Draft

2026-27
Proposed Budget

Greater Dandenong

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Executive Budget Summary

The 2026-27 Proposed Budget has been prepared based on Council's current financial position, including existing cash balances, asset base and borrowing capacity. Council maintains sufficient liquidity to support day-to-day operations and planned capital expenditure in 2026-27, and all prudential and statutory requirements are met. The operating position for 2026-27 is balanced, with reserves and borrowings utilised to fund major capital projects with long-term community benefit.

At the time of finalising the Budget, economic conditions remain uncertain. Ongoing volatility in fuel and energy markets, supply chain disruptions and inflationary pressures continue to affect both operating and capital costs. In response, the Budget incorporates updated CPI and fuel assumptions over the first three years of the financial plan to better reflect current cost conditions.

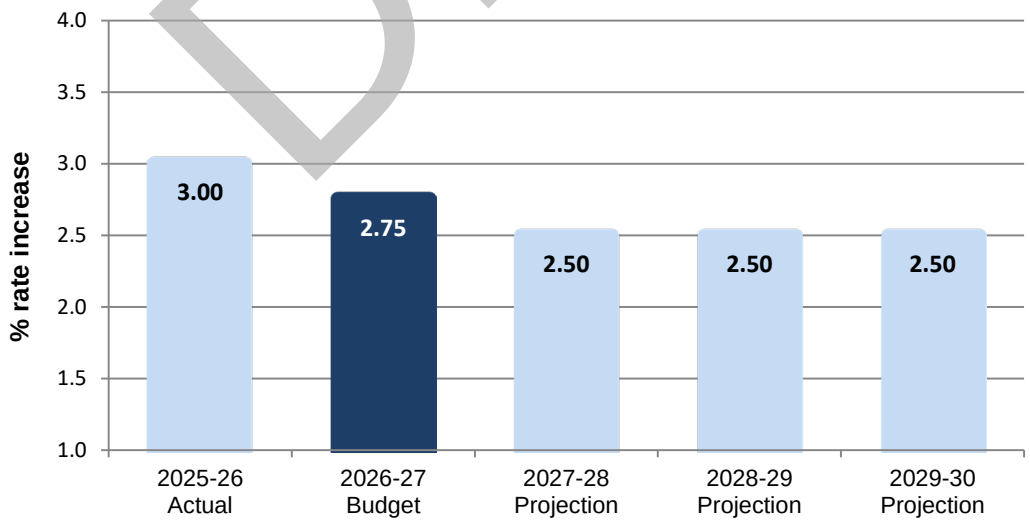
Forward projections show increasing pressure on operating cash flows and unrestricted cash balances over the medium term, particularly as major capital projects progress and capital expenditure remains elevated. These trends highlight the importance of continued monitoring and active financial management.

The Budget also includes a range of measures to manage affordability and forecast risk. These include the application of a targeted labour vacancy offset, the introduction of an efficiency dividend, ongoing service review and prioritisation, improvements to cost recovery, and the use of external funding sources where available.

Council's financial performance and underlying assumptions will continue to be monitored. Any required changes to budget settings or forecasts will be considered through future budget and financial plan reviews, subject to Council approval.

The following graphs provide key information about the rates increase, operating result, capital works and financial sustainability of Council, focusing on the 2025-26 forecast actual, 2026-27 Budget and the next 3 years budget.

Rate percentage increases



Planned average rate increase*

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

In 2026-27, rates will increase by 2.75% in line with the Victorian State Government imposed rate cap. Total rates and charges (excluding waste and interest) will increase to $160.61 million (2025-26 forecast $155.29 million) including $1 million generated from supplementary rates on new and redeveloped properties. Refer to Section 4.1.1 Rates and charges for more information.

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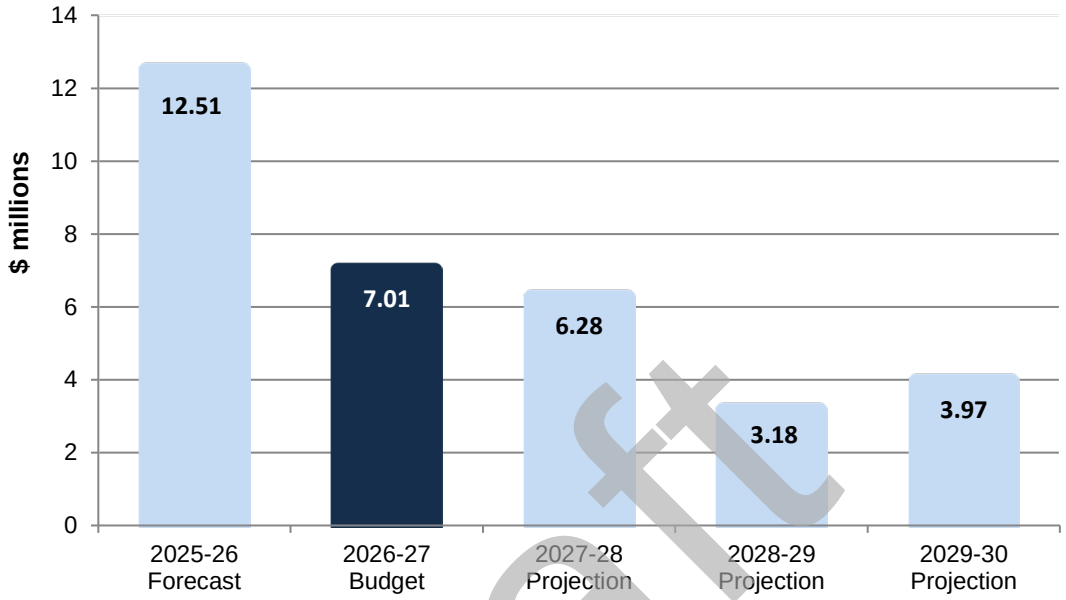
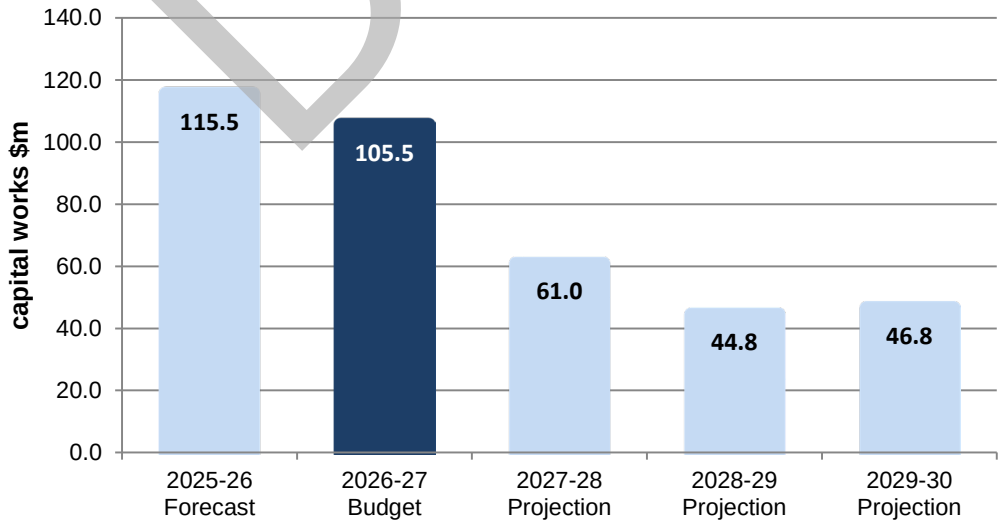
Future rate increases are estimated using the Department of Treasury and Finance forecast of the Consumer Price Index. However, this does not commit Council to any predetermined increase. The Financial Plan is reviewed annually as part of Council's budget deliberations and future rate increases will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

Operating result



The expected operating result for 2026-27 is a surplus of $7 million, which is a decrease from the forecast surplus of $12.5 million for 2025-26. The operating result and future years can vary depending upon operating initiatives and projects planned, and the level of capital grants received.

Capital works



The 2026-27 Capital Works Program is budgeted to be $105.5 million, which includes $94.3 million to renew and upgrade some of the city's existing $3.2 billion community assets, $11.2 million is allocated for new and expanded assets. Of this total capital budget, funding sources other than rates include $38.9 million from borrowings, $14.6 million from external grants and contributions and $13.1 million from existing council reserves.

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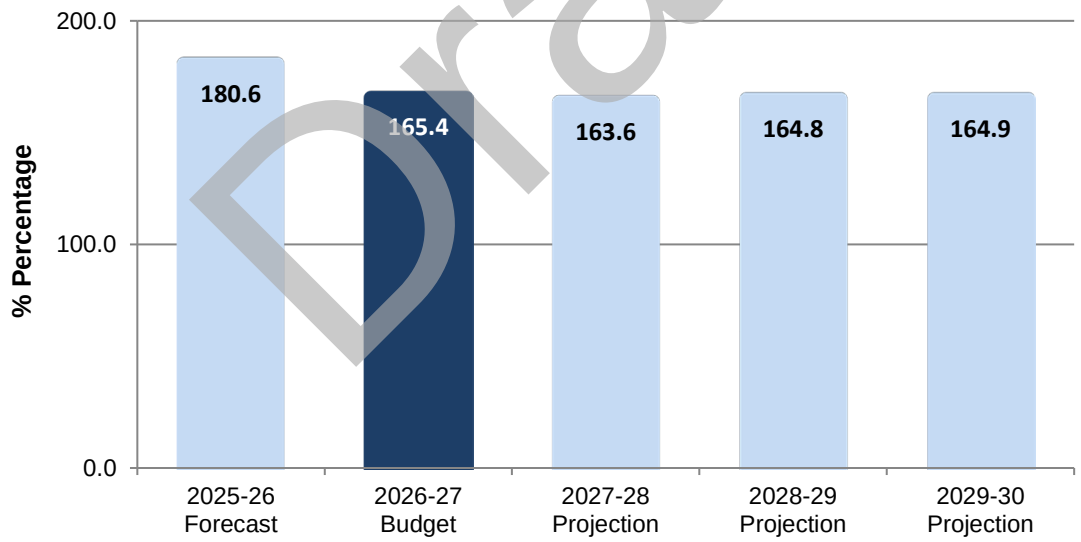
The elevated investment over 2025-26 and 2026-27 is attributable to the Oasis Aquatics and Wellbeing project (replacement of Dandenong Oasis).

Key capital projects in 2026-27 include:

- $55 million — Oasis Aquatics and Wellbeing (previously described as the Dandenong Wellbeing Centre)
- $10.4 million — Road Renewal programs
- $7.7 million — Building Renewal Program, South East Leisure, Community Wellbeing buildings, Drum Theatre, and targeted Dandenong Market renewal.
- $3.6 million — Glass bin implementation program to support the four-bin system
- $3.3 million — J.C. Mills Reserve Hockey Field Surface and Fencing
- $3.3 million — Dandenong Market - major improvement works supporting the long-term operation of the Market, including basement carpark rectification, fire services upgrades, stormwater works, utility capacity assessments, and public realm improvements within the market precinct.
- $3 million — Dandenong New Art
- $1.6 million — Security and CCTV Infrastructure
- $2.4 million — Active and Pass Reserves Renewal programs
- $1 million — Dandenong Park Playground Redevelopment

Financial position (working capital)



The working capital is expected to decrease in 2026-27 as Council draws down on reserves (total $24 million) to fund capital projects and the Core System Replacement program. Forecast projections remain steady. Council has established statutory and discretionary reserves through quality planning and ongoing management. Refer to Section 3. Financial Statements for the Budgeted Balance Sheet and Section 4.2 for an analysis of Council's financial position including working capital.

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Financial Sustainability Indicators – Victorian Auditor General's Office

Indicator	Forecast 2025-26	Budget 2026-27	Financial Plan Projections 2027-28	2028-29	2029-30	Trend
Net result margin (%)	4%	2%	2%	1%	1%	
Adjusted underlying result (%)	(8%)	(6%)	(2%)	(2%)	(2%)	
Liquidity (ratio)	1.81	1.65	1.64	1.65	1.65	
Internal financing (%)	64%	51%	87%	127%	131%	
Indebtedness (%)	29%	42%	41%	38%	34%	
Capital replacement (ratio)	2.17	1.94	1.10	0.79	0.81	
Renewal gap (ratio)	1.70	1.74	1.08	0.77	0.73	

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 Proposed 2026-27 Budget presents a balanced financial position for the year ahead, while also highlighting the growing financial pressures facing Council over the medium term. The graphs and indicators in this section illustrate how short-term stability is being maintained alongside a period of significant capital investment and constrained revenue growth.

Rates for 2026-27 have been set in line with the Victorian Government's rate cap of 2.75%. Total rates and charges (excluding waste and interest) are forecast to increase to $160.6 million, supported by continued growth in the municipality through supplementary rates. Forward estimates have been prepared using conservative assumptions, noting that future rate increases remain subject to annual rate cap determinations.

Council is forecasting an operating surplus of $7.0 million for 2026-27 and more importantly, delivers a forecast cash surplus of $821,000, supporting short-term financial stability.

The adjusted underlying result, however, shows deficits across all years of the forecast. This reflects the structural challenge facing local government, where operating costs and service demands continue to grow faster than rate-capped revenue, with higher CPI and fuel cost pressures now embedded in the early years of the Plan.

The capital works program remains historically high at $105.5 million in 2026-27, driven primarily by the delivery of the Oasis Aquatics and Wellbeing project. This investment significantly lifts renewal and upgrade expenditure in the short term and is reflected in strong asset renewal ratios during 2025-26 and 2026-27. Beyond this peak investment period, the charts highlight the challenge of maintaining a renewal ratio of 100% using rates funding alone, reinforcing the need for prioritisation and external funding.

Council's working capital and unrestricted cash balances are expected to decline in 2026-27 as reserves are drawn down to fund major capital projects and the Core System Replacement program. While liquidity remains sufficient and above minimum thresholds, forward projections indicate pressure on cash balances over the next three years.

The conversion-to-cash results show that cash balances are broadly managed over the medium term, with only a minor cash deficit forecast in 2028-29, followed by a return to cash surpluses in subsequent years. This highlights the importance of continued focus on cash flow management and disciplined financial decision-making as major projects are delivered.

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Borrowings will increase in 2026-27 to support delivery of major intergenerational infrastructure. Debt ratios are forecast to peak during this period but remain within Council's prudential limits and Victorian Treasury Corporation covenant requirements. From 2027-28 onwards, debt levels are expected to stabilise and gradually reduce, with no further borrowings currently assumed beyond committed projects.

Council's financial sustainability indicators show a satisfactory position in the short term, with emerging risks in the medium term. Key pressures include constrained revenue growth, rising employee and contract costs, declining unrestricted cash balances and future renewal funding gaps from 2027-28 onwards. These indicators reinforce the importance of disciplined financial management, service prioritisation and ongoing review of Council's operating model to ensure long term sustainability.

The Proposed 2026-27 Budget represents a prudent and balanced response to current economic conditions. It supports essential services and major community infrastructure while clearly identifying the financial challenges that will need to be addressed through future budgets and strategic planning.

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Budget influences

This section outlines the key external and internal factors that have influenced the development of the Proposed 2026-27 Budget. These influences reflect the broader economic, regulatory and community environment in which Council operates, as well as Council-specific pressures, strategic priorities and decisions necessary to maintain financial sustainability while continuing to deliver essential services and invest in the community.

About the City of Greater Dandenong

Location

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

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

Greater Dandenong maintains 35 sports reserves, 1,151 kilometres of footpaths, 5 leisure facilities, 61 bushland areas and 235 parks and land reserves totalling 555 hectares of open space.

Population

Greater Dandenong had a population of approximately 172,000 in 2025 and is expected to grow to over 190,000 in the next decade. 615 residents are of Aboriginal and Torres Strait Islander heritage and nearly two thirds of residents were born overseas, making this the most culturally diverse municipality in Victoria, with residents from over 154 different birthplaces.

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

Housing

Rising housing costs and interest rates, combined with low incomes among many Greater Dandenong residents have caused increasing financial hardship for many local families with one in five renting households at risk of housing related financial stress or homelessness. The cost of purchasing a home in this city has risen by 34 % in the decade to 2024. The median house price in 2021 was 10.3 times the average household income. In 2021 2,366 people were homeless in the City of Greater Dandenong.

Employment within Greater Dandenong

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

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Health and wellbeing

The 2023 Population Health Survey indicated that 11.8% of residents ran out of food and could not afford more at some point in the year, and many did not meet dietary guidelines for either fruit or vegetable consumption. 17% of residents rated their health as fair or poor, slightly less than the metropolitan level of 20%.

External Influences

Economic and Cost of Living Environment

Council continues to operate in a challenging economic environment characterised by sustained cost-of-living pressures, elevated inflationary impacts and ongoing uncertainty in global and domestic markets. While inflation remains higher than expected, price pressures remain elevated across key expenditure categories, including wages, utilities, construction materials, insurance, fuel and contracted services. Many of these costs continue to grow faster than Council's capped revenue base, placing ongoing pressure on operating budgets and the affordability of service delivery.

Global economic uncertainty, including market volatility and geopolitical and trade-related pressures, also continues to create challenges for cost forecasting and investment returns. These factors increase the risk of variability in both operating and capital project costs, particularly for large construction programs.

Rate Capping and Revenue Constraints

The Victorian State Government has set the rate cap for 2026-27 at 2.75% (2025-26: 3%). While providing certainty and protection for ratepayers, rate capping continues to constrain Council's ability to grow revenue in line with rising costs and service demands. The rate cap applies to the total amount of rates Council can raise, rather than individual properties, meaning individual rate movements vary depending on property valuations and rating differentials.

Council remains heavily reliant on rate revenue as its primary source of recurrent income. When combined with rate capping, this reliance amplifies the financial impact of cost escalation in areas largely outside Council's control.

Government Funding and Cost Shifting

Grant funding from State and Commonwealth Governments remains a critical component of Council's funding mix. However, many grants do not increase in line with the true cost of delivering services, contributing to ongoing cost shifting to local government. This is particularly evident in services such as libraries, community care, school crossing supervision and regulatory functions.

While Council's Financial Assistance Grant allocation has improved in recent years, long-term funding growth has not kept pace with inflation or service demand. As a result, Council has adopted a prudent approach to forecasting grant income, recognising the uncertainty and variability inherent in future government funding decisions.

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Legislative and Regulatory Changes

Ongoing legislative and regulatory changes continue to influence Council's financial position and budget settings. In December 2025, the Minister for Local Government issued updated Ministerial Guidelines relating to ratepayer hardship and debt management, which require councils to apply more flexible hardship arrangements and limit the recovery of interest and charges on rate arrears. While supporting fairness and affordability for ratepayers, these changes are expected to reduce interest income in future years and have been reflected through more conservative budgeting assumptions.

Changes to State Government policy settings continue to place pressure on Council's financial sustainability. The introduction of the Waste Services Good Practice Guidelines for Service Rates and Charges has clarified expectations around full cost recovery and transparent pricing of waste services. At this stage, Council is not adhering with all suggested elements of the guidelines, as immediate implementation would have adverse impacts on overall financial sustainability. Council will continue to assess opportunities to move toward adherence to the guidelines over time, where it is financially prudent and achievable.

In addition, the replacement of the Fire Services Property Levy with the Emergency Services and Volunteers Fund from 1 July 2025 has increased collection impacts for ratepayers and resulted in higher costs on Council-owned properties. Council continues to act as a collection agency on behalf of the State Government, with these amounts fully remitted and having no discretion over their application.

Demographic and Community Factors

Greater Dandenong continues to experience population growth, increasing cultural diversity and significant social and economic disadvantage compared to metropolitan averages. Cost-of-living pressures are disproportionately impacting many residents, particularly renters, low-income households and vulnerable community members.

These demographic characteristics drive increasing demand for Council services, community support programs, accessible infrastructure and inclusive facilities, at a time when Council's financial capacity is constrained. Balancing affordability for the community with the need to maintain service quality and infrastructure standards remains a key challenge.

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Internal influences

Financial Sustainability and Budget Rebalancing

The 2026-27 Budget has been developed within the context of Council's Long Term Financial Plan, which identifies structural operating pressures and short-term cash constraints during a period of elevated capital investment, while confirming that financial sustainability can be maintained with disciplined financial management and ongoing reform. While the Proposed Budget delivers a modest operating surplus and a positive cash position for 2026-27, forward projections highlight emerging pressures over the medium term arising from rate-capped revenue growth and rising costs.

In response, the 2026-27 Budget reflects a strong focus on budget rebalancing, cost containment and improving forecast accuracy. This includes the application of prior-year surpluses, tighter control of discretionary expenditure, the ongoing application of a targeted labour vacancy offset informed by historical staffing experience, and the introduction of an efficiency dividend to embed productivity improvements and value for money over time. Together, these measures support short-term financial stability, provide capacity to manage updated CPI and fuel cost pressures now reflected in the Budget, and position Council to respond proactively to emerging medium-term sustainability challenges.

Enterprise Agreement and Workforce Costs

Employee costs represent Council's largest area of expenditure. The expiry of the current Enterprise Agreement and the commencement of a new multi-employer bargaining process introduce a level of uncertainty regarding future wage outcomes.

To manage this risk, employee cost assumptions in the 2026-27 Budget are aligned to the rate cap, with additional allowances incorporated into the forward estimates to account for potential outcomes of bargaining and normal staff progression. Workforce planning, vacancy management and productivity improvements remain critical to maintaining affordability and service continuity.

Major Capital Projects and Borrowings

Council is undertaking a period of significant capital investment, most notably the delivery of the Oasis Aquatics and Wellbeing This project represents a major investment in community infrastructure and requires a combination of borrowings, grants, contributions and reserve funding.

While borrowings are being used strategically to support intergenerational equity, the scale of these investments increases debt servicing costs and reduces available funding for other capital priorities in the short to medium term. This has required Council to carefully prioritise capital programs and defer or rescope non-essential projects.

Asset Renewal Pressures

Council manages a large and ageing asset base, and ongoing asset renewal remains a significant financial challenge. While renewal investment is strong in 2026-27 due to major projects, funding shortfalls are forecast in the next two years, particularly for rate-funded renewal programs.

This position reinforces the need for rigorous asset prioritisation, improved asset condition data and continued review of service levels to ensure long-term sustainability and risk management.

Organisational Reform and Systems Modernisation

The 2026-27 Budget includes initial investment to commence replacement of Council's core corporate systems that are at end-of-life. While representing a significant upfront commitment, this investment is essential to keep core corporate support teams operational, reduce operational risk, improve efficiency, strengthen cyber-security and support contemporary service delivery.

More broadly, Council continues to pursue organisational reform, process improvement and technology enablement to work smarter, reduce duplication and better align resources with strategic priorities in a constrained financial environment.

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Economic Assumptions

The 2026-27 Budget and forward estimates have been prepared in a period of greater economic uncertainty. Recent conditions have been characterised by inflation that has been higher and more persistent than initially forecast, increased volatility in fuel supply and pricing, and broader global and domestic economic pressures. These factors continue to influence both operating and capital costs and create uncertainty around the timing and magnitude of future impacts. In response, the Budget has been developed using a prudent and conservative approach, with key assumptions updated where cost pressures are most evident.

Consistent with this approach, CPI and fuel escalation assumptions have been revised upward in the first three years of the forecast to reflect current market conditions, with more moderate escalation assumptions applied beyond this period. The table below outlines the key escalation parameters used in preparing the 2026-27 Budget and the subsequent three financial years. While these parameters provide a broad framework, Council has not applied uniform percentage increases across all expenditure categories.

Instead, the financial modelling process adopts a targeted and risk-based approach, with certain accounts subject to manual adjustment or nil growth assumptions where appropriate. This includes areas such as consultants, professional services, printing and stationery, and temporary staffing, reflecting active cost containment, prioritisation and improved forecasting discipline. As a result, the outcomes presented cannot be derived by simply applying a single percentage uplift to prior-year budgets.

Given the ongoing uncertainty in the economic environment, these assumptions will continue to be closely monitored throughout the financial year. Should there be sustained and material changes in economic conditions, Council will consider adjustments to its financial settings at the next appropriate review point, in accordance with legislative requirements and subject to Council approval.

Description	Notes	Budget 2026-27	Projections Year 2 2027-28	Year 3 2028-29	Year 4 2029-30
CPI forecast	1	5.00%	4.00%	3.00%	2.50%
Rate revenue cap	2	2.75%	2.50%	2.50%	2.50%
Fees and charges - Council	3	2.75%	2.50%	2.50%	2.50%
Fees and fines - statutory	3	2.00%	2.00%	2.00%	2.00%
Financial Assistance Grants	4	1.00%	1.00%	1.00%	1.00%
Grants operating	4	2.00%	2.00%	2.00%	2.00%
Grants capital	4	*Based on committed funding*			
Contributions monetary	5	*Based on committed funding*			
Contributions non monetary	5	0.00%	0.00%	0.00%	0.00%
Employee costs (EA)	6	2.75%	2.50%	2.50%	2.50%
Employee costs (incremental costs)	6	0.50%	0.50%	0.50%	0.50%
Materials and services (general)	7	5.00%	4.00%	3.00%	2.50%
Electricity	7	5.00%	4.00%	3.00%	2.50%
Water	7	5.00%	4.00%	3.00%	2.50%
Gas	7	10.00%	10.00%	10.00%	3.00%
Fuel	7	20.00%	10.00%	5.00%	3.00%
Insurance	7	15.00%	10.00%	5.00%	5.00%

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Notes:

1. **Consumer Price Index (CPI)** - CPI has been assumed at 5.0% in 2026–27, reflecting heightened inflationary pressures and prevailing economic conditions at the time of budget preparation. Inflation is assumed to moderate progressively over the forward estimates, decreasing to 4.0% in 2027–28, 3.0% in 2028–29, and 2.5% in 2029–30, consistent with expectations of easing price pressures over the medium term. CPI and other economic assumptions will continue to be reviewed annually and updated through future budget and Long Term Financial Plan processes as required.

2. **Rate Revenue Cap -** Rate revenue has been modelled in line with the Victorian Government's rate cap of 2.75% for 2026-27, as directed by the Minister for Local Government. Future years have been forecast at 2.5%, subject to annual rate cap determinations. While CPI assumptions for operating expenditure have been increased in the short term to improve forecast accuracy, rates income assumptions continue to be modelled conservatively, aligned to the CPI estimate used in determining the 2026-27 rate cap.

