.31%	0.31%	0.31%	0.31%	o
[Rate revenue / capital improved value of rateable properties in the municipality] x 100								
Key to forecast trend								
+ Forecasts improvement in Council's financial performance/position indicator								
o Forecasts that Council's financial performance/financial position indicator will be steady								
- Forecasts deterioration in Council's financial performance/financial position indicator								

Notes to indicators

1. **Adjusted underlying result** – Council's underlying operational surplus forecasts improvement in 2021-22 and 2022-23 and remains steady thereafter, which means that Council's overall asset base is not being eroded over the period of the strategy. This ratio is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance is expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services.
2. **Working capital** – The proportion of current liabilities represented by current assets. Whilst the working capital ratio result decreases from 2021-22 to 2024-25, current assets to liabilities continue to remain at a healthy level across all years indicating sufficient liquidity.
3. **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 decline over the period 2021-22 to 2024-25 which is indicative of the financial impact on Council of rate capping legislation and the COVID-19 pandemic.
4. **Debt compared to rates** – This trend indicates Council's increasing reliance on debt against its annual rate revenue particularly in 2022-23 and 2023-24 due to new borrowings forecast to fund major capital projects. The debt ratio reduces again in 2024-25 and over the period remains within prudential guidelines.
5. **Asset renewal and upgrade** - This percentage indicates the extent of Council's renewal and upgrade expenditure against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed/upgraded and future capital expenditure will be required to renew/upgrade assets. The indicator result is forecast to be high over the 2021-22 to 2023-24 period due to significant upgrade works for the replacement of Dandenong Oasis (major project).
6. **Rates concentration** - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend is steady and indicates Council will become slightly more reliant on rate revenue compared to all other revenue sources.

6. Schedule of Fees and Charges

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

This section presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the 2021-22 financial year.

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

Goods and Services Tax (GST)

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

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

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

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

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

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

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

Basis of fee

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

- a) CNCL - Greater Dandenong Council
- b) REG - Regulation associated with the relevant Act, or the Act itself
- c) CON – Fees determined based on the requirements of Contract Agreements

REG – Regulatory/Statutory fees

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

CON – Contract fees

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

Refund policy

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

Pet registration

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

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

Local Laws Permit fees

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

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

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. No refund is available for business operating in their first year of trading
2. 50 per cent of the renewal fee paid will be refunded to a business that is closing or ceasing to trade within the first 6 months of the registration period that has not received an annual inspection.
3. Full fee refunded where no service has been provided (e.g. request for a presale inspection).
4. In all cases, the refund shall be subject to provision of evidence of the business's closure or change of services.

Building permits

(applies to fees set out under this heading)

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

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

1. This permit is non-refundable.

Community Facility Management Policy

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

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

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



City of Greater Dandenong
Budget 2021-22

Section 6.1

Schedule of Fees and Charges

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Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Council Fees and Charges

Corporate Services

Freedom of Information

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

Application fee	Per application	\$29.60	\$30.10	1.69%	\$0.50	REG	N
Photocopying fees (per A4 black and white)	Per page	\$0.20	\$0.20	0.00%	\$0.00	REG	N
Search fees (calculated per hour or part of an hour rounded to the nearest 10 cents)	Per hour or part	\$22.20	\$22.50	1.35%	\$0.30	REG	N
Supervision of inspection (per hour to be calculated per quarter hour or part of a quarter hour, rounded to the nearest 10 cents)	Per hour or part	\$22.20	\$22.50	1.35%	\$0.30	REG	N

Land Information Certificates

Land Information Certificate Fee	Per certificate	\$27.00	\$27.40	1.48%	\$0.40	REG	N
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Halls and Meeting Rooms

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

Springvale City Hall – Main Hall

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

General

Minimum charge

Monday to Thursday – to 6pm	Minimum 3 hour block	\$833.00	\$846.00	1.56%	\$13.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$1,060.00	\$1,080.00	1.89%	\$20.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$2,040.00	\$2,075.00	1.72%	\$35.00	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	\$2,675.00	\$2,720.00	1.68%	\$45.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	\$3,265.00	\$3,315.00	1.53%	\$50.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	\$3,265.00	\$3,315.00	1.53%	\$50.00	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$277.50	\$282.00	1.62%	\$4.50	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$353.00	\$359.00	1.70%	\$6.00	CNCL	Y
Friday – to 6pm	Per hour	\$408.00	\$415.00	1.72%	\$7.00	CNCL	Y
Friday – after 6pm	Per hour	\$535.00	\$544.00	1.68%	\$9.00	CNCL	Y
Saturday – day and night	Per hour	\$653.00	\$663.00	1.53%	\$10.00	CNCL	Y
Sunday – day and night	Per hour	\$653.00	\$663.00	1.53%	\$10.00	CNCL	Y

Community Group

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

Minimum charge

Monday to Thursday – to 6pm	Minimum 3 hour block	\$569.00	\$569.00	0.00%	\$0.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$720.00	\$720.00	0.00%	\$0.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$1,370.00	\$1,370.00	0.00%	\$0.00	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	\$1,975.00	\$1,975.00	0.00%	\$0.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	\$2,315.00	\$2,315.00	0.00%	\$0.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	\$2,315.00	\$2,315.00	0.00%	\$0.00	CNCL	Y

Additional hours / hourly rate

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

Commercial

Minimum charge

Monday to Thursday – to 6pm	Minimum 3 hour block	\$978.00	\$993.00	1.53%	\$15.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$1,210.00	\$1,230.00	1.65%	\$20.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$2,225.00	\$2,260.00	1.57%	\$35.00	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Minimum charge [continued]

Friday – after 6pm	Minimum 5 hour block	\$3,040.00	\$3,090.00	1.64%	\$50.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	\$3,685.00	\$3,745.00	1.63%	\$60.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	\$3,685.00	\$3,745.00	1.63%	\$60.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$326.00	\$331.00	1.53%	\$5.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$403.00	\$410.00	1.74%	\$7.00	CNCL	Y
Friday – to 6pm	Per hour	\$445.00	\$452.00	1.57%	\$7.00	CNCL	Y
Friday – after 6pm	Per hour	\$608.00	\$618.00	1.64%	\$10.00	CNCL	Y
Saturday – day and night	Per hour	\$737.00	\$749.00	1.63%	\$12.00	CNCL	Y
Sunday – day and night	Per hour	\$737.00	\$749.00	1.63%	\$12.00	CNCL	Y

Other fees and charges

Balcony	Per event	\$180.00	\$183.00	1.67%	\$3.00	CNCL	Y
Rehearsals (deb balls/school concerts)	Maximum 3 hour block	\$348.00	\$354.00	1.72%	\$6.00	CNCL	Y
Evening	Maximum 3 hour block	\$434.00	\$441.00	1.61%	\$7.00	CNCL	Y
Setting up – additional charge (covers 3 hours and is the minimum)	Minimum 3 hour block	\$355.00	\$361.00	1.69%	\$6.00	CNCL	Y
Setting up – additional time per hour thereafter	Per hour	\$118.50	\$120.50	1.69%	\$2.00	CNCL	Y
Additional cleaning	Per hour	\$217.00	\$220.50	1.61%	\$3.50	CNCL	Y

Bond

High risk events will incur double bond.

Security bond	Per event	\$1,500.00	\$1,500.00	0.00%	\$0.00	CNCL	N
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Springvale City Hall – Supper Room

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

General

Minimum charge

Monday to Thursday – to 6pm	Minimum 3 hour block	\$586.00	\$595.00	1.54%	\$9.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$709.00	\$720.00	1.55%	\$11.00	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Minimum charge [continued]

Friday – to 6pm	Minimum 5 hour block	\$969.00	\$984.00	1.55%	\$15.00	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	\$1,390.00	\$1,415.00	1.80%	\$25.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	\$1,345.00	\$1,370.00	1.86%	\$25.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	\$1,345.00	\$1,370.00	1.86%	\$25.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$195.50	\$198.50	1.53%	\$3.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$236.50	\$240.50	1.69%	\$4.00	CNCL	Y
Friday – to 6pm	Per hour	\$194.00	\$197.00	1.55%	\$3.00	CNCL	Y
Friday – after 6pm	Per hour	\$277.50	\$282.00	1.62%	\$4.50	CNCL	Y
Saturday – day and night	Per hour	\$268.50	\$273.00	1.68%	\$4.50	CNCL	Y
Sunday – day and night	Per hour	\$268.50	\$273.00	1.68%	\$4.50	CNCL	Y

Community Group

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

Minimum charge

Monday to Thursday – to 6pm	Minimum 3 hour block	\$386.00	\$386.00	0.00%	\$0.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$487.00	\$487.00	0.00%	\$0.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$776.00	\$776.00	0.00%	\$0.00	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	\$929.00	\$929.00	0.00%	\$0.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	\$1,075.00	\$1,075.00	0.00%	\$0.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	\$1,075.00	\$1,075.00	0.00%	\$0.00	CNCL	Y

Additional hours / hourly rate

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

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Commercial

Minimum charge

Monday to Thursday – to 6pm	Minimum 3 hour block	\$666.00	\$676.00	1.50%	\$10.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$820.00	\$833.00	1.59%	\$13.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$1,170.00	\$1,190.00	1.71%	\$20.00	CNCL	Y
Friday – after 6pm	Minimum 5 hour block	\$1,515.00	\$1,540.00	1.65%	\$25.00	CNCL	Y
Saturday – day and night	Minimum 5 hour block	\$1,605.00	\$1,630.00	1.56%	\$25.00	CNCL	Y
Sunday – day and night	Minimum 5 hour block	\$1,605.00	\$1,630.00	1.56%	\$25.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$222.00	\$225.50	1.58%	\$3.50	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$273.50	\$278.00	1.65%	\$4.50	CNCL	Y
Friday – to 6pm	Per hour	\$234.00	\$238.00	1.71%	\$4.00	CNCL	Y
Friday – after 6pm	Per hour	\$303.00	\$308.00	1.65%	\$5.00	CNCL	Y
Saturday – day and night	Per hour	\$321.00	\$326.00	1.56%	\$5.00	CNCL	Y
Sunday – day and night	Per hour	\$321.00	\$326.00	1.56%	\$5.00	CNCL	Y

Other fees and charges

Setting up – additional charge (covers 3 hours and is the minimum)	Per set up	\$355.00	\$361.00	1.69%	\$6.00	CNCL	Y
Setting up – additional time per hour thereafter	Per hour	\$118.50	\$120.50	1.69%	\$2.00	CNCL	Y
Additional cleaning	Per hour	\$190.50	\$193.50	1.57%	\$3.00	CNCL	Y

Bond

High risk events will incur double bond.

Security bond	Per event	\$1,000.00	\$1,000.00	0.00%	\$0.00	CNCL	N
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Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Springvale City Hall – Supper Room (half room only)

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

General

Minimum charge

Monday to Thursday – to 6pm	Minimum 3 hour block	\$423.00	\$430.00	1.65%	\$7.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$558.00	\$567.00	1.61%	\$9.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$745.00	\$757.00	1.61%	\$12.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$141.00	\$143.50	1.77%	\$2.50	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$186.00	\$189.00	1.61%	\$3.00	CNCL	Y
Friday – to 6pm	Per hour	\$149.00	\$151.50	1.68%	\$2.50	CNCL	Y

Community Group

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

Minimum charge

Monday to Thursday – to 6pm	Minimum 3 hour block	\$333.00	\$333.00	0.00%	\$0.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$451.00	\$451.00	0.00%	\$0.00	CNCL	Y
Friday – to 6pm	Minimum 5 hour block	\$591.00	\$591.00	0.00%	\$0.00	CNCL	Y

Additional hours / hourly rate

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

Commercial

Minimum charge

Monday to Thursday – to 6pm	Minimum 3 hour block	\$537.00	\$546.00	1.68%	\$9.00	CNCL	Y
Monday to Thursday – after 6pm	Minimum 3 hour block	\$669.00	\$680.00	1.64%	\$11.00	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Minimum charge [continued]

Friday – to 6pm	Minimum 5 hour block	\$936.00	\$951.00	1.60%	\$15.00	CNCL	Y
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Additional hours / hourly rate

Monday to Thursday – to 6pm	Per hour	\$179.00	\$182.00	1.68%	\$3.00	CNCL	Y
Monday to Thursday – after 6pm	Per hour	\$223.00	\$226.50	1.57%	\$3.50	CNCL	Y
Friday – to 6pm	Per hour	\$187.00	\$190.00	1.60%	\$3.00	CNCL	Y

Other fees and charges

Setting up – additional charge (covers 3 hours and is the minimum)	Per set up	\$355.00	\$361.00	1.69%	\$6.00	CNCL	Y
Setting up – additional time per hour thereafter	Per hour	\$118.50	\$120.50	1.69%	\$2.00	CNCL	Y
Additional cleaning	Per hour	\$190.50	\$193.50	1.57%	\$3.00	CNCL	Y

Bond

High risk events will incur double bond.

Security bond	Per event	\$1,000.00	\$1,000.00	0.00%	\$0.00	CNCL	N
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Springvale Community Hub

General

Community Room 1	Per hour	\$28.00	\$28.00	0.00%	\$0.00	CNCL	Y
Community Room 2	Per hour	\$28.00	\$28.00	0.00%	\$0.00	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	\$39.00	\$39.00	0.00%	\$0.00	CNCL	Y
Community Room 3	Per hour	\$28.00	\$28.00	0.00%	\$0.00	CNCL	Y
Community Room 4	Per hour	\$28.00	\$28.00	0.00%	\$0.00	CNCL	Y
Community Room 5	Per hour	\$28.00	\$28.00	0.00%	\$0.00	CNCL	Y
Community Room 6	Per hour	\$41.00	\$41.00	0.00%	\$0.00	CNCL	Y
Community Room 7	Per hour	\$39.00	\$39.00	0.00%	\$0.00	CNCL	Y
Meeting Room 1	Per hour	\$20.00	\$20.00	0.00%	\$0.00	CNCL	Y
Meeting Room 2	Per hour	\$20.00	\$20.00	0.00%	\$0.00	CNCL	Y

Community Group

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

Community Room 1	Per hour	\$20.00	\$20.00	0.00%	\$0.00	CNCL	Y
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Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Community Group [continued]

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

Commercial

Community Room 1	Per hour	\$36.00	\$36.00	0.00%	\$0.00	CNCL	Y
Community Room 2	Per hour	\$36.00	\$36.00	0.00%	\$0.00	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	\$47.00	\$47.00	0.00%	\$0.00	CNCL	Y
Community Room 3	Per hour	\$36.00	\$36.00	0.00%	\$0.00	CNCL	Y
Community Room 4	Per hour	\$36.00	\$36.00	0.00%	\$0.00	CNCL	Y
Community Room 5	Per hour	\$36.00	\$36.00	0.00%	\$0.00	CNCL	Y
Community Room 6	Per hour	\$49.00	\$49.00	0.00%	\$0.00	CNCL	Y
Community Room 7	Per hour	\$47.00	\$47.00	0.00%	\$0.00	CNCL	Y
Meeting Room 1	Per hour	\$28.00	\$28.00	0.00%	\$0.00	CNCL	Y
Meeting Room 2	Per hour	\$28.00	\$28.00	0.00%	\$0.00	CNCL	Y

Edinburgh Hall

(capacity 100)

General

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$257.00	\$261.00	1.56%	\$4.00	CNCL	Y
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Additional hours / hourly rate

Monday to Sunday	Per hour	\$51.50	\$52.50	1.94%	\$1.00	CNCL	Y
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Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Community Group

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

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$148.00	\$148.00	0.00%	\$0.00	CNCL	Y
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Additional hours / hourly rate

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

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$309.00	\$314.00	1.62%	\$5.00	CNCL	Y
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Additional hours / hourly rate

Monday to Sunday	Per hour	\$62.50	\$63.50	1.60%	\$1.00	CNCL	Y
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Bond

High risk events will incur double bond.

Security bond	Per event	\$300.00	\$300.00	0.00%	\$0.00	CNCL	N
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Heritage Hill (Benga and Laurel Lodge) and Historic Gardens

General

Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge, Gardens)	Per hour	\$32.00	\$32.50	1.56%	\$0.50	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	\$21.50	\$22.00	2.33%	\$0.50	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	\$16.00	\$16.40	2.50%	\$0.40	CNCL	Y
Medium Gallery (Langley Gallery – Benga, Laurel Lodge)	Per week	\$106.00	\$107.60	1.51%	\$1.60	CNCL	Y
Small Gallery (Master Bedroom – Benga, Sunroom – Benga)	Per week	\$42.50	\$43.50	2.35%	\$1.00	CNCL	Y
Security bond (after hours)	Per event	\$120.00	\$120.00	0.00%	\$0.00	CNCL	N

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Community Group

Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge, Gardens)	Per hour	\$26.50	\$27.00	1.89%	\$0.50	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	\$19.20	\$19.60	2.08%	\$0.40	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	\$13.00	\$13.20	1.54%	\$0.20	CNCL	Y
Medium Gallery (Langley Gallery – Benga, Laurel Lodge)	Per week	\$63.50	\$64.50	1.57%	\$1.00	CNCL	Y
Small Gallery (Master Bedroom – Benga, Sunroom – Benga)	Per week	\$32.00	\$32.50	1.56%	\$0.50	CNCL	Y
Security bond (after hours)	Per event	\$100.00	\$100.00	0.00%	\$0.00	CNCL	N

Commercial

Large Rooms (Langley Gallery – Benga, Dining Room – Laurel Lodge, Gardens)	Per hour	\$42.50	\$43.50	2.35%	\$1.00	CNCL	Y
Medium Rooms (Sunroom – Benga)	Per hour	\$32.00	\$32.50	1.56%	\$0.50	CNCL	Y
Small Rooms (Dining Room – Laurel Lodge, Bedrooms – Benga)	Per hour	\$21.50	\$22.00	2.33%	\$0.50	CNCL	Y
Medium Gallery (Langley Gallery – Benga, Laurel Lodge)	Per week	\$148.50	\$151.00	1.68%	\$2.50	CNCL	Y
Small Gallery (Master Bedroom – Benga, Sunroom – Benga)	Per week	\$53.00	\$54.00	1.89%	\$1.00	CNCL	Y
Security bond (after hours)	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N

Other fees and charges

Commission on artwork sales				25% of sale proceeds		CNCL	Y
Heritage Hill – Studio hire – School house	Per week	\$74.50	\$76.00	2.01%	\$1.50	CNCL	Y
Heritage Hill – Studio hire – Coach house	Per week	\$74.50	\$76.00	2.01%	\$1.50	CNCL	Y
Workshop programs – School holiday workshop fees	Per person			From \$5 to \$25		CNCL	Y
Workshop programs – Adult workshop fees	Per person			From \$10 to \$35		CNCL	Y
Heritage Hill museum and historic garden tour (minimum 10 people)	Per person	\$9.50	\$9.70	2.11%	\$0.20	CNCL	Y
Heritage Hill museum and historic garden tour (minimum 10 people) – seniors	Per person	\$7.00	\$7.10	1.43%	\$0.10	CNCL	Y
Education tour	Per person	\$7.00	\$7.10	1.43%	\$0.10	CNCL	Y
General visitation (adults, concession, students, seniors)	Per person			Gold coin		CNCL	N

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Other fees and charges [continued]

Gardeners only tour	Per person (flat rate)	\$4.50	\$4.50	0.00%	\$0.00	CNCL	Y
Tea and coffee cart	Per tour (flat rate)	\$20.00	\$20.00	0.00%	\$0.00	CNCL	Y
Microphone hire	Per hire (flat rate)	\$25.00	\$25.00	0.00%	\$0.00	CNCL	Y
Projector hire	Per hire (flat rate)	\$25.00	\$25.00	0.00%	\$0.00	CNCL	Y

Menzies Avenue

(capacity 300)

General

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$473.00	\$481.00	1.69%	\$8.00	CNCL	Y
Saturday 5.30pm onwards	Per event	\$709.00	\$720.00	1.55%	\$11.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday	Per hour	\$75.50	\$77.00	1.99%	\$1.50	CNCL	Y
Friday to Sunday	Per hour	\$95.00	\$96.50	1.58%	\$1.50	CNCL	Y

Community Group

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

Minimum charge

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

Additional hours / hourly rate

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

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Commercial

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$566.00	\$575.00	1.59%	\$9.00	CNCL	Y
Saturday 5.30pm onwards	Per event	\$740.00	\$752.00	1.62%	\$12.00	CNCL	Y

Additional hours / hourly rate

Monday to Thursday	Per hour	\$77.50	\$79.00	1.94%	\$1.50	CNCL	Y
Friday to Sunday	Per hour	\$113.50	\$115.50	1.76%	\$2.00	CNCL	Y

Bond

High risk events will incur double bond.