   In addition, supplementary rate revenue of approximately $1 million per annum has been assumed over the life of the plan to reflect growth from new and redeveloped properties.

3. **Fees and Charges -** Council-controlled fees and charges are assumed to increase by 2.75% in 2026-27 and 2.5% in subsequent years. In practice, fees have been reviewed on a service-by-service basis rather than applying a blanket increase, with consideration given to cost recovery, labour inputs, pricing principles, community affordability and policy objectives, including where subsidisation is appropriate. Consistent with the treatment of rate revenue, fees and charges income assumptions continue to be modelled conservatively, aligned to the CPI estimate used in determining the 2026-27 rate cap, notwithstanding higher short-term CPI assumptions applied to operating expenditure.

   Statutory fees are set by legislation and are not automatically indexed. A modest increase of 2% has been assumed to reflect changes in activity volumes rather than fee rate increases.

4. **Grants -** Operating grants have been budgeted on conservative growth assumptions of 2%, with Victorian Local Government Grants Commission (VLGGC) funding assumed to increase by 1%. These assumptions reflect the ongoing risk of cost-shifting, as grant funding typically does not increase in line with the true cost of delivering services.

   Capital grants are based on confirmed funding agreements and project-specific approvals and are not indexed by a standard escalation factor. The most significant capital grant in 2026-27 relates to the Oasis Aquatics and Wellbeing under the Priority Community Infrastructure Program.

5. **Contributions -** Monetary contributions are based on committed funding and are not incremented.

   Non-monetary contributions are inherently difficult to forecast and are estimated at $7.5 million in 2026-27, with no allowance for growth in future years.

6. **Employee costs** - Represent approximately 50% of Council's adjusted operational expenditure. Given uncertainty surrounding outcomes of the next Enterprise Agreement, employee cost escalation has been conservatively aligned with the rate cap, with an additional allowance of 0.5% for incremental progression. Superannuation is assumed to remain at the legislated rate of 12% across the life of the Long-Term Financial Plan.

   A targeted labour vacancy offset has been applied on an ongoing basis to selected areas to improve forecast realism, based on Council's historical staffing experience. In addition, the Budget and forward estimates incorporate an efficiency dividend, reflecting expected productivity improvements and more efficient ways of working over time, rather than reductions to service levels.

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7. **Materials and Services** - Includes utilities, maintenance, consumables and a wide range of contracted services. General materials and services costs have been escalated using the updated CPI assumptions, noting that many inputs are driven by market conditions rather than standard inflation alone.

   Short-term escalation assumptions for fuel, gas and electricity have been increased in response to current market conditions, with moderation assumed over the longer term.

   Specific items, including insurance, waste levy costs and election expenses, have been manually assessed based on known pricing, contractual arrangements and sector trends. Materials and services assumptions will continue to be monitored and reviewed through future budgets and LTFP updates.

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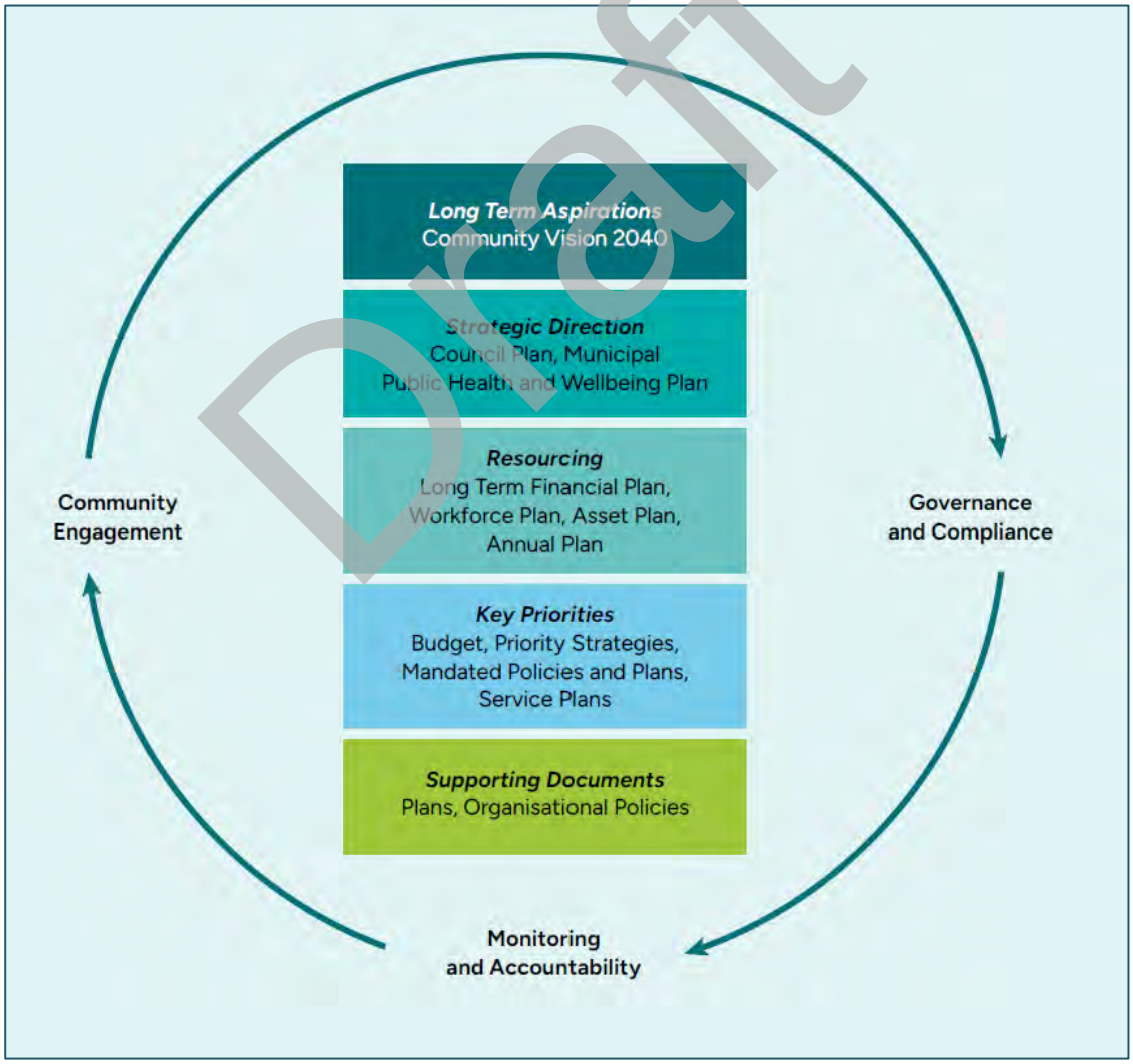
1. Link to the Integrated Strategic Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated strategic planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision, Financial Plan and Asset 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.



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

1.1.1 Key planning considerations

Service level planning

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

1.2 Our purpose

Our vision

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

Community Vision 2040

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

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

Our growing city is committed to environmental sustainability.

Welcome to our exciting and peaceful community.

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Our values

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

- Respectful
- Engaged
- Accountable
- Creative
- Honest

1.3 Strategic objectives

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

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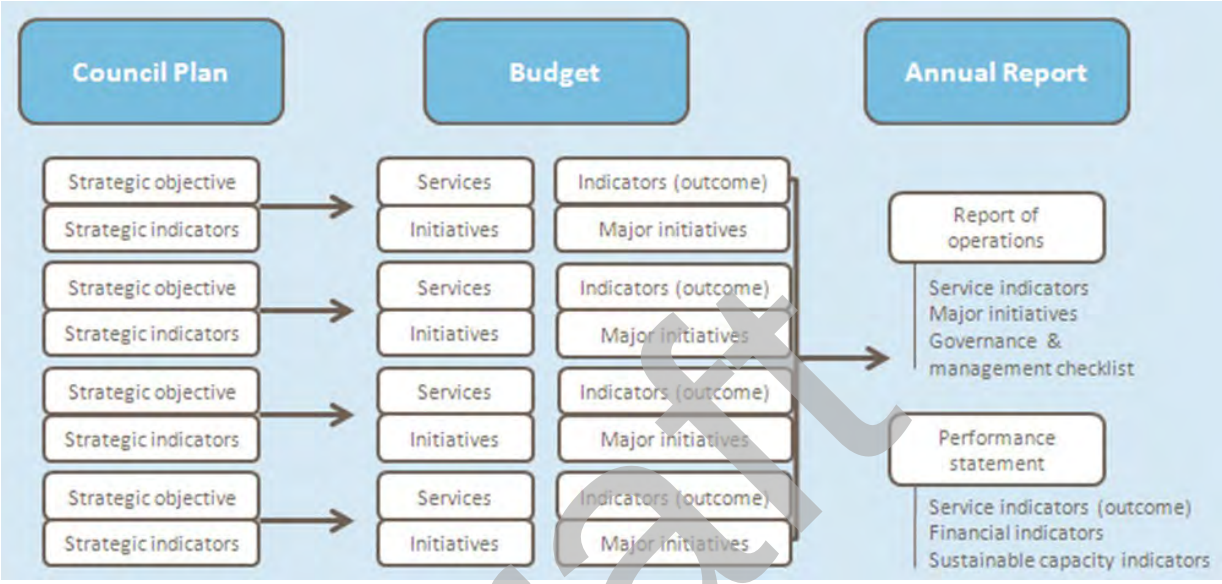
2. Services and Service Performance Indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2026-27 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 Government Services

Draft

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

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

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

Services

Service area	Description of services provided		Actual 2024-25 $'000	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000
Community Strengthening Executive	This function provides the oversight and leadership of the provision of Community Strengthening services to the municipality.	Income	-	-	-
		Expenditure	(581)	(763)	(691)
		Surplus/(deficit)	*(581)*	*(763)*	*(691)*
Community Wellbeing	This function focuses on developing and supporting a range of initiatives and services to enhance the health and wellbeing of families. This includes family day care, family support services, kindergarten and child care committee support, preschool field officer program, 'Best Start' and early years projects, immunisation, festivals and events, maternal and child health, parenting programs and youth services.	Income	15,532	15,994	15,301
		Expenditure	(20,496)	(27,513)	(22,472)
		Surplus/(deficit)	*(4,964)*	*(11,519)*	*(7,171)*
Safe, Active & Connected Communities	Focuses on community advocacy, leisure planning, sport and recreation programs, community grant funding and emergency management. Responsible for the areas of community safety, community engagement and support for partner organisations including neighbourhood houses and material aid organisations.	Income	541	570	634
		Expenditure	(9,883)	(10,181)	(10,876)
		Surplus/(deficit)	*(9,342)*	*(9,611)*	*(10,242)*
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	11,999	9,457	10,637
		Expenditure	(13,116)	(14,320)	(14,913)
		Surplus/(deficit)	*(1,117)*	*(4,863)*	*(4,276)*

Draft

Service area	Description of services provided		Actual 2024-25 $'000	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000
Special Projects and DNA	Actuals for 2024-25 relates to special projects including coordinating the planning, advocacy / funding and development of projects that provide social, community and economic benefits for Greater Dandenong in line with the strategic priorities of Council. The Budget 2026-27, on the other hand is a placeholder for Dandenong New Art operational costs (pro-rata 50%).	Income	-	-	-
		Expenditure	(170)	-	(381)
		Surplus/(deficit)	*(170)*	-	*(381)*
Community Compliance & Amenity	Provides compliance, education and enforcement functions related to animal management, fire prevention, local laws, planning compliance, litter prevention and school crossings.	Income	10,119	9,988	11,942
		Expenditure	(10,217)	(10,661)	(11,330)
		Surplus/(deficit)	*(98)*	*(673)*	*612*
TOTAL STRATEGIC OBJECTIVE 1 - Surplus/(deficit)			**(16,272)**	**(27,429)**	**(22,149)**

Initiatives

- Develop and implement a Positive Ageing Strategy to ensure older people are supported, valued and remain active members of the community.
- Review Council's current and future role in Aged and Disability Services in response to National Aged Care Reforms.
- Develop and implement a Disability Action Plan to support people with a disability to remain active members of our community.
- Develop and implement the Community Safety Strategy 2026-30 and Action Plan.
- Develop and implement a new integrated Children, Youth and Families Strategy.
- Review Council's Local Laws to improve relevance and effectiveness to manage community safety and public amenity issues.
- Improve the perceptions of community safety through infrastructure upgrades, including improved lighting, streetscape enhancements, CCTV, fencing and other interventions.
- Review Council's Fee-for-Service Vaccination program to improve community access to free vaccines.
- Explore options for Palm Plaza redevelopment as per the Dandenong Market Precinct Plan.

Draft

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

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

Services

Service area	Description of services provided		Actual 2024-25 $'000	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000
Creative and Engaged City	This business unit supports the management of civic, community and cultural venues/hubs, the Drum Theatre, festivals and events, public art, cultural development and planning and precinct operations. Library services provide access to a wide range of information for all ages and cultures in a range of formats and locations and are committed to lifelong learning and self-improvement opportunities. Branches include Springvale, Dandenong , Keysborough and online.	Income	3,047	3,020	2,950
		Expenditure	(12,045)	(15,484)	(15,529)
		Surplus/(deficit)	*(8,998)*	*(12,464)*	*(12,579)*
TOTAL STRATEGIC OBJECTIVE 2 - Surplus/(deficit)			**(8,998)**	**(12,464)**	**(12,579)**

Initiatives

- Work with Bunurong Land Council and the wider local Aboriginal community to advance Reconciliation and implement the Reconciliation Action Plan.
- Develop a new Creative and Cultural Strategy to guide future services.
- Finalise the strategic and operational plan for the Dandenong New Art redevelopment.
- Develop and implement the Community Hubs Framework to guide the planning, delivery and activation of Community Hubs.
- Partner with South East Leisure to prepare and implement operational plans for the new Oasis Aquatics and Wellbeing.

Draft

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

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

Services

Service area	Description of services provided		Actual 2024-25 $'000	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000
Roads & Drains	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	22	12	13
		Expenditure	(5,751)	(8,650)	(10,456)
		Surplus/(deficit)	*(5,729)*	*(8,638)*	*(10,443)*
Infrastructure Strategy, Transport and Civil Development	Responsible for long-term planning of transport networks and systems, road safety initiatives, parking infrastructure management, traffic impact assessments, advocacy for improvements to public transport, major road network and rail and road grade separations, development of transport strategies and policies, submissions on transport policies/strategies.	Income	4,840	5,452	5,716
		Expenditure	(4,823)	(5,665)	(5,607)
		Surplus/(deficit)	*17*	*(213)*	*109*
Building Maintenance	Building Maintenance services cover everyday building issues and helps maintain other Council properties and structures, including bus shelters, fencing and building lighting. Als includes nominated building demolitions.	Income	44	30	35
		Expenditure	(10,876)	(12,236)	(12,950)
		Surplus/(deficit)	*(10,832)*	*(12,206)*	*(12,915)*
City Futures Executive	This function is focused on the built and natural environment and provides the oversight of the planning, development, building, engineering, infrastructure, revitalisation, economic development and place making services. These expenditure figures include a one off $1.2 million Council contribution to the Dandenong Market Bazaar project, split over two years ($300,000 in 2025–26 and $900,000 in 2026–27).	Income	406	373	229
		Expenditure	(634)	(966)	(1,576)
		Surplus/(deficit)	*(228)*	*(593)*	*(1,347)*
Statutory Planning	This unit administers and applies the provisions of the Planning and Environment Act 1987, Subdivision Act 1988, Greater Dandenong Planning Scheme and other relevant planning acts, regulations, codes of practice, policies and the like, on matters affecting land use development and management across the municipality.	Income	1,553	1,846	1,964
		Expenditure	(3,031)	(3,390)	(3,546)
		Surplus/(deficit)	*(1,478)*	*(1,544)*	*(1,582)*
TOTAL STRATEGIC OBJECTIVE 3 - Surplus/(deficit)			**(18,250)**	**(23,194)**	**(26,178)**

Initiatives

- Improve the amount and diversity of affordable housing through the adoption and implementation of the new Housing Strategy.
- Develop and implement a Sport and Recreation needs assessment framework to support the prioritisation of future sport and recreation facility development.
- Implement the Springvale Revitalisation Action Plan including decorative lighting in Buckingham Avenue.
- Deliver road safety upgrades and foot path works as per the capital works program.
- Advocate for funding for a pilot program with the manufacturing sector to enable modern construction methods for faster and more affordable housing delivery.

Draft

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

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

Services

Service area	Description of services provided		Actual 2024-25 $'000	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000
Waste, Cleansing and Fleet	Responsible for waste collection services, Spring Valley landfill maintenance and rehabilitation and fleet management. ** Please note this Service area excludes waste income, fleet sale proceeds and cost of fleet sold.*	Income	707	1,840	761
		Expenditure	(30,543)	(35,146)	(35,084)
		Surplus/(deficit)	*(29,836)*	*(33,306)*	*(34,323)*
Parks & Open Spaces	The Parks and Open Spaces 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	725	255	267
		Expenditure	(19,365)	(20,123)	(21,388)
		Surplus/(deficit)	*(18,640)*	*(19,868)*	*(21,121)*
Chief Infrastructure Office	The Chief Infrastructure Office provides leadership and specialist resourcing to deliver Council's capital works program, including the planning and delivery of major projects, construction and alteration of city buildings and infrastructure, and the safe demolition of redundant building assets to support high quality, well managed municipal assets.	Income	-	1	-
		Expenditure	(4,303)	(4,366)	(2,209)
		Surplus/(deficit)	*(4,303)*	*(4,365)*	*(2,209)*
Building and Compliance Services	Building and Compliance Services maintain standards of amenity, habitation and safety in buildings. The unit provides services including building inspections, enforcement of safety standards, advice and consultation on building regulations issues and issuing of building permits. This unit is also responsible for environmental health and food legislation.	Income	2,519	2,397	2,179
		Expenditure	(5,458)	(5,225)	(4,679)
		Surplus/(deficit)	*(2,939)*	*(2,828)*	*(2,500)*
Strategic and Environmental Planning	This function coordinates, leads and initiates the development of strategic planning, design and open space planning and sustainability planning as they relate to land use and development planning policy.	Income	5	5	27
		Expenditure	(2,817)	(2,890)	(3,216)
		Surplus/(deficit)	*(2,812)*	*(2,885)*	*(3,189)*
TOTAL STRATEGIC OBJECTIVE 4 - Surplus/(deficit)			**(58,530)**	**(63,252)**	**(63,342)**

Draft

Initiatives

- Implement the Open Space Five Year Improvement Plan to improve the facilities in various parks across the municipality.
- Progress the transition of Council owned vehicles to hybrid or electric vehicles.
- Implement the annual Action Plan items in the 'Our Bright Green Future Strategy' to enhance Council and the community's response to climate change.
- Advocate to the State Government, in partnership with regional bodies, to improve transport options including the Dandenong Station upgrade and Derring Trail.
- Ensure major infrastructure projects, including the Webster Street Level Crossing Removal Project, incorporate appropriate integrated water management measures.

Draft

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

Greater Dandenong will be a place where people of all ages and backgrounds can reach their potential, gain the skills and education they need for success in life, and be part of a prosperous economy where all trade, manufacturing and business activity flourishes. Council is committed to supporting and strengthening the manufacturing presence in the city as well as promoting local jobs for local people and supporting women in business.

Services

Service area	Description of services provided		Actual 2024-25 $'000	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000
Business Development and Investment	The unit leads and coordinates the revitalisation of activity centres, economic development, supporting existing businesses and measures and monitors the local and regional economy to enhance the economic prosperity of the city. Also includes business networking - bringing people and companies together to protect the economic viability of the region by ensuring a stronger, more resilient and globally engaged business community, and promoting the role of women in business and the development and integration of our diverse community into the workplace.	Income	189	330	365
		Expenditure	(3,526)	(3,840)	(3,441)
		Surplus/(deficit)	*(3,337)*	*(3,510)*	*(3,076)*
TOTAL STRATEGIC OBJECTIVE 5 - Surplus/(deficit)			**(3,337)**	**(3,510)**	**(3,076)**

Initiatives

- Develop and implement the Greater Dandenong Economy and Place Strategy to support economic growth, investment attraction and new housing.
- Deliver the Dandenong Pathway to Employment Hub to connect residents with local jobs, training, and support services to build work readiness and strengthen participation in employment pathways.
- Partner with local employers and industry peak bodies, leveraging the Dandenong Pathway to Employment Hub, to support industry-ready skills and promote local jobs for local people.
- Provide young people with targeted skills development that increases their readiness for future education and employment.

Draft

2.6 Strategic Objective 6 – A Council that demonstrates leadership, responsible use of public resources and a commitment to investing in the community

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

Services

Service area	Description of services provided		Actual 2024-25 $'000	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000
Governance, Integrity, Legal and Risk	Governance, Legal and Risk is responsible for the overall governance of the organisation, insurance and risk management.	Income	57	45	19
		Expenditure	(4,944)	(5,792)	(5,537)
		Surplus/(deficit)	*(4,887)*	*(5,747)*	*(5,518)*
People, Safety and Culture	Responsible for supporting the human resource capital within the organisation. This function also includes occupational health and safety, industrial relations, professional development and continuous improvement.	Income	11	-	-
		Expenditure	(3,701)	(3,906)	(3,715)
		Surplus/(deficit)	*(3,690)*	*(3,906)*	*(3,715)*
Strategic Communications & Engagement	This unit is responsible for all media management, marketing and communications campaigns and activities, web management and community engagement.	Income	1	-	-
		Expenditure	(2,248)	(2,483)	(2,362)
		Surplus/(deficit)	*(2,247)*	*(2,483)*	*(2,362)*
Strategy & Corporate Services Executive	The Strategy & Corporate Executive function provides strategic leadership and specialist support across governance, legal and risk functions, as well as community development, social research, social policy, health and wellbeing planning, and community facilities planning.	Income	-	-	-
		Expenditure	(675)	(465)	(548)
		Surplus/(deficit)	*(675)*	*(465)*	*(548)*
Organisational Planning & Strategy	The Organisational Planning and Strategy function leads whole of organisation service and strategic planning, manages Council's asset and property portfolios through robust asset management and infrastructure planning, and oversees community focused policy, engagement and safety initiatives, including social research, health and wellbeing planning, grant funded place based projects and partnerships that support inclusive, sustainable community outcomes across the municipality.	Income	2,687	2,668	1,436
		Expenditure	(4,784)	(5,055)	(4,707)
		Surplus/(deficit)	*(2,097)*	*(2,387)*	*(3,271)*
Customer Experience	The Customer Experience team delivers Council's front line customer service by staffing key service centres and the call centre, and by providing after hours call handling, ensuring residents and customers receive timely, accessible and consistent assistance across all channels.	Income	-	-	-
		Expenditure	(2,210)	(2,359)	(2,573)
		Surplus/(deficit)	*(2,210)*	*(2,359)*	*(2,573)*

Draft

Service area	Description of services provided		Actual 2024-25 $'000	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000
Chief Executive	Resources necessary in the provision of executive and overall organisational leadership in accordance with the core provisions of the Local Government Act.	Income	-	-	-
		Expenditure	(900)	(798)	(788)
		Surplus/(deficit)	*(900)*	*(798)*	*(788)*
Customer & Information Office	This unit supports Council's operations and service delivery by managing records and information systems, maintaining core business and ICT infrastructure, providing technical and systems support, and leading the transition to modern, secure digital solutions that ensure reliable, compliant and future ready technology services across the organisation. The unit is also responsible for the management, storage and disposal of corporate records to support business transactions and for evidentiary purposes.	Income	1	251	127
		Expenditure	(7,734)	(10,444)	(10,474)
		Surplus/(deficit)	*(7,733)*	*(10,193)*	*(10,347)*
Core System Replacement	CSR includes the planning, procurement, and delivery of modern, secure, and integrated Software as a Service (SaaS) solutions to replace the Council's legacy core business systems. The program is designed to ensure the Council's core systems remain reliable, support statutory obligations, and are fit for purpose to meet current and future service delivery needs.	Income	-	-	-
		Expenditure	-	(870)	(8,526)
		Surplus/(deficit)	-	*(870)*	*(8,526)*
Financial Services	The Financial Services function provides core financial governance and support by ensuring statutory compliance, delivering strategic financial advice, managing rates, valuations and property revenue, and overseeing procurement, contracts and resource monitoring to enable the effective delivery of Council services.	Income	221	495	609
		Expenditure	(4,094)	(5,075)	(5,436)
		Surplus/(deficit)	*(3,873)*	*(4,580)*	*(4,827)*
TOTAL STRATEGIC OBJECTIVE 6 - Surplus/(deficit)			**(28,312)**	**(33,788)**	**(33,949)**

Draft

Initiatives

- Undertake Strategic Service Planning to ensure Council's services remain financially sustainable and responsive to community needs.
- Develop a Financial Sustainability Strategy to ensure the organisation can continue to deliver long term sustainable outcomes.
- Deliver Council's Capital Improvement Program including construction of the Oasis Aquatics and Wellbeing.
- Implement the Asset Plan 2025-35 through the development of Asset Management Plans and the Capital Improvement Program.
- Implement the Customer Experience Strategy including improving the chatbot and live chat web experience.
- Develop and implement a digital improvement plan, including system upgrades and service improvements.
- Upgrade Council's highest risk systems to modern, reliable platforms to enable safer, more efficient service delivery.

2.7 Performance statement

The service performance outcome indicators detailed in the following section will be reported on within the Performance Statement which is prepared at the end of the year as required by section 98 of the Act and included in the 2026-27 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in section 5) and sustainable capacity, which are not included in this budget report. The full set of prescribed performance indicators are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the report of operations.