Security bond	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N
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Springvale Reserve (Hall 1)

(capacity 110)

General

Monday to Thursday	Per hour	\$51.50	\$52.50	1.94%	\$1.00	CNCL	Y
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Community Group

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

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

Monday to Thursday	Per hour	\$62.00	\$63.00	1.61%	\$1.00	CNCL	Y
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Springvale Reserve (Hall 2)

(capacity 50)

General

Monday to Thursday	Per hour	\$51.50	\$52.50	1.94%	\$1.00	CNCL	Y
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Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Community Group

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

Monday to Thursday	Per hour	\$41.00	\$41.00	0.00%	\$0.00	CNCL	Y
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Commercial

Monday to Thursday	Per hour	\$62.00	\$63.00	1.61%	\$1.00	CNCL	Y
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Springvale Reserve (Hall 1 and 2 combined)

(capacity 165, includes kitchen)

General

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$463.00	\$470.00	1.51%	\$7.00	CNCL	Y
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Additional hours / hourly rate

Friday to Sunday	Per hour	\$92.50	\$94.00	1.62%	\$1.50	CNCL	Y
Commercial kitchen hire (Monday to Thursday – day time only to 5pm)	Per hour	\$46.50	\$47.50	2.15%	\$1.00	CNCL	Y

Community Group

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

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$309.00	\$309.00	0.00%	\$0.00	CNCL	Y
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Additional hours / hourly rate

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

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Commercial

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$566.00	\$575.00	1.59%	\$9.00	CNCL	Y
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Additional hours / hourly rate

Friday to Sunday	Per hour	\$113.50	\$115.50	1.76%	\$2.00	CNCL	Y
Commercial kitchen hire (Monday to Thursday – day time only to 5pm)	Per hour	\$65.00	\$66.00	1.54%	\$1.00	CNCL	Y

Springvale Reserve (Meeting room 1)

(capacity 16)

General

Monday to Sunday	Per hour	\$26.00	\$26.50	1.92%	\$0.50	CNCL	Y
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Community Group

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

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

Monday to Sunday	Per hour	\$31.00	\$31.50	1.61%	\$0.50	CNCL	Y
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Springvale Reserve (Meeting room 2)

(capacity 8)

General

Monday to Sunday	Per hour	\$21.00	\$21.50	2.38%	\$0.50	CNCL	Y
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Community Group

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

Monday to Sunday	Per hour	\$15.50	\$15.50	0.00%	\$0.00	CNCL	Y
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Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Commercial

Monday to Sunday	Per hour	\$26.00	\$26.50	1.92%	\$0.50	CNCL	Y
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Springvale Reserve (All)

Bond

High risk events will incur double bond.

Security bond	Per event	\$300.00	\$300.00	0.00%	\$0.00	CNCL	N
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Palm Plaza (Meeting rooms)

General

Monday to Sunday	Per hour	\$41.50	\$42.50	2.41%	\$1.00	CNCL	Y
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Community Group

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

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

Monday to Sunday	Per hour	\$51.50	\$52.50	1.94%	\$1.00	CNCL	Y
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Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Dandenong Civic Centre (Level 2)

General

Council Chamber (limited availability)	Per hour	\$89.50	\$91.00	1.68%	\$1.50	CNCL	Y
Formal Meeting Room	Per hour	\$89.50	\$91.00	1.68%	\$1.50	CNCL	Y
Board Room 1	Per hour	\$51.50	\$52.50	1.94%	\$1.00	CNCL	Y
Board Room 2	Per hour	\$51.50	\$52.50	1.94%	\$1.00	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	\$77.00	\$78.50	1.95%	\$1.50	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) before 6pm	Per hour	\$143.00	\$145.50	1.75%	\$2.50	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) after 6pm	Per hour	\$203.50	\$207.00	1.72%	\$3.50	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) before 6pm	Per hour	\$221.00	\$224.50	1.58%	\$3.50	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) after 6pm	Per hour	\$238.50	\$242.50	1.68%	\$4.00	CNCL	Y
Kitchen	Per hour	\$52.50	\$53.50	1.90%	\$1.00	CNCL	Y
Interview Room 1	Per hour	\$41.50	\$42.50	2.41%	\$1.00	CNCL	Y
Interview Room 2	Per hour	\$41.50	\$42.50	2.41%	\$1.00	CNCL	Y
Interview Room 3	Per hour	\$41.50	\$42.50	2.41%	\$1.00	CNCL	Y
Interview Room 4	Per hour	\$41.50	\$42.50	2.41%	\$1.00	CNCL	Y

Community Group

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

Council Chamber (limited availability)	Per hour	\$70.50	\$70.50	0.00%	\$0.00	CNCL	Y
Formal Meeting Room	Per hour	\$70.50	\$70.50	0.00%	\$0.00	CNCL	Y
Board Room 1	Per hour	\$35.00	\$35.00	0.00%	\$0.00	CNCL	Y
Board Room 2	Per hour	\$35.00	\$35.00	0.00%	\$0.00	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	\$53.50	\$53.50	0.00%	\$0.00	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) before 6pm	Per hour	\$106.50	\$106.50	0.00%	\$0.00	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined) after 6pm	Per hour	\$171.00	\$171.00	0.00%	\$0.00	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined) before 6pm	Per hour	\$184.00	\$184.00	0.00%	\$0.00	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Community Group [continued]

Board Rooms 1 and 2, Formal Room and Council Chamber (combined) after 6pm	Per hour	\$233.00	\$233.00	0.00%	\$0.00	CNCL	Y
Kitchen	Per hour	\$38.50	\$38.50	0.00%	\$0.00	CNCL	Y
Interview Room 1	Per hour	\$25.50	\$25.50	0.00%	\$0.00	CNCL	Y
Interview Room 2	Per hour	\$25.50	\$25.50	0.00%	\$0.00	CNCL	Y
Interview Room 3	Per hour	\$25.50	\$25.50	0.00%	\$0.00	CNCL	Y
Interview Room 4	Per hour	\$25.50	\$25.50	0.00%	\$0.00	CNCL	Y

Senior Citizens Centres

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

General

Rate per hour

Dandenong North Seniors Centre	Per hour	\$57.00	\$58.00	1.75%	\$1.00	CNCL	Y
Dandenong Central Seniors Centre – Memorial	Per hour	\$57.00	\$58.00	1.75%	\$1.00	CNCL	Y
Latham Crescent Seniors Centre	Per hour	\$51.50	\$52.50	1.94%	\$1.00	CNCL	Y
Springvale Senior Citizens Centre (Main Hall)	Per hour	\$51.50	\$52.50	1.94%	\$1.00	CNCL	Y
Deakin Hall	Per hour	\$57.00	\$58.00	1.75%	\$1.00	CNCL	Y

Bond

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

Community Group

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

Rate per hour

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

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Rate per hour [continued]

Springvale Senior Citizens Centre (Multi-purpose room)	Per hour	\$12.90	\$12.90	0.00%	\$0.00	CNCL	Y
Deakin Hall	Per hour	\$29.00	\$29.00	0.00%	\$0.00	CNCL	Y

Bond

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

Commercial

Rate per hour

Dandenong North Seniors Centre	Per hour	\$67.00	\$68.50	2.24%	\$1.50	CNCL	Y
Dandenong Central Seniors Centre – Memorial	Per hour	\$67.00	\$68.50	2.24%	\$1.50	CNCL	Y
Latham Crescent Seniors Centre	Per hour	\$62.00	\$63.00	1.61%	\$1.00	CNCL	Y
Springvale Senior Citizens Centre (Main Hall)	Per hour	\$62.00	\$63.00	1.61%	\$1.00	CNCL	Y
Deakin Hall	Per hour	\$67.00	\$68.50	2.24%	\$1.50	CNCL	Y

Bond

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

Other fees and charges

Room set up and pack up – Monday to Friday (9am-5pm)	Per event	\$27.00	\$27.50	1.85%	\$0.50	CNCL	Y
Room set up and pack up – Monday to Friday (after 5pm)	Per event	\$53.00	\$54.00	1.89%	\$1.00	CNCL	Y
Additional cleaning	Per hour			Commercial rate + 20%		CNCL	Y

Jan Wilson Community Centre

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

General

Rate per hour

Multi-purpose room	Per hour	\$51.50	\$52.50	1.94%	\$1.00	CNCL	Y
Training/meeting room	Per hour	\$26.00	\$26.50	1.92%	\$0.50	CNCL	Y
Main Hall	Per hour	\$92.50	\$94.00	1.62%	\$1.50	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Rate per hour [continued]

Kitchen	Per hour	\$46.50	\$47.50	2.15%	\$1.00	CNCL	Y
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Bond

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

Community Group

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

Rate per hour

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

Bond

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

Commercial

Rate per hour

Multi-purpose room	Per hour	\$67.00	\$68.50	2.24%	\$1.50	CNCL	Y
Training/meeting room	Per hour	\$31.00	\$31.50	1.61%	\$0.50	CNCL	Y
Main Hall	Per hour	\$113.50	\$115.50	1.76%	\$2.00	CNCL	Y
Kitchen	Per hour	\$65.00	\$66.00	1.54%	\$1.00	CNCL	Y

Bond

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

Other fees and charges

Room set up and pack up – Monday to Friday (9am-5pm)	Per event	\$27.00	\$27.50	1.85%	\$0.50	CNCL	Y
Room set up and pack up – Monday to Friday (after 5pm)	Per event	\$53.00	\$54.00	1.89%	\$1.00	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Other fees and charges [continued]

Additional cleaning	Per hour			Commercial rate + 20%		CNCL	Y
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Tatterson Park Pavilion

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

General

Rate per hour

Function room 1 (capacity 80)	Per hour	\$76.50	\$78.00	1.96%	\$1.50	CNCL	Y
Function room 2 (capacity 80)	Per hour	\$76.50	\$78.00	1.96%	\$1.50	CNCL	Y
Function rooms 1 and 2 (capacity 160)	Per hour	\$144.00	\$146.50	1.74%	\$2.50	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	\$33.00	\$33.50	1.52%	\$0.50	CNCL	Y
Meeting room 2 (Level 1)	Per hour	\$36.00	\$37.00	2.78%	\$1.00	CNCL	Y
Meeting room 3 (Level 1)	Per hour	\$36.00	\$37.00	2.78%	\$1.00	CNCL	Y
Meeting rooms 2 and 3 (Level 1)	Per hour	\$68.00	\$69.50	2.21%	\$1.50	CNCL	Y
Commercial kitchen (Level 1)	Per hour	\$46.50	\$47.50	2.15%	\$1.00	CNCL	Y

Other fees and charges

Room set up and pack up – Monday to 5pm Friday	Per event	\$41.50	\$42.50	2.41%	\$1.00	CNCL	Y
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Bond

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

Community Group

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

Rate per hour

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

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Rate per hour [continued]

Commercial kitchen (Level 1)	Per hour	\$31.00	\$31.00	0.00%	\$0.00	CNCL	Y
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Other fees and charges

Room set up and pack up – Monday to 5pm Friday	Per event	\$24.00	\$24.50	2.08%	\$0.50	CNCL	Y
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Bond

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

Commercial

Rate per hour

Function room 1 (capacity 80)	Per hour	\$116.50	\$118.50	1.72%	\$2.00	CNCL	Y
Function room 2 (capacity 80)	Per hour	\$116.50	\$118.50	1.72%	\$2.00	CNCL	Y
Function rooms 1 and 2 (capacity 160)	Per hour	\$190.50	\$193.50	1.57%	\$3.00	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	\$43.50	\$44.50	2.30%	\$1.00	CNCL	Y
Meeting room 2 (Level 1)	Per hour	\$48.50	\$49.50	2.06%	\$1.00	CNCL	Y
Meeting room 3 (Level 1)	Per hour	\$48.50	\$49.50	2.06%	\$1.00	CNCL	Y
Meeting rooms 2 and 3 (Level 1)	Per hour	\$92.50	\$94.00	1.62%	\$1.50	CNCL	Y
Commercial kitchen (Level 1)	Per hour	\$65.00	\$66.00	1.54%	\$1.00	CNCL	Y

Other fees and charges

Room set up and pack up – Monday to 5pm Friday	Per event	\$53.00	\$54.00	1.89%	\$1.00	CNCL	Y
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Bond

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

Other fees and charges

Room set up and pack up – 5pm Friday to Sunday (covers minimum of 3 hours)	Per event	\$355.00	\$361.00	1.69%	\$6.00	CNCL	Y
Room set up and pack up – 5pm Friday to Sunday (additional time to minimum)	Per hour	\$118.50	\$120.50	1.69%	\$2.00	CNCL	Y
Additional cleaning	Per hour	\$190.50	\$193.50	1.57%	\$3.00	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Paddy O'Donoghue Centre

Minimum 5 hour block booking required for private functions on a Friday, Saturday and Sunday. This Centre is not available for general hire.

Community Group

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

Rate per hour

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

Bond

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

Commercial

Rate per hour

Rooms 1 or 2	Per hour	\$42.50	\$43.50	2.35%	\$1.00	CNCL	Y
Rooms 3 or 4	Per hour	\$29.00	\$29.50	1.72%	\$0.50	CNCL	Y
Rooms 5 or 6	Per hour	\$29.00	\$29.50	1.72%	\$0.50	CNCL	Y
Main Hall	Per hour	\$68.00	\$69.50	2.21%	\$1.50	CNCL	Y
General Office 1 or 2	Per hour	\$29.00	\$29.50	1.72%	\$0.50	CNCL	Y
Kitchens	Per hour	\$42.50	\$43.50	2.35%	\$1.00	CNCL	Y

Bond

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

Other fees and charges

Room set up and pack up – Monday to Friday (9am-5pm)	Per event	\$27.00	\$27.50	1.85%	\$0.50	CNCL	Y
Room set up and pack up – Monday to Friday (after 5pm)	Per event	\$53.00	\$54.00	1.89%	\$1.00	CNCL	Y
Additional cleaning	Per hour		Commercial rate + 20%			CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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The Castle

General

Rate per hour

Main Hall, Balcony and Lounge (includes kitchen)	Per hour	\$77.50	\$79.00	1.94%	\$1.50	CNCL	Y
Technical staff to operate sound and lighting system	Per hour	\$106.00	\$108.00	1.89%	\$2.00	CNCL	Y

Bond

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

Community Group

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

Rate per hour

Main Hall, Balcony and Lounge (includes kitchen)	Per hour	\$51.00	\$51.00	0.00%	\$0.00	CNCL	Y
Technical staff to operate sound and lighting system	Per hour	\$88.00	\$89.50	1.70%	\$1.50	CNCL	Y

Bond

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

Commercial

Rate per hour

Main Hall, Balcony and Lounge (includes kitchen)	Per hour	\$103.00	\$105.00	1.94%	\$2.00	CNCL	Y
Technical staff to operate sound and lighting system	Per hour	\$106.00	\$108.00	1.89%	\$2.00	CNCL	Y

Bond

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

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Other fees and charges

Room set up and pack up – Monday to Friday (9am-5pm)	Per event	\$27.00	\$27.50	1.85%	\$0.50	CNCL	Y
Room set up and pack up – Monday to Friday (after 5pm)	Per event	\$53.00	\$54.00	1.89%	\$1.00	CNCL	Y
Additional cleaning	Per hour	Commercial rate + 20%				CNCL	Y
Security guard – Monday to Sunday, Public Holiday (minimum 4 hours, 1 guard per 50 people)	Per hour	Commercial rate				CNCL	Y

Fotheringham Reserve Dandenong

General

Main Hall – Monday-Sunday	Per hour	\$30.00	\$30.00	0.00%	\$0.00	CNCL	Y
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Community Group

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

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

General

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$0.00	\$150.00	∞	∞	CNCL	Y
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Additional hours / hourly rate

Monday to Sunday	Per hour	\$0.00	\$30.00	∞	∞	CNCL	Y
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Community Group

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$0.00	\$125.00	∞	∞	CNCL	Y
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Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Additional hours / hourly rate

Monday to Sunday	Per hour	\$0.00	\$25.00	∞	∞	CNCL	Y
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Commercial

Minimum charge

Friday to Sunday	Minimum 5 hour block	\$0.00	\$175.00	∞	∞	CNCL	Y
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Additional hours / hourly rate

Monday to Sunday	Per hour	\$0.00	\$35.00	∞	∞	CNCL	Y
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Bond

Security bond	Per event	\$0.00	\$300.00	∞	∞	CNCL	N
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Public Liability Insurance Cover

Terms and conditions apply to Council's public liability insurance coverage, including a \$1,000 excess on any one claim. A certificate of currency (\$20 million) is required to avoid the following charges.

Single event

1-50 people (no alcohol)	Per hire	\$57.50	\$60.50	5.22%	\$3.00	CNCL	Y
1-50 people (with alcohol)	Per hire	\$80.50	\$85.00	5.59%	\$4.50	CNCL	Y
51-300 (no alcohol)	Per hire	\$80.50	\$85.00	5.59%	\$4.50	CNCL	Y
51-300 (with alcohol)	Per hire	\$126.00	\$132.50	5.16%	\$6.50	CNCL	Y
301-1,000 (no alcohol)	Per hire	\$103.50	\$109.00	5.31%	\$5.50	CNCL	Y
301-1,000 (with alcohol)	Per hire	\$171.50	\$180.50	5.25%	\$9.00	CNCL	Y
Meetings 1-50 people	Per hire	\$34.00	\$36.00	5.88%	\$2.00	CNCL	Y
Meetings 51-300 people	Per hire	\$46.00	\$48.50	5.43%	\$2.50	CNCL	Y
Stallholders, performers and others (1-50 attendees)	Per hire	\$34.00	\$36.00	5.88%	\$2.00	CNCL	Y
Stallholders, performers and others (51-300 attendees)	Per hire	\$46.00	\$48.50	5.43%	\$2.50	CNCL	Y
Stallholders, performers and others (301-1,000 attendees)	Per hire	\$57.50	\$60.50	5.22%	\$3.00	CNCL	Y

Multi event

1-50 people (meeting/exhibition)	Per hire	\$80.50	\$85.00	5.59%	\$4.50	CNCL	Y
51-300 people (meeting/exhibition)	Per hire	\$149.00	\$156.50	5.03%	\$7.50	CNCL	Y
300 + people (meeting/exhibition)	Per hire	\$217.50	\$228.50	5.06%	\$11.00	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Multi event [continued]

Stallholders, performers & others (1-50 attendees)	Per hire	\$80.50	\$85.00	5.59%	\$4.50	CNCL	Y
Stallholders, performers & others (51-300 attendees)	Per hire	\$149.00	\$156.50	5.03%	\$7.50	CNCL	Y
Stallholders, performers & others (301-1,000 attendees)	Per hire	\$217.50	\$228.50	5.06%	\$11.00	CNCL	Y

Urban Screen

Commercial advertising

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

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Business, Engineering and Major Projects

Asset Protection Permits

Single or corner street frontage.

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

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

Single residential	Per permit	\$304.00	\$309.00	1.64%	\$5.00	CNCL	N
Multi-unit residential (2 units)	Per permit	\$437.00	\$444.00	1.60%	\$7.00	CNCL	N
Multi-unit residential (3 units)	Per permit	\$571.00	\$579.00	1.40%	\$8.00	CNCL	N
Multi-unit residential (4 units)	Per permit	\$704.00	\$714.00	1.42%	\$10.00	CNCL	N
Multi-unit residential (5 units)	Per permit	\$838.00	\$849.00	1.31%	\$11.00	CNCL	N
Multi-unit residential (6 units)	Per permit	\$971.00	\$984.00	1.34%	\$13.00	CNCL	N
Multi-unit residential (7 units)	Per permit	\$1,105.00	\$1,120.00	1.36%	\$15.00	CNCL	N
Multi-unit residential (8 units)	Per permit	\$1,240.00	\$1,255.00	1.21%	\$15.00	CNCL	N
Multi-unit residential (9 units)	Per permit	\$1,375.00	\$1,390.00	1.09%	\$15.00	CNCL	N
Multi-unit residential (10 units)	Per permit	\$1,510.00	\$1,525.00	0.99%	\$15.00	CNCL	N
Multi-unit residential (11 units)	Per permit	\$1,640.00	\$1,660.00	1.22%	\$20.00	CNCL	N
Multi-unit residential (12 units)	Per permit	\$1,775.00	\$1,795.00	1.13%	\$20.00	CNCL	N
Multi-unit residential (13 units)	Per permit	\$1,910.00	\$1,930.00	1.05%	\$20.00	CNCL	N
Multi-unit residential (14 units)	Per permit	\$2,040.00	\$2,065.00	1.23%	\$25.00	CNCL	N
Multi-unit residential (15 units)	Per permit	\$2,175.00	\$2,200.00	1.15%	\$25.00	CNCL	N
Multi-unit residential (16 units)	Per permit	\$2,310.00	\$2,335.00	1.08%	\$25.00	CNCL	N
Multi-unit residential (17 units)	Per permit	\$2,445.00	\$2,470.00	1.02%	\$25.00	CNCL	N
Multi-unit residential (18 units)	Per permit	\$2,575.00	\$2,605.00	1.17%	\$30.00	CNCL	N
Multi-unit residential (19 units)	Per permit	\$2,710.00	\$2,740.00	1.11%	\$30.00	CNCL	N
Multi-unit residential (20+ units)	Per permit	\$2,845.00	\$2,875.00	1.05%	\$30.00	CNCL	N
Industrial	Per permit	\$370.00	\$376.00	1.62%	\$6.00	CNCL	N
Commercial (less than \$1 million)	Per permit	\$437.00	\$444.00	1.60%	\$7.00	CNCL	N
Commercial (\$1 million to \$5 million)	Per permit	\$874.00	\$888.00	1.60%	\$14.00	CNCL	N
Commercial (\$5 million+)	Per permit	\$2,845.00	\$2,890.00	1.58%	\$45.00	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	\$76.50	\$78.00	1.96%	\$1.50	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	\$119.00	\$121.00	1.68%	\$2.00	CNCL	N

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Asset Protection Bonds

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

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

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

Single street frontage

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

Corner street frontage

Single residential	Per permit	\$5,000.00	\$5,000.00	0.00%	\$0.00	CNCL	N
Multi-unit residential (2 to 5 units)	Per permit	\$6,000.00	\$6,000.00	0.00%	\$0.00	CNCL	N
Multi-unit residential (6 to 20 + units)	Per permit	\$15,000.00	\$15,000.00	0.00%	\$0.00	CNCL	N
Industrial	Per property	\$6,000.00	\$6,000.00	0.00%	\$0.00	CNCL	N
Commercial (less than \$1 million)	Per property	\$6,000.00	\$6,000.00	0.00%	\$0.00	CNCL	N
Commercial (\$1 million to \$5 million)	Per property	\$10,000.00	\$10,000.00	0.00%	\$0.00	CNCL	N
Commercial (\$5 million+)	Per property	\$15,000.00	\$15,000.00	0.00%	\$0.00	CNCL	N
Demolition	Per property	\$8,000.00	\$8,000.00	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	\$57.50	\$58.50	1.74%	\$1.00	CNCL	N
Sign on existing pole	Per permit	\$163.00	\$165.50	1.53%	\$2.50	CNCL	N
Sign and new pole	Per permit	\$274.50	\$279.00	1.64%	\$4.50	CNCL	N

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Sportsgrounds (Casual hire)

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

Government Schools (within City of Greater Dandenong (CGD))	Per day	\$65.50	\$66.50	1.53%	\$1.00	CNCL	Y
Non Government Schools	Per day	\$130.50	\$132.50	1.53%	\$2.00	CNCL	Y
Government Schools (from outside CGD)	Per day	\$98.00	\$99.50	1.53%	\$1.50	CNCL	Y
District School Event Bookings (if more than 50% of participants are from outside CGD)	Per day	\$130.50	\$132.50	1.53%	\$2.00	CNCL	Y
Community group (local) – standard booking	Per day	\$130.50	\$132.50	1.53%	\$2.00	CNCL	Y
Community group (local) – junior team booking	Per day	\$65.50	\$66.50	1.53%	\$1.00	CNCL	Y
Community group (from outside CGD) – standard booking	Per day	\$260.50	\$264.50	1.54%	\$4.00	CNCL	Y
Commercial organisation – standard booking	Per day	\$260.50	\$264.50	1.54%	\$4.00	CNCL	Y
Ross Reserve Athletic Track – schools within CGD (minimum 2 hours)	Per hour	\$43.50	\$44.50	2.30%	\$1.00	CNCL	Y
Ross Reserve Athletic Track – schools outside CGD (minimum 2 hours)	Per hour	\$65.50	\$66.50	1.53%	\$1.00	CNCL	Y
Softball / Baseball Diamonds	Per day	\$163.00	\$165.50	1.53%	\$2.50	CNCL	Y

Passive Open Space (Casual hire)

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

Casual hire fee

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

201-500 people	Per day	\$434.00	\$441.00	1.61%	\$7.00	CNCL	Y
501-1,000 people	Per day	\$1,085.00	\$1,105.00	1.84%	\$20.00	CNCL	Y
1,001-1,500 people	Per day	\$2,090.00	\$2,125.00	1.67%	\$35.00	CNCL	Y
1,500+ people	Per day	To be negotiated				CNCL	Y

Security bond

Applicable in addition to hire fee above.

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

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Other fees and charges

Tatterson Park casual evening floodlighting hire (minimum)	Minimum 2 hour block	\$97.50	\$99.00	1.54%	\$1.50	CNCL	Y
Tatterson Park casual evening floodlighting hire (additional hours)	Per hour	\$65.00	\$66.00	1.54%	\$1.00	CNCL	Y
Pre-season training for seasonally allocated CGD Sporting Clubs per ground	Per hour	\$63.50	\$64.50	1.57%	\$1.00	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	\$164.00	\$200.00	21.95%	\$36.00	CNCL	N
Vehicular crossing permit (works within road reserves permit)	Per permit	\$164.00	\$200.00	21.95%	\$36.00	CNCL	N
Minor works (works within road reserves permit)	Per permit	\$164.00	\$200.00	21.95%	\$36.00	CNCL	N
Drainage plan approval and supervision for multi unit, commercial and industrial development	Per application	\$516.00	\$524.00	1.55%	\$8.00	CNCL	N

Waste Management Services

Kerbside waste and recycling collection

New services after the commencement of the financial year will be charged pro-rata for the period remaining in the financial year. For a change to a different service model, a pro-rata payment adjustment will apply to the new service option charge. State Government Landfill Levy of \$69 is included in 2021-22 (\$51 in 2020-21).

Option A – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and 1 x 240 litre garden bin	Per service	\$428.00	\$440.00	2.80%	\$12.00	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	\$394.00	\$407.00	3.30%	\$13.00	CNCL	N
Option C – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and 1 x 120 litre garden bin	Per service	\$409.00	\$422.00	3.18%	\$13.00	CNCL	N

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Kerbside waste and recycling collection [continued]

Option D – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and 1 x 120 litre garden bin	Per service	\$376.00	\$389.00	3.46%	\$13.00	CNCL	N
Option E – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin	Per service	\$356.00	\$370.00	3.93%	\$14.00	CNCL	N
Option F – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin	Per service	\$324.00	\$338.00	4.32%	\$14.00	CNCL	N
Minimum waste charge for each residential property	Per year	\$324.00	\$338.00	4.32%	\$14.00	CNCL	N

Additional bin services

120 litre garbage bin – additional bin service (issued subject to condition and includes State Government Landfill Levy)	Per service	\$247.00	\$262.00	6.07%	\$15.00	CNCL	N
Supply of additional 120 litre garbage bin	Per bin	\$38.50	\$39.50	2.60%	\$1.00	CNCL	N
240 litre domestic recycling bin – additional bin service fortnightly	Per service	\$49.00	\$49.00	0.00%	\$0.00	CNCL	N
Supply of additional 240 litre recycling bin	Per bin	\$45.50	\$46.50	2.20%	\$1.00	CNCL	N
240 litre garden waste bin – additional bin service fortnightly	Per service	\$102.00	\$102.00	0.00%	\$0.00	CNCL	N
Supply of additional 240 litre garden waste bin	Per bin	\$45.50	\$46.50	2.20%	\$1.00	CNCL	N

Other waste fees

Bin option change of selection (bin changeover)	Per bin	\$18.00	\$18.40	2.22%	\$0.40	CNCL	N
Recycling bin option – upgrade of 240 litre recycling bin to a 360 litre recycling bin	Per bin	\$100.00	\$101.50	1.50%	\$1.50	CNCL	N
Hard waste collection – one free 'at call' service per year	Per year	One free 'at call' hard waste service				CNCL	N
Bin delivery	Per bin	\$16.50	\$16.80	1.82%	\$0.30	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	\$638.30	\$638.30	0.00%	\$0.00	REG	N
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Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Works [continued]

Municipal road where speed limit does not exceed 50 kilometres per hour – conducted on any part of the roadway, shoulder or pathway	Per assessment	\$348.00	\$348.00	0.00%	\$0.00	REG	N
Municipal road where speed limit > 50 kilometres per hour – NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	\$348.00	\$348.00	0.00%	\$0.00	REG	N
Municipal road where speed limit does not exceed 50 kilometres per hour – NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	\$88.90	\$88.90	0.00%	\$0.00	REG	N

Minor works

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

Municipal road where speed limit > 50 kilometres per hour – conducted on any part of the roadway, shoulder or pathway	Per assessment	\$137.70	\$137.70	0.00%	\$0.00	REG	N
Municipal road where speed limit does not exceed 50 kilometres per hour – conducted on any part of the roadway, shoulder or pathway	Per assessment	\$137.70	\$137.70	0.00%	\$0.00	REG	N
Municipal road where speed limit > 50 kilometres per hour – NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	\$88.90	\$88.90	0.00%	\$0.00	REG	N
Municipal road where speed limit does not exceed 50 kilometres per hour – NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	\$88.90	\$88.90	0.00%	\$0.00	REG	N

Other traffic fees

Additional traffic survey	Per assessment	\$50.00	\$50.00	0.00%	\$0.00	CNCL	Y
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Cultural Tours

Cultural and food tours	Per participant	\$50.00	\$50.00	0.00%	\$0.00	CNCL	Y
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Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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City Planning, Design and Amenity

Building and Compliance Services

Building Permits and Services

Includes examination and surveying of plans and specifications, mandatory inspection of building work during course of construction and issuance of relevant certificates. The fees are payable upon lodgement 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. Checking of specialist system designs (structural, mechanical, electrical and hydraulic), where necessary and/or where an appropriate design compliance certificate is not provided, is charged on a cost recovery basis.

The following costs apply in addition to the basic fee schedule: special performance based assessments and applications for reporting authority consents are charged on a cost recovery basis and the base fee allows for a standard number of inspections per project. Additional inspection fees apply for additional inspections.

Class 1 and Class 10

Minor works

Fences, garages, verandahs and carports	Per permit	\$700.00	\$301.00	-57.00%	-\$399.00	CNCL	Y
Masonry fences, garages, verandahs and carports	Per permit	\$772.00	\$784.00	1.55%	\$12.00	CNCL	Y
Combined permits for fences, garages, verandahs and carports	Per combined permit	\$850.00	\$863.00	1.53%	\$13.00	CNCL	Y

Dwellings

Construction cost to \$197,056 – registered builder	Per permit	\$1,620.00	\$1,645.00	1.54%	\$25.00	CNCL	Y
Construction cost over \$197,056 – registered builder	Per permit				Cost/125	CNCL	Y
Construction cost to \$210,255 – owner/builder	Per permit	\$1,880.00	\$1,910.00	1.60%	\$30.00	CNCL	Y
Construction cost over \$210,255 – registered builder	Per permit				Cost/115	CNCL	Y

All other works

Registered builder

Alterations, additions up to \$10,000	Per permit	\$850.00	\$863.00	1.53%	\$13.00	CNCL	Y
Alterations, additions between \$10,001 and \$20,000	Per permit	\$950.00	\$965.00	1.58%	\$15.00	CNCL	Y
Alterations, additions between \$20,001 and \$78,000	Per permit	\$1,045.45	\$1,065.00	1.87%	\$19.55	CNCL	Y
Alterations, additions \$78,001 and above	Per permit				Cost/75	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Owner builder

Alterations, additions up to \$10,000	Per permit	\$950.00	\$965.00	1.58%	\$15.00	CNCL	Y
Alterations, additions between \$10,001 and \$20,000	Per permit	\$1,150.00	\$1,170.00	1.74%	\$20.00	CNCL	Y
Alterations, additions between \$20,001 and \$78,000	Per permit	\$1,293.30	\$1,315.00	1.68%	\$21.70	CNCL	Y
Alterations, additions \$78,001 and above	Per permit	Cost/75				CNCL	Y

Class 2 to Class 9

Commercial works

Up to \$30,000	Per permit	\$681.00	\$692.00	1.62%	\$11.00	CNCL	Y
\$30,000-\$100,000	Per permit	Value x 1.1% + \$330				CNCL	Y
\$100,000-\$500,000	Per permit	Value x 0.275% + \$1,215				CNCL	Y
\$500,000-\$2,000,000	Per permit	Value x 0.1375% + \$2,200				CNCL	Y
Over \$2,000,000	Per permit	Value x 0.22% + \$470				CNCL	Y

Permits

Demolition permit – any Class 1 building	Per dwelling	\$728.00	\$739.00	1.51%	\$11.00	CNCL	Y
Demolition permit – multiple Class 1	Per unit	\$487.00	\$495.00	1.64%	\$8.00	CNCL	Y
Variations to permits – changes not requiring additional inspection	Per request	\$272.50	\$277.00	1.65%	\$4.50	CNCL	Y
Variations to permits – changes requiring up to two additional inspections	Per request	\$480.00	\$488.00	1.67%	\$8.00	CNCL	Y
Extension of time permits – Class 1 and 10	Per request	\$407.00	\$414.00	1.72%	\$7.00	CNCL	N
Extension of time permits – Class 2 to 9 (min or as assessed)	Per request	\$474.00	\$482.00	1.69%	\$8.00	CNCL	N
Hoarding permits – precautions erected over the street – application fee (statutory)	Per application	\$283.40	\$283.40	0.00%	\$0.00	REG	N
Hoarding permits – precautions erected over the street (Council set fee)	Per permit	Minimum of \$197.00/month or \$8.00/m2 per mth or part thereof				CNCL	N

Inspections

Retentions – for the purpose of obtaining Council consent for the retention of illegal buildings	Per request	\$550.00 to \$1,100.00				CNCL	Y
Outside business hours – mandatory building inspections (minimum charge)	Per inspection	\$129.50	\$131.50	1.54%	\$2.00	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Inspections [continued]

Mandatory inspections for building permits (additional to those specified within the permit)	Per inspection	\$129.50	\$131.50	1.54%	\$2.00	CNCL	Y
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Regulatory building fees and charges

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

Building permit levy

Section 205G (Building Act 1993) – this levy is passed directly to the State Government	Per permit			0.00128% of cost of works		REG	N
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Lodgement fees

Class 1 to 10	Per lodgement	\$118.90	\$121.90	2.52%	\$3.00	REG	N
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Dispensation or permit to build over easement

Class 1 to 10	Per permit	\$283.40	\$290.40	2.47%	\$7.00	REG	N
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Requests for information

Property information priority fee	Per request	\$181.10	\$181.10	0.00%	\$0.00	REG	N
Regulation 51 of the Building Regulations 2018	Per request	\$46.10	\$47.20	2.39%	\$1.10	REG	N
Requests for heritage information	Per request	\$83.10	\$85.20	2.53%	\$2.10	REG	N
Copy of any building certificate – residential (search fee, not refundable)	Per information	\$117.00	\$119.00	1.71%	\$2.00	CNCL	N
Copy of any building certificate – commercial (search fee, not refundable)	Per information	\$139.50	\$142.00	1.79%	\$2.50	CNCL	N
Stormwater – legal point of discharge (LPD)	Per request	\$141.20	\$144.70	2.48%	\$3.50	REG	N
Stormwater – location of adjoining Council drains (LDI)	Per request	\$141.20	\$144.70	2.48%	\$3.50	REG	N
Stormwater – flood area, floor level information (request for comment)	Per request	\$106.50	\$106.50	0.00%	\$0.00	REG	N

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Swimming pools and spas

Permit – Above ground swimming pools/spas and associated fencing	Per permit	\$881.00	\$895.00	1.59%	\$14.00	CNCL	Y
Permit – In ground swimming pools/spas and associated fencing	Per permit	\$1,100.00	\$1,116.50	1.50%	\$16.50	CNCL	Y
Inspection of pool safety barrier under relevant legislation and letter to applicant	Per inspection	\$389.00	\$395.00	1.54%	\$6.00	CNCL	Y
Application for registration of swimming pool or spa	Per registration	\$31.80	\$31.80	0.00%	\$0.00	REG	N
Information search fee	Per request	\$47.20	\$47.20	0.00%	\$0.00	REG	N
Compliance certificate	Per certificate	\$20.40	\$20.40	0.00%	\$0.00	REG	N
Non-compliance certificate	Per certificate	\$385.05	\$385.05	0.00%	\$0.00	REG	N

Other building fees

Any service/permit not otherwise provided for.