2.8 Local Government Performance Reporting Framework (LGPRF) Service Performance Outcome Indicators

Domain	Indicator	Performance Measure	Computation
Governance	Community engagement	Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions (community satisfaction rating out of 100 with the consultation and engagement efforts of Council).	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement.
	Financial decisions	Total unpaid rates and charges (total unpaid rates and charges and unpaid interest on rates and charges for all financial years as a percentage of all rates and charges for the financial year).	[Sum of unpaid rates and charges and unpaid interest on rates and charges for all financial years / Sum of all rates and charges for the financial year] x100
Community	Library services	Library membership (percentage of the population that are registered library members)	[Number of registered library members / Population] x100
	Maternal and Child Health services	Participation in 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] x 100
		Participation in 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] x 100

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Domain	Indicator	Performance Measure	Computation
Environment	Roads	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal).	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
	Waste management	Kerbside collection waste to landfill per serviced property (amount of waste collected from kerbside waste collection services that is sent to landfill per serviced property).	Amount of waste in tonnes (t) collected from kerbside waste collection services that is sent to landfill / Number of serviced properties
Responsiveness	Food 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
	Statutory planning	Planning applications decided within the relevant required time (percentage of regular and VicSmart planning application decisions made within the relevant required time).	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Cost	Library services	Cost of library services (direct cost of library services per head of population).	Direct cost of library services / Population
	Waste management	Cost of kerbside waste collection services (direct cost of kerbside waste collection services per serviced property).	Direct cost of kerbside waste collection services / Number of serviced properties

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2.9 Reconciliation with budgeted operating result

	2026-27		
	Surplus/ (Deficit) $'000	Expenditure $'000	Income / Revenue $'000
Strategic objective 1	(22,149)	(60,663)	38,514
Strategic objective 2	(12,579)	(15,529)	2,950
Strategic objective 3	(26,178)	(34,135)	7,957
Strategic objective 4	(63,342)	(66,576)	3,234
Strategic objective 5	(3,076)	(3,441)	365
Strategic objective 6	(42,475)	(44,666)	2,191
Total services	**(169,799)**	**(225,010)**	**55,211**
Non-attributable expenditure			
Depreciation	(54,294)		
Depreciation - right of use assets	(715)		
Borrowing costs	(4,086)		
Interest charges - leases	(58)		
Written down value of assets sold/scrapped	(45)		
Other non attributable *	(1,157)		
Total non-attributable expenditure	**(60,355)**		
Surplus/(Deficit) before funding sources	**(230,154)**		
Funding sources			
Rates and charges	160,991		
Waste charge revenue	29,783		
Financial Assistance Grants	14,556		
Interest earnings	7,200		
Asset sales	565		
Contributions - non-monetary	7,500		
Contributions - monetary	2,318		
Capital grant funding	14,248		
Total funding sources	**237,161**		
Surplus for the year	**7,007**		

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* *Other non-attributable includes bank charges, external audit fees, annual leave and long service leave provisions and Emergency Services Volunteer Fund 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 2026-27 has been supplemented with projections to 2028-29.

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

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

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

2025-26 Forecast

Please note that 2025-26 Forecast Actual figures included in the following Financial Statements are current at the time of preparing this document and may be subject to change as results are recorded noting they are monitored through to 30 June 2026.

Draft

Comprehensive Income Statement

For the four years ending 30 June 2030

	Notes	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Projections 2027-28 $'000	2028-29 $'000	2029-30 $'000
Income						
Rates and charges	4.1.1	184,700	190,774	196,758	202,831	209,057
Statutory fees and fines	4.1.2	11,987	13,598	13,256	13,419	13,764
User fees	4.1.3	9,848	10,841	13,003	13,934	14,273
Grants - operating	4.1.4	32,503	39,463	38,294	38,699	38,831
Grants - capital	4.1.4	20,880	14,248	3,230	1,418	-
Contributions - monetary	4.1.5	6,519	2,318	2,912	2,000	2,000
Contributions - non-monetary	4.1.5	7,500	7,500	7,500	7,500	7,500
Net gain on disposal of property, infrastructure, plant and equipment		1,722	520	520	520	520
Other income	4.1.6	14,893	13,268	12,138	10,615	10,730
Total income		**290,552**	**292,530**	**287,611**	**290,936**	**296,675**
Expenses						
Employee costs	4.1.7	113,167	113,930	112,777	115,645	118,509
Materials and services	4.1.8	100,691	104,886	98,695	100,016	102,070
Depreciation	4.1.9	53,229	54,294	55,380	56,487	57,617
Depreciation - right of use assets	4.1.10	715	715	715	715	715
Allowance for impairment losses	4.1.11	1,615	1,577	2,311	2,426	2,547
Borrowing costs		2,740	4,086	6,288	6,378	5,932
Finance costs - leases		57	58	61	62	64
Other expenses	4.1.12	5,833	5,977	5,103	6,032	5,253
Total expenses		**278,047**	**285,523**	**281,330**	**287,761**	**292,707**
Surplus/(deficit) for the year		**12,505**	**7,007**	**6,281**	**3,175**	**3,968**
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods:						
Net asset revaluation gain/(loss)		-	-	-	-	-
Total comprehensive result		**12,505**	**7,007**	**6,281**	**3,175**	**3,968**

Draft

Conversion to Cash Result

For the four years ending 30 June 2030

	Budget	Projections		
	2026-27	2027-28	2028-29	2029-30
	$'000	$'000	$'000	$'000
Net operating result	**7,007**	**6,281**	**3,175**	**3,968**
Add (less) cash items not included in operating result				
Capital expenditure	(105,529)	(61,038)	(44,815)	(46,794)
Loan repayments	(5,282)	(7,099)	(7,866)	(7,170)
Loan proceeds	38,932	8,471	-	-
Repayment of lease liabilities	(680)	(680)	(680)	(680)
Transfer from reserves	24,519	11,575	6,091	6,137
Transfer to reserves	(5,700)	(5,700)	(5,700)	(5,700)
Sub total	**(53,740)**	**(54,471)**	**(52,970)**	**(54,207)**
Add (less) non-cash items included in operating result				
Depreciation	54,294	55,380	56,487	57,617
Amortisation - intangible assets	-	-	-	-
Depreciation - right of use assets	715	715	715	715
Written down value of assets sold	45	45	45	45
Contributions - non-monetary	(7,500)	(7,500)	(7,500)	(7,500)
Sub total	**47,554**	**48,640**	**49,747**	**50,877**
Surplus (deficit) for the year	**821**	**450**	**(48)**	**638**
Accumulated surplus / (deficit) brought forward	**-**	**821**	**1,271**	**1,223**
Accumulated surplus / (deficit) brought forward	**821**	**1,271**	**1,223**	**1,861**

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Accumulated Cash Outcome Methodology

Council measures its financial position using an accumulated cash outcome for two key reasons:

- Council is a not-for-profit, break-even organisation.
- Its primary purpose is to deliver services to the community rather than generate profits.

This approach differs from the Annual Financial Statements, which are prepared in accordance with accounting standards and include a range of non-cash items while excluding certain cash movements. The accumulated cash outcome provides a complementary view of Council's financial position by focusing on actual cash movements, taking into account changes in working capital that can otherwise distort reported cash balances. It also ensures that all Council reserves are cash-backed and available for their intended purposes.

While the 2026-27 Budget delivers a forecast cash surplus of $821,000, the forward outlook highlights emerging pressures on cash balances during a period of significant capital investment. The updated projections indicate that cash positions are largely managed over the medium term, with only a single, minor cash deficit forecast in 2028-29, followed by a return to cash surpluses in subsequent years. These outcomes reflect the timing of major capital works, borrowings and reserve movements under current assumptions, rather than any immediate deterioration in Council's underlying financial position.

Several factors influence the projected cash position in future years. These include assumptions regarding lower interest income compared to recent years, reflecting an expectation at the time of budget development that interest rates may moderate over the medium term, combined with a reduction in funds available for investment as major capital works projects progress.

Additional impacts arise from variability in plant sale proceeds, rising debt servicing costs associated with planned borrowings, and the timing and uncertainty of grant funding. While some revenue streams are forecast to increase, overall expenditure growth is projected to continue to place pressure on cash flows in the absence of ongoing efficiency, prioritisation and financial reform.

Given ongoing economic uncertainty, including evolving interest rate and inflation conditions, these assumptions will continue to be closely monitored. Council will review its financial position on a regular basis and, where required, consider adjustments through future budget reviews or revised budget processes, subject to Council approval and legislative requirements.

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Balance Sheet

For the four years ending 30 June 2030

	Notes	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Projections 2027-28 $'000	2028-29 $'000	2029-30 $'000
Assets						
Current assets						
Cash and cash equivalents		32,044	28,011	32,739	34,304	40,602
Trade and other receivables		32,584	33,422	34,256	35,105	35,972
Other financial assets		155,000	137,000	119,000	115,000	110,000
Prepayments		2,000	2,000	2,020	2,040	2,061
Other assets		3,503	3,515	3,527	3,539	3,552
Total current assets	4.2.1	**225,131**	**203,948**	**191,542**	**189,988**	**192,187**
Non-current assets						
Trade and other receivables		183	183	183	183	183
Property, infrastructure, plant and equipment		3,096,467	3,155,157	3,168,270	3,164,053	3,160,685
Investment property		6,865	6,865	6,865	6,865	6,865
Right-of-use assets		664	649	634	619	604
Total non-current assets	4.2.1	**3,104,179**	**3,162,854**	**3,175,952**	**3,171,720**	**3,168,337**
Total assets		**3,329,310**	**3,366,802**	**3,367,494**	**3,361,708**	**3,360,524**
Liabilities						
Current liabilities						
Trade and other payables		39,128	34,718	26,356	23,897	24,563
Trust funds and deposits		3,300	3,350	3,400	3,450	3,500
Contract and other liabilities *		54,354	55,024	55,644	56,214	56,734
Provisions		22,112	22,586	23,281	23,977	24,711
Interest-bearing liabilities	4.2.3	5,282	7,099	7,866	7,170	6,496
Lease liabilities		507	521	534	548	561
Total current liabilities	4.2.2	**124,683**	**123,298**	**117,081**	**115,256**	**116,565**
Non-current liabilities						
Trust funds and deposits		3,052	3,151	3,246	3,343	3,443
Provisions		1,718	1,649	1,570	1,501	1,429
Interest-bearing liabilities	4.2.3	60,263	92,097	92,702	85,532	79,036
Lease liabilities		251	257	264	270	277
Total non-current liabilities	4.2.2	**65,284**	**97,154**	**97,782**	**90,646**	**84,185**
Total liabilities		**189,967**	**220,452**	**214,863**	**205,902**	**200,750**
Net assets		**3,139,343**	**3,146,350**	**3,152,631**	**3,155,806**	**3,159,774**
Equity						
Accumulated surplus		1,011,974	1,037,800	1,049,956	1,053,522	1,057,927
Asset revaluation reserve		2,027,966	2,027,966	2,027,966	2,027,966	2,027,966
Reserves		99,403	80,584	74,709	74,318	73,881
Total equity		**3,139,343**	**3,146,350**	**3,152,631**	**3,155,806**	**3,159,774**

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

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Statement of Changes in Equity

For the four years ending 30 June 2030

	Notes	Total $'000	Accumulated surplus $'000	Revaluation reserve $'000	Other reserves $'000
2026					
Balance at beginning of the financial year		3,126,838	993,868	2,027,966	105,004
Surplus/(deficit) for the year		12,505	12,505	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(22,372)	-	22,372
Transfers from other reserves		-	27,973	-	(27,973)
Balance at end of the financial year		**3,139,343**	**1,011,974**	**2,027,966**	**99,403**
2027					
Balance at beginning of the financial year		3,139,343	1,011,974	2,027,966	99,403
Surplus/(deficit) for the year		7,007	7,007	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(5,700)	-	5,700
Transfers from other reserves	4.3.1	-	24,519	-	(24,519)
Balance at end of the financial year	4.3.2	**3,146,350**	**1,037,800**	**2,027,966**	**80,584**
2028					
Balance at the beginning of the financial year		3,146,350	1,037,800	2,027,966	80,584
Surplus/(deficit) for the year		6,281	6,281	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(5,700)	-	5,700
Transfers from other reserves		-	11,575	-	(11,575)
Balance at end of the financial year		**3,152,631**	**1,049,956**	**2,027,966**	**74,709**
2029					
Balance at the beginning of the financial year		3,152,631	1,049,956	2,027,966	74,709
Surplus/(deficit) for the year		3,175	3,175	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(5,700)	-	5,700
Transfers from other reserves		-	6,091	-	(6,091)
Balance at end of the financial year		**3,155,806**	**1,053,522**	**2,027,966**	**74,318**
2030					
Balance at the beginning of the financial year		3,155,806	1,053,522	2,027,966	74,318
Surplus/(deficit) for the year		3,968	3,968	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(5,700)	-	5,700
Transfers from other reserves		-	6,137	-	(6,137)
Balance at end of the financial year		**3,159,774**	**1,057,927**	**2,027,966**	**73,881**

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Statement of Cash Flows

For the four years ending 30 June 2030

	Forecast Actual 2025-26 $'000 Inflows (Outflows)	Budget 2026-27 $'000 Inflows (Outflows)	Projections 2027-28 $'000 Inflows (Outflows)	2028-29 $'000 Inflows (Outflows)	2029-30 $'000 Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	184,868	190,209	196,202	202,266	208,478
Statutory fees and fines	9,830	11,813	10,733	10,776	10,997
User fees	10,974	11,868	14,245	15,268	15,639
Grants - operating	34,541	41,854	40,553	40,984	41,114
Grants - capital	20,860	14,248	3,230	1,418	-
Contributions - monetary	7,319	3,068	3,612	2,650	2,600
Interest received	7,879	7,200	5,000	4,000	4,000
Trust funds and deposits taken	32,195	62,000	62,050	62,100	62,150
Other receipts	7,593	6,732	7,909	7,334	7,460
Net GST refund	17,852	17,469	12,122	10,658	10,939
Employee costs	(112,697)	(113,245)	(112,071)	(114,918)	(117,759)
Materials and services	(108,289)	(130,405)	(123,119)	(117,047)	(116,379)
Short-term, low value and variable lease payments	(861)	(802)	(746)	(768)	(787)
Trust funds and deposits repaid	(31,954)	(61,851)	(61,905)	(61,953)	(62,000)
Other payments	(5,656)	(6,053)	(4,957)	(5,967)	(5,079)
Net cash provided by operating activities	**74,454**	**54,105**	**52,858**	**56,801**	**61,373**
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(115,485)	(105,529)	(61,038)	(44,815)	(46,794)
Proceeds from sale of property, infrastructure, plant and equipment	1,847	565	565	565	565
Proceeds from investments	274,708	268,000	268,000	254,000	255,000
Payments for investments	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
Net cash (used in) investing activities	**(88,930)**	**(86,964)**	**(42,473)**	**(40,250)**	**(41,229)**
Cash flows from financing activities					
Finance costs	(2,740)	(4,086)	(6,288)	(6,378)	(5,932)
Proceeds from borrowings	30,172	38,932	8,471	-	-
Repayment of borrowings	(12,997)	(5,282)	(7,099)	(7,866)	(7,170)
Interest paid - lease liability	(57)	(58)	(61)	(62)	(64)
Repayment of lease liabilities	(680)	(680)	(680)	(680)	(680)
Net cash provided by / (used in) financing activities	**13,698**	**28,826**	**(5,657)**	**(14,986)**	**(13,846)**
Net increase (decrease) in cash and cash equivalents	(778)	(4,033)	4,728	1,565	6,298
Cash & cash equivalents at beginning of financial year	32,822	32,044	28,011	32,739	34,304
Cash and cash equivalents at end of financial year	**32,044**	**28,011**	**32,739**	**34,304**	**40,602**

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Statement of Capital Works

For the four years ending 30 June 2030

	Notes	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Projections 2027-28 $'000	2028-29 $'000	2029-30 $'000
Property						
Buildings		63,838	70,904	21,590	7,258	10,704
Leasehold improvements		10	80	-	-	-
Total buildings		63,848	70,984	21,590	7,258	10,704
Total property		**63,848**	**70,984**	**21,590**	**7,258**	**10,704**
Plant and equipment						
Plant, machinery and equipment		5,759	2,500	2,590	2,509	2,985
Fixtures, fittings and furniture		1,365	329	245	237	468
Computers and telecommunications		3,361	-	50	49	111
Library collections		866	1,179	1,056	1,023	1,195
Total plant and equipment		**11,351**	**4,008**	**3,941**	**3,818**	**4,759**
Infrastructure						
Roads		28,052	11,010	21,012	22,000	17,045
Bridges		262	400	2,739	112	130
Footpaths and cycleways		1,627	1,352	2,136	2,461	2,471
Drainage		1,726	710	2,335	2,344	3,206
Recreational, leisure and community facilities		2,966	8,424	2,713	2,316	2,936
Parks, open space and streetscapes		4,959	4,987	4,451	4,389	5,352
Off street car parks		694	52	121	117	191
Waste management		-	3,602	-	-	-
Total infrastructure		**40,286**	**30,537**	**35,507**	**33,739**	**31,331**
Total capital expenditure	4.5.1	**115,485**	**105,529**	**61,038**	**44,815**	**46,794**
Represented by:						
New asset expenditure		20,234	11,227	1,500	1,500	4,929
Asset renewal expenditure		47,291	35,025	42,074	40,815	37,411
Asset upgrade expenditure		43,028	59,277	17,464	2,500	4,454
Asset expansion expenditure		4,932	-	-	-	-
Total capital works expenditure	4.5.1	**115,485**	**105,529**	**61,038**	**44,815**	**46,794**
Funding sources represented by:						
Grants		20,880	14,248	3,230	1,418	-
Contributions		4,297	318	912	-	-
Council cash		45,495	38,894	39,127	39,397	42,794
Borrowings		21,447	38,932	8,471	-	-
Reserves		23,366	13,137	9,298	4,000	4,000
Total capital works expenditure	4.5.1	**115,485**	**105,529**	**61,038**	**44,815**	**46,794**

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Statement of Human Resources

For the four years ending 30 June 2030

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Financial Plan Projections 2027-28 $'000	2028-29 $'000	2029-30 $'000
Staff expenditure					
Employee costs - operating	113,167	110,502	112,777	115,645	118,509
Core System Replacement program (CSR)	-	3,428	-	-	-
Total staff expenditure	**113,167**	**113,930**	**112,777**	**115,645**	**118,509**

	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	808.7	852.8	851.8	850.8	850.8
Core System Replacement program (CSR)	-	19.0	-	-	-
Total staff numbers	**808.7**	**871.8**	**851.8**	**850.8**	**850.8**

The number of budgeted full-time equivalent (FTE) positions in the 2026-27 Budget reflects a net increase relative to the 2025-26 Forecast, primarily arising from service delivery and program delivery models rather than expansion of ongoing staffing levels.

The most significant change occurs within City Futures and primarily reflects the implementation of a revised service delivery model for Parks and Open Spaces. This results in a higher number of directly employed FTE in 2026-27; however, it does not represent an increase in overall resourcing or service levels. Rather, the change reflects a planned transition from externally contracted services to an in-house workforce model. This approach is intended to reduce reliance on contractor expenditure, improve cost certainty and deliver net savings over the medium to long term. While the 2026-27 Budget reflects a short-term increase associated with the transition, savings are expected to be realised over time through lower external service costs.

Secondly, there is a 19 FTE temporary increase in 2026-27 due to the Core System Replacement (CSR) Program. These positions are program-based and time-limited to support the delivery of a major corporate transformation initiative.

Importantly, the 2026-27 workforce profile reflects careful balancing of service needs with Council's financial sustainability objectives, with a continued focus on:

- limiting growth in ongoing employee costs
- substituting higher-cost external expenditure with more efficient delivery models
- ensuring temporary program resources are clearly quarantined and time-bound.

This approach supports Council's commitment to containing operating cost pressures while maintaining essential services, and positions the organisation to better manage affordability risks over the forward estimates.

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3.1 Summary of Planned Human Resources

Summary of Planned Human Resources Expenditure

For the four years ended 2029-30

	Budget	Financial Plan Projections		
	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000
CEO Services				
Permanent - Full time				
- Women	676	698	719	740
Total Chief Executive	**676**	**698**	**719**	**740**
City Futures				
Permanent - Full time				
- Women	12,493	12,549	12,895	13,197
- Men	24,357	24,467	25,140	25,730
- Positions pending hire	4,896	4,918	5,053	5,172
Permanent - Part time				
- Women	1,289	1,295	1,331	1,362
- Men	1,304	1,310	1,346	1,378
- Positions pending hire	416	418	429	440
Total City Futures	**44,755**	**44,957**	**46,194**	**47,279**
Community Strengthening				
Permanent - Full time				
- Women	17,386	17,934	18,470	19,024
- Men	5,247	5,411	5,573	5,740
- Positions pending hire	1,657	1,709	1,760	1,813
Permanent - Part time				
- Women	14,395	14,842	15,286	15,747
- Men	2,282	2,353	2,424	2,496
- Persons of self-described gender	62	64	66	68
- Positions pending hire	2,214	2,283	2,352	2,422
Total Community Strengthening	**43,243**	**44,596**	**45,932**	**47,311**
Customer & Information Office				
Permanent - Full time				
- Women	2,211	2,340	2,365	2,435
- Men	2,648	2,804	2,833	2,918
- Positions pending hire	483	512	517	533
Permanent - Part time				
- Women	782	577	583	599
- Men	204	150	152	156
- Positions pending hire	104	76	77	79
Total Customer & Information Office	**6,431**	**6,459**	**6,526**	**6,720**
Strategy & Corporate Services				
Permanent - Full time				
- Women	5,235	5,056	5,122	5,275
- Men	2,947	2,847	2,884	2,970
- Positions pending hire	649	627	635	654
Permanent - Part time				
- Women	1,102	1,066	1,080	1,111
- Men	70	68	69	71
- Positions pending hire	38	37	37	38
Total Strategy & Corporate Services	**10,041**	**9,701**	**9,826**	**10,119**

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Summary of Planned Human Resources Expenditure (continued)

For the four years ended 2029-30

	Budget	Financial Plan Projections		
	2026-27	2027-28	2028-29	2029-30
	$'000	$'000	$'000	$'000
Chief Financial Office				
Permanent - Full time				
- Women	2,387	2,453	2,527	2,602
- Men	1,554	1,598	1,646	1,695
- Positions pending hire	93	96	98	101
Permanent - Part time				
- Women	336	347	357	367
Total Chief Financial Office	**4,370**	**4,494**	**4,627**	**4,765**
Casuals and other				
- Women	372	416	427	440
- Men	252	281	290	301
- Positions pending hire	30	33	34	35
Other employee related costs	4,018	4,939	4,980	4,826
Core System Replacement program (CSR)	3,428	-	-	-
Labour vacancy rate & Efficiency dividend	(3,685)	(3,796)	(3,910)	(4,027)
Total casuals and other	**4,415**	**1,872**	**1,821**	**1,575**
Total staff expenditure	**113,930**	**112,777**	**115,645**	**118,509**

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Summary of Planned Human Resources FTE

For the four years ended 2029-30

	Budget	Financial Plan Projections		
	2026-27 FTE	2027-28 FTE	2028-29 FTE	2029-30 FTE
CEO Services				
Permanent - Full time				
- Women	2.0	2.0	2.0	2.0
Total Chief Executive	**2.0**	**2.0**	**2.0**	**2.0**
City Futures				
Permanent - Full time				
- Women	94.0	94.0	94.0	94.0
- Men	178.0	178.0	178.0	178.0
- Positions pending hire	43.0	43.0	43.0	43.0
Permanent - Part time				
- Women	12.9	12.9	12.9	12.9
- Men	13.8	13.8	13.8	13.8
- Positions pending hire	4.3	4.3	4.3	4.3
Total City Futures	**346.0**	**346.0**	**346.0**	**346.0**
Community Strengthening				
Permanent - Full time				
- Women	128.0	128.0	127.0	127.0
- Men	42.0	41.0	41.0	41.0
- Positions pending hire	16.0	16.0	16.0	16.0
Permanent - Part time				
- Women	122.7	122.7	122.7	122.7
- Men	23.2	23.2	23.2	23.2
- Persons of self-described gender	0.6	0.6	0.6	0.6
- Positions pending hire	22.7	22.7	22.7	22.7
Total Community Strengthening	**355.2**	**354.2**	**353.2**	**353.2**
Customer & Information Office				
Permanent - Full time				
- Women	19.0	19.0	19.0	19.0
- Men	17.0	17.0	17.0	17.0
- Positions pending hire	3.0	3.0	3.0	3.0
Permanent - Part time				
- Women	7.6	7.6	7.6	7.6
- Men	1.5	1.5	1.5	1.5
- Positions pending hire	1.1	1.1	1.1	1.1
Total Customer & Information Office	**49**	**49**	**49**	**49**
Strategy & Corporate Services				
Permanent - Full time				
- Women	31.0	31.0	31.0	31.0
- Men	20.0	20.0	20.0	20.0
- Positions pending hire	4.0	4.0	4.0	4.0
Permanent - Part time				
- Women	8.4	8.4	8.4	8.4
- Men	0.6	0.6	0.6	0.6
- Positions pending hire	0.3	0.3	0.3	0.3
Total Strategy & Corporate Services	**64**	**64**	**64**	**64**

Note – FTE = Full time equivalent

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Summary of Planned Human Resources FTE (continued)

For the four years ended 2029-30

	Budget	Financial Plan Projections		
	2026-27 FTE	2027-28 FTE	2028-29 FTE	2029-30 FTE
Chief Financial Office				
Permanent - Full time				
- Women	16.5	16.5	16.5	16.5
- Men	10.0	10.0	10.0	10.0
- Positions pending hire	1.0	1.0	1.0	1.0
Permanent - Part time				
- Women	2.7	2.7	2.7	2.7
Total Chief Financial Office	**30**	**30**	**30**	**30**
Casuals				
- Women	3.3	3.3	3.3	3.3
- Men	2.5	2.5	2.5	2.5
- Positions pending hire	0.1	0.1	0.1	0.1
Total casuals	**5.9**	**5.9**	**5.9**	**5.9**
Core System Replacement program (CSR)	19.0	-	-	-
Total casuals	**19.1**	**-**	**-**	**-**
Total staff numbers	**871.8**	**851.8**	**850.8**	**850.8**

Note – FTE = Full time equivalent

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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 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Operating					
Total income		290,552	292,530	1,978	0.7%
Total expenses		(278,047)	(285,523)	(7,476)	2.7%
Surplus for the year		**12,505**	**7,007**	**(5,498)**	**(44.0%)**
Less non-operating income and expenditure					
Grants - capital non-recurrent	4.1.4	(19,192)	(12,314)	6,878	(35.8%)
Contributions - non-monetary	4.1.5	(7,500)	(7,500)	-	0.0%
Capital contributions - other sources	4.1.5	(6,519)	(2,318)	4,201	(64.4%)
Adjusted underlying surplus (deficit)		**(20,706)**	**(15,125)**	**5,581**	**(27.0%)**

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 2026-27 is a deficit of $15 million which is a decrease of $5.6 million from the 2025-26 Forecast. The $5.6 million reduced deficit is caused by:

- An increase in income budgeted in 2026-27 from operating grants ($7 million) and rates and charges ($6.1 million).

Partly offset by:

- An increase in expenditure budgeted in 2026-27 materials and services partly due to recently revised CPI assumptions ($4.2 million) and borrowing costs ($1.3 million).

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

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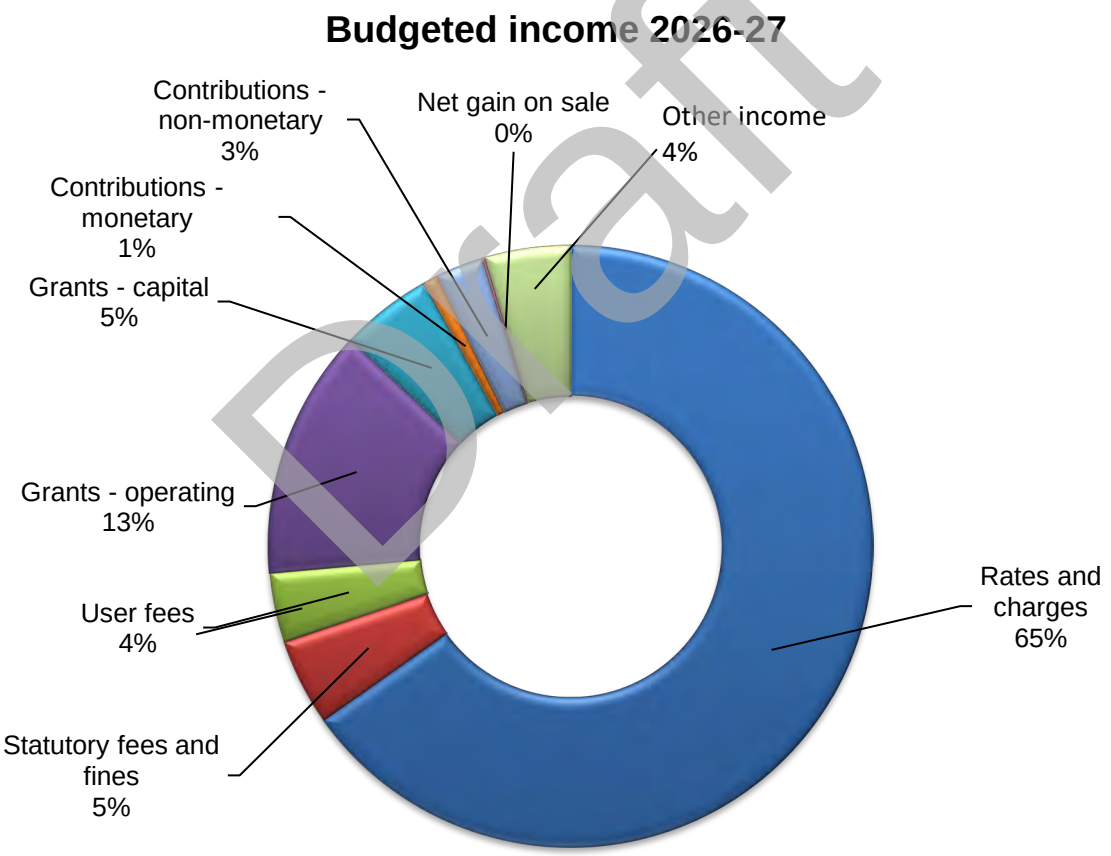
Income

Income types	Notes	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Rates and charges	4.1.1	184,700	190,774	6,074	3.3%
Statutory fees and fines	4.1.2	11,987	13,598	1,611	13.4%
User fees	4.1.3	9,848	10,841	993	10.1%
Grants - operating	4.1.4	32,503	39,463	6,960	21.4%
Grants - capital	4.1.4	20,880	14,248	(6,632)	(31.8%)
Contributions - monetary	4.1.5	6,519	2,318	(4,201)	(64.4%)
Contributions - non-monetary	4.1.5	7,500	7,500	-	0.0%
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		1,722	520	(1,202)	(69.8%)
Other income	4.1.6	14,893	13,268	(1,625)	(10.9%)
Total income		**290,552**	**292,530**	**1,978**	**0.7%**



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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. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2026-27 the rate cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

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

This will raise total rates and charges for 2026-27 of $190,774,030 (including supplementary rates and other charges as per the table included in section 4.1.1(a) below).

The general rate declared in respect of the 2026-27 financial year will be raised by the application of differential rates (refer to section 4.1.1(n) for further information).

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

	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
General rates *	152,701	158,024	5,323	3.5%
Service rates and charges	28,425	29,783	1,358	4.8%
Supplementary rates and rate adjustments	1,000	1,000	0	0.0%
Keysborough Maintenance Levy	1,800	1,800	0	0.0%
Interest on rates and charges	976	380	(596)	(61.1%)
Less abandoned rates	(202)	(213)	(11)	5.4%
Total rates and charges	**184,700**	**190,774**	**6,074**	**3.3%**

** General rates are subject to the rate cap established under the rate capping legislation. For 2026-27, the rate cap has been set at 2.75%. The Forecast Actual 2025-26 for General rates does not reflect the annualisation of supplementary rates received during the financial year, therefore, the percentage change will not equate to the rate cap of 2.75%. To comply with the rate cap of 2.75%, the base rate must include the annualisation of supplementary rate income received during the year (see 4.1.1(c) below).*

Council's rates and charges revenue of $191 million is made up using the following assumptions:

- An average increase in rates across all property types of 2.75%.
- The annual residential waste charge in 2026-27 for the standard Option A service is $547.00, an increase of $31.00 (6%) from 2025-26. This charge is set on a full cost-recovery basis and covers a fortnightly kerbside recycling and garden waste service, an annual hard waste collection, and the ongoing collection of general waste. The charge also includes the Victorian Government waste levy, assumed at $177.21 per tonne for 2026-27 (up from $169.79 per tonne in 2025-26), which equates to around $106 per household ($99 in 2025-26).
- $1 million is estimated to be derived from supplementary rates (from new developments and improvements to existing properties) based on consistent development activity in 2026-27.
- An estimated $1.8 million is expected to be collected from the Keysborough Maintenance Levy at a rate of $350 per household. These funds will be transferred to a reserve and fully expended on costs relating to this area.

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

Residential rate in the dollar	Forecast 2025-26	Budget 2026-27	% Variance	$ Variance
Median residential valuation in Greater Dandenong	$ 684,000	$ 710,000		
Residential rate in the dollar	0.0015320	0.0015070		
General rates	$ 1,047.88	$ 1,069.99	2.11%	$ 22.11
Waste charge (including State Government waste levy) *	$ 516.00	$ 547.00	6.01%	$ 31.00
Total rates and charges median residential property	**$ 1,563.88**	**$ 1,616.99**	**3.40%**	**$ 53.11**

** Includes a State Government waste levy of $99 in 2026-27 ($85 in 2025-26).*

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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 2025-26 cents/$CIV	Budget 2026-27 cents/$CIV	Change %
General rate for rateable residential properties	0.0015319951	0.0015070298	(1.63%)
General rate for rateable commercial properties	0.0025277919	0.0025619507	1.35%
General rate for rateable industrial properties	0.0032171897	0.0032401141	0.71%
General rate for rateable vacant residential properties	0.0022979926	0.0022605447	(1.63%)
General rate for rateable farm properties	0.0011489963	0.0011302724	(1.63%)

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 2025-26 $'000	Annualised rates levied 2025-26 $'000	Budget 2026-27 $'000	Change (2026-27 Budget to 2025-26 Annualised) $'000	%
General	60,801	61,159	62,452	1,293	2.11%
Commercial	13,925	13,957	14,335	378	2.71%
Industrial	76,410	77,175	79,729	2,554	3.31%
Vacant residential	1,023	962	981	19	1.98%
Farm	542	542	527	(15)	(2.72%)
Total amount to be raised by general rates	**152,701**	**153,794**	**158,024**	**4,229**	**2.75%**

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

Type or class of land	Budget 2025-26 Number	Budget 2026-27 Number	Change Number	Change %
General	58,493	58,742	249	0.43%
Commercial	3,406	3,414	8	0.23%
Industrial	6,924	6,957	33	0.48%
Vacant residential	537	566	29	5.40%
Farm	53	53	0	0.00%
Total number of assessments	**69,413**	**69,732**	**319**	**0.46%**

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

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

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

Type or class of land	Budget 2025-26 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change (2026-27 Budget to 2025-26 Annualised) $'000	%
General	39,687,745	39,921,220	41,440,350	1,519,130	3.81%
Commercial	5,508,789	5,521,343	5,595,391	74,049	1.34%
Industrial	23,750,591	23,988,316	24,606,861	618,545	2.58%
Vacant residential	445,148	418,528	433,865	15,338	3.66%
Farm	471,568	471,568	466,318	(5,250)	(1.11%)
Total value of land	**69,863,839**	**70,320,973**	**72,542,784**	**2,221,811**	**3.16%**

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

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

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

An annual service charge is declared in respect of the 2026-27 financial year for the collection and disposal of refuse.

Type of charge	Per rateable property 2025-26 $	Per rateable property 2026-27 $	Change $	Change %
Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin *	417.00	441.00	24.00	5.76%
Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin *	379.00	400.00	21.00	5.54%
Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin *	396.00	418.00	22.00	5.56%
Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin *	358.00	378.00	20.00	5.59%
Option E: 120 litre waste, 240 litre recycling, no garden bin *	337.00	356.00	19.00	5.64%
Option F: 80 litre waste, 240 litre recycling, no garden bin *	302.00	319.00	17.00	5.63%
Minimum waste charge for each residential property	302.00	319.00	17.00	5.63%
State Government waste levy	99.00	106.00	7.00	7.07%
Bin change of selection charge	22.00	23.00	1.00	4.55%
Additional bin services				
120 litre waste bin service *	216.00	228.00	12.00	5.56%
(Plus a "one off" fee for the purchase of the bin)	*45.00*	*46.50*	1.50	3.33%
240 litre recycling bin service	55.00	58.00	3.00	5.45%
(Plus a "one off" fee for the purchase of the bin)	*54.00*	*55.50*	1.50	2.78%
240 litre garden bin service	115.00	121.00	6.00	5.22%
(Plus a "one off" fee for the purchase of the bin)	*54.00*	*55.50*	1.50	2.78%
Bin delivery	23.00	24.00	1.00	4.35%
Recycling bin option - upgrade of 240 litre to 360 litre	118.50	122.00	3.50	2.95%

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

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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 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
Option A: 120 litre waste, 240 litre recycling, 240 litre garden bin	11,286	11,859	573	5.08%
Option B: 80 litre waste, 240 litre recycling, 240 litre garden bin	2,038	2,112	74	3.63%
Option C: 120 litre waste, 240 litre recycling, 120 litre garden bin	3,808	4,021	213	5.59%
Option D: 80 litre waste, 240 litre recycling, 120 litre garden bin	2,199	2,253	54	2.46%
Option E: 120 litre waste, 240 litre recycling, no garden bin	1,989	2,019	30	1.51%
Option F: 80 litre waste, 240 litre recycling, no garden bin	877	907	30	3.42%
Additional bin services	348	393	45	12.93%
State Government waste levy	5,762	6,101	339	5.88%
Supplementary income *	118	118	0	0.00%
Total	**28,425**	**29,783**	**1,358**	**4.78%**

** 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 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
General rates	152,701	158,024	5,323	3.49%
Waste charges	28,425	29,783	1,358	4.78%
Rates and charges	**181,126**	**187,807**	**6,681**	**3.69%**

4.1.1(l) Compliance with rate capping legislation

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

	Budget 2025-26	Budget 2026-27
Total rates (including supplementary rates income)	$ 148,253,817	$ 153,794,482
Number of rateable properties	69,413	69,732
Base average rate	$ 2,135.82	$ 2,205.51
Maximum rate increase (set by the State Government)	**3.00%**	**2.75%**
Capped average rate	$ 2,199.90	$ 2,266.16
Maximum general rates and charges revenue	$ 152,701,432	$ 158,023,830
Budgeted		
General rates	$ 152,701,432	$ 158,023,830

Draft

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

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

- The making of supplementary valuations ($1 million forecast in 2025-26 and 2026-27).
- The variation of returned levels of value (e.g. valuation appeals).
- Changes of use of land such that rateable land becomes non-rateable land and vice versa.
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

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

- Residential (refer to Schedule A in this section) - Any land which does not have the characteristics of Commercial, Industrial, Residential Vacant or Farm Land.

- Commercial Land (refer to Schedule B) - Any land which is primarily used for commercial purposes.

- Industrial Land (refer to Schedule C) - Any land which is primarily used for industrial purposes.

- Residential Vacant Land (refer to Schedule D) - Any land which is vacant residential land.

- Farm Land (refer to Schedule E) - Any land which is primarily used for the purposes of farming.

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

- A general rate of 0.15070298% (0.0015070298 cents in the dollar of capital improved value) for all rateable residential (general).

- A general rate of 0.25619507% (0.0025619507 cents in the dollar of capital improved value) for all rateable commercial land.

- A general rate of 0.32401141% (0.0032401141 cents in the dollar of capital improved value) for all rateable industrial land.

- A general rate of 0.22605447% (0.0022605447 cents in the dollar of capital improved value) for all rateable residential vacant land.

- A general rate of 0.11302724% for (0.0011302724 cents in the dollar of capital improved value) rateable farm land.

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

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

Draft

Schedule A - GENERAL (Residential)

Objective:

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

1. Construction and maintenance of public infrastructure.

2. Development and provision of health and Community Strengthening.

3. Provision of general support services.

4. Requirement to ensure that Council has adequate funding to undertake it's 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.

Draft

Schedule B - COMMERCIAL LAND

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

Objective:

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

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

Types and classes:

Any land which is primarily used for commercial purposes.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

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

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Schedule C - INDUSTRIAL LAND

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

Objective:

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

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

Types and classes:

Any land which is used primarily for industrial purposes.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.
Planning scheme zoning:

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

Types of buildings:

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

Draft

Schedule D - RESIDENTIAL VACANT LAND

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

Objective:

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

1. Construction and maintenance of public infrastructure.

2. Development and provision of health and Community Strengthening.

3. Provision of general support services.

4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

Types and classes:

Any land which is vacant residential land.

Use and level of differential rate:

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

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Schedule E - FARM LAND

The main objectives of having a farm rate are:

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

Objective:

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

1. Construction and maintenance of public infrastructure.

2. Development and provision of health and Community Strengthening.

3. Provision of general support services.

4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

Types and classes:

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

Use and level of differential rate:

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

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

Geographic location:

Wherever located within the municipal district.

Use of land:

Any use permitted under the relevant Planning Scheme.

Planning scheme zoning:

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

Types of buildings:

Not applicable.

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4.1.1(o) Revenue and Rating Plan

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

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for Council which, in conjunction with other income sources, will adequately finance the objectives in the Council Plan. This plan is an important part of Council's integrated planning framework, all of which is created to achieve our Community's Vision for 2040.

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

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

4.1.1(p) Rate capping

Council has established the rating increase for 2026-27 at 2.75% in line with the rate cap set by the Minister of Local Government. Beyond this period, rates are assumed to increase by a conservative 2.5%. The forward three years of the plan (2027-28 to 2029-30 in the table below) 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		
	2025-26	2026-27	2027-28	2028-29	2029-30
Rate increase	3.00%	2.75%	2.50%	2.50%	2.50%

Council has significant challenges in terms of meeting asset renewal requirements. It will not be possible to meet this challenge with rate increases linked solely to CPI or less than CPI. With Council monitoring 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.

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4.1.1(q) Understanding the impact of the 2026 general revaluation

The Valuer-General is the valuation authority for annual valuations of all land in Victoria for council rates and the Emergency Services Volunteer Fund (ESVF). Each year, all rateable properties are revalued with a valuation date of 1 January.

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

The following table highlights the impact of the 2026 Council revaluation, with total capital improved value (CIV) across all land categories increasing by 3.16% between the 2025-26 forecast and the 2026-27 budget revaluation. The largest increase was recorded in General land (3.81%), followed by Vacant Residential (3.66%) and Industrial (2.58%). Commercial land experienced a more moderate increase of 1.34%, while Farm land values decreased slightly by 1.11% over the period.

Type or class of land	Forecast 2025-26 Revaluation CIV $'000	Budget 2026-27 Revaluation CIV $'000	Movement in valuations %
General	39,921,220	41,440,350	3.81%
Commercial	5,521,343	5,595,391	1.34%
Industrial	23,988,316	24,606,861	2.58%
Vacant residential	418,528	433,865	3.66%
Farm	471,568	466,318	(1.11%)
Total value of land	**70,320,973**	**72,542,784**	**3.16%**

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

The table below highlights the rating impact on the various land types with the current rate differential structure (outcomes are based on the annual increase in rates of 2.75% in 2026-27).

Type or class of land	Proposed rates 2026-27 $'000	% movement
General	63,364	3.61%
Commercial	14,117	1.15%
Industrial	79,013	2.38%
Vacant residential	995	3.47%
Farm	535	(1.30%)
Total	**158,024**	**2.75%**

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As shown in the table the rating experiences between rating groups is reasonably dynamic with residential properties on average increasing by 3.61% and commercial increasing by 1.15%.

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

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

Type or class of land	Existing rating differential 2025-26	Proposed rating differential 2026-27	% increase 2024-25 to 2025-26
General	100%	100%	2.11%
Commercial	165%	170%	2.71%
Industrial	210%	215%	3.31%
Vacant residential	150%	150%	1.98%
Farm	75%	75%	(2.72%)
			2.75%

The proposed rating model increases the differential applied to commercial properties from 165% to 170% and industrial properties from 210% to 215%. Differentials for general, vacant residential and farm land remain unchanged.

Under this model, four of the five land categories experience rate increases below the rate cap of 2.75%, with farm land recording a reduction of 2.72%. All categories remain below the assumed inflation rate of 5%.

On this basis, it is recommended that Council adopt the proposed amendments to the rating differential structure to reflect the impacts of the 2026 revaluation.

4.1.1(r) Rebates and Concessions

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

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

4.1.1(s) Incentives

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

4.1.1(t) Interest

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

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

4.1.1(u) Payment methods and due dates

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

- Instalment 1 - 30 September 2026
- Instalment 2 - 30 November 2026
- Instalment 3 - 28 February 2027
- Instalment 4 - 31 May 2027

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

or

Council offers a variety of flexible payment options available to residents who register online at pay.greaterdandenong.vic.gov.au.

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

or

Residents can also pay in full online at Council's website (mygreaterdandenong.com).

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4.1.1(v) Certification of valuations

Valuation figures used in this 2026-27 budget report are preliminary valuations provided by the Valuer General's office and are yet to be certified. Certification is expected to be received during May. Any changes to the preliminary valuations will be adjusted and reflected in the final budget report scheduled for the Council Meeting on 15 June 2026.

Total rates revenue collected by the Council will not increase because of any valuation changes.

4.1.2 Statutory fees and fines

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

	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Infringements and costs	6,571	8,212	1,641	25.0%
Court recoveries	2,205	2,246	41	1.9%
Building and town planning fees	1,919	1,930	11	0.6%
Permits	538	699	161	29.9%
Subdivision fees	501	315	(186)	(37.1%)
Land information certificates	130	125	(5)	(3.8%)
Election fines	123	71	(52)	(42.3%)
Total statutory fees and fines	**11,987**	**13,598**	**1,611**	**13.4%**

The table above shows the statutory fees and fines received by Council with the primary source from infringements and costs of $8.21 million plus $2.25 million in Infringement Court (Fines Victoria) recoveries expected to be received. Parking infringements make up $5.54 million of the infringements and costs in the 2026-27 Budget with the balance relating to other fines including local laws, litter, animal control, food and health.

The increase in infringement income in the 2026-27 Budget largely reflects a revision to the 2025-26 forecast, which accounted for temporary impacts associated with workforce transitions across regulatory service areas. As these impacts stabilise, revenue is expected to return to more typical levels over time.

Permit income has increased following a review of fees to better align charges with the cost of administering services, consistent with Council's cost-recovery principles.

Building and town planning fees remain a major component of statutory income, estimated at $1.93 million, and are driven primarily by activity levels and legislated settings.

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4.1.3 User fees

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

	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Aged and health services	1,255	1,465	210	16.7%
Child care/children's programs	1,640	1,705	65	4.0%
Parking	3,816	4,401	585	15.3%
Registration and other permits	2,378	2,485	107	4.5%
Asset protection fees	441	453	12	2.7%
Other fees and charges	318	332	14	4.4%
Total user fees	**9,848**	**10,841**	**993**	**10.1%**

User fees are projected to increase by $993,000 (10.1%) compared to the 2025-26 Forecast. This mainly reflects higher Aged and Health services fees and increased parking income. The 2025-26 Forecast included a reduction in aged services activity, resulting in a lower base for comparison, while parking income is expected to increase following the rollout of cashless paid parking and the expansion of paid parking areas.

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 slightly increase by 0.6% in the 2026-27 Budget.

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Summary of grants				
Commonwealth funded grants	35,821	44,191	8,370	23.4%
State funded grants	17,562	9,520	(8,042)	(45.8%)
Total grants	**53,383**	**53,711**	**328**	**0.6%**

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Operating grants

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

The tables below detail operating grants by type and source, classified into recurrent and non-recurrent.

Recurrent operating grants

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Recurrent				
Commonwealth Government				
Financial Assistance Grant	7,119	14,556	7,437	104.5%
Home and Community Care	7,278	8,253	975	13.4%
Family Day Care	6,530	6,800	270	4.1%
Libraries	235	137	(98)	(41.7%)
Community Health	12	12	-	0.0%
Social Inclusion	85	175	90	105.9%
Community Safety	8	10	2	25.0%
State Government				
Maternal and Child Health	3,443	2,571	(872)	(25.3%)
Family and Children Services	3,817	3,595	(222)	(5.8%)
Libraries	1,116	1,077	(39)	(3.5%)
Home and Community Care	971	975	4	0.4%
School Crossings	569	568	(1)	(0.2%)
Education and Employment	300	300	0	0.0%
Community Health	264	262	(2)	(0.8%)
Emergency Management	40	40	-	0.0%
Total recurrent operating grants	**31,787**	**39,331**	**7,544**	**23.7%**

Recurrent operating grants are projected to increase by $7.54 million compared to the 2025-26 Forecast due to the early receipt of 50% of the Financial Assistance Grant allocation at the end of 2024-25 which has reduced the level of grant funding reflected in the 2025-26 Forecast ($7.12 million). As a result, the 2026-27 Budget includes a full year's allocation (100%) of Financial Assistance Grant funding, which contributes to an increase of $7.44 million compared with the 2025-26 Forecast.

Excluding the impact of this timing difference, there is no material change in the underlying level of recurrent operating grant income, with the year-on-year movement largely attributable to the timing of grant receipts rather than an increase in ongoing funding.

Home and Community Care grant income is expected to increase by $979,000 in the 2026-27 Budget, mainly due to a reduced 2025-26 Forecast based on current year service delivery. This increase is partially offset by a decrease of $872,000 in Maternal and Child Health grant income, largely attributable to the conclusion of sleep and settling initiatives.

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Non-recurrent operating grants

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Non recurrent				
Commonwealth Government				
Libraries	1	0	(1)	(100.0%)
State Government				
Community Health	18	0	(18)	(100.0%)
Family and Children Services	8	0	(8)	(100.0%)
Community Safety	114	0	(114)	(100.0%)
Libraries	18	20	2	11.1%
Social Inclusion	30	19	(11)	(36.7%)
Information Management and Digitisation	131	0	(131)	(100.0%)
Level Crossing Removal Program	179	0	(179)	(100.0%)
Environment	67	93	26	38.8%
Housing	150	0	(150)	(100.0%)
Total non-recurrent operating grants	**716**	**132**	**(584)**	**(81.6%)**
Total operating grants	**32,503**	**39,463**	**6,960**	**21.4%**

The reduction in non-recurrent operating grant funding of $584,000 is due mainly to grant funding or grant funded programs that will conclude in 2025-26 including:

- Level Crossing Support Payments ($179,000)
- Housing Innovation Support Program ($150,000)
- Digitisation of Building Permits ($131,000)
- Cladding Rectification Program ($94,000).

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 $6.83 million compared to the 2025-26 Forecast. A list of capital grants by type and source, classified into recurrent and non-recurrent, is included below.

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Recurrent				
Commonwealth Government				
Roads to Recovery	1,688	1,935	247	14.6%
Total recurrent capital grants	**1,688**	**1,935**	**247**	**14.6%**

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

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Non-recurrent capital grants

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Non recurrent				
Commonwealth Government				
Black Spot Program	4,377	0	(4,377)	(100.0%)
Recreational, Leisure and Community Facilities	0	846	846	100.0%
Parks, Open Space and Streetscapes	0	1,755	1,755	100.0%
Oasis Aquatics and Wellbeing - Priority Community Infrastructure Program	8,488	9,393	905	10.7%
Buildings	0	319	319	100.0%
State Government				
Buildings	693	0	(693)	(100.0%)
Level Crossing Removal Program	1,200	0	(1,200)	(100.0%)
Roads	3,475	0	(3,475)	(100.0%)
Recreational, Leisure and Community Facilities	290	0	(290)	(100.0%)
Parks, Open Space and Streetscapes	469	0	(469)	(100.0%)
Intangibles	200	0	(200)	(100.0%)
Total non-recurrent capital grants	**19,192**	**12,313**	**(6,879)**	**(35.8%)**
Total capital grants	**20,880**	**14,248**	**(6,632)**	**(31.8%)**

The decrease of $6.88 million in non-recurrent capital grants in the 2026-27 Budget is due to:

Grant funded projects nearing completion:

- Black Spot program ($4.38 million)
- Safe Local Roads program ($2.0 million)
- IP43 Road Safety Infrastructure – Clow St & Cleeland St ($1.39 million)
- Level Crossing Removal – Fowler Rd & South Gippsland Path ($1.2 million)

Increased grant funding in 2026-27:

- Oasis Aquatics and Wellbeing - Priority Community Infrastructure Program ($905,000)

New grant funding in 2026-27:

- Security and CCTV Infrastructure ($1.6 million)
- Ross Reserve Athletics Shade Structures ($377,000)
- Dandenong Park Playground ($270,000)
- Police Paddocks Disability Discrimination Act Access ($195,000)
- Ross Reserve Athletics Change Room ($124,000)

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4.1.5 Contributions

	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Monetary	6,519	2,318	(4,201)	(64.4%)
Non-monetary	7,500	7,500	-	0.0%
Total contributions	**14,019**	**9,818**	**(4,201)**	**(30.0%)**

The $4.2 million decrease in contributions is mainly attributable to Development Contribution Plan contributions (levies) in 2025-26 for the capital project Keysborough Community Hub ($4.23 million).