Class 1 to 10 (including Section 173 agreement)	Minimum	\$390.00	\$396.00	1.54%	\$6.00	CNCL	Y
Class 1 to 10 (additional hourly rate where required)	Per hour and part	\$192.00	\$195.00	1.56%	\$3.00	CNCL	Y
File/plan search request – Class 1 or 10 (includes copy of plans if required)	Per request	\$120.00	\$122.00	1.67%	\$2.00	CNCL	N
File/plan search requests – Class 2 to 9 (includes copy of plans if required)	Per request	\$144.00	\$146.50	1.74%	\$2.50	CNCL	N
Copy of plans (all classes) – A4 size	Per copy	\$1.80	\$1.85	2.78%	\$0.05	CNCL	N
Copy of plans (all classes) – A3 size	Per copy	\$3.10	\$3.20	3.23%	\$0.10	CNCL	N
Copy of plans (all classes) – A2 size	Per copy	\$6.00	\$6.10	1.67%	\$0.10	CNCL	N
Copy of plans (all classes) – A1 size	Per copy	\$9.00	\$9.20	2.22%	\$0.20	CNCL	N
Copy of plans (all classes) – larger than A1 size	Per copy	\$12.20	\$12.40	1.64%	\$0.20	CNCL	N
Administration fee	Per USB	\$68.00	\$69.50	2.21%	\$1.50	CNCL	N
Preparation of protection works notices or other necessary building orders or notices	Per hour	\$106.00	\$108.00	1.89%	\$2.00	CNCL	Y
Report and consent advertising fee	Per application	\$135.00	\$137.50	1.85%	\$2.50	CNCL	N

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Public Health

Registration – Health Services

Public Health and Wellbeing Act (PHWA)

Hairdressing – registration and plans assessment	Once off	\$329.00	\$334.00	1.52%	\$5.00	CNCL	N
Ear piercing	Yearly	\$190.50	\$193.50	1.57%	\$3.00	CNCL	N
Beauty parlours	Yearly	\$190.50	\$320.00	67.98%	\$129.50	CNCL	N
Tattooists	Yearly	\$432.00	\$439.00	1.62%	\$7.00	CNCL	N
Skin penetration	Yearly	\$432.00	\$439.00	1.62%	\$7.00	CNCL	N
Aquatic facilities (public or commercial swimming pools) – New or Renewal Registration Fee	First year	\$300.00	\$305.00	1.67%	\$5.00	CNCL	N
Aquatic facilities – Transfer of Registration (50% of registration fee)	Per application	\$0.00	\$150.00	∞	∞	CNCL	N

Registration – Prescribed Accommodation

Public Health and Wellbeing Act (PHWA)

All prescribed accommodation excluding rooming houses	Yearly	\$432.00	\$439.00	1.62%	\$7.00	CNCL	N
Rooming house with up to 10 rooms	Yearly	\$545.00	\$554.00	1.65%	\$9.00	CNCL	N
Rooming house 11 to 20 beds	Yearly	\$0.00	\$650.00	∞	∞	CNCL	N
Rooming house 21 to 40 beds	Yearly	\$0.00	\$850.00	∞	∞	CNCL	N
Rooming house 41 plus beds	Yearly	\$0.00	\$950.00	∞	∞	CNCL	N
Transfer of registration – Ear Piercing and Beauty	Per transfer	\$190.50	\$193.50	1.57%	\$3.00	CNCL	N
Transfer of registration – Skin Penetration / Tattooing / Colonic	Per transfer	\$432.00	\$439.00	1.62%	\$7.00	CNCL	N
Transfer of registration – Prescribed Accommodation – excluding rooming houses	Per transfer	\$432.00	\$439.00	1.62%	\$7.00	CNCL	N
Transfer of registration – Rooming Houses	Per transfer	\$540.00	\$549.00	1.67%	\$9.00	CNCL	N
Community group / charity / not-for-profit	Yearly	No charge				CNCL	N
Pre-registration Assessment Application (includes plans assessment and progress inspections)	Per assessment	\$314.00	\$319.00	1.59%	\$5.00	CNCL	N

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

Class 1 or 2	Yearly	\$751.00	\$763.00	1.60%	\$12.00	CNCL	N
Class 1 or 2 (linked to a City of Greater Dandenong Food Act Class 1 or 2 fixed food premises registration)	Yearly	\$267.50	\$272.00	1.68%	\$4.50	CNCL	N

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Registration – 'Streatrader' (mobile/temporary food trading) [continued]

Class 3	Yearly	\$267.50	\$272.00	1.68%	\$4.50	CNCL	N
Community group / charity	Yearly				No charge	CNCL	N
Initial registration of mobile food vehicle (linked to a City of Greater Dandenong Food Act registration)	Once off	\$267.50	\$272.00	1.68%	\$4.50	CNCL	N

Registration – Food Premises

Class 1 – Application to register	Once off	\$1,145.00	\$1,165.00	1.75%	\$20.00	CNCL	N
Class 1 – Registration renewal	Yearly	\$751.00	\$763.00	1.60%	\$12.00	CNCL	N
Class 2 – Application to register (large)	Once off	\$1,145.00	\$1,165.00	1.75%	\$20.00	CNCL	N
Class 2 – Application to register (standard)	Per application	\$0.00	\$751.00	∞	∞	CNCL	N
Class 2 – Registration renewal (standard)	Yearly	\$751.00	\$763.00	1.60%	\$12.00	CNCL	N
Class 2 – Registration renewal (large)	Yearly	\$1,145.00	\$1,165.00	1.75%	\$20.00	CNCL	N
Class 3 – Application to register (standard)	Once off	\$0.00	\$272.00	∞	∞	CNCL	N
Class 3 – Application to register (large)	Once off	\$494.00	\$502.00	1.62%	\$8.00	CNCL	N
Class 3 – Registration renewal (standard)	Yearly	\$267.50	\$272.00	1.68%	\$4.50	CNCL	N
Class 3 – Registration renewal (large)	Yearly	\$494.00	\$502.00	1.62%	\$8.00	CNCL	N
Seasonal sporting clubs registration renewal	Yearly	\$267.50	\$272.00	1.68%	\$4.50	CNCL	N
Pre-registration Assessment Application for class 1 and 2 (includes plans assessment, progress inspection, Food Safety Program template)	Per application	\$0.00	\$402.00	∞	∞	CNCL	N
Pre-registration Assessment Application for class 3 large (independent Food Safety Program/Hazard Analysis Critical Control Point)	Per application	\$0.00	\$350.00	∞	∞	CNCL	N
Pre-registration Assessment Application for class 3 (includes plan assessment, progress inspections and minimum record guide)	Per application	\$0.00	\$230.00	∞	∞	CNCL	N
Community group / charity / not for profit	Yearly				No charge	CNCL	N

Other food services

Food Act non-compliance inspection fee	Per hour	\$319.00	\$324.00	1.57%	\$5.00	CNCL	N
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Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Other food services [continued]

Pre-sale request for inspection and report	Per request	\$319.00	\$324.00	1.57%	\$5.00	CNCL	N
Pre-sale request for inspection and report (priority service)	Per request	\$489.00	\$497.00	1.64%	\$8.00	CNCL	N
Alteration of existing food premises (includes assessment of plans and progress inspections)	Per request	50% of relevant registration fee				CNCL	N
Transfer of registration Class 1 and Class 2	Per transfer	\$437.00	\$444.00	1.60%	\$7.00	CNCL	N
Transfer of registration Class 2 (large)	Per transfer	\$504.00	\$512.00	1.59%	\$8.00	CNCL	N
Transfer of registration Class 3	Per transfer	\$265.50	\$269.50	1.51%	\$4.00	CNCL	N
Transfer of registration Class 3 (large)	Per transfer	\$494.00	\$502.00	1.62%	\$8.00	CNCL	N

Miscellaneous health fees

Administration fee	Per certificate	\$0.00	\$15.00	∞	∞	CNCL	N
Caravan parks	Yearly	\$14.45	\$14.45	0.00%	\$0.00	REG	N

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

Septic tank permit to install	Per permit	\$540.00	\$549.00	1.67%	\$9.00	CNCL	N
Septic tank permit to alter	Per permit	\$257.00	\$261.00	1.56%	\$4.00	CNCL	N
Alteration of existing public health and wellbeing premises (beauty, hairdressing, etc) – includes assessment of plans and progress inspections	Per request	50% of relevant registration fee				CNCL	N
Alteration of existing public health and wellbeing premises (prescribed accommodation) – includes assessment of plans and progress inspections	Per request	50% of relevant registration fee				CNCL	N

Fire Prevention

Removal of fire hazard (contractor fees for removal are additional to this fee and calculated on a site by site basis)	Per property	\$200.50	\$204.00	1.75%	\$3.50	CNCL	N
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Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Planning Compliance

Planning infringements

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

Individual person or company	Per breach	Maximum penalty units as per state government legislation	REG	N
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Regulatory Services and Local Laws

Parking

Parking fees

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

On-street ticket machines – Red Zones*	Per hour	\$1.90	\$1.90	0.00%	\$0.00	CNCL	Y
On-street ticket machines – Yellow Zones*	Per hour	\$1.00	\$1.00	0.00%	\$0.00	CNCL	Y
On-street ticket machines – Green Zones*	Per hour	\$0.50	\$0.50	0.00%	\$0.00	CNCL	Y
Off-street ticket machines – Red Zones*	Per hour	\$1.50	\$1.50	0.00%	\$0.00	CNCL	Y
Off-street ticket machines – Green Zones*	Per hour	\$0.50	\$0.50	0.00%	\$0.00	CNCL	Y
Off-street ticket machines – Red Zones*	Per day	\$9.80	\$9.80	0.00%	\$0.00	CNCL	Y
Off-street ticket machines early bird rate – Yellow Zones*	Per day	\$6.20	\$6.20	0.00%	\$0.00	CNCL	Y

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

Off-street ticket machines rate – Green Zones*	Per day	\$4.20	\$4.20	0.00%	\$0.00	CNCL	Y
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At following car parks: Hemmings Street, Rodd Street, Cnr Lonsdale/Thomas Street

Dandenong Market car park	Per hour	\$0.50	\$0.50	0.00%	\$0.00	CNCL	Y
Carroll Lane car park permit (quarterly)	Per three months	\$210.65	\$214.00	1.59%	\$3.35	CNCL	Y
Carroll Lane car park permit (six monthly)	Per six months	\$370.00	\$376.00	1.62%	\$6.00	CNCL	Y
Carroll Lane car park permit (yearly)	Yearly	\$530.00	\$538.00	1.51%	\$8.00	CNCL	Y

Parking permits

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

Shopping precincts (1 to 4 consecutive days)	Per space/day	\$54.50	\$55.50	1.83%	\$1.00	CNCL	N
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Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Parking permits [continued]

Shopping precincts – weekly (5 or more consecutive days)	Per week/ bay or part thereof	\$259.00	\$263.00	1.54%	\$4.00	CNCL	N
Residential/industrial precincts (1 to 4 consecutive days)	Per space/day	\$28.00	\$28.50	1.79%	\$0.50	CNCL	N
Residential/industrial precincts – weekly (5 or more consecutive days)	Per week/ bay or part thereof	\$130.50	\$132.50	1.53%	\$2.00	CNCL	N
Works zones ** – small (up to 16 metres in length)	0-3 months	\$309.00	\$314.00	1.62%	\$5.00	CNCL	N
Works zones ** – medium (up to 16 metres in length)	0-6 months	\$494.00	\$502.00	1.62%	\$8.00	CNCL	N
Works zones ** – large (up to 16 metres in length)	6 months +	\$617.00	\$627.00	1.62%	\$10.00	CNCL	N

Parking infringements

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

Parking fines	Per infringement	Maximum penalty unit under state legislation	REG	N
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Multi-deck car parks

Thomas Street car park

Parking fees

General – hourly	Per hour	\$1.70	\$1.70	0.00%	\$0.00	CNCL	Y
General – daily (7 hours+)	Per day	\$10.80	\$11.00	1.85%	\$0.20	CNCL	Y
General – after 6.00pm	N/A				No charge	CNCL	Y

Parking permits

General (includes 10% discount)	Per year	\$1,135.00	\$1,155.00	1.76%	\$20.00	CNCL	Y
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Walker Street car park

Parking fees

General – hourly	Per hour	\$1.70	\$1.70	0.00%	\$0.00	CNCL	Y
General – daily (7 hours+)	Per day	\$10.80	\$11.00	1.85%	\$0.20	CNCL	Y
General – after 6.00pm	N/A				No charge	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Parking permits

General	Per quarter	\$316.00	\$321.00	1.58%	\$5.00	CNCL	Y
Reserved	Per quarter	\$510.00	\$518.00	1.57%	\$8.00	CNCL	Y
General (includes 5% discount)	Per half year	\$597.00	\$606.00	1.51%	\$9.00	CNCL	Y
Reserved (includes 5% discount)	Per half year	\$965.00	\$980.00	1.55%	\$15.00	CNCL	Y
General (includes 10% discount)	Per year	\$1,135.00	\$1,155.00	1.76%	\$20.00	CNCL	Y
Reserved (includes 10% discount)	Per year	\$1,835.00	\$1,865.00	1.63%	\$30.00	CNCL	Y

No. 8 Balmoral Avenue car park

Parking fees

First hour	First hour	\$0.60	\$0.60	0.00%	\$0.00	CNCL	Y
1 to 2 hours	2 hours	\$1.20	\$1.20	0.00%	\$0.00	CNCL	Y
2 to 3 hours	3 hours	\$3.10	\$3.20	3.23%	\$0.10	CNCL	Y
3 to 4 hours	4 hours	\$4.20	\$4.30	2.38%	\$0.10	CNCL	Y
4 to 5 hours	5 hours	\$8.30	\$8.50	2.41%	\$0.20	CNCL	Y
5 to 6 hours	6 hours	\$17.60	\$18.00	2.27%	\$0.40	CNCL	Y
Maximum daily	> 6 hours	\$17.60	\$18.00	2.27%	\$0.40	CNCL	Y
Early bird rate – in before 8:30am	Daily	\$4.20	\$4.30	2.38%	\$0.10	CNCL	Y

Parking permits

General	Monthly	\$82.50	\$84.00	1.82%	\$1.50	CNCL	Y
Reserved	Monthly	\$103.00	\$105.00	1.94%	\$2.00	CNCL	Y
Trader/Worker Permit	2 years per bay	\$103.00	\$105.00	1.94%	\$2.00	CNCL	N

Local Laws

* 50% reduction for pensioners.

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

Permits

Use of Council Reserves (General Local Law CI 36)	Per event	\$47.50	\$48.50	2.11%	\$1.00	CNCL	N
Advertising signs (annual) (General Local Law Clause 12)	Yearly	\$267.50	\$272.00	1.68%	\$4.50	CNCL	N
Advertising signs (short term, per day, maximum 7 days)(General Local Law Clause 12)	Per day	\$24.00	\$24.50	2.08%	\$0.50	CNCL	N
Advertising signs – Real Estate (General Local Law Clause 12)	Yearly	\$296.00	\$301.00	1.69%	\$5.00	CNCL	N

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
Excess Animal Numbers (General Local Law Clause 22) *	On application	\$89.50	\$91.00	1.68%	\$1.50	CNCL	N
Busking (any 4 dates in a calendar month) (General Local Law Clause 18) *	Per event	\$23.00	\$23.50	2.17%	\$0.50	CNCL	N
Connecting Into Council Drains (General Local Law Clause 21)	Per event	\$43.50	\$44.50	2.30%	\$1.00	CNCL	N
Burning Off Permit – (Only permitted on designated Rural, Industrial or Commercial Land as per CGD Planning Scheme zones.) (General Local Law Clause 39) *	Per event	\$44.50	\$45.50	2.25%	\$1.00	CNCL	N
Fireworks display (General Local Law Clause 24)	Per event	\$159.50	\$162.00	1.57%	\$2.50	CNCL	N
Heavy vehicles (General Local Law Clause 25)	Yearly	\$89.50	\$91.00	1.68%	\$1.50	CNCL	N
Occupation of Roads (one day permit – deposit also required) (General Local Law Clause 14)	First day	\$265.50	\$269.50	1.51%	\$4.00	CNCL	N
Occupation of Roads (subsequent days) (General Local Law Clause 14)	Per day	\$127.50	\$129.50	1.57%	\$2.00	CNCL	N
Occupation of Roads (refundable security deposit – paid as per requirements) (General Local Law Clause 14)	Per permit	\$500.00	\$508.00	1.60%	\$8.00	CNCL	N
Footpath Activity Permit (includes Outdoor Dining and display of goods) (General Local Law Clause 11)	Yearly	\$261.00	\$0.00	-100.00%	-\$261.00	CNCL	N
Public space event approvals – 31 to 200 people attending (free to charitable and non-profit community groups) (General Local Law Clause 15)	Per event	\$159.50	\$162.00	1.57%	\$2.50	CNCL	N
Public space event approvals – 201-500 people attending (free to charitable and non-profit community groups) (General Local Law Clause 15)	Per event	\$424.00	\$431.00	1.65%	\$7.00	CNCL	N
Public space event approvals – more than 500 people attending (free to charitable and non-profit community groups) (General Local Law Clause 15)	Per event	\$1,060.00	\$1,080.00	1.89%	\$20.00	CNCL	N
Itinerant Trading – Food & Beverage (General Local Law Clause 13)	Yearly	\$2,705.00	\$2,750.00	1.66%	\$45.00	CNCL	N
Skip bins (bulk rubbish containers) (General Local Law Clause 20)	First 3 days	\$117.50	\$119.50	1.70%	\$2.00	CNCL	N
Skip bins – fourth and subsequent days (General Local Law Clause 20)	Per day	\$16.60	\$39.00	134.94%	\$22.40	CNCL	N

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Permits [continued]

Skip bins annual permit, bin companies only (General Local Law Clause 20)	Yearly	\$267.50	\$272.00	1.68%	\$4.50	CNCL	N
Itinerant Trading (free to charitable and non-profit community groups) (General Local Law Clause 13 & 19)	Per event	\$44.50	\$45.50	2.25%	\$1.00	CNCL	N
Public Space Event Approvals – security deposit (refundable) (General Local Law Clause 15)	Per event	\$530.00	\$530.00	0.00%	\$0.00	CNCL	N
Filming Permit	Per event	\$0.00	\$75.00	∞	∞	CNCL	N

Other fees and charges

Hard copy of local laws documents	Per printed set	\$23.00	\$23.50	2.17%	\$0.50	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	\$162.50	\$165.00	1.54%	\$2.50	CNCL	N
Declared dangerous dog	Yearly per animal	\$416.00	\$423.00	1.68%	\$7.00	CNCL	N
Declared menacing dog	Yearly per animal	\$250.00	\$254.00	1.60%	\$4.00	CNCL	N
Declared restricted breed dog	Yearly per animal	\$416.00	\$423.00	1.68%	\$7.00	CNCL	N
Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)	Yearly per animal	\$53.50	\$54.50	1.87%	\$1.00	CNCL	N
Cat registration	Yearly per animal	\$111.00	\$113.00	1.80%	\$2.00	CNCL	N
Cat reduced fee	Yearly per animal	\$34.00	\$35.00	2.94%	\$1.00	CNCL	N

Concession rate

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

Dog registration	Yearly per animal	\$68.00	\$69.50	2.21%	\$1.50	CNCL	N
Declared dangerous dog	Yearly per animal	\$416.00	\$423.00	1.68%	\$7.00	CNCL	N
Declared menacing dog	Yearly per animal	\$250.00	\$254.00	1.60%	\$4.00	CNCL	N

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Concession rate [continued]

Declared restricted breed dog	Yearly per animal	\$416.00	\$423.00	1.68%	\$7.00	CNCL	N
Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)	Yearly per animal	\$23.00	\$23.50	2.17%	\$0.50	CNCL	N
Registration fee for a dog kept in foster care (other than a dangerous dog) by a person holding a Foster Care Registration	Yearly per animal	No charge				REG	N
Cat registration	Yearly per animal	\$50.50	\$51.50	1.98%	\$1.00	CNCL	N
Cat reduced fee	Yearly per animal	\$16.60	\$17.00	2.41%	\$0.40	CNCL	N
Registration fee for a cat kept in foster care by a person holding a Foster Care Registration	Yearly per animal	No charge				REG	N

State Government levy

Applies in addition to the relevant pet registration fee above.