Also included in monetary contributions are public open space contributions. Depending on the amount of development activity in progress, Council receives contributions from developers. These represent funds to enable Council to improve the necessary integrated infrastructure for new developments. They are for very specific purposes and often require Council to outlay funds for infrastructure works some time before the receipt of these contributions. These contributions are statutory contributions and are transferred to reserves until utilised for a complying purpose through the capital works program. Both the 2026-27 Budget and the 2025-26 Forecast estimate that the level of open space contributions will be around $2 million, which will be transferred to reserves.

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

4.1.6 Other income

	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Interest on investments	7,800	7,200	(600)	(7.7%)
Dandenong Market rental	373	229	(144)	(38.6%)
Property rental	1,663	1,696	33	2.0%
Other rent	998	1,069	71	7.1%
Recoveries	3,116	2,142	(974)	(31.3%)
Other	943	932	(11)	(1.2%)
Total other income	**14,893**	**13,268**	**(1,625)**	**(10.9%)**

The $1.62 million decrease in other income from the 2025-26 Forecast is due to:

- Recovery income for Spring Valley Landfill is lower in 2026-27 ($1.04 million), reflecting changes in the timing of planned works. Most of the project costs are shared with partner councils, with approximately 80% recovered from participating councils and Council's share funded from reserves. The reduction in recovery income is mainly due to delays in planned expenditure arising from a long-standing legal matter, which has shifted the timing of both works and related income.
- Anticipated investment returns ($600,000). The sustained high interest rates in the current year (2025-26) combined with higher than anticipated funds available for investment (due mainly to delayed capital expenditure) have resulted in an estimated $7.8 million in interest on investments in 2025-26. Interest rates are expected to drop towards the end of next financial year combined with reduced funds available for investment due to the progression of major capital works projects, resulting in a lower estimate of interest returns in 2026-27 ($7.2 million). The outlook for inflation and in turn interest rates has evolved considerably over the past two years and will continue to be closely being monitored.

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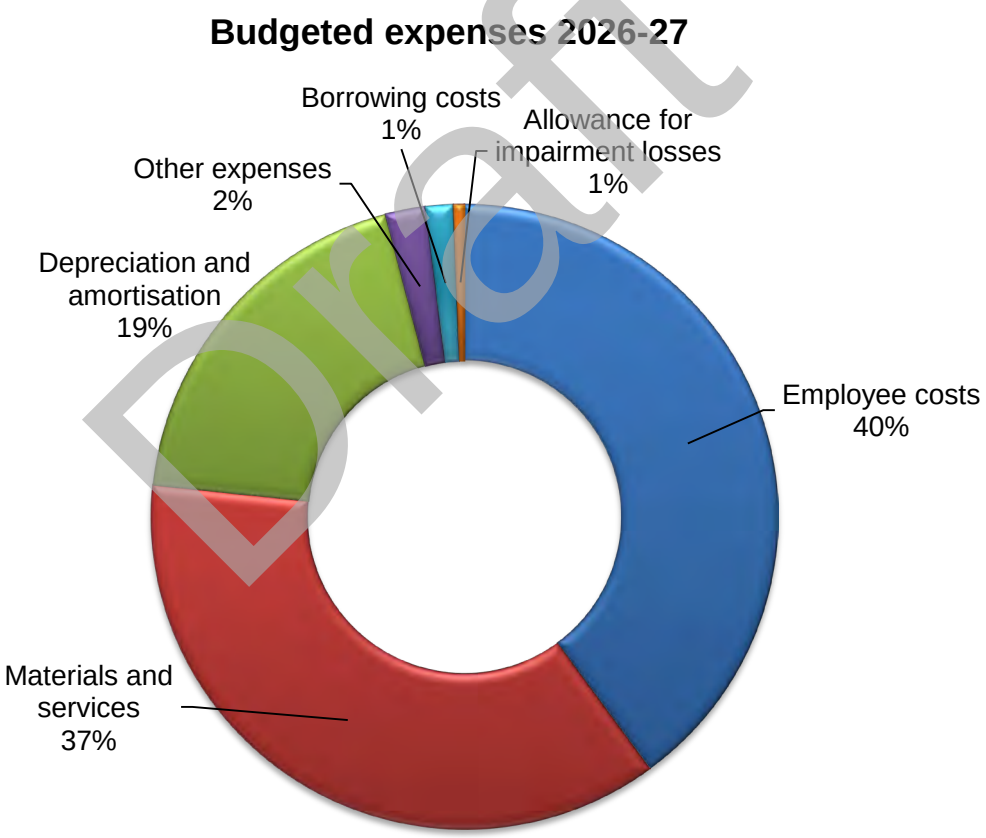
Expenditure

	Notes	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Employee costs	4.1.7	113,167	113,930	763	0.7%
Materials and services	4.1.8	100,691	104,886	4,195	4.2%
Depreciation	4.1.9	53,229	54,294	1,065	2.0%
Depreciation - right of use assets	4.1.10	715	715	0	0.0%
Allowance for impairment losses	4.1.11	1,615	1,577	(38)	(2.4%)
Borrowing costs		2,740	4,086	1,346	49.1%
Finance costs - leases		57	58	1	1.8%
Other expenses	4.1.12	5,833	5,977	144	2.5%
Total expenses		**278,047**	**285,523**	**7,476**	**2.7%**



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4.1.7 Employee costs

Employee costs represent a significant component of the 2026-27 Proposed Budget and include salaries, statutory on-costs (such as WorkCover insurance, superannuation and leave entitlements) and staff development. These costs are influenced by Council's Enterprise Agreement, which expired on 30 June 2025. The commencement of a new multi-employer bargaining process introduces uncertainty regarding future wage outcomes, which has been managed through conservative budgeting assumptions.

For planning purposes, employee cost growth of 2.75%, aligned with the rate cap, has been assumed for 2026-27. Provision has also been made for normal annual progression for banded staff. In addition, the budget incorporates a labour vacancy offset and a modest efficiency dividend, reflecting Council's historical experience that a proportion of funded positions remain unfilled at any point in time and that ongoing operational efficiencies are realised across the organisation. Together, these measures improve forecast realism and support Council's focus on affordability and financial sustainability.

Changes in employee costs and full-time equivalent (FTE) staff in 2026-27 largely reflect service delivery and program requirements rather than ongoing workforce levels. Temporary increases in FTE are associated with the Core System Replacement (CSR) Program, which is time-limited in nature and has been separately identified to avoid embedding short-term resourcing into Council's long-term workforce base.

Within Parks and Open Spaces, an increase in FTE reflects a changed resourcing model, transitioning service delivery from external contractors to a greater proportion of in-house delivery. This change does not represent increased service levels or ongoing cost growth; rather, it is intended to improve cost certainty and deliver efficiency benefits over time through reduced reliance on higher-cost external arrangements.

Overall, the 2026-27 workforce position reflects a balanced approach that supports essential service delivery while maintaining a strong focus on financial sustainability, efficiency and transparency.

The compulsory Superannuation Guarantee Charge rate remains at 12% in 2026-27.

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

Directorate	Budget 2026-27 $'000	Comprises Permanent Full time $'000	Comprises Permanent Part time $'000
CEO Services	**676**	676	-
City Futures	**44,755**	41,746	3,009
Community Strengthening	**43,243**	24,290	18,953
Customer & Information Office	**6,431**	5,342	1,090
Strategy & Corporate Services Office	**10,041**	8,831	1,210
Chief Financial Office	**4,370**	4,034	336
Total permanent staff expenditure	**109,515**	**84,918**	**24,598**
***Casuals and other expenditure**	**4,672**		
Core System Replacement program (CSR)	**3,428**		
****Labour vacancy rate & Efficiency dividend**	**(3,685)**		
Total employee cost expenditure	**113,930**		

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Notes:

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

*** Labour vacancy offset and efficiency dividend provisions represent an allowance for the proportion of budgeted salary expenditure that is not expected to be incurred in practice, reflecting normal staff turnover, recruitment lead times and ongoing operational efficiencies. This provision recognises the difference between approved FTE funding and actual staffed positions at a point in time, and improves the accuracy of employee cost forecasting while supporting Council's financial sustainability objectives.*

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

Directorate	Budget 2026-27 FTE	Comprises Permanent Full time FTE	Comprises Permanent Part time FTE
CEO Services	2.0	2.0	-
City Futures	346.0	315.0	31.0
Community Strengthening	355.2	186.0	169.2
Customer & Information Office	49.2	39.0	10.2
Strategy & Corporate Services Office	64.3	55.0	9.3
Chief Financial Office	30.2	27.5	2.7
Total permanent staff	846.9	**624.5**	**222.4**
Casual staff	**5.9**		
Core System Replacement program (CSR)	**19.0**		
Total staff	**871.8**		

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4.1.8 Materials and services

Materials and services represent the materials and consumables required for maintenance and repair of Council buildings, roads, drains, footpaths, playground equipment and occupancy costs including utilities. Other costs included are a range of expert services to assist in systems related advice and support, audit services, debt collection, and legal services. It also includes the cost of materials used in providing home-based community care and food services to the aged community. The majority of contract costs were increased by a revised forecast CPI assumption of 5% in the 2026-27 Budget.

	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Contract payments	64,885	69,037	4,152	6.4%
Materials and services	7,554	6,977	(577)	(7.6%)
Office administration	5,312	5,254	(58)	(1.1%)
Consultants and professional services	8,857	6,764	(2,093)	(23.6%)
Utilities	4,365	4,616	251	5.8%
Information technology	7,055	9,844	2,789	39.5%
Insurance	2,663	2,394	(269)	(10.1%)
Total materials and services	**100,691**	**104,886**	**4,195**	**4.2%**

There is an increase in Materials and Services of $4.2 million (4.2%) in 2026-27, mainly due to increases in contract payments and information technology costs which are partially offset by a reduction in consultants and professional services.

The most significant items include:

- Contract payments (increase of $4.15 million)
  - Roads and Drains ($1.76 million) due to transfers from the capital to operating budget to reflect reactive maintenance works, rather than planned proactive renewal that was originally included in the capital program. This movement reflects a change in the treatment of works based on asset condition and maintenance requirements.
  - South East Leisure reflects a net increase of $761,000 from the 2025-26 forecast to the 2026-27 budget relating to higher utility costs, particularly gas, as existing pricing arrangements conclude and new contract rates take effect, as well as pre-opening establishment and initial operating costs associated with the Oasis Aquatics and Wellbeing facility, ahead of its planned opening in 2027.
  - Waste Management ($954,000) due to higher gate fees, waste levy costs and changes to service delivery arrangements.
- Information Technology (increase of $2.79 million) mainly due to the IT costs of $2.36 million associated with the proposed Core System Replacement works in 2026-27 reflecting the scale and complexity of replacing Council's critical corporate systems. Half of these costs are proposed to be funded through a transfer from the Major Projects Reserve. The other 50% relates to ongoing core system software maintenance costs. This program will replace Council's critical corporate systems and reflects the scale and complexity of modernising core technology platforms.

Partly offset by a decrease in consultants and professional services ($2.09 million) caused by:

- Building Disposal program ($1.83 million) due to the completion of one-off works in 2025-26, with no budget provision required for 2026-27.
- Strategic Asset Planning ($414,000) due to the completion of specific professional services engagements, including flood mitigation and level crossing support works.

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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 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Property	12,762	13,017	255	2.0%
Plant and equipment	5,988	6,108	120	2.0%
Infrastructure	34,479	35,169	690	2.0%
Total depreciation	**53,229**	**54,294**	**1,065**	**2.0%**

The increase of $1.07 million for 2026-27 is based on a revised estimate considering several factors including the current property, infrastructure, plant and equipment balances in the asset register and the anticipated impact of the capital works program.

4.1.10 Depreciation – Right of use assets

Amortisation of right of use assets relates to eligible assets leased by Council and remains unchanged in the 2026-27 Budget.

	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Right of use assets	715	715	-	0.0%
Total Depreciation - right of use assets	**715**	**715**	**-**	**0.0%**

4.1.11 Allowance for impairment losses

Allowance for impairment losses represent bad and doubtful debts expense. Primarily relates to parking fines forwarded to Fines Victoria for collection and an assessment of collection rates. The slight decrease reflects a reassessment of bad and doubtful debts based on current outstanding aged receivables and revised collection assumptions.

	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Allowance for impairment losses	1,615	1,577	(38)	(2.4%)
Total Allowance for impairment losses	**1,615**	**1,577**	**(38)**	**(2.4%)**

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 Emergency Services Volunteer Fund which has replaced the Fire Services Property Levy on Council owned properties are also included in this category.

	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Community grants and contributions	2,455	2,371	(84)	(3.4%)
Council election	54	-	(54)	(100.0%)
Operating lease/rentals	882	750	(132)	(15.0%)
Councillor allowances	597	614	17	2.8%
ESVF (Formerly Fire Service Levy)	401	412	11	2.7%
Contributions	525	1,107	582	110.9%
Auditors' remuneration - internal	174	199	25	14.4%
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittal	86	89	3	3.5%
Other expenses	369	434	65	17.6%
Refund of prior year unspent grant funding	290	1	(289)	(99.7%)
Total other expenses	**5,833**	**5,977**	**144**	**2.5%**

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The $144,000 increase in other expenses is mainly due to a $900,000 contribution towards Stage Two of the Dandenong Market Bazaar works (compared to $300,000 in 2025-26), which is funded from reserves.

This increase is partly offset by a $290,000 refund of unspent grant funding in 2025-26 for the PYP Linkages program, along with changes reflected in the 2025-26 Forecast for operating lease costs for IT equipment such as monitors and laptops, where demand has increased.

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4.2 Balance Sheet

This section of the Budget report analyses the movements in assets, liabilities and equity between the 2025-26 Forecast and the 2026-27 Budget.

4.2.1 Assets

	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Current assets				
Cash and cash equivalents	32,044	28,011	(4,033)	(12.6%)
Trade and other receivables	32,584	33,422	838	2.6%
Other financial assets	155,000	137,000	(18,000)	(11.6%)
Prepayments	2,000	2,000	-	0.0%
Other assets	3,503	3,515	12	0.3%
Total current assets	**225,131**	**203,948**	**(21,183)**	**(9.4%)**
Non-current assets				
Trade and other receivables	183	183	-	0.0%
Property, infrastructure, plant and equipment	3,096,467	3,155,157	58,690	1.9%
Investment property	6,865	6,865	-	0.0%
Right-of-use assets	664	649	(15)	(2.3%)
Total non-current assets	**3,104,179**	**3,162,854**	**58,675**	**1.9%**
Total assets	**3,329,310**	**3,366,802**	**37,492**	**1.1%**

Current assets include cash, investments and receivables, which include outstanding rate arrears. The decrease between the two years of $21.2 million is due mainly to a reduction in cash and cash equivalents and other financial assets (term deposits invested for a period of greater than 3 months) due to the level of capital expenditure investment required in 2026-27 for the Oasis Aquatics and Wellbeing major project.

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

Non-current assets represent Council's fixed assets such as land, buildings, roads, drains and footpaths. The $58.7 million increase in property, infrastructure, plant and equipment is attributable to:

- $105.5 million in capital expenditure (refer Section 4.5 – Capital Works Program for a detailed listing of projects)
- Receipt of assets from developers through their obligations under the two Development Contribution Plans ($7.5 million).

These increases are partly offset by $54.3 million in depreciation expenditure.

Draft

4.2.2 Liabilities

	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Current liabilities				
Trade and other payables	39,128	34,718	(4,410)	(11.3%)
Trust funds and deposits	3,300	3,350	50	1.5%
Contract and other liabilities	54,354	55,024	670	1.2%
Provisions	22,112	22,586	474	2.1%
Interest-bearing liabilities	5,282	7,099	1,817	34.4%
Lease liabilities	507	521	14	2.8%
Total current liabilities	**124,683**	**123,298**	**(1,385)**	**(1.1%)**
Non-current liabilities				
Trust funds and deposits	3,052	3,151	99	3.2%
Provisions	1,718	1,649	(69)	(4.0%)
Interest-bearing liabilities	60,263	92,097	31,834	52.8%
Lease liabilities	251	257	6	2.4%
Total non-current liabilities	**65,284**	**97,154**	**31,870**	**48.8%**
Total liabilities	**189,967**	**220,452**	**30,485**	**16.0%**

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

The increase in liabilities of 16% reflects new borrowings in 2026-27 of $38.9 million partly offset by repayment of existing borrowings.

The remaining increase in current liabilities in 2026-27 is due to higher trade and other payables caused by higher operating and capital expenditure.

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

Draft

4.2.3 Borrowings

	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Projections 2025-26 $'000	Projections 2026-27 $'000	Projections 2027-28 $'000
Amount borrowed as at 30 June of the prior year	48,371	65,545	99,196	100,568	92,702
Amount proposed to be borrowed	30,172	38,932	8,471	-	-
Amount projected to be redeemed	(12,998)	(5,281)	(7,099)	(7,866)	(7,170)
Amount of borrowings as at 30 June	**65,545**	**99,196**	**100,568**	**92,702**	**85,532**

Debt Strategy

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

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

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

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

Proposed future borrowings

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Financial Plan Projections 2027-28 $'000	2028-29 $'000	2029-30 $'000
Opening balance	48,371	65,545	99,196	100,568	92,702
New loan proceeds	30,172	38,932	8,471	-	-
Less principal repayments	(12,997)	(5,282)	(7,099)	(7,866)	(7,170)
Closing balance of borrowings	**65,545**	**99,196**	**100,568**	**92,702**	**85,532**

The replacement of Dandenong Oasis with the exciting Oasis Aquatics and Wellbeing is estimated to cost a total of $122.15 million. It will be part funded by new borrowings of $68.85 million to be drawn down over the next two years commencing 2026-27. Included in the 2025-26 Forecast new loan proceeds is $8.7 million of refinancing of existing borrowings.

Council's indebtedness will peak at just under 53% of rate revenue in 2027 within prudential limits. In undertaking a large-scale project of this nature, Council has made strategic decisions to reduce future annual capital programs to service the debt commitments associated with the Oasis Aquatics and Wellbeing project borrowings. As a result, discretionary funding has been eroded in some future years and results in shortfalls in meeting projected asset renewal requirements. The annual reduction in future years peaks at just over $7 million to service debt commitments associated with the Oasis Aquatics and Wellbeing.

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

Given the current renewal funding challenges, which impact Council's ability to maintain essential infrastructure and services, along with existing debt obligations, long-term constraints on discretionary funding, and factors such as rate capping, further borrowings are not recommended at this time.

Prudential debt limits

Utilisation of debt funding is an appropriate means of funding capital projects providing Council remains 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%.
- Total indebtedness as a percentage of rate revenue should not exceed 80% (with this latter prudential limit – where ratios exceed 60%, councils are required to demonstrate long-term strategies to reduce indebtedness prior to undertaking further borrowings).
- Working capital ratio (current assets/current liabilities) to remain in excess of 1.0.

Treasury Corporation of Victoria (TCV) loans

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

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

- *Interest cover ratio* – earnings before interest, depreciation/amortisation and non-cash contributions compared to interest expense (on borrowings and leases). The ratio result is not to be less than 2:1.

- *Financial indebtedness ratio* – total interest-bearing loans and borrowings including leases over own-source revenue. The ratio result is not to exceed 60%.

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

The following table shows Council will remain within the financial covenant limits defined by TCV.

Draft

Impact of future borrowings on prudential limits

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

Financial year ending	New/ refinance borrowings $'000	Principal paid $'000	Interest expense $'000	Balance 30 June $'000	LGPRF Liquidity Ratio	LGPRF Debt Mgmt Ratio	Debt Servicing Ratio	TCV Interest Cover Ratio	TCV Financial Indebted-ness Ratio
2026	30,172	12,997	2,740	65,545	181%	35.8%	5.4%	19.3	29.7%
2027	**38,932**	**5,282**	**4,086**	**99,196**	165%	52.5%	3.2%	12.4	43.7%
2028	8,471	7,099	6,288	100,568	164%	51.6%	4.7%	8.9	43.0%
2029	-	7,866	6,378	92,702	165%	46.1%	4.9%	8.6	38.8%
2030	-	7,170	5,932	85,532	165%	41.3%	4.4%	9.5	34.8%
2031	-	6,496	5,504	79,036	164%	37.0%	4.0%	10.5	31.4%
2032	-	6,939	5,078	72,097	166%	32.7%	3.9%	11.7	27.9%
2033	-	7,401	4,616	64,695	168%	28.5%	3.8%	13.0	24.4%
2034	-	7,897	4,126	56,799	171%	24.3%	3.7%	15.2	20.8%
2035	-	8,365	3,604	48,434	176%	20.1%	3.6%	17.8	17.3%
2036	-	8,214	3,062	40,219	184%	16.2%	3.3%	21.4	14.1%

					Treasury Corp Victoria	
		LGPRF Liquidity Ratio	LGPRF Debt Mgmt Ratio	Debt Servicing Ratio	TCV Interest Cover Ratio	TCV Financial Indebted-ness Ratio
Prudential ratio limits: Risk assessment criteria	High	Below 110%	Above 80%	Above 10%	Less than 2	Above 60%
	Medium	110% - 120%	60% - 80%	5% - 10%		
	Low	Above 120%	Below 60%	Below 5%	Above 2	Below 60%

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

Ratio calculations are outlined below:

LGPRF Liquidity ratio

Current assets compared to current liabilities

= (Current assets / Current liabilities)

LGPRF Debt management

Loans and borrowings compared to rates

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

Debt servicing

Borrowing costs compared to rates

= (Interest expense + principal debt repayments / Rates and charges less Keysborough Maintenance Levy)

TCV Interest Cover Ratio

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

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

TCV Financial Indebtedness Ratio

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

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

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4.2.4 Leases by category

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

Description	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Right-of-use assets				
Property	486	464	(22)	(4.6%)
Plant and Equipment	194	185	(9)	(4.6%)
Total right-of-use assets	**680**	**649**	**(31)**	**-4.6%**
Lease liabilities				
Current lease liabilities				
Property	379	390	10	2.8%
Plant and Equipment	128	131	4	2.8%
Total current lease liabilities	**507**	**521**	**14**	**2.8%**
Non-current lease liabilities				
Property	188	192	4	2.4%
Plant and Equipment	63	65	2	2.4%
Total non-current lease liabilities	**251**	**257**	**6**	**2.4%**
Total lease liabilities	**758**	**778**	**20**	**2.6%**

4.3 Statement of Changes in Equity

	Notes	Total $'000	Accumulated surplus $'000	Revaluation reserve $'000	Other reserves $'000
2026					
Balance at beginning of the financial year		3,126,838	993,868	2,027,966	105,004
Surplus/(deficit) for the year		12,505	12,505	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(22,372)	-	22,372
Transfers from other reserves		-	27,973	-	(27,973)
Balance at end of the financial year		**3,139,343**	**1,011,974**	**2,027,966**	**99,403**
2027					
Balance at beginning of the financial year		3,139,343	1,011,974	2,027,966	99,403
Surplus/(deficit) for the year		7,007	7,007	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(5,700)	-	5,700
Transfers from other reserves	4.3.1	-	24,519	-	(24,519)
Balance at end of the financial year	4.3.2	**3,146,350**	**1,037,800**	**2,027,966**	**80,584**

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4.3.1 Reserves

Reserve	Opening balance 2026-27 $'000	Transfer to reserves $'000	Transfer from reserves $'000	Closing balance 2026-27 $'000
Major projects reserve	47,490	-	11,618	35,872
Open space reserve - planning, developments and improvements	8,493	2,000	2,908	7,585
Open space reserve - acquisitions	6,000	-	-	6,000
Development Contribution Plan - Council funded	13,558	900	393	14,065
Keysborough Maintenance Levy	3,451	1,800	1,439	3,812
Self insurance	1,179	-	230	949
Spring Valley Landfill reserve	5,134	-	3,663	1,471
Springvale Activity Precinct parking and development	236	-	-	236
Dandenong Activity Precinct parking and development	3,768	1,000	3,829	939
General reserve (Community Services)	6,386	-	150	6,236
Future maintenance reserve (LXRA)	3,359	-	257	3,102
Digital technology reserve	218	-	-	218
Native revegetation reserves	131	-	32	99
Total reserves	**99,403**	**5,700**	**24,519**	**80,584**

The $24.5 million net decrease in reserves in the 2026-27 Budget is mainly due to transfers from reserves to fund:

- Capital works projects $13.1 million (refer section 4.5.6(d) for details).
- Core System Replacement program $7.3 million

Purpose of reserves

- *Major projects reserve* - holds proceeds from the sale of Council's property assets or surplus Council funds and will be utilised for investing in other properties or funding future major projects. Can be used as a source of contingent funding.
- *Open space - planning, development and improvements* - Funds will be utilised exclusively for allocation towards enhancing the City's open space via planning, development and improvements.
- *Open space – acquisitions* - funds set aside in this reserve will be utilised exclusively for open space land acquisitions.
- *Development Contribution Plan – Council funded* - For Council funded development contribution plans holds funds in respect of Council's contribution to the two major developments in Dandenong South (C87) and Keysborough (C36).
- *Keysborough Maintenance Levy* - this reserve has been established to ensure full accountability of the levies received for the Keysborough and Somerfield Estates reflecting costs of maintaining an additional 15% 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.