Cat	Yearly per animal	\$4.00	\$4.10	2.50%	\$0.10	REG	N
Dog	Yearly per animal	\$4.00	\$4.10	2.50%	\$0.10	REG	N

Other animal fees

Deposit for cat traps (refundable)	Per trap	\$152.50	\$155.00	1.64%	\$2.50	CNCL	N
Domestic animal business registration	Yearly	\$270.50	\$275.00	1.66%	\$4.50	CNCL	N
Inspection of Domestic Animal Register	Per inspection	\$53.50	\$54.50	1.87%	\$1.00	CNCL	N
Copy of record of animal registration	Per animal	\$10.40	\$10.60	1.92%	\$0.20	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
<i>As per the Impounding of Livestock Act 1994 Section 7, Council can recover the reasonable expenses actually incurred in providing impounded livestock with food, water and veterinary care, and the reasonable cost of rectifying or compensating for any loss or damage which can be attributed to the trespassing of the livestock.</i>				

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Animal release fees [continued]

Cattle/horses	Per animal				Cost recovery	CNCL	N
Dogs (1-2 days)	Per animal	\$141.00	\$143.50	1.77%	\$2.50	CNCL	N
Dogs (3-5 days)	Per animal	\$180.00	\$183.00	1.67%	\$3.00	CNCL	N
Dogs (6-8 days)	Per animal	\$207.00	\$210.50	1.69%	\$3.50	CNCL	N
Seized dogs holding fees (per day)	Per animal	\$43.50	\$48.40	11.26%	\$4.90	CNCL	N
Cats (1-2 days)	Per animal	\$141.00	\$143.50	1.77%	\$2.50	CNCL	N
Cats (3-5 days)	Per animal	\$179.00	\$183.00	2.23%	\$4.00	CNCL	N
Cats (6-8 days)	Per animal	\$207.00	\$210.50	1.69%	\$3.50	CNCL	N
Seized cats holding fees (per day)	Per animal	\$43.50	\$48.40	11.26%	\$4.90	CNCL	N
Poultry	Per animal	\$23.00	\$23.50	2.17%	\$0.50	CNCL	N
Pound registration processing fee	Per event	\$0.00	\$27.50	∞	∞	CNCL	N

Other release fees

Release of impounded vehicle	Per vehicle	\$450.00	\$457.00	1.56%	\$7.00	CNCL	N
Release of impounded signs	Per sign	\$86.50	\$88.00	1.73%	\$1.50	CNCL	N
Release of impounded shopping trolleys	Per trolley	\$103.00	\$105.00	1.94%	\$2.00	CNCL	N
Release of impounded containers and other large items (this fee plus transport cost to pound)	Per item	\$205.50	\$209.00	1.70%	\$3.50	CNCL	N

Planning and Design Services

Council charges for Planning considerations and services

Statutory Planning Advice – Counter Service	Per service				No charge	CNCL	Y
Copy of planning permit and/or endorsed plans – residential (includes historic file search and retrieval request)	Per permit	\$134.00	\$137.00	2.24%	\$3.00	CNCL	N
Copy of planning permit and/or endorsed plans – non-residential (includes historic file search and retrieval request)	Per permit	\$185.00	\$188.00	1.62%	\$3.00	CNCL	N
Application for all written Planning advice	Per property	\$154.00	\$157.00	1.95%	\$3.00	CNCL	Y
Application to propose to extend the expiry date of an existing planning permit	Per application	\$380.00	\$386.00	1.58%	\$6.00	CNCL	N
Application under 'Secondary Consent' to propose minor changes to plan(s) which are endorsed to an existing planning permit	Per application	\$425.00	\$432.00	1.65%	\$7.00	CNCL	N

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Council charges for Planning considerations and services [continued]

Providing a printed (paper) copy of any Advertised Material (plans or other documents) for a current planning application, or a Greater Dandenong Planning Scheme Incorporated Document, Reference Document, Approved Development Plan or other Planning Strategy/document	Per application	\$43.00	\$44.00	2.33%	\$1.00	CNCL	N
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Pre-application discussion service

Average proposal – initial pre-application service	Per initial service	\$283.00	\$288.00	1.77%	\$5.00	CNCL	Y
One written document							
Average proposal – additional pre-application service	Per additional service	\$123.00	\$125.00	1.63%	\$2.00	CNCL	Y
For any meeting(s) and/or written document(s) after the initial service							
Complex proposal – initial pre-application service	Per initial service	\$391.00	\$397.00	1.53%	\$6.00	CNCL	Y
One written document							
Complex proposal – additional pre-application service	Per additional service	\$226.00	\$230.00	1.77%	\$4.00	CNCL	Y
For any meeting(s) and/or written document(s) after the initial service							
State or city significant proposal – initial pre-application service	Per initial service	\$499.00	\$507.00	1.60%	\$8.00	CNCL	Y
One written document							
State or city significant proposal – additional pre-application service	Per additional service	\$340.00	\$346.00	1.76%	\$6.00	CNCL	Y
For any meeting(s) and/or written document(s) after the initial service							

Public notification fees – 'Advertising'

Public notification of a planning application or planning scheme amendment, 1-10 notifications and/or one (1) A1 Site Notice	Up to 10 names	\$140.00	\$145.00	3.57%	\$5.00	CNCL	N
Public notification of a planning application or planning scheme amendment, 11 or more notifications and/or per additional site notice(s)	Per name or per addit. site notice	\$14.00	\$14.50	3.57%	\$0.50	CNCL	N

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Public notification fees – 'Advertising' [continued]

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	\$118.00	\$120.00	1.69%	\$2.00	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	\$3,050.90	\$3,050.90	0.00%	\$0.00	REG	N
For: (a) considering a request to amend a planning scheme, and (b) taking action required by Division 1 of Part 3 of the Act, and (c) considering any submissions which do not seek a change to the amendment, and (d) if applicable, abandoning the amendment in accordance with section 28 of the Act.							
Regulation 6, Stage 2	Per application	\$15,121.00	\$15,121.00	0.00%	\$0.00	REG	N

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

Regulation 6, Stage 2	Per application	\$30,212.40	\$30,212.40	0.00%	\$0.00	REG	N
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For:
 (a) considering:
 (ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel, and
 (b) providing assistance to a panel in accordance with section 158 of the Act, and
 (c) making a submission in accordance with section 24(b) of the Act, and
 (d) considering the Panel's report in accordance with section 27 of the Act, and
 (e) after considering submissions and the Panel's report, abandoning the amendment.

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 6, Stage 2	Per application	\$40,386.90	\$40,386.90	0.00%	\$0.00	REG	N
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For:
 (a) considering:
 (iii) submissions that exceed 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel, and
 (b) providing assistance to a panel in accordance with section 158 of the Act, and
 (c) making a submission in accordance with section 24(b) of the Act, and
 (d) considering the Panel's report in accordance with section 27 of the Act, and
 (e) after considering submissions and the Panel's report, abandoning the amendment.

Regulation 6, Stage 3	Per application	\$481.30	\$481.30	0.00%	\$0.00	REG	N
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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	\$481.30	\$481.30	0.00%	\$0.00	REG	N
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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	\$3,998.70	\$3,998.70	0.00%	\$0.00	REG	N
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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	\$962.70	\$962.70	0.00%	\$0.00	REG	N
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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	\$1,318.10	\$1,318.10	0.00%	\$0.00	REG	N
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Application for permit relating to use of land

Regulation 9, Class 2	Per application	\$199.90	\$199.90	0.00%	\$0.00	REG	N
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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	\$629.40	\$629.40	0.00%	\$0.00	REG	N
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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	\$1,288.50	\$1,288.50	0.00%	\$0.00	REG	N
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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	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 9, Class 5	Per application	\$1,392.10	\$1,392.10	0.00%	\$0.00	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000.							
Regulation 9, Class 6	Per application	\$1,495.80	\$1,495.80	0.00%	\$0.00	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000.							
Regulation 9, Class 7	Per application	\$199.90	\$199.90	0.00%	\$0.00	REG	N
VicSmart application if the estimated cost of development is \$10,000 or less.							
Regulation 9, Class 8	Per application	\$429.50	\$429.50	0.00%	\$0.00	REG	N
VicSmart application if the estimated cost of development is more than \$10,000.							
Regulation 9, Class 9	Per application	\$199.90	\$199.90	0.00%	\$0.00	REG	N
VicSmart application to subdivide or consolidate land.							
Regulation 9, Class 10	Per application	\$199.90	\$199.90	0.00%	\$0.00	REG	N
VicSmart application (other than a class 7, class 8 or class 9 permit).							
Regulation 9, Class 11	Per application	\$1,147.80	\$1,147.80	0.00%	\$0.00	REG	N
Application for permit to develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000.							
Regulation 9, Class 12	Per application	\$1,547.70	\$1,547.70	0.00%	\$0.00	REG	N
Application for permit to develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000.							
Regulation 9, Class 13	Per application	\$3,413.70	\$3,413.70	0.00%	\$0.00	REG	N
Application for permit to develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000.							
Regulation 9, Class 14	Per application	\$8,700.90	\$8,700.90	0.00%	\$0.00	REG	N
Application for permit to develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000 and not more than \$15,000,000.							
Regulation 9, Class 15	Per application	\$25,658.30	\$25,658.30	0.00%	\$0.00	REG	N
Application for permit to develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000.							

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 9, Class 16	Per application	\$57,670.10	\$57,670.10	0.00%	\$0.00	REG	N
Application for permit to develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000.							
Regulation 9, Class 17	Per application	\$1,318.10	\$1,318.10	0.00%	\$0.00	REG	N
Application for permit to subdivide an existing building (other than a class 9 permit).							
Regulation 9, Class 18	Per application	\$1,318.10	\$1,318.10	0.00%	\$0.00	REG	N
Application for permit to subdivide land into 2 lots (other than a class 9 or class 16 permit).							
Regulation 9, Class 19	Per application	\$1,318.10	\$1,318.10	0.00%	\$0.00	REG	N
Application for permit to effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit).							
Regulation 9, Class 20	Per application	\$1,318.10	\$1,318.10	0.00%	\$0.00	REG	N
Application for permit to subdivide land (other than a class 9, class 16, class 17 or class 18 permit) – per 100 lots created.							
Regulation 9, Class 21	Per application	\$1,318.10	\$1,318.10	0.00%	\$0.00	REG	N
Application for permit to: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988, or b) create or remove a right of way, or c) create, vary or remove an easement other than a right of way, or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.							
Regulation 9, Class 22	Per application	\$1,318.10	\$1,318.10	0.00%	\$0.00	REG	N
Application for permit not otherwise provided for in the regulation.							
Regulation 10 (combined permit applications)	Per application	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				REG	N
Regulation 11, Class 1	Per application	\$1,318.10	\$1,318.10	0.00%	\$0.00	REG	N
Amendment to a permit to change the use of land allowed by the permit or allow a new use of land.							
Regulation 11, Class 2	Per application	\$1,318.10	\$1,318.10	0.00%	\$0.00	REG	N
Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit.							
Regulation 11, Class 3	Per application	\$199.90	\$199.90	0.00%	\$0.00	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is \$10,000 or less.							
Regulation 11, Class 4	Per application	\$629.40	\$629.40	0.00%	\$0.00	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than \$10,000 but not more than \$100,000.							

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 11, Class 5	Per application	\$1,288.50	\$1,288.50	0.00%	\$0.00	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than \$100,00 but not more than \$500,000.							
Regulation 11, Class 6	Per application	\$1,392.10	\$1,392.10	0.00%	\$0.00	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than \$500,000.							
Regulation 11, Class 7	Per application	\$199.90	\$199.90	0.00%	\$0.00	REG	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is \$10,000 or less.							
Regulation 11, Class 8	Per application	\$429.50	\$429.50	0.00%	\$0.00	REG	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is more than \$10,000.							
Regulation 11, Class 9	Per application	\$199.90	\$199.90	0.00%	\$0.00	REG	N
Amendment to a class 9 permit.							
Regulation 11, Class 10	Per application	\$199.90	\$199.90	0.00%	\$0.00	REG	N
Amendment to a class 10 permit.							
Regulation 11, Class 11	Per application	\$1,147.80	\$1,147.80	0.00%	\$0.00	REG	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of the additional development to be permitted by the amendment is \$100,000 or less.							
Regulation 11, Class 12	Per application	\$1,547.60	\$1,547.60	0.00%	\$0.00	REG	N
Amendment to a class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than \$100,000 but not more than \$1,000,000.							
Regulation 11, Class 13	Per application	\$3,413.70	\$3,413.70	0.00%	\$0.00	REG	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than \$1,000,000.							
Regulation 11, Class 14	Per application	\$1,318.10	\$1,318.10	0.00%	\$0.00	REG	N
Amendment to a class 17 permit.							
Regulation 11, Class 15	Per application	\$1,318.10	\$1,318.10	0.00%	\$0.00	REG	N
Amendment to a class 18 permit.							
Regulation 11, Class 16	Per application	\$1,318.10	\$1,318.10	0.00%	\$0.00	REG	N
Amendment to a class 19 permit.							

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Fees under Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 11, Class 17	Per application	\$1,318.10	\$1,318.10	0.00%	\$0.00	REG	N
Amendment to a class 20 permit (per 100 lots created).							
Regulation 11, Class 18	Per application	\$1,318.10	\$1,318.10	0.00%	\$0.00	REG	N
Amendment to a class 21 permit.							
Regulation 11, Class 19	Per application	\$1,318.10	\$1,318.10	0.00%	\$0.00	REG	N
Amendment to a class 22 permit.							
Regulation 12 – Amendments to planning permit applications (after notice is given)	Per amendment	40% of the application fee for that class of permit				REG	N
Regulation 12 – Amendments to planning permit applications (after notice is given – where the application changes the class of that permit to a new class)	Per application	Fee is the difference between the original class of application and the amended class of permit.				REG	N
Regulation 13 – Combined applications to amend planning permits	Per application	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				REG	N
Regulation 15	Per application	\$325.80	\$325.80	0.00%	\$0.00	REG	N
Certificates of compliance							
Regulation 16	Per application	\$659.00	\$659.00	0.00%	\$0.00	REG	N
Amend or end agreement under Section 173							
Regulation 18	Per application	\$325.80	\$325.80	0.00%	\$0.00	REG	N
Satisfaction matters – where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council.							

Fees under Subdivision (Fees) Regulations 2016

Regulation 6	Per application	\$174.80	\$174.80	0.00%	\$0.00	REG	N
For certification of a plan of subdivision.							
Regulation 7	Per application	\$111.10	\$111.10	0.00%	\$0.00	REG	N
Alteration of plan under section 10(2) of the Act.							
Regulation 8	Per application	\$140.70	\$140.70	0.00%	\$0.00	REG	N
Amendment of certified plan under section 11(1) of the Act.							

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Community Services

Aged and Disability Services (Community Care)

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

Community transport service

Client transport for shopping, access to Oasis and Library	One way trip	\$2.30	\$2.40	4.35%	\$0.10	CNCL	Y
Full day outing (more than 6 hours)	Per round trip	\$18.00	\$18.30	1.67%	\$0.30	CNCL	Y
Luncheon (local)	Per round trip	\$5.00	\$5.10	2.00%	\$0.10	CNCL	Y
Luncheon (non-local)	Per round trip	\$8.00	\$8.15	1.88%	\$0.15	CNCL	Y
Part day outing (3 to 6 hours)	Per round trip	\$12.00	\$12.20	1.67%	\$0.20	CNCL	Y
Short outing (less than 3 hours)	Per round trip	\$6.00	\$6.10	1.67%	\$0.10	CNCL	Y
Social support group	Per round trip	\$3.10	\$3.15	1.61%	\$0.05	CNCL	Y

Social support Group – Planned Activity Group

Low fee *	Per hour	\$18.80	\$3.50	-81.38%	-\$15.30	CNCL	N
High fee *	Per hour	\$47.50	\$8.80	-81.47%	-\$38.70	CNCL	N
Commercial fee	Per hour	\$86.50	\$16.00	-81.50%	-\$70.50	CNCL	Y

Property maintenance

Low fee *	Per hour	\$13.60	\$13.80	1.47%	\$0.20	CNCL	N
High fee *	Per hour	\$76.00	\$77.50	1.97%	\$1.50	CNCL	N
Commercial fee	Per hour	\$96.00	\$97.50	1.56%	\$1.50	CNCL	Y
Property maintenance materials					At cost	CNCL	Y

Home care

Low fee (single) *	Per hour	\$7.40	\$7.60	2.70%	\$0.20	CNCL	N
High fee *	Per hour	\$52.00	\$53.00	1.92%	\$1.00	CNCL	N
Commercial fee	Per hour	\$56.50	\$57.50	1.77%	\$1.00	CNCL	Y

Personal care

Low fee *	Per hour	\$5.30	\$5.40	1.89%	\$0.10	CNCL	N
High fee *	Per hour	\$52.00	\$53.00	1.92%	\$1.00	CNCL	N

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Personal care [continued]

Commercial fee	Per hour	\$60.50	\$61.50	1.65%	\$1.00	CNCL	Y
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Individual Social Support

Low fee *	Per hour	\$0.00	\$5.40	∞	∞	CNCL	N
High fee *	Per hour	\$0.00	\$53.00	∞	∞	CNCL	N
Commercial fee	Per hour	\$0.00	\$61.50	∞	∞	CNCL	Y

Respite care

Low fee *	Per hour	\$4.50	\$4.60	2.22%	\$0.10	CNCL	N
High fee *	Per hour	\$53.50	\$54.50	1.87%	\$1.00	CNCL	N
Commercial fee	Per hour	\$64.50	\$65.50	1.55%	\$1.00	CNCL	Y

Travel incurred for client outings, shopping and appointments

Low fee *	Per kilometre	\$1.20	\$1.25	4.17%	\$0.05	CNCL	N
High fee *	Per kilometre	\$1.40	\$1.45	3.57%	\$0.05	CNCL	N
Commercial fee	Per kilometre	\$1.50	\$1.55	3.33%	\$0.05	CNCL	Y

Food services (Meals on wheels)

Low fee * – soup, main, side and sweet	Per meal	\$10.40	\$10.60	1.92%	\$0.20	CNCL	N
Low fee * – soup and sandwich	Per meal	\$0.00	\$6.90	∞	∞	CNCL	N
Low fee * – main, side and sweet	Per meal	\$0.00	\$8.70	∞	∞	CNCL	N
Low fee * – soup, main and side	Per meal	\$0.00	\$8.20	∞	∞	CNCL	N
High fee * – soup, main side and sweet	Per meal	\$15.00	\$15.40	2.67%	\$0.40	CNCL	N
High fee * – soup and sandwich	Per meal	\$0.00	\$10.00	∞	∞	CNCL	N
High fee * – main, side and sweet	Per meal	\$0.00	\$12.65	∞	∞	CNCL	N
High fee * – soup, main and side	Per meal	\$0.00	\$11.90	∞	∞	CNCL	N
Commercial fee – soup, main, side and sweet	Per meal	\$18.00	\$18.40	2.22%	\$0.40	CNCL	Y
Commercial fee – soup and sandwich	Per meal	\$0.00	\$12.00	∞	∞	CNCL	Y
Commercial fee – main, side and sweet	Per meal	\$0.00	\$15.10	∞	∞	CNCL	Y
Commercial fee – soup, main and side	Per meal	\$0.00	\$14.20	∞	∞	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Food services (Meals on wheels) – bulk meals

CHSP fee * – soup, main, side and sweet	Per 4 serves	\$41.00	\$42.00	2.44%	\$1.00	CNCL	N
Commercial fee – soup, main, side and sweet	Per 4 serves	\$72.00	\$73.50	2.08%	\$1.50	CNCL	Y
CHSP fee * – Soup and sandwich	Per 4 serves	\$25.50	\$26.00	1.96%	\$0.50	CNCL	N
Commercial fee – Soup and sandwich	Per 4 serves	\$44.50	\$45.50	2.25%	\$1.00	CNCL	Y

Allied Health

Low fee *	Per visit	\$0.00	\$15.00	∞	∞	CNCL	N
Commercial fee	Per visit	\$0.00	\$109.00	∞	∞	CNCL	N

Home Modifications

Low fee *	Per hour	\$0.00	\$13.80	∞	∞	CNCL	N
High fee *	Per hour	\$0.00	\$77.50	∞	∞	CNCL	N
Commercial fee	Per hour	\$0.00	\$97.50	∞	∞	CNCL	Y

Library Services

Lost or damaged items replacement fees			Cost of the item			CNCL	N
Lost or damaged item replacement processing charge	Per item	\$7.40	\$7.60	2.70%	\$0.20	CNCL	N
Replacement of Radio Frequency Identification (RFID) tag	Per tag	\$6.60	\$6.70	1.52%	\$0.10	CNCL	N
Fee to recover long overdue materials – per account (50 days or more overdue)	Per account	\$18.10	\$18.10	0.00%	\$0.00	CNCL	Y
Inter library loan charge	Per loan	\$28.50	\$28.50	0.00%	\$0.00	REG	Y

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

Library bag	Per bag	\$2.20	\$2.30	4.55%	\$0.10	CNCL	Y
Ear buds	Each	\$2.20	\$2.30	4.55%	\$0.10	CNCL	Y
USB memory stick	Each	\$11.60	\$11.60	0.00%	\$0.00	CNCL	Y
Lost or damaged Lending iPads replacement fee	Per iPad	\$785.00	\$785.00	0.00%	\$0.00	CNCL	N
Photocopying – A4 (Black and White)	Per copy	\$0.25	\$0.25	0.00%	\$0.00	CNCL	Y
Photocopying – A3 (Black and White)	Per copy	\$0.35	\$0.35	0.00%	\$0.00	CNCL	Y
Photocopying – A4 (Colour)	Per copy	\$1.10	\$1.10	0.00%	\$0.00	CNCL	Y
Photocopying – A3 (Colour)	Per copy	\$1.80	\$1.80	0.00%	\$0.00	CNCL	Y
Photocopying – A4 (Black and White Duplex)	Per copy	\$0.48	\$0.48	0.00%	\$0.00	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Library Services [continued]

Photocopying – A3 (Black and White Duplex)	Per copy	\$0.67	\$0.67	0.00%	\$0.00	CNCL	Y
Photocopying – A4 (Colour Duplex)	Per copy	\$2.09	\$2.09	0.00%	\$0.00	CNCL	Y
Photocopying – A3 (Colour Duplex)	Per copy	\$3.42	\$3.42	0.00%	\$0.00	CNCL	Y
Facsimile in Australia (first page)	First page	\$3.90	\$4.00	2.56%	\$0.10	CNCL	Y
Facsimile additional pages, anywhere	Per page	\$1.25	\$1.30	4.00%	\$0.05	CNCL	Y
Replacing lost membership card	Per card	\$4.20	\$4.20	0.00%	\$0.00	CNCL	N

Family Day Care

Administration levy	Per hour maximum	\$1.70	\$1.80	5.88%	\$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

Influenza	Per client	\$38.20	\$38.70	1.31%	\$0.50	CNCL	Y
Hepatitis A and B	Per client	\$113.40	\$115.10	1.50%	\$1.70	CNCL	Y
Cold chain fee	Per client	\$23.30	\$23.65	1.50%	\$0.35	CNCL	Y
Boostrix	Per client	\$65.60	\$66.60	1.52%	\$1.00	CNCL	Y
Immunisation record search fee	Per record	\$24.50	\$25.00	2.04%	\$0.50	CNCL	Y

Walker Street Gallery and Community Arts Centre

Room and exhibition hire

Bookings at this venue may require suitable staff to set up or be present at your event. This cost will be charged on to you. A technician will be required for operation of venue's lighting and sound equipment (refer to Cultural Facilities Staff Schedule).

General

Large Rooms (Band Room, Performing Arts Theatre, Gallery 1)	Per hour	\$31.00	\$31.50	1.61%	\$0.50	CNCL	Y
Medium Rooms (Studio)	Per hour	\$21.00	\$21.50	2.38%	\$0.50	CNCL	Y
White Walls	Per hour	\$44.00	\$45.00	2.27%	\$1.00	CNCL	Y
Large Gallery (Gallery 1)	Per week	\$217.00	\$220.50	1.61%	\$3.50	CNCL	Y
Small Gallery (Gallery 2)	Per week	\$42.50	\$43.50	2.35%	\$1.00	CNCL	Y
Security bond (after hours)	Per event	\$120.00	\$120.00	0.00%	\$0.00	CNCL	N

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Community Group

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

Large Rooms (Band Room, Performing Arts Theatre, Gallery 1)	Per hour	\$26.00	\$26.50	1.92%	\$0.50	CNCL	Y
Medium Rooms (Studio)	Per hour	\$18.60	\$19.00	2.15%	\$0.40	CNCL	Y
White Walls	Per hour	\$38.50	\$39.50	2.60%	\$1.00	CNCL	Y
Large Gallery (Gallery 1)	Per week	\$162.00	\$164.50	1.54%	\$2.50	CNCL	Y
Small Gallery (Gallery 2)	Per week	\$32.00	\$32.50	1.56%	\$0.50	CNCL	Y
Security bond (after hours)	Per event	\$100.00	\$100.00	0.00%	\$0.00	CNCL	N

Commercial

Large Rooms (Band Room, Performing Arts Theatre, Gallery 1)	Per hour	\$41.50	\$42.50	2.41%	\$1.00	CNCL	Y
Medium Rooms (Studio)	Per hour	\$31.00	\$31.50	1.61%	\$0.50	CNCL	Y
White Walls	Per hour	\$62.00	\$63.00	1.61%	\$1.00	CNCL	Y
Large Gallery (Gallery 1)	Per week	\$271.00	\$275.50	1.66%	\$4.50	CNCL	Y
Small Gallery (Gallery 2)	Per week	\$53.00	\$54.00	1.89%	\$1.00	CNCL	Y
Security bond (after hours)	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N

Other fees and charges

Microphone hire	Per hire (flat rate)	\$25.00	\$25.00	0.00%	\$0.00	CNCL	Y
Projector hire	Per hire (flat rate)	\$25.00	\$25.00	0.00%	\$0.00	CNCL	Y
Large Rooms – Theatre seats	Per booking	\$71.00	\$72.50	2.11%	\$1.50	CNCL	Y
Large Rooms – Technical box	Per booking	\$41.50	\$42.50	2.41%	\$1.00	CNCL	Y
Commission on artwork sales	% of sale proceeds			25% of sale proceeds		CNCL	Y

Greater Dandenong Gallery of Art

Room hire

General

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

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Community Group

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

Commercial

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

Other fees and charges

Large digital presentation screen	Per event	\$0.00	\$25.00	∞	∞	CNCL	Y
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Drum Theatre

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

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

Theatre services and function rooms

General

Includes dance schools.

Theatre hire – Performance	Five hours (minimum)	\$942.00	\$942.00	0.00%	\$0.00	CNCL	Y
Theatre hire – Performance packaged (includes minimal staffing)	Five hours (minimum)	\$1,242.00	\$1,242.00	0.00%	\$0.00	CNCL	Y
Theatre hire – Performance (additional hours)	Per hour	\$188.50	\$188.50	0.00%	\$0.00	CNCL	Y
Theatre hire – Performance packaged (additional hours, includes minimal staffing)	Per hour	\$240.00	\$240.00	0.00%	\$0.00	CNCL	Y
Rehearsal room (or complimentary with theatre hire by arrangement)	Per day	\$60.00	\$60.00	0.00%	\$0.00	CNCL	Y
Stage hire only	Per day	\$150.00	\$150.00	0.00%	\$0.00	CNCL	Y
Auditorium hire – seminars, presentations	Per day	\$150.00	\$150.00	0.00%	\$0.00	CNCL	Y
Additional cleaning	Per hour	\$98.00	\$99.50	1.53%	\$1.50	CNCL	Y
Full service box office – per ticket	Per ticket	\$2.55	\$2.55	0.00%	\$0.00	CNCL	Y
Full service box office – complimentary tickets	Per ticket	\$1.35	\$1.35	0.00%	\$0.00	CNCL	Y
Magistrates room, Reading room or Committee room	Per hour	\$44.50	\$20.00	-55.06%	-\$24.50	CNCL	Y
Magistrates room, Reading room or Committee room	Per five hours	\$0.00	\$60.00	∞	∞	CNCL	Y
Rehearsal room for function hire	Per hour	\$67.00	\$67.00	0.00%	\$0.00	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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General [continued]

Foyer – function hire (complimentary with theatre hire)	Per hour	\$67.00	\$67.00	0.00%	\$0.00	CNCL	Y
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Community Group

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

Theatre hire – Performance	five hour minimum	\$500.00	\$500.00	0.00%	\$0.00	CNCL	Y
Theatre hire – Performance (additional hours)	Per hour	\$100.00	\$100.00	0.00%	\$0.00	CNCL	Y
Rehearsal room (or complimentary with theatre hire by arrangement)	Per day	\$54.40	\$54.40	0.00%	\$0.00	CNCL	Y
Stage hire only	Per day	\$150.00	\$150.00	0.00%	\$0.00	CNCL	Y
Auditorium hire – seminars, presentations	Per day	\$150.00	\$150.00	0.00%	\$0.00	CNCL	Y
Additional cleaning	Per hour	\$86.50	\$88.00	1.73%	\$1.50	CNCL	Y
Full service box office (includes complimentary tickets)	Per ticket	\$1.30	\$1.30	0.00%	\$0.00	CNCL	Y
Magistrates room, Reading room or Committee room	Per hour	\$34.00	\$20.00	-41.18%	-\$14.00	CNCL	Y
Magistrates room, Reading room or Committee room (cultural purposes)	Per hour	\$0.00	\$10.00	∞	∞	CNCL	Y
Magistrates room, Reading room or Committee room	Per five hours	\$0.00	\$40.00	∞	∞	CNCL	Y
Rehearsal room for function hire	Per hour	\$44.50	\$44.50	0.00%	\$0.00	CNCL	Y
Foyer – function hire (complimentary with theatre hire)	Per hour	\$44.50	\$44.50	0.00%	\$0.00	CNCL	Y

Commercial

Theatre hire – Performance	Per day	\$2,455.00	\$2,495.00	1.63%	\$40.00	CNCL	Y
Theatre hire – Performance packaged (includes minimal staffing)	Five hours (minimum)	\$2,155.00	\$2,155.00	0.00%	\$0.00	CNCL	Y
Theatre hire – Performance packaged (additional hours, includes minimal staffing)	Per hour	\$340.00	\$340.00	0.00%	\$0.00	CNCL	Y
Rehearsal room (or complimentary with theatre hire)	Per day	\$145.50	\$145.50	0.00%	\$0.00	CNCL	Y
Stage hire only	Per day	\$250.00	\$250.00	0.00%	\$0.00	CNCL	Y
Auditorium hire – seminars, presentations	Per day	\$250.00	\$250.00	0.00%	\$0.00	CNCL	Y
Additional cleaning	Per hour	\$112.00	\$114.00	1.79%	\$2.00	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Commercial [continued]

Full service box office – per ticket	Per ticket	\$4.50	\$4.50	0.00%	\$0.00	CNCL	Y
Full service box office – complimentary tickets	Per ticket	\$1.35	\$1.40	3.70%	\$0.05	CNCL	Y
Merchandise commission	Value of sales	Merchandise commission 10% of sales				CNCL	Y
Magistrates room, Reading room or Committee room	Per hour	\$67.00	\$40.00	-40.30%	-\$27.00	CNCL	Y
Magistrates room, Reading room or Committee room	Per five hours	\$120.00	\$120.00	0.00%	\$0.00	CNCL	Y
Rehearsal room for function hire	Per hour	\$112.00	\$114.00	1.79%	\$2.00	CNCL	Y
Foyer – function hire (complimentary with theatre hire)	Per hour	\$112.00	\$114.00	1.79%	\$2.00	CNCL	Y

Equipment hire

Theatre data projector	Per day	\$360.00	\$360.00	0.00%	\$0.00	CNCL	Y
Laptop	Per day	\$51.50	\$51.50	0.00%	\$0.00	CNCL	Y
Lectern and microphone (Commercial)	Per day	\$51.50	\$51.50	0.00%	\$0.00	CNCL	Y
Portable public announcement (PA) system	Per day	\$154.50	\$154.50	0.00%	\$0.00	CNCL	Y
Scrim (white)	Per day	\$72.00	\$72.00	0.00%	\$0.00	CNCL	Y
Scrim (black)	Per day	\$72.00	\$72.00	0.00%	\$0.00	CNCL	Y
Scrim (both)	Per day	\$103.00	\$103.00	0.00%	\$0.00	CNCL	Y
Hazer	Per day	\$68.00	\$68.00	0.00%	\$0.00	CNCL	Y
Smoke machine	Per day	\$34.00	\$34.00	0.00%	\$0.00	CNCL	Y
Data projector and screen (meeting rooms)	Per item	Complimentary with meeting room hire				CNCL	Y
Electronic whiteboard	Per day	Complimentary with meeting room hire				CNCL	Y
Whiteboards and flipchart stand	Per item	Complimentary with meeting room hire				CNCL	Y

Other fees and charges

Box office – allocation of tickets for hirer to sell	Per ticket	\$1.35	\$1.40	3.70%	\$0.05	CNCL	Y
Box office – ticket transaction fee	Per ticket	\$1.25	\$1.30	4.00%	\$0.05	CNCL	Y
Catering	Per event	As quoted per event				CNCL	Y
Gaffer tape	Per roll	\$23.00	\$23.50	2.17%	\$0.50	CNCL	Y
Electrical tape	Per roll	\$1.85	\$1.90	2.70%	\$0.05	CNCL	Y
Mark up tape	Per roll	\$8.30	\$8.50	2.41%	\$0.20	CNCL	Y
Hazard tape	Per roll	\$16.00	\$16.40	2.50%	\$0.40	CNCL	Y
AAA batteries	Each	\$1.45	\$1.50	3.45%	\$0.05	CNCL	Y
AA batteries	Each	\$1.65	\$1.70	3.03%	\$0.05	CNCL	Y
9V batteries	Each	\$6.20	\$6.30	1.61%	\$0.10	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Other fees and charges [continued]

Clear tarket tape	Per roll	\$37.00	\$38.00	2.70%	\$1.00	CNCL	Y
Traffic management	Per event	As quoted per event				CNCL	Y

Cultural Facilities – Staff Charges

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

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

Sportsgrounds and Pavilions

Reserves (seasonal hire)

Category 1

Applicable to: Shepley Reserve, Springvale Reserve, Noble Park Reserve, Ross Reserve Athletics Track and Infield, Ross Reserve Main Soccer Pitch, Mills Reserve Synthetic Pitch and Tatterson Park Synthetic Pitch.

Summer	Per season	\$2,020.00	\$2,050.00	1.49%	\$30.00	CNCL	Y
Winter	Per season	\$3,035.00	\$3,085.00	1.65%	\$50.00	CNCL	Y

Category 2

Applicable to: Alex Nelson Reserve, Thomas Carroll West or East Oval, Coomoora Oval 1 or Oval 2, Edinburgh Reserve, Fotheringham Reserve, George Andrews Soccer Pitch 1, Greaves Reserve Oval 1, Greaves Reserve Soccer Pitch, Keysborough Reserve, Lois Twohig Oval 1, Oval 2 or Soccer Pitch, Norman Luth Reserve Soccer Pitch 1 or Soccer Pitch 2, Dandenong Park Oval, Dandenong Park Wilson Oval, Parkfield Reserve, Police Paddocks Soccer Pitch 1 or Softball, Barry Powell Oval 1 (lower Oval), Ross Reserve Soccer/Cricket, Ross Reserve P O'Donoghue Oval, Tatterson Park Soccer Pitch 1 or 2, Tatterson Park Soccer Oval 1, 2 or 3, Warner Reserve Soccer Pitch 1 or 2, Warner Reserve Cricket Pitch, Wachter Reserve Oval 1, Robert Booth Reserve Athletics Track.

Summer	Per season	\$1,222.00	\$1,240.35	1.50%	\$18.35	CNCL	Y
Winter	Per season	\$1,860.00	\$1,890.00	1.61%	\$30.00	CNCL	Y

Category 3

Applicable to: Robert Booth Baseball, Coomoora Pitch 3, Greaves Reserve Oval 2, 3 or 4, WJ Turner, Keysborough Parish Reserve, Mills Reserve Grass Pitch, Barry Powell Reserve Oval 2, Wachter Reserve Oval 2, George Andrews Pitch 2, Police Paddocks Soccer Pitch 2 or 3.

Summer	Per season	\$860.00	\$873.00	1.51%	\$13.00	CNCL	Y
Winter	Per season	\$1,286.60	\$1,305.90	1.50%	\$19.30	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Category 4

Applicable to: Keysborough College Chandler Campus, Noble Park Secondary College, Lyndale Secondary College Soccer Pitch 1 or 2, Yarraman Primary School, Police Paddocks Oval 1 or 2, Keysborough Banksia College.

Summer	Per season	\$372.00	\$378.00	1.61%	\$6.00	CNCL	Y
Winter	Per season	\$553.00	\$562.00	1.63%	\$9.00	CNCL	Y

Pavilions (seasonal hire)

Category 1

Applicable to: Shepley Reserve (pavilions), Police Paddocks Frank Holohan Soccer, Warner Reserve, Georges Andrews Whittle Pavilion, Greaves Reserve – Alan Carter, Coomoora Reserve, Alex Nelson Reserve, Tatterson Park Community Sports Complex (East Pavilion, changeroom 5-8), Tatterson Park Community Sports Complex (West Pavilion, changeroom 1-4), Ross Reserve Sports Pavilion.

Hire	Per season	\$1,640.00	\$1,665.00	1.52%	\$25.00	CNCL	Y
Bond	Per season	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

Category 2

Applicable to: Thomas Carroll – Crowe, Lois Twohig – Gerry Sweeting, Police Paddocks – Softball, Keysborough Reserve, Barry Powell – Multi Use, Greaves Reserve – Monohan, Lyndale Secondary College, WJ Turner, Parkfield Reserve, Ross Reserve – Social Pavilion, Mills Reserve Pavilion, Norman Luth Reserve, Edinburgh Reserve, Robert Booth – Baseball.

Hire	Per season	\$1,091.00	\$1,108.00	1.56%	\$17.00	CNCL	Y
Bond	Per season	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

Category 3

Applicable to: Robert Booth – Little Athletics, Lois Twohig – Soccer or Little Athletics, Fotheringham Reserve, Ross Reserve – Little Athletics, Wilson Oval – Greg Dickson, Wachter Reserve – northern pavilion (previously small pavilion), Wachter Reserve – southern pavilion, Springvale Reserve Club pavilion, Heatherhill Secondary College.

Hire	Per season	\$547.00	\$556.00	1.65%	\$9.00	CNCL	Y
Bond	Per season	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

Category 4

Applicable to: Burden Park, Shepley Umpires Room.