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- *Spring Valley Landfill reserve* - to rehabilitate the Spring Valley landfill site at Clarke Road, Springvale South.
- *Springvale Activity Precinct parking and development reserve* - to fund development in the Springvale Activity Centre.
- *Dandenong Activity Precinct parking and development reserve* - to fund development in the Dandenong Activity Centre.
- *General reserve (Community Services)* - relates to financial impacts of future aged care sector reforms and community service programs.
- *Future maintenance reserve (LXRA)* - holds contribution funds for future works to address level crossing removal authority defects and asset maintenance obligations.
- *Digital technology reserve* - Funds for investment in critical digital systems and technology initiatives that support efficient service delivery, cybersecurity, data management and long-term organisational capability.
- *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 $7 million in the 2026-27 financial year.

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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 2025-26 $'000 Inflows (Outflows)	Budget 2026-27 $'000 Inflows (Outflows)	Variance $'000	Variance %
Cash flows from operating activities				
Rates and charges	184,868	190,209	5,341	2.9%
Statutory fees and fines	9,830	11,813	1,983	20.2%
User fees	10,974	11,868	894	8.1%
Grants - operating	34,541	41,854	7,313	21.2%
Grants - capital	20,860	14,248	(6,612)	(31.7%)
Contributions - monetary	7,319	3,068	(4,251)	(58.1%)
Interest received	7,879	7,200	(679)	(8.6%)
Trust funds and deposits taken	32,195	62,000	29,805	92.6%
Other receipts	7,593	6,732	(861)	(11.3%)
Net GST refund	17,852	17,469	(383)	(2.1%)
Employee costs	(112,697)	(113,245)	(548)	0.5%
Materials and services	(108,289)	(130,405)	(22,116)	20.4%
Short-term, low value and variable lease payments	(861)	(802)	59	(6.9%)
Trust funds and deposits repaid	(31,954)	(61,851)	(29,897)	93.6%
Other payments	(5,656)	(6,053)	(397)	7.0%
Net cash provided by operating activities	**74,454**	**54,105**	**(20,349)**	**(27.3%)**

Council is estimating to generate a net cash surplus of $54.1 million from its operations in 2026-27, a decrease of $20.35 million compared to the 2025-26 Forecast.

Draft

The decrease in net operating cash flows is largely driven by increased payments for materials and services ($22.6 million), reflecting higher contract costs, information technology expenditure, and the impact of Goods and Services Tax (GST) on a significantly larger capital works program. These movements are also influenced by changes in trade payables resulting from the timing of large capital and operating payments occurring toward the end of the financial year.

Cash receipts from capital grants and monetary contributions are lower in 2026-27 ($6.6 million and $4.3 million respectively), primarily due to the completion or near-completion of several grant-funded projects in the prior year and the one-off nature of Development Contribution Plan receipts received in 2025-26, particularly for the Keysborough South Community Hub and Perry Road projects.

These unfavourable movements are partly offset by higher operating cash inflows, including increased operating grants ($7.3 million) and higher rates and charges collections ($5.3 million). The increase in operating grant receipts mainly reflects timing differences associated with Financial Assistance Grant payments, while higher rate receipts are consistent with the 2.75% rate cap and increased waste service charges to recover higher State Government waste levy costs.

Overall, while operating cash flows remain positive, the forecast reduction highlights the ongoing pressure on Council's cash position arising from rising operating costs, constrained revenue growth under rate capping, and the timing of non-recurrent funding sources, reinforcing the importance of careful cash flow management over the medium term.

Noting that trust funds and deposits taken and repaid can involve significant cash movements during the year, but these transactions generally net off and therefore do not materially affect the underlying operating cash flow position.

Draft

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 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Surplus for the year	**12,505**	**7,007**	**(5,498)**	**(44.0%)**
Depreciation	53,229	54,294	1,065	2.0%
Depreciation - right of use assets	715	715	-	0.0%
Gain on sale of assets	(1,722)	(520)	1,202	(69.8%)
Contributions non-monetary	(7,500)	(7,500)	-	0.0%
Borrowing costs	2,740	4,086	1,346	49.1%
Finance costs - leases	57	58	1	1.8%
Net movement in other assets and liabilities	14,430	(4,036)	(18,466)	(128.0%)
Cash flows available from operating activities	**74,454**	**54,105**	**(20,349)**	**(27.3%)**

4.4.2 Cash flows used in investing activities

	Forecast Actual 2025-26 $'000 Inflows (Outflows)	Budget 2026-27 $'000 Inflows (Outflows)	Variance $'000	Variance %
Cash flows from investing activities				
Payments for property, infrastructure, plant and equipment	(115,485)	(105,529)	9,956	(8.6%)
Proceeds from sale of property, infrastructure, plant and equipment	1,847	565	(1,282)	(69.4%)
Proceeds from investments	274,708	268,000	(6,708)	(2.4%)
Payments for investments	(250,000)	(250,000)	-	-
Net cash (used in) investing activities	**(88,930)**	**(86,964)**	**1,966**	**(2.2%)**

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

Council will have a net cash outflow from investing activities of $87 million in 2026-27, made up of cash outflows for capital works of $105.5 million, partly offset by net proceeds from investments of $16 million and proceeds from the sale of property, infrastructure, plant and equipment of $565,000. No major asset sales are forecast in 2026-27.

The net cash used in investing activities has decreased by $1.97 million compared to the 2025-26 Forecast. This improvement is mainly due to lower capital works expenditure in 2026-27, reflecting multi-year project cash flow profiles, partially offset by lower anticipated proceeds from the maturity of investments (greater than 90 days) and reduced proceeds from asset sales. Overall, investing cash flows remain dominated by the delivery of Council's capital works program.

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4.4.3 Cash flows provided by financing activities

	Forecast Actual 2025-26 $'000 Inflows (Outflows)	Budget 2026-27 $'000 Inflows (Outflows)	Variance $'000	Variance %
Cash flows from financing activities				
Finance costs	(2,740)	(4,086)	(1,346)	49.1%
Proceeds from borrowings	30,172	38,932	8,760	29.0%
Repayment of borrowings	(12,997)	(5,282)	7,715	(59.4%)
Interest paid - lease liability	(57)	(58)	(1)	1.8%
Repayment of lease liabilities	(680)	(680)	-	0.0%
Net cash provided by financing activities	**13,698**	**28,826**	**15,128**	**110.4%**

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

The increase in cash flows provided by financing activities is due mainly to the $38.9 million in proposed loan borrowing proceeds in 2026-27 to part fund the Oasis Aquatics and Wellbeing major capital project.

4.4.4 Unrestricted and restricted cash and investments

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

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Total cash and investments	**187,044**	**165,011**	**(22,033)**	**(11.8%)**
Restricted cash items				
Statutory reserves	14,493	13,585	(908)	(6.3%)
Discretionary reserves	84,910	66,999	(17,911)	(21.1%)
Employee entitlements	22,471	23,156	685	3.0%
Trust funds and deposits	6,352	6,501	149	2.3%
Contract and other liabilities (DCP)	42,215	42,965	750	1.8%
Total restricted cash and investments	**170,441**	**153,206**	**(17,235)**	**(10.1%)**
Total unrestricted cash and investments	**16,603**	**11,805**	**(4,798)**	**(28.9%)**

The budgeted cash flow statement in Section 3 indicates that Council is estimating at 30 June 2027 it will have cash and investments (including financial assets balance) of $165 million, of which $153.2 million or 93% has been restricted comprising:

- Statutory reserves ($13.6 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 ($67 million) - Funds set aside by Council for a specific purpose but are not protected by statute. The decrease in discretionary reserves of $7.3 million in 2026-27 is due to significant reserve funding for capital projects including Oasis Aquatics and Wellbeing, Perry Road Stage 3 and Dandenong New Art and the investment in the Core System Replacement program.

- Employee entitlements ($23.2 million) - Includes amounts required to meet Council's long service leave, annual leave and rostered day off liabilities.

- Trust funds and deposits ($6.5 million) - Represent monies held in trust to be refunded and mainly relate to road deposits, other refundable deposits and fire services property levy.

- Contract and other liabilities ($43 million) - Unearned Development Contribution Plan (DCP) income which represents DCP income not yet earned and constitute developer monies relating to the two major Developer Contribution Plans. Operating and capital grants where specific obligations are yet performed are recognised here.

Draft

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2026-27 year, classified by expenditure type and funding source. Works relate to the 2026-27 budget and do not represent carry overs from the prior year.

4.5.1 Summary of capital works

Total capital expenditure

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
Property	63,848	70,984	7,136	11.2%
Plant and equipment	11,351	4,008	(7,343)	(64.7%)
Infrastructure	40,286	30,537	(9,749)	(24.2%)
Total	**115,485**	**105,529**	**(9,956)**	**(8.6%)**

Capital expenditure by asset type

	Budget 2026-27 $'000	Asset expenditure type New $'000	Renewal $'000	Upgrade $'000	Expansion $'000
Property	70,984	5,091	15,308	50,585	-
Plant and equipment	4,008	-	3,914	94	-
Infrastructure	30,537	6,136	15,803	8,598	-
Total	**105,529**	**11,227**	**35,025**	**59,277**	**-**

Capital expenditure by funding source

	Budget 2026-27 $'000	Summary of funding sources Grants $'000	Contrib. $'000	Council cash $'000	Reserves $'000	Borrowings $'000
Property	70,984	9,712	-	16,286	6,054	38,932
Plant and equipment	4,008	-	-	4,008	-	-
Infrastructure	30,537	4,536	318	18,600	7,083	-
Total	**105,529**	**14,248**	**318**	**38,894**	**13,137**	**38,932**

Current year capital works

A detailed listing of the capital works program for 2026-27 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.

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CITY OF GREATER DANDENONG 2026-27 BUDGET

		Asset expenditure type					Funding sources					
No.	Project name	Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
	PROPERTY											
	Buildings											
1	Drum Theatre Renewal Programs	**434,450**	-	434,450	-	-	**434,450**	-	-	434,450	-	-
2	Building Renewal Program	**3,074,250**	-	3,074,250	-	-	**3,074,250**	-	-	3,074,250	-	-
3	Dandenong Market Renewal Program	**122,000**	-	122,000	-	-	**122,000**	-	-	122,000	-	-
4	Community Wellbeing Building Renewal	**270,800**	-	270,800	-	-	**270,800**	-	-	270,800	-	-
5	South East Leisure Building Renewal Program	**3,826,295**	-	3,826,295	-	-	**3,826,295**	-	-	2,626,295	1,200,000	-
6	Oasis Aquatics and Wellbeing (formerly Dandenong Wellbeing Centre)	**55,000,000**	5,000,000	7,500,000	42,500,000	-	**55,000,000**	9,393,000	-	6,271,233	403,767	38,932,000
7	Police Paddocks DDA Access Improvements	**195,000**	-	-	195,000	-	**195,000**	195,000	-	-	-	-
8	Ross Reserve Athletics Change Room	**390,309**	-	-	390,309	-	**390,309**	124,491	-	265,818	-	-
9	Dandenong Market Basement Carpark Rectification and Compliance Works	**2,383,000**	-	-	2,383,000	-	**2,383,000**	-	-	1,383,000	1,000,000	-
10	Dandenong Market - Fire Services Upgrade	**598,000**	-	-	598,000	-	**598,000**	-	-	598,000	-	-
11	Dandenong Civic Centre Cladding (Stage 3 of 4)	**598,000**	-	-	598,000	-	**598,000**	-	-	598,000	-	-
12	Creative Studio Hub (Stage 2 of 2)	**10,140**	10,140	-	-	-	**10,140**	-	-	10,140	-	-
13	Dandenong Stadium Level 1 Social Room - New Entry Gate & Handrail	**250,000**	-	-	250,000	-	**250,000**	-	-	250,000	-	-
14	Dandenong Market – Fruit and Vegetable Eastern Roof Awning	**62,500**	62,500	-	-	-	**62,500**	-	-	62,500	-	-
15	Dandenong Market - Carpark / pedestrian interface (northern carpark)	**18,600**	18,600	-	-	-	**18,600**	-	-	18,600	-	-
16	Dandenong Market – Power and gas demand / supply assessment	**62,500**	-	-	62,500	-	**62,500**	-	-	62,500	-	-
17	Dandenong Market - Stormwater upgrade	**123,000**	-	-	123,000	-	**123,000**	-	-	123,000	-	-
18	Paddy O'Donoghue MCH HVAC upgrade	**35,000**	-	-	35,000	-	**35,000**	-	-	35,000	-	-
19	Drum Theatre Façade & Illumination (Stage 2 of 2)	**450,000**	-	-	450,000	-	**450,000**	-	-	-	450,000	-
20	Dandenong New Art	**3,000,000**	-	-	3,000,000	-	**3,000,000**	-	-	-	3,000,000	-
	Sub-total buildings	**70,903,844**	**5,091,240**	**15,227,795**	**50,584,809**	**-**	**70,903,844**	**9,712,491**	**-**	**16,205,586**	**6,053,767**	**38,932,000**
	Leasehold improvements											
21	Parkmore Customer Service Lease Refurbishment	**80,000**	-	80,000	-	-	**80,000**	-	-	80,000	-	-
	Sub-total leasehold improvements	**80,000**	**-**	**80,000**	**-**	**-**	**80,000**	**-**	**-**	**80,000**	**-**	**-**
	TOTAL PROPERTY	**70,983,844**	**5,091,240**	**15,307,795**	**50,584,809**	**-**	**70,983,844**	**9,712,491**	**-**	**16,285,586**	**6,053,767**	**38,932,000**

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4.5.2. 2026-27 Capital Works Program by Project

		Asset expenditure type					Funding sources					
No.	Project name	Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
	PLANT AND EQUIPMENT											
	Plant, machinery and equipment											
22	Fleet Renewal Program	**2,500,000**	-	2,500,000	-	-	**2,500,000**	-	-	2,500,000	-	-
	Sub-total plant, machinery and equipment	**2,500,000**	**-**	**2,500,000**	**-**	**-**	**2,500,000**	**-**	**-**	**2,500,000**	**-**	**-**
	Fixtures, fittings and furniture											
23	Furniture and Equipment Renewal Program	**235,100**	-	235,100	-	-	**235,100**	-	-	235,100	-	-
24	Provision of MCH Height Adjustable Measuring / Examination Tables (Stage 2 of 2)	**93,650**	-	-	93,650	-	**93,650**	-	-	93,650	-	-
	Sub-total fixtures, fittings and furniture	**328,750**	**-**	**235,100**	**93,650**	**-**	**328,750**	**-**	**-**	**328,750**	**-**	**-**
	Library resources											
25	Library books and resources	**1,178,630**	-	1,178,630	-	-	**1,178,630**	-	-	1,178,630	-	-
	Sub-total library resources	**1,178,630**	**-**	**1,178,630**	**-**	**-**	**1,178,630**	**-**	**-**	**1,178,630**	**-**	**-**
	TOTAL PLANT AND EQUIPMENT	**4,007,380**	**-**	**3,913,730**	**93,650**	**-**	**4,007,380**	**-**	**-**	**4,007,380**	**-**	**-**

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4.5.2. 2026-27 Capital Works Program by Project

		Asset expenditure type					Funding sources					
No.	Project name	Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
	INFRASTRUCTURE											
	Roads											
26	Road Renewal Program	**10,427,914**	-	10,427,914	-	-	**10,427,914**	1,933,839	-	8,494,075	-	-
27	Road Safety Infrastructure Renewal Program	**62,500**	-	62,500	-	-	**62,500**	-	-	62,500	-	-
28	Clow Street Cleeland Street Intersection Upgrade (Stage 1 of 3)	**120,000**	120,000	-	-	-	**120,000**	-	-	120,000	-	-
29	DCP Perry Road Stage 3 (KR01c)	**400,000**	-	400,000	-	-	**400,000**	-	237,797	-	162,203	-
	Sub-total roads	**11,010,414**	**120,000**	**10,890,414**	**-**	**-**	**11,010,414**	**1,933,839**	**237,797**	**8,676,575**	**162,203**	**-**
	Bridges											
30	Bridges Renewal Program	**399,500**	-	399,500	-	-	**399,500**			399,500		
	Sub-total bridges	**399,500**	**-**	**399,500**	**-**	**-**	**399,500**	**-**	**-**	**399,500**	**-**	**-**
	Footpaths and cycleways											
31	Lois Twohig Reserve - Gravel path	**47,160**	47,160	-	-	-	**47,160**	-	-	-	47,160	-
32	Ross Reserve - Pedestrian path connection	**120,000**	120,000	-	-	-	**120,000**	-	-	-	120,000	-
33	New Palm Plaza Design	**250,000**	-	-	250,000	-	**250,000**	-	-	250,000	-	-
34	Footpath Network Renewal Program	**779,500**	-	779,500	-	-	**779,500**	-	-	779,500	-	-
35	Tirhatuan Park Sensory Trail	**155,350**	155,350	-	-	-	**155,350**	155,350	-	-	-	-
	Sub-total footpaths and cycleways	**1,352,010**	**322,510**	**779,500**	**250,000**	**-**	**1,352,010**	**155,350**	**-**	**1,029,500**	**167,160**	**-**
	Drainage											
36	Stormwater Renewal Program	**710,200**	-	710,200	-	-	**710,200**			710,200		
	Sub-total drainage	**710,200**	**-**	**710,200**	**-**	**-**	**710,200**	**-**	**-**	**710,200**	**-**	**-**

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4.5.2. 2026-27 Capital Works Program by Project

		Asset expenditure type					Funding sources					
No.	Project name	Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
	INFRASTRUCTURE											
	Drainage											
36	Stormwater Renewal Program	**710,200**	-	710,200	-	-	**710,200**			710,200		
	Sub-total drainage	**710,200**	-	**710,200**	-	-	**710,200**	-	-	**710,200**	-	-
	Recreational, leisure & community facilities											
37	Active Reserves Renewal Program	**1,220,758**	-	1,220,758	-	-	**1,220,758**	-	-	1,220,758	-	-
38	Dandenong Park Playground Redevelopment	**1,000,000**	-	-	1,000,000	-	**1,000,000**	269,700	-	730,300	-	-
39	Ross Reserve Athletics Shade Structures	**800,000**	-	-	800,000	-	**800,000**	376,680	-	423,320	-	-
40	Apex Park Reserve - Playground and Park Amenities	**240,000**	-	-	240,000	-	**240,000**	-	-	-	240,000	-
41	Various Playground and Park Amenity works at Gerard Reserve, Gatley Court Reserve, Bergen Reserve, Rosette Crescent (18) Reserve, Avard Court (4-6) Reserve and Mills Reserve	**21,600**	7,200	-	14,400	-	**21,600**	-	-	-	21,600	-
42	Tyers Lane (60) Reserve - Playground design	**10,000**	-	-	10,000	-	**10,000**	-	-	-	10,000	-
43	Greaves Reserve - Playground, picnic and BBQ facilities	**780,000**	780,000	-	-	-	**780,000**	-	-	-	780,000	-
44	Rowley Allen Reserve - Playground and picnic facilities	**480,000**	480,000	-	-	-	**480,000**	-	-	-	480,000	-
45	Bakers Road Reserve - Playground equipment	**480,000**	-	-	480,000	-	**480,000**	-	-	-	480,000	-
46	Springvale South Reserve - Recreational and open space facilities	**34,000**	-	-	34,000	-	**34,000**	-	-	-	34,000	-
47	J.C. Mills Reserve Hockey Field Surface and Fencing	**3,300,000**	-	-	3,300,000	-	**3,300,000**	-	-	3,300,000	-	-
48	Shepley Oval Cricket Wickets & Nets	**57,905**	-	-	57,905	-	**57,905**	-	-	57,905	-	-
	Sub-total recreational, leis & comm facilities	**8,424,263**	**1,267,200**	**1,220,758**	**5,936,305**	-	**8,424,263**	**646,380**	-	**5,732,283**	**2,045,600**	-

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4.5.2. 2026-27 Capital Works Program by Project

		Asset expenditure type					Funding sources					
No.	Project name	Total	New	Renewal	Upgrade	Expansion	Total	* Grants	Contrib'ns	Council cash	Reserves	Loans
		$	$	$	$	$	$	$	$	$	$	$
	INFRASTRUCTURE											
	Parks, open space and streetscapes											
49	CCTV and Safe Cities Renewal Program	**181,500**	-	181,500	-	-	**181,500**	-	-	181,500	-	-
50	Passive Reserves Renewal Program	**1,179,570**	-	1,179,570	-	-	**1,179,570**	-	-	1,179,570	-	-
51	Public Lighting Renewal Program	**300,500**	-	300,500	-	-	**300,500**	-	-	300,500	-	-
52	Public Art Renewal Program	**89,900**	-	89,900	-	-	**89,900**	-	-	89,900	-	-
53	Security and CCTV Infrastructure	**1,600,000**	-	-	1,600,000	-	**1,600,000**	1,600,000	-	-	-	-
54	Currajong Street (1-9) Reserve - Landscaping, path signage, park furniture and planting	**180,000**	180,000	-	-	-	**180,000**	-	-	-	180,000	-
55	Simpson Drive (35) Reserve - West park fencing, signage, bins, seats, gravel path and tree planting	**84,000**	84,000	-	-	-	**84,000**	-	-	-	84,000	-
56	Goodman Reserve - Dog off leash area	**70,000**	70,000	-	-	-	**70,000**	-	-	-	70,000	-
57	Norman Luth Reserve - Master Plan	**12,000**	-	-	12,000	-	**12,000**	-	-	-	12,000	-
58	Warner Reserve - Dog off leash area, Southern Community Parkland recreation area	**290,000**	290,000	-	-	-	**290,000**	-	-	-	290,000	-
59	Fotheringham Reserve - Dog off leash area	**60,000**	-	-	60,000	-	**60,000**	-	-	-	60,000	-
60	195 Hutton Road Keysborough South - Paths, Pedestrian Bridge and Open Space	**200,000**	200,000	-	-	-	**200,000**	-	-	-	200,000	-
61	Police Paddocks Pitch 3 Lighting (Stage 2 of 2)	**290,000**	-	-	290,000	-	**290,000**	-	80,000	-	210,000	-
62	Warner Reserve Southern Soccer Field Lighting	**450,000**	-	-	450,000	-	**450,000**	200,000	-	250,000	-	-
	Sub-total parks, open space & streetscapes	**4,987,470**	**824,000**	**1,751,470**	**2,412,000**	**-**	**4,987,470**	**1,800,000**	**80,000**	**2,001,470**	**1,106,000**	**-**
	Off street car parks											
63	Car Park Renewal Program	**51,500**	-	51,500	-	-	**51,500**	-	-	51,500	-	-
	Sub-total off street car parks	**51,500**	**-**	**51,500**	**-**	**-**	**51,500**	**-**	**-**	**51,500**	**-**	**-**
	Waste management											
64	Glass bin implementation	**3,602,378**	3,602,378	-	-	-	**3,602,378**	-	-	-	3,602,378	-
	Sub-total waste management	**3,602,378**	**3,602,378**	**-**	**-**	**-**	**3,602,378**	**-**	**-**	**-**	**3,602,378**	**-**
	TOTAL INFRASTRUCTURE	**30,537,735**	**6,136,088**	**15,803,342**	**8,598,305**	**-**	**30,537,735**	**4,535,569**	**317,797**	**18,601,028**	**7,083,341**	**-**
	GRAND TOTAL	**105,528,959**	**11,227,328**	**35,024,867**	**59,276,764**	**-**	**105,528,959**	**14,248,060**	**317,797**	**38,893,994**	**13,137,108**	**38,932,000**

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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 2026-27 include:

- $55 million — Oasis Aquatics and Wellbeing *(funded by borrowings of $38.9 million, grant funding $9.39 million, rates of $6.27 million and reserve transfers of $404,000).* Continued investment, based on revised project cash flows, in the flagship community wellbeing facility, supporting aquatic, health and recreation services for the municipality.
- $7.73 million — A coordinated package of renewal works across key community facilities, including the Building Renewal Program, South East Leisure Centre, Community Wellbeing buildings, Drum Theatre, and targeted Dandenong Market renewal, aimed at maintaining safe, functional and fit-for-purpose assets.
- $3.25 million — Dandenong Market - major improvement works supporting the long-term operation of the Market, including basement carpark rectification, fire services upgrades, stormwater works, utility capacity assessments, and public realm improvements within the market precinct.
- $3 million — Dandenong New Art - continued delivery of the landmark public art and cultural infrastructure project in central Dandenong. Based on revised project cash flows *(funded by reserves of $3 million).*

4.5.4 Plant and equipment

The plant and equipment category includes:

- $2.5 million — Fleet Renewal Program – Ongoing replacement of Council's vehicle and plant fleet to maintain safe, reliable and compliant operational assets, and manage whole-of-life costs.
- $1.18 million — Library Collections - Investment in library books and resources to maintain relevant, accessible and contemporary collections for the community.

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4.5.5 Infrastructure

Infrastructure includes roads, bridges, footpaths and cycleways, drainage, recreational, leisure and community facilities, parks, open space and streetscapes, off-street carparks and waste management assets.

Most of the expenditure in this category is critical to addressing Council's asset renewal challenge, improving safety and accessibility, and maintaining a high level of amenity across the City of Greater Dandenong.

Renewal and Maintenance Budget Transfer

An amount of $2.75 million has been transferred from the capital renewal program to operating expenditure and maintenance budgets to better reflect the expected nature of the works in 2026-27. At present, a higher proportion of works are anticipated to be reactive rather than proactive, due to limitations in available asset condition data. As asset condition information continues to improve, it is expected that these budgets will progressively transition back to planned renewal and proactive works, with future capital programs informed by more robust data to target the most effective renewal outcomes.

5 Year Open Space Plan (Year 1)

A number of infrastructure projects represent a combined investment of approximately $2.91 million, reflecting Year 1 of Council's five-year Open Space Plan implementation program. These works are funded from the Open Space Planning, Developments and Improvements Reserve, which is planned to contribute approximately $3 million per year over five years.

The 2026-27 program progresses a broad package of open space improvements across multiple asset classes, delivered through a number of smaller, location-specific projects rather than a single major capital build.