Hire	Per season	\$273.50	\$278.00	1.65%	\$4.50	CNCL	Y
Bond	Per season	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N

Pavilions (casual hire)

General

Casual hire fee – Community Group	Per day	\$100.75	\$102.30	1.54%	\$1.55	CNCL	Y
Standard bond – General	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N
Standard bond – Community Group	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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General [continued]

Standard bond – Commercial	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N
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Mills Reserve Pavilion

Casual hire fee – General	Per hour	\$60.10	\$61.00	1.50%	\$0.90	CNCL	Y
Casual hire fee – Community Group	Per hour	\$46.20	\$46.90	1.52%	\$0.70	CNCL	Y
Casual hire fee – Commercial	Per hour	\$88.00	\$89.40	1.59%	\$1.40	CNCL	Y
Standard bond – General	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N
High risk event bond – General	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N
Standard bond – Community Group	Per event	\$200.00	\$200.00	0.00%	\$0.00	CNCL	N
High risk event bond – Commercial	Per event	\$1,000.00	\$1,000.00	0.00%	\$0.00	CNCL	N

Synthetic pitches

Tatterson Park

General

Full pitch – without lights	Per hour	\$74.10	\$75.30	1.62%	\$1.20	CNCL	Y
Full pitch – with lights	Per hour	\$84.70	\$86.00	1.53%	\$1.30	CNCL	Y
Half pitch – without lights	Per hour	\$42.35	\$43.00	1.53%	\$0.65	CNCL	Y
Half pitch – with lights	Per hour	\$47.70	\$48.50	1.68%	\$0.80	CNCL	Y
Full pitch – without lights	Per half day	\$216.00	\$219.50	1.62%	\$3.50	CNCL	Y
Full pitch – with lights	Per half day	\$247.00	\$251.00	1.62%	\$4.00	CNCL	Y
Half pitch – without lights	Per half day	\$123.50	\$125.50	1.62%	\$2.00	CNCL	Y
Half pitch – with lights	Per half day	\$139.00	\$141.10	1.51%	\$2.10	CNCL	Y
Full pitch – without lights	Per day	\$360.00	\$366.00	1.67%	\$6.00	CNCL	Y
Full pitch – with lights	Per day	\$411.00	\$417.20	1.51%	\$6.20	CNCL	Y
Half pitch – without lights	Per day	\$205.50	\$208.60	1.51%	\$3.10	CNCL	Y
Half pitch – with lights	Per day	\$231.50	\$235.00	1.51%	\$3.50	CNCL	Y

Community Group (from municipality)

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

Full pitch – without lights	Per hour	\$63.50	\$64.50	1.57%	\$1.00	CNCL	Y
Full pitch – with lights	Per hour	\$74.10	\$75.30	1.62%	\$1.20	CNCL	Y
Half pitch – without lights	Per hour	\$37.10	\$37.70	1.62%	\$0.60	CNCL	Y
Half pitch – with lights	Per hour	\$42.35	\$43.00	1.53%	\$0.65	CNCL	Y
Full pitch – without lights	Per half day	\$185.00	\$188.00	1.62%	\$3.00	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Community Group (from municipality) [continued]

Full pitch – with lights	Per half day	\$216.00	\$219.50	1.62%	\$3.50	CNCL	Y
Half pitch – without lights	Per half day	\$108.00	\$109.70	1.57%	\$1.70	CNCL	Y
Half pitch – with lights	Per half day	\$123.50	\$125.50	1.62%	\$2.00	CNCL	Y
Full pitch – without lights	Per day	\$309.00	\$314.00	1.62%	\$5.00	CNCL	Y
Full pitch – with lights	Per day	\$360.00	\$366.00	1.67%	\$6.00	CNCL	Y
Half pitch – without lights	Per day	\$180.00	\$183.00	1.67%	\$3.00	CNCL	Y
Half pitch – with lights	Per day	\$205.50	\$208.60	1.51%	\$3.10	CNCL	Y

Community Group (from outside municipality)

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

Full pitch – without lights	Per hour	\$95.25	\$96.70	1.52%	\$1.45	CNCL	Y
Full pitch – with lights	Per hour	\$116.50	\$118.30	1.55%	\$1.80	CNCL	Y
Half pitch – without lights	Per hour	\$58.25	\$59.20	1.63%	\$0.95	CNCL	Y
Half pitch – with lights	Per hour	\$74.10	\$75.30	1.62%	\$1.20	CNCL	Y
Full pitch – without lights	Per half day	\$277.50	\$282.00	1.62%	\$4.50	CNCL	Y
Full pitch – with lights	Per half day	\$309.00	\$314.00	1.62%	\$5.00	CNCL	Y
Half pitch – without lights	Per half day	\$169.55	\$172.10	1.50%	\$2.55	CNCL	Y
Half pitch – with lights	Per half day	\$216.00	\$219.50	1.62%	\$3.50	CNCL	Y
Full pitch – without lights	Per day	\$463.00	\$470.00	1.51%	\$7.00	CNCL	Y
Full pitch – with lights	Per day	\$566.00	\$575.00	1.59%	\$9.00	CNCL	Y
Half pitch – without lights	Per day	\$283.00	\$287.50	1.59%	\$4.50	CNCL	Y
Half pitch – with lights	Per day	\$360.00	\$366.00	1.67%	\$6.00	CNCL	Y

Commercial

Full pitch – without lights	Per hour	\$116.50	\$118.30	1.55%	\$1.80	CNCL	Y
Full pitch – with lights	Per hour	\$148.50	\$151.00	1.68%	\$2.50	CNCL	Y
Half pitch – without lights	Per hour	\$74.10	\$75.30	1.62%	\$1.20	CNCL	Y
Half pitch – with lights	Per hour	\$90.00	\$91.50	1.67%	\$1.50	CNCL	Y
Full pitch – without lights	Per half day	\$339.10	\$344.20	1.50%	\$5.10	CNCL	Y
Full pitch – with lights	Per half day	\$432.00	\$439.00	1.62%	\$7.00	CNCL	Y
Half pitch – without lights	Per half day	\$216.00	\$219.50	1.62%	\$3.50	CNCL	Y
Half pitch – with lights	Per half day	\$262.50	\$266.50	1.52%	\$4.00	CNCL	Y
Full pitch – without lights	Per day	\$566.00	\$575.00	1.59%	\$9.00	CNCL	Y
Full pitch – with lights	Per day	\$720.00	\$731.00	1.53%	\$11.00	CNCL	Y
Half pitch – without lights	Per day	\$360.00	\$366.00	1.67%	\$6.00	CNCL	Y
Half pitch – with lights	Per day	\$437.00	\$444.00	1.60%	\$7.00	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Mills Reserve

Hire of synthetic pitch – without floodlights	Per hour	\$107.50	\$109.20	1.58%	\$1.70	CNCL	Y
Hire of synthetic pitch – without floodlights – > 50 hours	Per hour	\$80.10	\$81.30	1.50%	\$1.20	CNCL	Y
Hire of synthetic pitch – with floodlights	Per hour	\$135.50	\$137.60	1.55%	\$2.10	CNCL	Y
Hire of mini synthetic pitch	Per hour	\$37.20	\$37.80	1.61%	\$0.60	CNCL	Y
Hire of synthetic pitch – without floodlights	Per half day	\$339.00	\$344.10	1.50%	\$5.10	CNCL	Y
Hire of synthetic pitch – with floodlights	Per half day	\$392.00	\$398.00	1.53%	\$6.00	CNCL	Y
Hire of synthetic pitch – without floodlights	Per day	\$635.00	\$645.00	1.57%	\$10.00	CNCL	Y
Hire of synthetic pitch – with floodlights	Per day	\$688.00	\$699.00	1.60%	\$11.00	CNCL	Y

Turf wickets

Category 1

Applicable to: Shepley Oval.

Turf wicket hire	Per season	\$14,965.00	\$15,190.00	1.50%	\$225.00	CNCL	Y
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Category 2

Applicable to: Noble Park Reserve.

Turf wicket hire	Per season	\$8,905.00	\$9,040.00	1.52%	\$135.00	CNCL	Y
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Category 3

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

Turf wicket hire	Per season	\$5,930.00	\$6,020.00	1.52%	\$90.00	CNCL	Y
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Tennis club rooms

Includes Lois Twohig, George Andrews, Heritage, Rosswood and Fotheringham Reserve.

General	Per week	\$139.00	\$141.10	1.51%	\$2.10	CNCL	Y
Community Group	Per week	\$93.00	\$94.50	1.61%	\$1.50	CNCL	Y
Commercial	Per week	\$185.00	\$188.00	1.62%	\$3.00	CNCL	Y

Offices

Category 1 – Shepley Reserve	Per season	\$678.00	\$689.00	1.62%	\$11.00	CNCL	Y
Category 2 – Greg Dickson Board Room	Per season	\$475.00	\$483.00	1.68%	\$8.00	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Offices [continued]

Category 3 – Warner Reserve	Per season	\$340.00	\$345.10	1.50%	\$5.10	CNCL	Y
Category 4 – Ross Reserve Athletics	Per season	\$186.00	\$189.00	1.61%	\$3.00	CNCL	Y

Other fees and charges

Pre-season allocation – all sports reserves, ground only (only January to March)	1 month allocation	\$296.50	\$301.00	1.52%	\$4.50	CNCL	Y
Pre-season allocation – all sports reserves, ground only (only January to March)	2 months allocation	\$572.00	\$581.00	1.57%	\$9.00	CNCL	Y
Pre-season allocation – all sports reserves, ground only (only January to March)	3 months allocation	\$847.00	\$860.00	1.53%	\$13.00	CNCL	Y
Sportsground floodlight maintenance	Per season	50% of cost of works by Council				CNCL	Y

Festivals and Events

Stallholder fees and equipment charges

Healthy Bites Program participant discount on food stall fee is 20%.

Food stall: event 0-1,500 people	Per stall (3x3m)	\$174.00	\$174.00	0.00%	\$0.00	CNCL	Y
Food stall: event 0-1,500 people (coffee vendors only)	Per stall (3x3m)	\$87.00	\$88.50	1.72%	\$1.50	CNCL	Y
Food stall: event 1,501-5,000 people	Per stall (3x3m)	\$236.50	\$240.50	1.69%	\$4.00	CNCL	Y
Food stall: event 1,501-5,000 people (coffee vendors only)	Per stall (3x3m)	\$118.50	\$120.50	1.69%	\$2.00	CNCL	Y
Food stall: event 5,001-10,000 people	Per stall (3x3m)	\$291.50	\$296.00	1.54%	\$4.50	CNCL	Y
Food stall: event 5,001-10,000 people (coffee vendors only)	Per stall (3x3m)	\$146.00	\$148.50	1.71%	\$2.50	CNCL	Y
Food stall: event 10,001-20,000 people	Per stall (3x3m)	\$421.00	\$428.00	1.66%	\$7.00	CNCL	Y
Food stall: event 10,001-20,000 people (coffee vendors only)	Per stall (3x3m)	\$210.50	\$214.00	1.66%	\$3.50	CNCL	Y
Food stall: event 20,000+ people	Per stall (3x3m)	\$765.00	\$777.00	1.57%	\$12.00	CNCL	Y
Food stall: event 20,000+ people (coffee vendors only)	Per stall (3x3m)	\$383.00	\$389.00	1.57%	\$6.00	CNCL	Y
Market stall: event 0-10,000 people	Per stall (3x3m)	\$34.00	\$35.00	2.94%	\$1.00	CNCL	Y
Market stall: event 10,001-20,000 people	Per stall (3x3m)	\$169.50	\$172.50	1.77%	\$3.00	CNCL	Y
Market stall: event 20,000+ people	Per stall (3x3m)	\$533.00	\$541.00	1.50%	\$8.00	CNCL	Y
Corporate/promotion stall: 0-5,000 people	Per stall (3x3m)	\$112.50	\$114.50	1.78%	\$2.00	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Stallholder fees and equipment charges [continued]

Corporate/promotion stall: 5,001-10,000 people	Per stall (3x3m)	\$224.50	\$228.00	1.56%	\$3.50	CNCL	Y
Corporate/promotion stall: 10,001-20,000 people	Per stall (3x3m)	\$450.00	\$457.00	1.56%	\$7.00	CNCL	Y
Corporate/promotion stall: 20,000+ people	Per stall (3x3m)	\$924.00	\$938.00	1.52%	\$14.00	CNCL	Y
Community stall without an interactive activity, if a marquee is supplied	Per stall (3x3m)	\$34.00	\$35.00	2.94%	\$1.00	CNCL	Y
Marquee Supplied 3x3 metres (cost recovery)	Per marquee	\$203.50	\$207.00	1.72%	\$3.50	CNCL	Y
Marquee Supplied 6x3 metres (cost recovery)	Per marquee	\$407.00	\$414.00	1.72%	\$7.00	CNCL	Y
Trestle and chairs (x 2)	Per stall	\$21.00	\$21.50	2.38%	\$0.50	CNCL	Y
Powered site per stall	Per stall	\$36.00	\$37.00	2.78%	\$1.00	CNCL	Y

Harmony Square

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

Refundable deposit (bond) – events up to 2,000 people	Per event	\$500.00	\$500.00	0.00%	\$0.00	CNCL	N
Refundable deposit (bond) – events 2,000-3,000 people	Per event	\$1,000.00	\$1,000.00	0.00%	\$0.00	CNCL	N
Umbrellas/chairs (includes 2 x contractors to put up and bring in)	Per installation	\$866.00	\$879.00	1.50%	\$13.00	CNCL	Y
Urban Screen technician for after hours events (first two hours)	Per hour	\$81.50	\$83.00	1.84%	\$1.50	CNCL	Y
Urban Screen technician for after hours events (after first two hours)	Per hour	\$108.50	\$110.50	1.84%	\$2.00	CNCL	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Contract Fees and Charges

Leisure and Aquatic Centres – Full Access

Memberships (direct debit)

Full access membership – individual	Per fortnight	\$46.60	\$47.30	1.50%	\$0.70	CON	Y
Full access membership – individual (concession)	Per fortnight	\$37.30	\$37.80	1.34%	\$0.50	CON	Y
Full access membership – family (two or more individuals) concession	Per fortnight	\$29.80	\$30.20	1.34%	\$0.40	CON	Y
Full access membership – joining fee	Per membership	\$99.00	\$99.00	0.00%	\$0.00	CON	Y
Full access membership (half year) – joining fee	Per membership	\$65.00	\$65.00	0.00%	\$0.00	CON	Y

Memberships (paid upfront)

Full access membership (quarterly) – individual	Per 3 months	\$303.00	\$308.00	1.65%	\$5.00	CON	Y
Full access membership (quarterly) – individual (concession)	Per 3 months	\$242.00	\$246.00	1.65%	\$4.00	CON	Y
Full access membership (half year) – individual	Per half year	\$606.00	\$616.00	1.65%	\$10.00	CON	Y
Full access membership (half year) – individual (concession)	Per half year	\$485.00	\$493.00	1.65%	\$8.00	CON	Y
Full access membership (annual) – individual	Per year	\$1,212.00	\$1,230.00	1.49%	\$18.00	CON	Y
Full access membership (annual) – individual (concession)	Per year	\$969.00	\$984.00	1.55%	\$15.00	CON	Y
Full access membership – joining fee	Per membership	\$99.00	\$99.00	0.00%	\$0.00	CON	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Springers Leisure Centre

Notes:

- 1) Function is any event in nature of or similar to birthday party, christening, wedding, special celebrations, festivals, exhibitions.
- 2) Bookings of any nature for less than 50 people which involve alcohol will be charged the minor event bond.
- 3) There will be a 10% surcharge fee for functions and hire on public holidays.
- 4) Multi visit pass available for Badminton, buy 9 get tenth free for off peak, casual or weekend rates.
- 5) Cleaning fees may apply for major events.

Main Hall and Minor Hall

Court hire for basketball and netball and futsal (community group)	Per court per hour	\$45.90	\$46.60	1.53%	\$0.70	CON	Y
Court hire for basketball and netball and futsal (general)	Per court per hour	\$48.80	\$49.50	1.43%	\$0.70	CON	Y
Court hire for basketball and netball and futsal (commercial)	Per court per hour	\$57.40	\$58.20	1.39%	\$0.80	CON	Y
Court hire for Volleyball (community groups)	Per court per hour	\$37.00	\$37.50	1.35%	\$0.50	CON	Y
Court hire for Volleyball (general)	Per court per hour	\$39.30	\$39.90	1.53%	\$0.60	CON	Y
Court hire for Volleyball (commercial)	Per court per hour	\$46.20	\$46.90	1.52%	\$0.70	CON	Y

Direct programs

Junior program	Per session	\$8.40	\$8.50	1.19%	\$0.10	CON	Y
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Team registration

Senior team – Basketball	Per registration	\$185.00	\$188.00	1.62%	\$3.00	CON	Y
Senior team – Netball	Per registration	\$185.00	\$188.00	1.62%	\$3.00	CON	Y
Junior team	Per registration	\$65.00	\$65.00	0.00%	\$0.00	CON	Y

Games fees

Senior team – Basketball and Netball	Per registration	\$74.00	\$75.00	1.35%	\$1.00	CON	Y
Junior team	Per registration	\$50.00	\$50.00	0.00%	\$0.00	CON	Y

Casual fees

Badminton court/hour (peak times)	Per court/per hour	\$25.00	\$25.00	0.00%	\$0.00	CON	Y
Badminton court/hour (off peak times)	Per court/per hour	\$17.00	\$17.00	0.00%	\$0.00	CON	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Casual fees [continued]

Badminton court/hour (weekend)	Per court/per hour	\$19.50	\$19.50	0.00%	\$0.00	CON	Y
Individual – Badminton all abilities	Per person	\$5.00	\$5.00	0.00%	\$0.00	CON	Y
Individual – Basketball	Per person	\$5.50	\$5.50	0.00%	\$0.00	CON	Y
Basketball super pass	Ten visit per pass	\$44.00	\$44.00	0.00%	\$0.00	CON	Y
Schools mega sports day	Per student	\$9.40	\$9.30	-1.06%	-\$0.10	CON	Y
Group fitness	Per class	\$8.50	\$8.50	0.00%	\$0.00	CON	Y
Group fitness (multi visit pass)	Ten visit per pass	\$76.50	\$76.50	0.00%	\$0.00	CON	Y
Group fitness membership	Per fortnight	\$29.20	\$29.60	1.37%	\$0.40	CON	Y
Group fitness membership (concession)	Per fortnight	\$23.40	\$23.70	1.28%	\$0.30	CON	Y
Racquet hire	Per hire	\$4.40	\$4.50	2.27%	\$0.10	CON	Y
Locker hire	Per hire	\$3.00	\$3.00	0.00%	\$0.00	CON	Y

Hire fees

Room/foyer hire – Community group	Per hour	\$35.00	\$35.50	1.43%	\$0.50	CON	Y
Room/foyer hire – General	Per hour	\$43.60	\$44.20	1.38%	\$0.60	CON	Y
Room/foyer hire – Commercial	Per hour	\$54.50	\$55.30	1.47%	\$0.80	CON	Y
Meeting room – Community groups	Per hour	\$32.50	\$33.00	1.54%	\$0.50	CON	Y
Meeting room – General	Per hour	\$35.00	\$35.50	1.43%	\$0.50	CON	Y
Meeting room – Commercial	Per hour	\$41.00	\$41.60	1.46%	\$0.60	CON	Y
Birthday party – self run	Per child	\$11.30	\$11.50	1.77%	\$0.20	CON	Y
Birthday party – self catering	Per child	\$18.00	\$18.30	1.67%	\$0.30	CON	Y
Birthday party – full catering	Per child	\$24.00	\$24.40	1.67%	\$0.40	CON	Y
Office 1, 2 and 3 – Community group	Per month	\$133.00	\$135.00	1.50%	\$2.00	CON	Y
Office 1, 2 and 3 – General	Per month	\$144.00	\$146.00	1.39%	\$2.00	CON	Y
Office 1, 2 and 3 – Commercial	Per month	\$161.00	\$163.00	1.24%	\$2.00	CON	Y
Office 4 – Community group	Per month	\$150.00	\$152.00	1.33%	\$2.00	CON	Y
Office 4 – General	Per month	\$162.00	\$164.00	1.23%	\$2.00	CON	Y
Office 4 – Commercial	Per month	\$184.00	\$187.00	1.63%	\$3.00	CON	Y
Kitchen hire (midweek per hour – min 2 hour booking)	Per hour	\$16.40	\$16.50	0.61%	\$0.10	CON	Y

Function hire

Main hall (commercial only)	Per hour	\$164.00	\$167.00	1.83%	\$3.00	CON	Y
Minor hall (commercial only)	Per hour	\$107.50	\$109.00	1.40%	\$1.50	CON	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Bond

Function bond (minor event 1-50 people)	Per event	\$250.00	\$250.00	0.00%	\$0.00	CON	N
Function bond (minor events – 51-150 people)	Per event	\$500.00	\$500.00	0.00%	\$0.00	CON	N
Function bond (major events – 151+ people)	Per event	\$1,000.00	\$1,000.00	0.00%	\$0.00	CON	N

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Noble Park Aquatic Centre

Pool fees

Adult recreational swim	Per session	\$7.30	\$7.40	1.37%	\$0.10	CON	Y
Concession swim	Per session	\$5.80	\$5.90	1.72%	\$0.10	CON	Y
Child swim	Per session	\$5.80	\$5.90	1.72%	\$0.10	CON	Y
Family swim	Per session	\$18.50	\$18.80	1.62%	\$0.30	CON	Y
Spectator	Per session	\$2.80	\$2.80	0.00%	\$0.00	CON	Y
Squad swim	Per session	\$2.90	\$2.90	0.00%	\$0.00	CON	Y
Indoor pool hire	Per hour	\$59.50	\$60.40	1.51%	\$0.90	CON	Y
Cost per student – 1:10 ratio (indoor pool charges also apply)	Per participant	\$7.40	\$7.60	2.70%	\$0.20	CON	Y
Cost per student – 1:9 ratio (indoor pool charges also apply)	Per participant	\$7.70	\$7.80	1.30%	\$0.10	CON	Y
Cost per student – 1:8 ratio (indoor pool charges also apply)	Per participant	\$8.10	\$8.20	1.23%	\$0.10	CON	Y
Cost per student – 1:7 ratio (indoor pool charges also apply)	Per participant	\$8.60	\$8.70	1.16%	\$0.10	CON	Y
Cost of additional instructor	Per instructor	\$46.00	\$46.70	1.52%	\$0.70	CON	Y

Schools

Lane hire	Per hour	\$45.40	\$46.10	1.54%	\$0.70	CON	Y
School lane hire (lane hire charges also apply)	Per student	\$2.90	\$2.90	0.00%	\$0.00	CON	Y
Pool hire – carnival	Per hour	\$307.50	\$315.00	2.44%	\$7.50	CON	Y
Aquatic adventure	Per participant	\$13.50	\$13.50	0.00%	\$0.00	CON	Y