In 2026-27, the reserve funding supports:

- Recreational, leisure and community facilities - 8 projects totalling approximately $2.05 million, including playground redevelopments and upgrades, park amenity improvements and recreational infrastructure across multiple active and neighbourhood reserves.
- Parks, open space and streetscapes - 6 projects totalling approximately $700,000, focused on landscaping, paths, lighting, dog-off-leash areas and general amenity improvements within local parks and open spaces.
- Footpaths and shared paths (open space-related connections) - 2 projects totalling approximately $170,000, providing improved pedestrian connectivity within reserves and open space areas.

Together, these projects represent the first tranche of delivery under the 5 Year Open Space Plan, establishing a pipeline of planned works that will continue to be rolled out over the remaining four years as part of Council's long-term investment in open space quality, access and community amenity.

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The more significant programs and projects in the Infrastructure asset category in 2026-27 include:

Roads and drainage

- $10.43 million — Road Renewal program to resurface and rehabilitate Council's local road network, improving safety, ride quality and asset longevity *(partly funded by Roads to Recovery grant of $1.93 million)*.
- $710,200 — Stormwater Drainage Renewal program.
- $400,000 — DCP Perry Road Stage 3 (KR01c), supporting development staging and improved traffic function in a key growth area *(fully funded by reserves and DCP contributions).*

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

- $3.3 million — J.C. Mills Reserve Hockey Field Surface and Fencing - Major renewal of the hockey field and associated fencing, supporting high-use sporting infrastructure and regional participation.
- $1.6 million — Security and CCTV Infrastructure - Installation and renewal of CCTV and security infrastructure across public spaces to improve community safety.
- $1.22 million — Active Reserves Renewal Program - Renewal works across multiple active reserves, including sports surfaces, goals, irrigation and supporting infrastructure to maintain safe and usable facilities.
- $1.18 million — Passive Reserves Renewal Program - Upgrade of neighbourhood parks and open spaces, including paths, furniture, barbeques, fencing and public lighting.
- $1 million — Dandenong Park Playground Redevelopment - Comprehensive redevelopment of a key metropolitan-scale playground to improve safety, accessibility and play value.

Footpaths and cycleways

- $780,000 — Footpath Renewal Program.

Waste management

- $3.6 million — Delivery of the glass bin implementation program to support the four-bin system. This purchase is funded from reserves in 2026-27 and will be recovered progressively via the waste charge over the life of the bins (8 years).

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4.5.6 Capital works funding sources

Council's capital expenditure program for 2026-27 will be funded as follows:

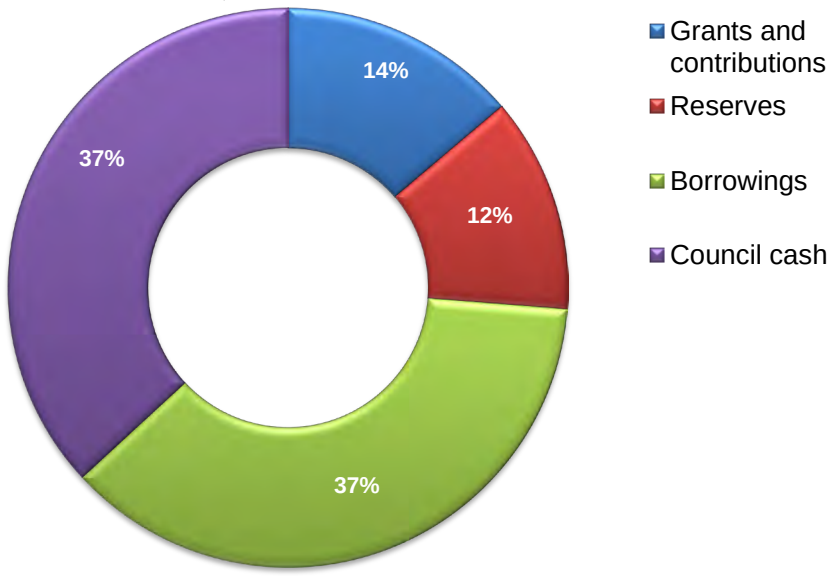
Sources of funding	Ref	Original Budget 2025-26 $'000	Budget 2026-27 $'000	Variance $'000	Variance %
External					
Capital grants	(a)	20,870	14,248	(6,622)	(31.7%)
Capital contributions	(b)	1,162	318	(844)	(72.6%)
Borrowings	(c)	36,502	38,932	2,430	6.7%
Total external		**58,534**	**53,498**	**(5,036)**	**(8.6%)**
Internal					
Transfer from reserves	(d)	26,189	13,137	(13,052)	(49.8%)
Council cash	(e)	35,148	38,894	3,746	10.7%
Total internal		**61,337**	**52,031**	**(9,306)**	**(15.2%)**
Total capital works		**119,871**	**105,529**	**(14,342)**	**(12.0%)**

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 shows a $14 million reduction in total capital works expenditure compared to the 2025-26 Original Budget. This change primarily reflects the timing and phasing of works on several major projects, including the Oasis Aquatics and Wellbeing, Dandenong New Art, and DCP Perry Road, rather than a reduction in Council's overall commitment to capital investment.

Capital works in both 2025-26 and 2026-27 continue to be supported by a diverse range of funding sources, including grants, contributions and reserves, in addition to rates. This approach helps spread costs over time and reduces reliance on rates while progressing important infrastructure and community projects.

Budgeted total funding sources 2026-27



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(a) Capital grants

Capital grant funding sources for 2026-27 are $14.2 million. The most significant grants include:

- $9.4 million — Federal Government grant funding relating to Oasis Aquatics and Wellbeing– which represents part of a $20 million grant from the Priority Community Infrastructure Grant Program.
- $1.93 million — Roads to Recovery - an Australian Government grant program that provides councils with ongoing funding to maintain and renew local roads, improving safety and road condition.
- $1.6 million — Federal Government funding to deliver CCTV and security infrastructure upgrades across key locations in Dandenong, supporting improved community safety and crime prevention.

(b) Capital contributions

Capital contribution funding has decreased by $844,000 between 2026-27 Budget and 2025-26 Budget. This change reflects the timing of Development Contribution Plan (DCP) income associated with Perry Road Upgrade – Stage 3.

DCP income can vary between years depending on development activity and project delivery schedules, and the adjusted funding profile aligns with the current timing of works for this project.

(c) Borrowings

Borrowings of $38.9 million forecast in 2026-27 relate to Oasis Aquatics and Wellbeing.

(d) Reserve funds

The more significant transfers from reserves contributing to the $13.1 million funding for the 2026-27 capital program are summarised below.

- Spring Valley Landfill Reserve funding of $3.6 million for Glass Bin rollout.
- Open Space Developments and Improvements Reserve funding of $2.91 million for multiple projects as part of the adopted 5 Year Open Space Plan.
- Major Project Reserve funding of:
  - $1.2 million for Dandenong Stadium Court Resurfacing
  - $1.07 million for Dandenong New Art
- Dandenong Activity Centre Parking Reserve funding of:
  - $1.93 million for Dandenong New Art.
  - $1 million for Dandenong Market Basement Carpark Rectifications and Compliance Works.

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(e) Rate funding applied to capital works

Funding from rate revenue for capital expenditure in the 2026-27 Budget is $38.9 million which is $3.74 million up from the 2025-26 Original Budget.

Capital expenditure funding sources	Budget 2025-26 $'000	Budget 2026-27 $'000	Projections 2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000
Capital grants	20,870	14,248	3,230	1,418	-	-
Capital contributions	1,162	318	912	-	-	-
Transfer from reserves	26,189	13,137	9,298	4,000	4,000	4,000
Loan proceeds	36,502	38,932	8,471	-	-	-
Funded from operational surplus	35,148	38,894	39,127	39,397	42,794	44,219
Total capital works funding	**119,871**	**105,529**	**61,038**	**44,815**	**46,794**	**48,219**

The $3.74 million increase in capital works funded from the operating surplus primarily reflects updated cash flow projections for the Oasis Aquatics and Wellbeing. As a result of revised cash flow timing, the full $36.5 million budgeted in 2025-26 won't be required and can instead be deferred over the next two financial years.

This change reduced the level of new borrowings required in 2025-26 and lowered finance and debt servicing costs, generating savings of approximately $3 million in 2026-27, which have been reinvested into the 2026-27 Capital Program to support priority projects.

Renewal Funding Gap

In 2027-28 and 2028-29, forecast rates revenue is not sufficient to fully fund Council's base asset renewal requirements, with funding shortfalls of approximately $2.6 million and $5.3 million respectively. As a result, all available rates-funded capital allocations in these two years are required to meet essential renewal needs, leaving no capacity for discretionary capital projects to be funded from rates.

This position means Council will need to prioritise investment in its most critical infrastructure to ensure assets remain safe, functional and fit for purpose. Projects that are not essential to asset renewal may need to be deferred, re-scoped or funded from alternative sources, such as grants, contributions or reserves, where available.

Over the medium term, Council's ability to deliver additional or new capital projects will be influenced by changes in rates revenue, external funding opportunities and improvements in asset planning and prioritisation. This approach ensures a continued focus on financial sustainability and responsible asset management while maintaining core services for the community.

Draft

4.6 Summary of planned capital works expenditure

For the years ending 30 June 2028, 2029 and 2030

	Asset expenditure type					Funding sources					
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contribut-ions	Council cash	Reserves	Loans
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
2027-28											
Property											
Buildings	21,590	-	6,626	14,964	-	21,590	1,195	-	6,626	5,298	8,471
Total buildings	21,590	-	6,626	14,964	-	21,590	1,195	-	6,626	5,298	8,471
Total property	**21,590**	**-**	**6,626**	**14,964**	**-**	**21,590**	**1,195**	**-**	**6,626**	**5,298**	**8,471**
Plant and equipment											
Plant, machinery and equipment	2,590	-	2,590	-	-	2,590	-	-	2,590	-	-
Fixtures, fittings and furniture	245	-	245	-	-	245	-	-	245	-	-
Computers and telecommunications	50	-	50	-	-	50	-	-	50	-	-
Library collections	1,056	-	1,056	-	-	1,056	-	-	1,056	-	-
Total plant and equipment	**3,941**	**-**	**3,941**	**-**	**-**	**3,941**	**-**	**-**	**3,941**	**-**	**-**
Infrastructure											
Roads	21,012	-	21,012	-	-	21,012	2,035	912	18,065	-	-
Bridges	2,739	-	2,739	-	-	2,739	-	-	2,739	-	-
Footpaths and cycleways	2,136	-	2,136	-	-	2,136	-	-	2,136	-	-
Drainage	2,335	-	2,335	-	-	2,335	-	-	2,335	-	-
Recreational, leisure and community facilities	2,713	750	1,213	750	-	2,713	-	-	1,213	1,500	-
Parks, open space and streetscapes	4,451	750	1,951	1,750	-	4,451	-	-	1,951	2,500	-
Off street car parks	121	-	121	-	-	121	-	-	121	-	-
Total infrastructure	**35,507**	**1,500**	**31,507**	**2,500**	**-**	**35,507**	**2,035**	**912**	**28,560**	**4,000**	**-**
Total capital works expenditure	**61,038**	**1,500**	**42,074**	**17,464**	**-**	**61,038**	**3,230**	**912**	**39,127**	**9,298**	**8,471**

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

Draft

4.6 Summary of planned capital works expenditure

For the years ending 30 June 2028, 2029 and 2030

	Asset expenditure type					Funding sources					
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contribut-ions	Council cash	Reserves	Loans
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
2028-29											
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	7,258	-	7,258	-	-	7,258	-	-	7,258	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	7,258	-	7,258	-	-	7,258	-	-	7,258	-	-
Total property	**7,258**	**-**	**7,258**	**-**	**-**	**7,258**	**-**	**-**	**7,258**	**-**	**-**
Plant and equipment											
Plant, machinery and equipment	2,509	-	2,509	-	-	2,509	-	-	2,509	-	-
Fixtures, fittings and furniture	237	-	237	-	-	237	-	-	237	-	-
Computers and telecommunications	49	-	49	-	-	49	-	-	49	-	-
Library collections	1,023	-	1,023	-	-	1,023	-	-	1,023	-	-
Total plant and equipment	**3,818**	**-**	**3,818**	**-**	**-**	**3,818**	**-**	**-**	**3,818**	**-**	**-**
Infrastructure											
Roads	22,000	-	22,000	-	-	22,000	1,418	-	20,582	-	-
Bridges	112	-	112	-	-	112	-	-	112	-	-
Footpaths and cycle ways	2,461	-	2,461	-	-	2,461	-	-	2,461	-	-
Drainage	2,344	-	2,344	-	-	2,344	-	-	2,344	-	-
Recreational, leisure and community facilities	2,316	750	816	750	-	2,316	-	-	816	1,500	-
Parks, open space and streetscapes	4,389	750	1,889	1,750	-	4,389	-	-	1,889	2,500	-
Off street car parks	117	-	117	-	-	117	-	-	117	-	-
Total infrastructure	**33,739**	**1,500**	**29,739**	**2,500**	**-**	**33,739**	**1,418**	**-**	**28,321**	**4,000**	**-**
Total capital works expenditure	**44,815**	**1,500**	**40,815**	**2,500**	**-**	**44,815**	**1,418**	**-**	**39,397**	**4,000**	**-**

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

Draft

4.6 Summary of planned capital works expenditure

For the years ending 30 June 2028, 2029 and 2030

	Asset expenditure type					Funding sources					
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contribut-ions	Council cash	Reserves	Loans
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
2029-30											
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	10,704	2,024	8,174	506	-	10,704	-	-	10,704	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	10,704	2,024	8,174	506	-	10,704	-	-	10,704	-	-
Total property	**10,704**	**2,024**	**8,174**	**506**	**-**	**10,704**	**-**	**-**	**10,704**	**-**	**-**
Plant and equipment											
Plant, machinery and equipment	2,985	54	2,931	-	-	2,985	-	-	2,985	-	-
Fixtures, fittings and furniture	468	54	414	-	-	468	-	-	468	-	-
Computers and telecommunications	111	11	57	43	-	111	-	-	111	-	-
Library collections	1,195	-	1,195	-	-	1,195	-	-	1,195	-	-
Total plant and equipment	**4,759**	**119**	**4,597**	**43**	**-**	**4,759**	**-**	**-**	**4,759**	**-**	**-**
Infrastructure											
Roads	17,045	538	15,969	538	-	17,045	-	-	17,045	-	-
Bridges	130	-	130	-	-	130	-	-	130	-	-
Footpaths and cycle ways	2,471	54	2,417	-	-	2,471	-	-	2,471	-	-
Drainage	3,206	75	2,829	302	-	3,206	-	-	3,206	-	-
Recreational, leisure and community facilities	2,936	992	952	992	-	2,936	-	-	1,436	1,500	-
Parks, open space and streetscapes	5,352	1,073	2,206	2,073	-	5,352	-	-	2,852	2,500	-
Off street car parks	191	54	137	-	-	191	-	-	191	-	-
Total infrastructure	**31,331**	**2,786**	**24,640**	**3,905**	**-**	**31,331**	**-**	**-**	**27,331**	**4,000**	**-**
Total capital works expenditure	**46,794**	**4,929**	**37,411**	**4,454**	**-**	**46,794**	**-**	**-**	**42,794**	**4,000**	**-**

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

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5. Performance and Financial Indicators

5.1 Targeted performance indicators (Council selected)

The following table highlights Council's current and projected performance across eight targeted performance indicators selected by Council from the range of prescribed performance measures contained in the *Local Government (Planning and Reporting) Regulations 2020*. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Domain / *indicator* / measure	Notes	Actual 2024-25	Forecast 2025-26	Target 2026-27	Target Projections 2027-28	2028-29	2029-30	Trend +/o/-
Governance								
Transparency *(Councillors actively participate in the decision-making process, ensuring that all decisions are made in an open and transparent manner)*								
Council resolutions made at meetings closed to the public (Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors) x 100	1	2.1%	< 2%	< 2%	< 2%	< 2%	< 2%	o
The percentage of attendance at Council meetings by Councillors Sum of the number of councillors who attended each council meeting / ((Number of council meetings) × (Number of councillors elected at the last Council general election)) x 100	2	86.78%	> 85%	> 85%	> 85%	> 85%	> 85%	o
Financial decisions								
Unpaid rates and charges (The sum of unpaid rates and charges and unpaid interest on rates and charges for all financial years / The sum of all rates and charges for the financial year) x 100	3	7.24%	< 10%	< 10%	< 10%	< 10%	< 10%	o

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

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Domain / *indicator* / measure	Notes	Actual 2024-25	Forecast 2025-26	Target 2026-27	Target Projections 2027-28	2028-29	2029-30	Trend +/o/-
Community								
Aquatic facilities								
Utilisation of aquatic facilities Number of visits to aquatic facilities / Population	4	4.89	> 4.5	> 4.5	> 5.0	> 5.1	> 5.2	+
Responsiveness								
Animal management								
Time taken to action animal management requests Median number of days between receipt of an animal management request and the action to respond to the request	5	1.16	< 1.25	< 1.25	< 1.25	< 1.25	< 1.25	o
Food safety								
Critical and major non-compliance outcome notifications (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) x 100	6	100%	100%	100%	100%	100%	100%	o
Time taken to action food complaints The median number of days between receipt of a food complaint and the action to respond to the complaint.	7	2.87	< 3	< 3	< 3	< 3	< 3	o
Financial management								
Operating position								
Adjusted underlying surplus (or deficit) (Adjusted underlying surplus (or deficit) / Adjusted underlying revenue) x 100	8	3.76%	> 0%	> 0%	> 0%	> 0%	> 0%	o

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

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5.2 Targeted performance indicators (Mandatory)

Service performance indicators

Domain / *indicator* / measure	Notes	Actual 2024-25	Forecast 2025-26	Target 2026-27	Target Projections 2027-28	2028-29	2029-30	Trend +/o/-
Governance ***Community engagement*** *(Council decisions made and implemented with community input).*								
Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	9	77.00	70.00	70.00	70.00	70.00	70.00	o
Environment ***Roads*** *(sealed local roads are maintained and renewed to ensure a safe network)*								
Sealed local roads below the intervention level Number of kilometres (km) of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	10	99.94%	95.50%	96.00%	96.50%	97.00%	97.50%	+
Responsiveness ***Statutory Planning*** *(Councils decide on planning applications and fulfill their legislative duties in a timely manner)*								
Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made	11	84.28%	85.00%	85.00%	85.00%	85.00%	85.00%	o
Environment ***Waste management*** *(waste is minimised and sustainability is promoted)*								
Kerbside collection waste to landfill per serviced property Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties	12	46.46%	47.00%	48.00%	49.00%	50.00%	51.00%	+

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

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Financial performance indicators

Domain / *indicator* / measure	Notes	Actual 2024-25	Forecast 2025-26	Budget 2026-27	Projections 2027-28	2028-29	2029-30	Trend +/o/-
Financial management								
Liquidity *(sufficient working capital and cash is available to cover expenses)* Current assets compared to current liabilities Current assets / current liabilities	13	229.35%	180.56%	165.41%	163.60%	164.84%	164.88%	-
Financial forecasting								
Asset renewal and upgrade *(renewal and upgrade of assets is planned and delivered)* Asset renewal and upgrade compared to depreciation Asset renewal and upgrade expenses / Asset depreciation	14	66.99%	169.68%	173.69%	107.51%	76.68%	72.66%	-
Financial management								
Rates concentration *(revenue is generated from a range of sources)* Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	15	65.90%	71.06%	69.89%	70.40%	71.43%	72.17%	o
Expenditure and revenue level *(resources are used efficiently in the delivery of services)* Expenses per property assessment Total expenses / no. of property assessments	16	$3,712.00	$4,005.69	$4,089.83	$4,006.81	$4,075.18	$4,121.88	-

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

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5.3 Financial performance indicators

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

The financial performance indicators below are the prescribed financial performance indicators contained in Part 2 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.

Domain / *indicator* / measure	Notes	Actual 2024-25	Forecast 2025-26	Budget 2026-27	Projections 2027-28	2028-29	2029-30	Trend +/o/-
Financial forecasting								
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)								
Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue	17	22.64%	29.26%	42.43%	41.49%	37.56%	33.90%	-
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)								
Loans and borrowings compared to own-source revenue Interest bearing loans and borrowings / own-source revenue	18	22.30%	29.37%	43.32%	42.67%	38.41%	34.44%	-
Loans and borrowings repayments compared to own-source revenue Interest and principal repayments on interest bearing loans and borrowings / own-source revenue	19	3.02%	7.05%	4.09%	5.68%	5.90%	5.28%	-
Population (population is a key driver of a Council's ability to fund the delivery of services to the community)								
Expenses per head of population Total expenses / Population	20	$1,540.13	$1,660.91	$1,703.87	$1,677.17	$1,713.79	$1,741.51	-
Infrastructure per head of population Value of infrastructure / Population	21	$9,670.62	$9,691.96	$9,711.33	$9,730.73	$9,750.17	$9,769.65	+
Revenue and grants (revenue is generated from a range of sources to fund the delivery of services to the community)								
Own-source revenue per head of population Own-source revenue / Population	22	$1,296.28	$1,332.99	$1,366.57	$1,404.99	$1,437.20	$1,477.56	+
Recurrent grants per head of population Recurrent grants / Population	23	$294.15	$199.96	$246.25	$240.42	$238.92	$231.03	+

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

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Domain / *indicator* / measure	Notes	Actual 2024-25	Forecast 2025-26	Budget 2026-27	Projections 2027-28	2028-29	2029-30	Trend +/o/-
Financial management								
Liquidity *(sufficient working capital and cash is available to cover expenses)*								
Cash compared to current liabilities Cash / current liabilities	24	30.03%	25.70%	22.72%	27.96%	29.76%	34.83%	o
Operating position (an adjusted underlying surplus is generated in the ordinary course of business)								
Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	25	3.76%	(8.02%)	(5.59%)	(1.59%)	(2.25%)	(1.93%)	-
Rates effort (rating level is set based on the community's capacity to pay)								
Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district	26	0.26%	0.26%	0.27%	0.27%	0.27%	0.27%	o
Expenditure and revenue level (resources are used efficiently in the delivery of services)								
Average rate per property assessment General rates and municipal charges / no. of property assessments	27	$2,053.24	$2,204.10	$2,267.41	$2,328.17	$2,390.03	$2,453.07	+
Rates collection (rates and charges are being responsibly collected)								
Rates and charges debt Unpaid rates and charges / all rates and charges	28	7.24%	6.99%	6.83%	6.69%	6.55%	6.42%	o

Key to forecast trend

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

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

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

Draft

5.4 Notes to measures

Targeted performance indicators (Council selected)

Note 1 – Council resolutions made at meetings closed to the public

This ratio measures the proportion of Council decisions made in closed session rather than in public meetings. The 2024-25 actual result shows 2.1% of decisions were made in closed session, reflecting strong transparency. Targets remain consistently low across future years, indicating Council's intention to maintain open decision-making.

Note 2 – Councillor attendance at Council meetings

This ratio measures councillor participation in formal Council decision-making. Attendance in 2024-25 was high at 86.78%. The future target remains steady at a high level, indicating continued strong governance engagement and effective collective oversight by Councillors.

Note 3 – Unpaid rates and charges

This ratio measures outstanding rates and charges as a proportion of total rates and charges levied. The 2024-25 actual result was 7.24%. The target trend over future years of less than 10% indicates continued strong collection performance, supporting cash flow stability while balancing affordability and hardship considerations.

Note 4 – Utilisation of aquatic facilities

This ratio measures community use of aquatic facilities relative to population. Actual utilisation in 2024-25 was 4.89 visits per member of population, indicating strong demand for aquatic services. Increasing future targets reflect population growth and the delivery of the Oasis Aquatics and Wellbeing.

Note 5 – Animal management response times

This ratio measures the median response time (in days) to animal management requests. The 2024-25 result was 1.16 days. Targets across future years are less than 1.25 days, signalling an intention to maintain service standards without significant additional resourcing pressure.

Note 6 – Critical and major food non-compliance follow-up

This ratio measures the proportion of serious food safety non-compliances followed up by Council. The 2024-25 actual result achieved full compliance. Targets remain at 100%, reflecting strong regulatory control and low public health and legal risk.

Note 7 – Food complaint response times

This ratio measures the median response time (in days) to food-related complaints. The 2024-25 result was 2.87 days. The steady future target of less than 3 days indicates Council expects to maintain service responsiveness.

Note 8 – Adjusted underlying surplus (operating position)

This ratio measures the sustainability of Council's operating result after removing non-recurrent and capital items. In 2024-25, Council recorded an underlying surplus of 3.76%. Forecast results move into a small underlying deficit in future years, indicating emerging structural pressure where operating costs grow faster than ongoing revenue. The target for future years to have an adjusted underlying surplus (ie – a result greater than 0%).

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Targeted service performance indicators (Mandatory)

Note 9 – Community engagement satisfaction

This ratio measures community satisfaction with opportunities to be consulted and engaged. The 2024-25 actual result was strong at 77. Future targets of greater than 70 remain steady, indicating Council's intent to maintain engagement outcomes at current levels or greater.

Note 10 – Sealed local roads below the intervention level

This ratio measures the proportion of sealed roads that do not yet require renewal. The 2024-25 actual result was very high at 99.94%, reflecting good asset condition. Improving future targets indicate sustained renewal investment, reducing long-term maintenance and service risk.

Note 11 – Planning applications decided within required timeframes

This ratio measures the timeliness of statutory planning decisions. The 2024-25 actual result was 84.28%. Stable future targets at 83% signal an intention to maintain service performance while managing volume and complexity pressures.

Note 12 – Kerbside waste diverted from landfill

This ratio measures the proportion of kerbside waste diverted away from landfill. The 2024-25 result was 46.46%. Increasing targets reflect waste reform initiatives, which improve environmental outcomes.

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Targeted financial performance indicators (Mandatory)

Note 13 – Liquidity (current assets compared to current liabilities)

This ratio measures Council's ability to meet short-term obligations from available assets. The 2024-25 actual result shows strong liquidity with 229.35%. The declining trend reflects planned cash and reserve drawdowns to fund major capital projects. While ratios remain above minimum benchmarks, liquidity pressure increases over the medium term.