Multi-visit passes

Multi visit pass swim adults	x10 pass	\$65.70	\$66.60	1.37%	\$0.90	CON	Y
Multi visit pass swim concession	x10 pass	\$52.20	\$53.10	1.72%	\$0.90	CON	Y
Multi visit pass group exercise/aqua aerobics	x10 pass	\$154.80	\$156.60	1.16%	\$1.80	CON	Y
Multi visit pass group exercise/aqua aerobics concession	x10 pass	\$123.80	\$125.10	1.05%	\$1.30	CON	Y
Multi visit PrYme movers – Aqua movers	x10 pass	\$94.50	\$94.50	0.00%	\$0.00	CON	Y
Multi visit – Aquatic squad pass	x25 pass	\$72.80	\$73.90	1.51%	\$1.10	CON	Y
Multi visit – Aquatic squad pass	x50 pass	\$145.50	\$147.70	1.51%	\$2.20	CON	Y

Programs

Aqua aerobics	Per session	\$17.20	\$17.40	1.16%	\$0.20	CON	Y
Aqua aerobics concession	Per session	\$13.70	\$13.90	1.46%	\$0.20	CON	Y

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Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Programs [continued]

Group fitness	Per session	\$17.20	\$17.40	1.16%	\$0.20	CON	Y
Group fitness concession	Per session	\$13.70	\$13.90	1.46%	\$0.20	CON	Y
Aqua movers	Per session	\$10.50	\$10.50	0.00%	\$0.00	CON	Y

Birthday parties

Birthday parties uncatered	Per session	\$22.50	\$22.80	1.33%	\$0.30	CON	Y
Birthday parties catering	Per person	\$13.00	\$13.00	0.00%	\$0.00	CON	Y

Water slide

Water slide fee	Per slide	\$2.30	\$2.30	0.00%	\$0.00	CON	Y
Water slide fee	x5 pass	\$9.20	\$9.20	0.00%	\$0.00	CON	Y
Water slide (school and user groups only)	Per hour	\$107.00	\$108.50	1.40%	\$1.50	CON	Y
Water slide daily pass	Per day	\$15.00	\$15.00	0.00%	\$0.00	CON	Y

Community rooms

Community room hire – Community group	Per hour	\$38.50	\$39.00	1.30%	\$0.50	CON	Y
Community room hire – General	Per hour	\$38.50	\$39.00	1.30%	\$0.50	CON	Y
Community room hire – Commercial	Per hour	\$49.00	\$49.70	1.43%	\$0.70	CON	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Memberships

NPAC membership (direct debit)

NPAC health and wellness	Per fortnight	\$33.20	\$33.70	1.51%	\$0.50	CON	Y
NPAC health and wellness (concession/family)	Per fortnight	\$26.60	\$27.00	1.50%	\$0.40	CON	Y
NPAC health and wellness (start up fee)	On joining	\$99.00	\$99.00	0.00%	\$0.00	CON	Y
NPAC health and wellness (half year start up fee)	On joining	\$49.50	\$49.50	0.00%	\$0.00	CON	Y
NPAC aquatic access	Per fortnight	\$26.40	\$26.80	1.52%	\$0.40	CON	Y
NPAC aquatic membership (concession/family)	Per fortnight	\$21.10	\$21.40	1.42%	\$0.30	CON	Y
NPAC aquatic membership (start up fee)	On joining	\$65.00	\$65.00	0.00%	\$0.00	CON	Y
NPAC aquatic membership (half year start up fee)	On joining	\$32.50	\$33.00	1.54%	\$0.50	CON	Y
NPAC Pryme membership	Per fortnight	\$21.10	\$21.40	1.42%	\$0.30	CON	Y
NPAC Pryme membership (start up fee)	On joining	\$50.00	\$50.00	0.00%	\$0.00	CON	Y
NPAC Pryme membership (half year start up fee)	On joining	\$25.00	\$25.00	0.00%	\$0.00	CON	Y
Swimming lesson membership	Per fortnight	\$39.00	\$39.60	1.54%	\$0.60	CON	N
Swimming lesson membership (concession)	Per fortnight	\$31.20	\$31.70	1.60%	\$0.50	CON	N

NPAC membership (paid upfront)

NPAC health and wellness – membership – general	3 months	\$216.00	\$219.00	1.39%	\$3.00	CON	Y
NPAC health and wellness – membership – concession	3 months	\$173.00	\$175.20	1.27%	\$2.20	CON	Y
NPAC health and wellness – membership – general	6 months	\$431.00	\$437.00	1.39%	\$6.00	CON	Y
NPAC health and wellness – membership – concession	6 months	\$345.50	\$349.00	1.01%	\$3.50	CON	Y
NPAC health and wellness – membership – general	12 months	\$863.00	\$876.00	1.51%	\$13.00	CON	Y
NPAC health and wellness – membership – concession	12 months	\$691.50	\$701.00	1.37%	\$9.50	CON	Y
NPAC health and wellness – joining fee	Per membership	\$99.00	\$99.00	0.00%	\$0.00	CON	Y
NPAC aquatic – membership – general	3 months	\$172.00	\$174.50	1.45%	\$2.50	CON	Y
NPAC aquatic – membership – concession	3 months	\$137.50	\$139.50	1.45%	\$2.00	CON	Y
NPAC aquatic – membership – general	6 months	\$343.50	\$349.00	1.60%	\$5.50	CON	Y
NPAC aquatic – membership – concession	6 months	\$275.00	\$279.00	1.45%	\$4.00	CON	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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NPAC membership (paid upfront) [continued]

NPAC aquatic – membership – general	12 months	\$687.00	\$697.45	1.52%	\$10.45	CON	Y
NPAC aquatic – membership – concession	12 months	\$549.00	\$557.50	1.55%	\$8.50	CON	Y
NPAC aquatic – joining fee	Per membership	\$65.00	\$65.00	0.00%	\$0.00	CON	Y
NPAC prYme movers – membership – general	3 months	\$137.00	\$139.50	1.82%	\$2.50	CON	Y
NPAC prYme movers – membership – general	6 months	\$275.00	\$280.00	1.82%	\$5.00	CON	Y
NPAC prYme movers – membership – general	12 months	\$548.00	\$556.20	1.50%	\$8.20	CON	Y
NPAC prYme movers – joining fee	Per membership	\$50.00	\$50.00	0.00%	\$0.00	CON	Y

Locker hire

Locker hire fee	3 hours	\$3.00	\$3.00	0.00%	\$0.00	CON	Y
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Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Dandenong Oasis

Facility hire

Function room hire – Community group	Per hour	\$43.40	\$44.00	1.38%	\$0.60	CON	Y
Function room hire – General	Per hour	\$43.40	\$44.00	1.38%	\$0.60	CON	Y
Function room hire – Commercial	Per hour	\$49.60	\$50.30	1.41%	\$0.70	CON	Y
Creche room hire – Community group	Per hour	\$43.40	\$44.00	1.38%	\$0.60	CON	Y
Creche room hire – General	Per hour	\$43.40	\$44.00	1.38%	\$0.60	CON	Y
Creche room hire – Commercial	Per hour	\$49.60	\$50.30	1.41%	\$0.70	CON	Y

Locker hire

Locker hire fee	3 hours	\$3.00	\$3.00	0.00%	\$0.00	CON	Y
Locker hire fee	6 hours	\$5.00	\$5.00	0.00%	\$0.00	CON	Y

Casual swim

Adult recreational swim	Per session	\$7.30	\$7.40	1.37%	\$0.10	CON	Y
Child recreational swim	Per session	\$5.80	\$5.90	1.72%	\$0.10	CON	Y
Concession recreational swim	Per session	\$5.80	\$5.90	1.72%	\$0.10	CON	Y
Family recreational swim	Per session	\$18.50	\$18.80	1.62%	\$0.30	CON	Y
Spectator	Per session	\$2.80	\$2.80	0.00%	\$0.00	CON	Y
Swim / sauna / spa	Per session	\$10.50	\$10.70	1.90%	\$0.20	CON	Y
Swim / sauna / spa (concession)	Per session	\$8.10	\$8.30	2.47%	\$0.20	CON	Y
Multi visit pass swim adults	10 visits	\$65.70	\$66.60	1.37%	\$0.90	CON	Y
Multi visit pass swim adults	10 visits	\$52.20	\$53.10	1.72%	\$0.90	CON	Y
Multi visit pass swim sauna spa hydro adult	10 visits	\$94.50	\$96.30	1.90%	\$1.80	CON	Y
Multi visit pass swim sauna spa hydro concession	10 visits	\$73.00	\$74.70	2.33%	\$1.70	CON	Y

Group fitness

Aqua aerobics	Per session	\$17.20	\$17.40	1.16%	\$0.20	CON	Y
Aqua aerobics (concession)	Per session	\$13.70	\$13.90	1.46%	\$0.20	CON	Y
Group fitness	Per session	\$17.20	\$17.40	1.16%	\$0.20	CON	Y
Group fitness (concession)	Per session	\$13.70	\$13.90	1.46%	\$0.20	CON	Y
Multi visit pass group fitness	10 visits	\$154.80	\$156.50	1.10%	\$1.70	CON	Y
Multi visit pass group fitness concession	10 visits	\$123.80	\$125.10	1.05%	\$1.30	CON	Y
Multi visit pass aqua movers	10 visits	\$94.50	\$94.50	0.00%	\$0.00	CON	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Boot camp

Boot camp (non-members)	3 sessions per week	\$137.00	\$139.00	1.46%	\$2.00	CON	Y
Boot camp (members)	3 sessions per week	\$114.00	\$115.50	1.32%	\$1.50	CON	Y

Older adults programs

Aqua movers	Per session	\$10.50	\$10.20	-2.86%	-\$0.30	CON	Y
Gentle exercise	Per session	\$10.50	\$10.20	-2.86%	-\$0.30	CON	Y

Health club

Casual health club – adult	Per session	\$25.50	\$25.50	0.00%	\$0.00	CON	Y
Casual health club – concession	Per session	\$20.40	\$20.40	0.00%	\$0.00	CON	Y
Personal training – member	Half hour	\$41.00	\$41.60	1.46%	\$0.60	CON	Y
Personal training – non-member	Half hour	\$45.00	\$45.60	1.33%	\$0.60	CON	Y

Birthday parties

Birthday party – non-catering	Per child	\$22.50	\$22.80	1.33%	\$0.30	CON	Y
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Squash hire

Squash hire fee	Per hour	\$26.40	\$26.80	1.52%	\$0.40	CON	Y
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Oasis memberships (direct debit)

Aquatic membership – joining fee	Per membership	\$65.00	\$65.00	0.00%	\$0.00	CON	Y
Aquatic membership – fortnightly fee	Per fortnight	\$27.50	\$27.90	1.45%	\$0.40	CON	Y
Aquatic membership – fortnightly fee (concession/family)	Per fortnight	\$22.00	\$22.30	1.36%	\$0.30	CON	Y
Aquatic membership – fortnightly fee (family concession – 2 or more members join together)	Per fortnight	\$17.50	\$17.80	1.71%	\$0.30	CON	Y
Swim School plus membership – fortnightly fee	Per fortnight	\$39.00	\$39.60	1.54%	\$0.60	CON	N
Swim School plus membership – fortnightly fee (concession or family)	Per fortnight	\$31.20	\$31.70	1.60%	\$0.50	CON	N

Oasis memberships (paid upfront)

Oasis aquatic membership	3 months	\$178.70	\$181.30	1.45%	\$2.60	CON	N
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Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Oasis memberships (paid upfront) [continued]

Oasis aquatic membership (concession)	3 months	\$143.00	\$145.10	1.47%	\$2.10	CON	N
Oasis aquatic membership	6 months	\$357.50	\$363.00	1.54%	\$5.50	CON	N
Oasis aquatic membership (concession)	6 months	\$286.00	\$290.40	1.54%	\$4.40	CON	N
Oasis aquatic membership	12 months	\$715.00	\$726.00	1.54%	\$11.00	CON	N
Oasis aquatic membership (concession)	12 months	\$572.00	\$580.80	1.54%	\$8.80	CON	N
Oasis aquatic membership – joining fee	Per membership	\$65.00	\$65.00	0.00%	\$0.00	CON	N

Pool hire

1/2 Hydro	1/2 hour	\$44.00	\$44.60	1.36%	\$0.60	CON	Y
1/2 Hydro	1 hour	\$88.40	\$89.70	1.47%	\$1.30	CON	Y
Hydro full pool	1/2 hour	\$89.60	\$91.00	1.56%	\$1.40	CON	Y
Hydro full pool	1 hour	\$180.50	\$183.00	1.39%	\$2.50	CON	Y
50 metre lane hire (per hour)	Per lane	\$62.00	\$63.00	1.61%	\$1.00	CON	Y
50 metre lane hire (per half hour)	Per lane	\$40.80	\$41.40	1.47%	\$0.60	CON	Y
50m pool hire all 8 lanes	Per hour	\$397.00	\$403.00	1.51%	\$6.00	CON	Y
Entry per participant (pool hire charges also apply)	Per person	\$3.50	\$3.50	0.00%	\$0.00	CON	Y

School – Aquatic

Cost per student 1-10 ratio	Per student	\$7.40	\$7.50	1.35%	\$0.10	CON	N
Cost per student 1-9 ratio	Per student	\$7.70	\$7.80	1.30%	\$0.10	CON	N
Cost per student 1-8 ratio	Per student	\$8.10	\$8.20	1.23%	\$0.10	CON	N
Cost per student 1-7 ratio	Per student	\$8.60	\$8.70	1.16%	\$0.10	CON	N
Cost of additional instructors	Per instructor	\$46.00	\$46.70	1.52%	\$0.70	CON	N
Aquatic adventure	Per participant	\$13.40	\$13.50	0.75%	\$0.10	CON	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Dandenong Indoor Sports Stadium

Hire rates may vary depending on booking requirements.

Entry fees

* Free entry for spectators under 12 years.

Entry fees (junior competition) *	Per child	\$3.00	\$3.00	0.00%	\$0.00	CON	Y
Entry fee (senior competition) *	Per adult	\$3.00	\$3.00	0.00%	\$0.00	CON	Y
Entry fee – concession (all competitions)	Per adult	\$2.40	\$2.40	0.00%	\$0.00	CON	Y
Entry fee – family (all competitions)	Per family (2 adults, 2 children)	\$10.00	\$10.00	0.00%	\$0.00	CON	Y
5 Visit multi-pass	Per person	\$15.00	\$15.00	0.00%	\$0.00	CON	Y
5 Visit multi-pass – concession	Per person	\$12.00	\$12.00	0.00%	\$0.00	CON	Y
10 Visit multi-pass (includes +1 free visit)	Per person	\$30.00	\$30.00	0.00%	\$0.00	CON	Y
10 Visit multi-pass – concession (includes +1 free visit)	Per person	\$24.00	\$24.00	0.00%	\$0.00	CON	Y
20 Visit multi-pass (includes +2 free visits)	Per person	\$60.00	\$60.00	0.00%	\$0.00	CON	Y
20 Visit multi-pass – concession (includes +2 free visits)	Per person	\$48.00	\$48.00	0.00%	\$0.00	CON	Y

Court hire

Casual court hire	Per person	\$5.50	\$5.50	0.00%	\$0.00	CON	Y
Show court	Per hour	\$84.60	\$85.90	1.54%	\$1.30	CON	Y
Basketball court – Community group	Per hour	\$42.80	\$43.40	1.40%	\$0.60	CON	Y
Basketball court – General	Per hour	\$42.80	\$43.40	1.40%	\$0.60	CON	Y
Basketball court – Commercial	Per hour	\$70.90	\$72.00	1.55%	\$1.10	CON	Y
Volleyball hard court – Community group	Per hour	\$42.80	\$43.40	1.40%	\$0.60	CON	Y
Volleyball hard court – General	Per hour	\$42.80	\$43.40	1.40%	\$0.60	CON	Y
Volleyball hard court – Commercial	Per hour	\$70.90	\$72.00	1.55%	\$1.10	CON	Y
Volleyball beach court	Per hour	\$46.90	\$47.50	1.28%	\$0.60	CON	Y
Volleyball split court (V3/V4)	Per hour	\$36.40	\$37.00	1.65%	\$0.60	CON	Y

Function hire

Function room – Community group	Per hour	\$58.65	\$59.50	1.45%	\$0.85	CON	Y
Function room – General	Per hour	\$64.50	\$65.50	1.55%	\$1.00	CON	Y
Function room – Commercial	Per hour	\$70.40	\$71.50	1.56%	\$1.10	CON	Y
Upper meeting room – Community group	Per hour	\$11.85	\$12.00	1.27%	\$0.15	CON	Y
Upper meeting room – General	Per hour	\$17.70	\$18.00	1.69%	\$0.30	CON	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Function hire [continued]

Upper meeting room – Commercial	Per hour	\$23.65	\$24.00	1.48%	\$0.35	CON	Y
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Equipment charges

Data Projector – downstairs meeting room	Per hire	\$63.55	\$63.55	0.00%	\$0.00	CON	Y
Data Projector (dual projectors) – function room	Per hire	\$95.50	\$95.50	0.00%	\$0.00	CON	Y
Microphone & PA system (function room)	Per hire	\$66.30	\$66.30	0.00%	\$0.00	CON	Y
Carpet (floor protection)	Per hire	\$990.00	\$999.00	0.91%	\$9.00	CON	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Dandenong Netball Complex

Stadium

Court hire – Schools	Per court per hour	\$13.20	\$13.20	0.00%	\$0.00	CON	Y
Court hire – Community group	Per court per hour	\$24.20	\$24.20	0.00%	\$0.00	CON	Y
Court hire – General	Per court per hour	\$37.00	\$37.00	0.00%	\$0.00	CON	Y
Court hire – Commercial	Per court per hour	\$49.50	\$49.50	0.00%	\$0.00	CON	Y
Day hire (8:00am to 4:00pm)	4 courts	\$605.00	\$605.00	0.00%	\$0.00	CON	Y
Evening hire (6:00pm to 10:00pm)	4 courts	\$365.00	\$365.00	0.00%	\$0.00	CON	Y

Skating

Court hire – Community group	4 courts per hour	\$58.00	\$59.00	1.72%	\$1.00	CON	Y
Court hire – General	4 courts per hour	\$69.50	\$71.00	2.16%	\$1.50	CON	Y
Court hire – Commercial	4 courts per hour	\$117.00	\$119.00	1.71%	\$2.00	CON	Y

Direct programs

Night netball – Door charge	Per person	\$1.00	\$1.05	5.00%	\$0.05	CON	Y
Night netball – Team registration	Per team per season	\$75.00	\$76.50	2.00%	\$1.50	CON	Y
Night team – Game fee	Per team per season	\$52.50	\$53.50	1.90%	\$1.00	CON	Y
Junior team (17 and under, 15 and under)	Per team per season	\$245.00	\$249.00	1.63%	\$4.00	CON	Y
Junior team (13 and under, 11 and under)	Per team per season	\$245.00	\$249.00	1.63%	\$4.00	CON	Y
Net Set Go	Per person per season	\$5.00	\$5.10	2.00%	\$0.10	CON	Y

Outdoor courts

Schools / skating	Per day	\$132.00	\$134.00	1.52%	\$2.00	CON	Y
Others	Per day	\$635.00	\$645.00	1.57%	\$10.00	CON	Y

Name	Unit	Year 20/21 Fee (incl. GST)	Fee (incl. GST)	Increase %	Year 21/22 Increase \$	Basis of Fee	GST
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Meeting rooms

Meeting room – Community Group	Per hour	\$20.00	\$20.50	2.50%	\$0.50	CON	Y
Meeting room – General	Per hour	\$32.50	\$33.00	1.54%	\$0.50	CON	Y
Meeting room – Commercial	Per hour	\$43.50	\$44.50	2.30%	\$1.00	CON	Y
Small meeting room – Community Group	Per hour	\$20.50	\$21.00	2.44%	\$0.50	CON	Y
Small meeting room – General	Per hour	\$32.50	\$33.00	1.54%	\$0.50	CON	Y
Small meeting room – Commercial	Per hour	\$43.50	\$44.50	2.30%	\$1.00	CON	Y