Note 14 – Asset renewal and upgrade compared to depreciation

This ratio measures whether assets are being renewed at least as fast as they are wearing out. In 2024-25 the ratio was 66.99% which is below 100%, indicating a renewal lag. Results are expected to improve significantly in 2025-26 and 2026-27 primarily due to the major capital investment in Oasis Aquatics and Wellbeing, before declining again, highlighting future renewal funding gaps.

Note 15 – Rates concentration

This ratio measures the share of total operating revenue derived from rates. The 2024-25 result already shows a moderate reliance on rates at 65.90%. The upward trend reflects constrained growth in other revenue sources, reducing financial flexibility over time.

Note 16 – Expenses per property assessment

This ratio measures operating costs per rateable property. The 2024-25 result was $3,712 per property assessment. Continued growth in future targets reflects wage and contract inflation, reinforcing the need for service prioritisation and efficiency improvements.

Financial Performance Indicators

Note 17 – Non-current liabilities compared to own-source revenue

This ratio measures the long-term debt burden relative to Council-controlled revenue. The 2024-25 actual result was moderate at 22.64%. An increase in 2025-26 to 2027-28 reflects new borrowings to part fund the Oasis Aquatics and Wellbeing major capital project, followed by a declining trend as debt stabilises. This represents a deliberate but temporary increase in financial risk.

Note 18 – Loans and borrowings compared to own-source revenue

This ratio measures interest-bearing debt relative to own-source revenue. Debt levels were relatively low in 2024-25 at 22.30%. In future years, due to the Oasis Aquatics and Wellbeing borrowings the ratio result is expected to peak and then decline. These results are within prudential limits, however, it does reduce short-term budget flexibility.

Note 19 – Loan repayments compared to own-source revenue

This ratio measures the affordability of debt servicing costs. The 2024-25 burden was low at 3.02%. Higher future ratios reflect increased borrowings for Oasis Aquatics and Wellbeing, placing pressure on operating budgets and limiting discretionary expenditure.

Note 20 – Expenses per head of population

This ratio measures the average cost of services per resident. The 2024-25 actual result was $1,540.13 expenses per resident. The increasing trend reflects both population growth and cost escalation, signalling the need for productivity gains to maintain affordability.

Note 21 – Infrastructure per head of population

This ratio measures the value of infrastructure assets available per resident. The 2024-25 result was $9,670.62 per member of population, with a steady upward trend reflecting ongoing capital investment. While positive for service capacity, it also increases future maintenance obligations.

Note 22 – Own-source revenue per head of population

This ratio measures Council-controlled revenue generated per resident. The 2024-25 result was $1,296.28 per resident. The improving trend reflects rate and fee growth but does not fully offset rising cost pressures.

Note 23 – Recurrent grants per head of population

This ratio measures recurrent grant funding relative to population. The 2024-25 result was $294.15 which was higher than 2025-26 Forecast due to the timing of Financial Assistance grant allocations from the Victoria Local Government Grants Commission. The declining trend highlights ongoing cost-shifting and increased reliance on Council-generated revenue.

Note 24 – Cash compared to current liabilities

This ratio measures Council's immediate cash coverage of short-term obligations. The 2024-25 result was 30.03%. The declining trend reflects deliberate use of cash for capital investment, increasing the importance of active cash management.

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Note 25 – Adjusted underlying surplus (or deficit)

This ratio measures the underlying sustainability of Council's operations. The 2024-25 actual surplus confirms a 3.76% result in that year. Forecast deficits highlight emerging structural imbalance that will need to be addressed to avoid ongoing reliance on reserves.

Note 26 – Rates effort

This ratio measures rate revenue relative to total property values (CIV). The 2024-25 result was 0.26%. The gradual increase indicates a slightly higher rate burden over time, though still within reasonable affordability limits.

Note 27 – Average rate per property assessment

This ratio measures the average rates paid per assessment. The 2024-25 result was $2,053.24 per assessment. The steady increase reflects assumed rate-cap parameters.

Note 28 – Rates and charges debt

This ratio measures overdue rates and charges as a proportion of total levies. The 2024-25 actual result is 7.24% and is expected to improves further over time, indicating strong collection performance.

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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 2026-27 financial year.

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

Note that this schedule only includes fees set by Council. There are other fees that are set by statute and charged by Council in addition to this listing. These are statutory fees and are made in accordance with legislative requirements. These fees are updated as of 1 July 2026 and will be reflected on Council's website.

Goods and Services Tax (GST)

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

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

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

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

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

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

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

Basis of fee

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

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

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REG – Regulatory/Statutory fees

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

Refund policy

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

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

1. Subject to Clause 5 below, refunds are only available within the first six months of the registration year. Or, within six months from the date when a pet is first registered with Council.
2. For a deceased animal – 50% 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.

Statutory and Strategic Planning
(applies to fees set out under this heading)

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

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

Food and Health related Business registration

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

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

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

Building permits
(applies to fees set out under this heading)

1. Cancellation of application for permit when no work has been carried out on plans. Refund 50% of building fee, subject to holding minimum of $30.00 administration fee.
2. Cancellation of application for permit where assessment has commenced but not issued. Refund 35% of building fee.
3. Cancellation of permit when no inspection has been carried out. Refund 25% 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.

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Cultural and Community Hubs

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

Not for profit	Community groups / organisations which can demonstrate they are an incorporated association or auspiced by an Incorporated Association. These groups will need to provide a copy of their Certification of Incorporation from Consumer Affairs Victoria or Certificate of Registration through Australian Charities and Not-for-profits Commission.
Standard	All other groups / private individuals that do not satisfy the not for profit requirements above.

Restructures of 2026-27 Fees and Charges

A number of service areas have undertaken fee structure reviews in 2026-27, including:

- Parking Fees - simplified fee structures to encourage uptake.
- Aged and Disability Services - revised food services (Meals on Wheels) to provide greater flexibility and choice.
- Cultural and Community Hubs - comprehensive review of hall hire and Drum Theatre fees, including removal of redundant fee categories.

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Council Fees and Charges

Strategy & 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	$32.70	$33.60	2.75%	$0.90	REG	N
Photocopying fees (per A4 black and white)	Per page	$0.20	$0.20	0.00%	$0.00	REG	N
Search fees (calculated per hour or part of an hour rounded to the nearest 10 cents)	Per hour or part	$24.50	$25.22	2.94%	$0.72	REG	N
Supervision of inspection (per hour to be calculated per quarter hour or part of a quarter hour, rounded to the nearest 10 cents)	Per hour or part	$24.50	$25.22	2.94%	$0.72	REG	N

Land Information Certificates

Land Information Certificate Fee	Per certificate	$29.70	$29.70	0.00%	$0.00	REG	N

Rates and Revenue Services

Request for prior year rate notice	Per notice	$11.80	$12.20	3.39%	$0.40	CNCL	N

Public Liability Insurance Cover

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

Single event

Stallholders, performers and others (regardless of size or alcohol)	Per hire	$44.00	$45.50	3.41%	$1.50	CNCL	Y

Multi event

Stallholders, performers and others (regardless of size or alcohol)	Per hire	$103.00	$106.00	2.91%	$3.00	CNCL	Y

Urban Screen

Commercial advertising

Low rotation (minimum 4 times per day)	Per month	$1,600.00	$1,645.00	2.81%	$45.00	CNCL	Y
High rotation (minimum 6 times per day)	Per month	$2,130.00	$2,190.00	2.82%	$60.00	CNCL	Y
Education sector rate (minimum 4 times per day)	Per month	$533.00	$548.00	2.81%	$15.00	CNCL	Y

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

City Futures

Community Amenity and Local Laws

Parking Compliance

Parking bay hire

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

Shopping precincts (1 to 4 consecutive days)	Per space/ day	$63.00	$65.00	3.17%	$2.00	CNCL	N
Shopping precincts – weekly (5 or more consecutive days)	Per week/ bay or part thereof	$297.00	$306.00	3.03%	$9.00	CNCL	N
Residential/industrial precincts (1 to 4 consecutive days)	Per space/ day	$32.50	$33.50	3.08%	$1.00	CNCL	N
Residential/industrial precincts – weekly (5 or more consecutive days)	Per week/ bay or part thereof	$150.00	$154.50	3.00%	$4.50	CNCL	N
Works zones ** – small (up to 16 metres in length)	0-3 months	$355.00	$365.00	2.82%	$10.00	CNCL	N
Works zones ** – medium (up to 16 metres in length)	0-6 months	$567.00	$583.00	2.82%	$16.00	CNCL	N
Works zones ** – large (up to 16 metres in length)	6 months +	$708.00	$728.00	2.82%	$20.00	CNCL	N

Parking infringements

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

Road Rules (RR) – Road Safety Road Rules 2017
- RR168 No parking signs
- RR201 Stopping on a road with a bicycle parking sign
- RR202 Stopping on a road with a motor bike parking sign
- RR205 Parking for longer than indicated
- RR207(2) Parking where fees are payable
- RR209(2) Parallel parking in a median strip parking area
- RR210(1) Angle parking
- RR211(2) and (3) Parking in parking bays

Local Laws

** 50% reduction for community groups / not for profit organisations.*
For Council's Refund Policy in relation to permit fees, please see the notes pages at the beginning of this schedule in Approved Budget document.

Community Event (Large)	Per Event	$300.00	$309.00	3.00%	$9.00	CNCL	N
Community Event (Medium)	Per Event	$150.00	$154.50	3.00%	$4.50	CNCL	N

Permits

Tree Removal on Private Land Permit	Per Application	$113.00	$113.00	0.00%	$0.00	CNCL	N

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Permits [continued]

Use of Council Reserves (General Local Law Cl 36)	Per event	$54.00	$55.50	2.78%	$1.50	CNCL	N
Advertising signs (annual) (General Local Law Clause 12)	Yearly	$307.00	$316.00	2.93%	$9.00	CNCL	N
Advertising signs (short term, per day, maximum 7 days)(General Local Law Clause 12)	Per day	$28.50	$29.50	3.51%	$1.00	CNCL	N
Advertising signs – Real Estate (General Local Law Clause 12)	Yearly	$340.00	$350.00	2.94%	$10.00	CNCL	N
Excess Animal Numbers (General Local Law Clause 22)*	Yearly	$113.50	$117.00	3.08%	$3.50	CNCL	N
Please note: An application fee applies to first-time applications but is not required for renewals.							
Busking (any 4 dates in a calendar month) (General Local Law Clause 18) *	Per event	$27.00	$28.00	3.70%	$1.00	CNCL	N
Connecting Into Council Drains (General Local Law Clause 21)	Per event	$49.00	$50.50	3.06%	$1.50	CNCL	N
Burning Off Permit - (Only permitted on designated Rural, Industrial or Commercial Land as per CGD Planning Scheme zones.) (General Local Law Clause 39) *	Per event	$54.00	$55.50	2.78%	$1.50	CNCL	N
Fireworks display (General Local Law Clause 24)	Per event	$183.50	$189.00	3.00%	$5.50	CNCL	N
Heavy vehicles (General Local Law Clause 25)	Yearly	$104.00	$180.00	73.08%	$76.00	CNCL	N
Please note: An application fee applies to first-time applications but is not required for renewals.							
Occupation of Roads (one day permit – deposit also required) (General Local Law Clause 14)	First day	$305.00	$314.00	2.95%	$9.00	CNCL	N
Occupation of Roads (subsequent days) (General Local Law Clause 14)	Per day	$146.50	$151.00	3.07%	$4.50	CNCL	N
Occupation of Roads (refundable security deposit - paid as per requirements) (General Local Law Clause 14)	Per permit	$574.00	$590.00	2.79%	$16.00	CNCL	N
Footpath Activity Permit (includes Outdoor Dining and display of goods) (General Local Law Clause 11)	Yearly	$288.00	$296.00	2.78%	$8.00	CNCL	N
Please note: An application fee applies to first-time applications but is not required for renewals.							
Commercial Event (Small - 31 to 200 people attending) (General Local Law Clause 15)	Per event	$177.00	$182.00	2.82%	$5.00	CNCL	N
Commercial Event (Medium - 201-500 people attending) (General Local Law Clause 15)	Per event	$470.00	$483.00	2.77%	$13.00	CNCL	N
Commercial Event (Large - more than 500 people attending) (General Local Law Clause 15)	Per event	$1,180.00	$1,215.00	2.97%	$35.00	CNCL	N
Public Space Event Approvals - security deposit/bond (refundable) (General Local Law Clause 15)	Per event	$530.00	$530.00	0.00%	$0.00	CNCL	N

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Permits [continued]

Itinerant Trading - Food & Beverage (General Local Law Clause 13)	Yearly	$3,500.00	$3,600.00	2.86%	$100.00	CNCL	N
Please note: An application fee applies to first-time applications but is not required for renewals.							
Itinerant Trading (free to charitable and non-profit community groups) (General Local Law Clause 13 & 19)	Per event	$53.00	$54.50	2.83%	$1.50	CNCL	N
Skip bins (bulk rubbish containers) (General Local Law Clause 20)	First 3 days	$135.50	$139.50	2.95%	$4.00	CNCL	N
Skip bins – fourth and subsequent days (General Local Law Clause 20)	Per day	$44.50	$46.00	3.37%	$1.50	CNCL	N
Skip bins annual permit, bin companies only (General Local Law Clause 20)	Yearly	$307.00	$316.00	2.93%	$9.00	CNCL	N
Filming Permit	Per event	$85.50	$88.00	2.92%	$2.50	CNCL	N

Other fees and charges

Hard copy of local laws documents	Per printed set	$27.50	$28.50	3.64%	$1.00	CNCL	N

Animal Registrations and Other Fees

Pet registrations

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

Standard rate

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

Dog registration	Yearly per animal	$186.50	$192.00	2.95%	$5.50	CNCL	N
Declared dangerous dog	Yearly per animal	$478.00	$492.00	2.93%	$14.00	CNCL	N
Declared menacing dog	Yearly per animal	$287.00	$295.00	2.79%	$8.00	CNCL	N
Declared restricted breed dog	Yearly per animal	$478.00	$492.00	2.93%	$14.00	CNCL	N
Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)	Yearly per animal	$62.00	$64.00	3.23%	$2.00	CNCL	N
Cat registration	Yearly per animal	$128.50	$132.50	3.11%	$4.00	CNCL	N
Cat reduced fee	Yearly per animal	$40.50	$42.00	3.70%	$1.50	CNCL	N

Concession rate

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

Dog registration	Yearly per animal	$79.00	$81.50	3.16%	$2.50	CNCL	N
Declared dangerous dog	Yearly per animal	$485.00	$499.00	2.89%	$14.00	CNCL	N
Declared menacing dog	Yearly per animal	$287.00	$295.00	2.79%	$8.00	CNCL	N
Declared restricted breed dog	Yearly per animal	$478.00	$492.00	2.93%	$14.00	CNCL	N

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Concession rate *[continued]*							
Dog reduced fee (does not apply to dangerous / menacing / restricted breed dogs)	Yearly per animal	$27.50	$28.50	3.64%	$1.00	CNCL	N
Registration fee for a dog kept in foster care (other than a dangerous dog) by a person holding a Foster Care Registration	Yearly per animal				No charge	REG	N
Cat registration	Yearly per animal	$59.00	$61.00	3.39%	$2.00	CNCL	N
Cat reduced fee	Yearly per animal	$19.40	$20.00	3.09%	$0.60	CNCL	N
Registration fee for a cat kept in foster care by a person holding a Foster Care Registration	Yearly per animal				No charge	REG	N
State Government levy							
Applies in addition to the relevant pet registration fee above.							
Cat	Yearly per animal	$4.50	$9.00	100.00%	$4.50	REG	N
Dog	Yearly per animal	$4.50	$9.00	100.00%	$4.50	REG	N
Other animal fees							
Deposit for cat traps (refundable)	Per trap	$150.00	$150.00	0.00%	$0.00	CNCL	N
Domestic animal business registration	Yearly	$311.00	$320.00	2.89%	$9.00	CNCL	N
Please note: An application fee applies to first-time applications but is not required for renewals.							
Inspection of Domestic Animal Register	Per inspection	$62.00	$64.00	3.23%	$2.00	CNCL	N
Copy of record of animal registration	Per animal	$12.20	$12.60	3.28%	$0.40	CNCL	N
Application for Foster Carer Registration (registration expires 10 April each year)	Yearly per foster carer				No charge	CNCL	N
Renewal of a Foster Carer Registration	Yearly per foster carer				No charge	CNCL	N

Impounding fees

Animal release fees

A 50% discount applies to first-time impounds only and is available exclusively to Health Care Card holders who are residents of the City of Greater Dandenong.

Pigs/goats/sheep	Per animal				Cost recovery	CNCL	N
As per the Impounding of Livestock Act 1994 Section 7, Council can recover the reasonable expenses actually incurred in providing impounded livestock with food, water and veterinary care, and the reasonable cost of rectifying or compensating for any loss or damage which can be attributed to the trespassing of the livestock.							
Cattle/horses	Per animal				Cost recovery	CNCL	N
Dogs (1-2 days)	Per animal	$173.00	$350.00	102.31%	$177.00	CNCL	N
Dogs (3-5 days)	Per animal	$220.00	$400.00	81.82%	$180.00	CNCL	N
Dogs (6-8 days)	Per animal	$253.00	$500.00	97.63%	$247.00	CNCL	N
Seized dogs holding fees (per day)	Per animal	$57.50	$66.00	14.78%	$8.50	CNCL	N
Cats (1-2 days)	Per animal	$173.00	$350.00	102.31%	$177.00	CNCL	N

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Animal release fees *[continued]*							
Cats (3-5 days)	Per animal	$220.00	$400.00	81.82%	$180.00	CNCL	N
Cats (6-8 days)	Per animal	$253.00	$500.00	97.63%	$247.00	CNCL	N
Seized cats holding fees (per day)	Per animal	$57.50	$66.00	14.78%	$8.50	CNCL	N
Poultry	Per animal	$29.00	$30.00	3.45%	$1.00	CNCL	N
Pound registration processing fee	Per event	$34.00	$35.00	2.94%	$1.00	CNCL	N
Other release fees							
Release of impounded vehicle	Per vehicle	$517.00	$532.00	2.90%	$15.00	CNCL	N
Release of impounded signs	Per sign	$100.00	$103.00	3.00%	$3.00	CNCL	N
Release of impounded shopping trolleys	Per trolley	$119.00	$122.50	2.94%	$3.50	CNCL	N
Release of impounded containers and other large items (this fee plus transport cost to pound)	Per item	$236.00	$242.50	2.75%	$6.50	CNCL	N
Application Fee							
Application Fee	Per Application	$0.00	$85.00	∞	∞	CNCL	N
Planning and Design Services							
Council charges for Planning considerations and services							
Inspection prior to issue of Statement of Compliance (Subdivision)	Per Inspection	$360.00	$370.00	2.78%	$10.00	CNCL	N
Pre-Application Comments for Ministerial Planning Application	25% of the application fee for that class of permit					CNCL	Y
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	$185.00	$231.00	24.86%	$46.00	CNCL	N
Copy of planning permit and/or endorsed plans – non-residential (includes historic file search and retrieval request)	Per permit	$265.00	$331.00	24.91%	$66.00	CNCL	N
Application for all written Planning advice	Per property	$284.00	$355.00	25.00%	$71.00	CNCL	Y
Application to propose to extend the expiry date of an existing planning permit	Per application	$706.00	$883.00	25.07%	$177.00	CNCL	N
Application under 'Secondary Consent' to propose minor changes to plan(s) which are endorsed to an existing planning permit	Per application	$706.00	$883.00	25.07%	$177.00	CNCL	N
Providing a printed (paper) copy of any Advertised Material (plans or other documents) for a current planning application, or a Greater Dandenong Planning Scheme Incorporated Document, Reference Document, Approved Development Plan or other Planning Strategy/ document	Per application	$50.00	$51.00	2.00%	$1.00	CNCL	N

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Council charges for Planning considerations and services [continued]

Condition Plan endorsement re-check fee (First assessment is free of charge)	Per Application	$268.00	$335.00	25.00%	$67.00	CNCL	N
Further Information Request Extension Fee	Per Application	25% of the application fee for that class of permit				CNCL	N

Pre-application discussion service

Average proposal – pre-application service	Per application	$454.00	$568.00	25.11%	$114.00	CNCL	Y
One written document							
Complex proposal – pre-application service	Per application	$804.00	$1,005.00	25.00%	$201.00	CNCL	Y
One written document							
State or city significant proposal – pre-application service	Per application	$1,442.00	$1,803.00	25.03%	$360.99	CNCL	Y
One written document							

Public notification fees – 'Advertising'

Public notification of a planning application service, one (1) A1 Site Notice	Per Notification	$250.00	$250.00	0.00%	$0.00	CNCL	N
Public notification of a planning application service, per each additional A1 Site Notice	Per Notification	$60.00	$60.00	0.00%	$0.00	CNCL	N
Public notification of a planning application or planning scheme amendment, 31 or more notifications	Per name	$24.00	$30.00	25.00%	$6.00	CNCL	N
Public notification of a planning application or planning scheme amendment, 1-30 notifications	Each	$0.00	$900.00	∞	∞	CNCL	N
Public notification of a planning application or planning scheme amendment in a newspaper and/or Government Gazette (administration fee in addition to the recovery of all costs incurred by Council in placing an advertisement in a newspaper and/or Government Gazette).	Per application/ amendment	$136.00	$140.00	2.94%	$4.00	CNCL	N
Planning Scheme Amendment – cost recovery	Case by case basis	Cost recovery				CNCL	N

Fees under Planning and Environment (Fees) Regulations 2016

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

Regulation 6, Stage 1	Per application	$3,465.00	$3,462.90	-0.06%	-$2.10	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.							

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

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

Regulation 6, Stage 2	Per application	$17,160.00	$17,163.00	0.02%	$3.00	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	$34,290.00	$34,292.40	0.01%	$2.40	REG	N
For: (a) considering: (ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel, and (b) providing assistance to a panel in accordance with section 158 of the Act, and (c) making a submission in accordance with section 24(b) of the Act, and (d) considering the Panel's report in accordance with section 27 of the Act, and (e) after considering submissions and the Panel's report, abandoning the amendment.							
Regulation 6, Stage 2	Per application	$45,835.00	$45,840.90	0.01%	$5.90	REG	N
For: (a) considering: (iii) submissions that exceed 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel, and (b) providing assistance to a panel in accordance with section 158 of the Act, and (c) making a submission in accordance with section 24(b) of the Act, and (d) considering the Panel's report in accordance with section 27 of the Act, and (e) after considering submissions and the Panel's report, abandoning the amendment.							
Regulation 6, Stage 3	Per application	$547.00	$546.30	-0.13%	-$0.70	REG	N
For: (a) adopting the amendment or a part of the amendment in accordance with section 29 of the Act, and (b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act, and (c) giving the notice of approval of the amendment required by section 36(2) of the Act. Note – $nil fee if Minister is the planning authority.							
Regulation 6, Stage 4	Per application	$547.00	$546.30	-0.13%	-$0.70	REG	N
For: (a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act, and (b) giving notice of approval of the amendment in accordance with section 36(1) of the Act. Note – $nil fee if Minister is the planning authority.							
Regulation 7	Per application	$4,540.00	$4,538.70	-0.03%	-$1.30	REG	N
For requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act.							
Regulation 8	Per application	$1,095.00	$1,092.70	-0.21%	-$2.30	REG	N
For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act.							
Regulation 9, Class 1	Per application	$1,500.00	$1,496.10	-0.26%	-$3.90	REG	N
Application for permit relating to use of land							

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

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

Regulation 9, Class 2	Per application	$227.00	$226.90	-0.04%	-$0.10	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 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	$715.00	$714.40	-0.08%	-$0.60	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $10,000 but not more than $100,000.							
Regulation 9, Class 4	Per application	$1,465.00	$1,462.50	-0.17%	-$2.50	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $100,000 but not more than $500,000.							
Regulation 9, Class 5	Per application	$1,580.00	$1,580.10	0.01%	$0.10	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $500,000 but not more than $1,000,000.							
Regulation 9, Class 6	Per application	$1,700.00	$1,697.80	-0.13%	-$2.20	REG	N
Application for permit to develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than $1,000,000 but not more than $2,000,000.							
Regulation 9, Class 7	Per application	$227.00	$226.90	-0.04%	-$0.10	REG	N
VicSmart application if the estimated cost of development is $10,000 or less.							
Regulation 9, Class 8	Per application	$488.00	$487.50	-0.10%	-$0.50	REG	N
VicSmart application if the estimated cost of development is more than $10,000.							
Regulation 9, Class 9	Per application	$227.00	$226.90	-0.04%	-$0.10	REG	N
VicSmart application to subdivide or consolidate land.							
Regulation 9, Class 10	Per application	$227.00	$226.90	-0.04%	-$0.10	REG	N
VicSmart application (other than a class 7, class 8 or class 9 permit).							
Regulation 9, Class 11	Per application	$1,305.00	$1,302.80	-0.17%	-$2.20	REG	N
Application for permit to develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than $100,000.							
Regulation 9, Class 12	Per application	$1,760.00	$1,756.60	-0.19%	-$3.40	REG	N
Application for permit to develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $100,000 and not more than $1,000,000.							
Regulation 9, Class 13	Per application	$3,875.00	$3,874.70	-0.01%	-$0.30	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.							

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

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

Regulation 9, Class 14	Per application	$9,875.00	$9,875.90	0.01%	$0.90	REG	N
Application for permit to develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $5,000,000 and not more than $15,000,000.							
Regulation 9, Class 15	Per application	$29,120.00	$29,123.30	0.01%	$3.30	REG	N
Application for permit to develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $15,000,000 and not more than $50,000,000.							
Regulation 9, Class 16	Per application	$65,450.00	$65,458.10	0.01%	$8.10	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	$1,500.00	$1,496.10	-0.26%	-$3.90	REG	N
Application for permit to subdivide an existing building (other than a class 9 permit).							
Regulation 9, Class 18	Per application	$1,500.00	$1,496.10	-0.26%	-$3.90	REG	N
Application for permit to subdivide land into 2 lots (other than a class 9 or class 16 permit).							
Regulation 9, Class 19	Per application	$1,500.00	$1,496.10	-0.26%	-$3.90	REG	N
Application for permit to effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit).							
Regulation 9, Class 20	Per application	$1,500.00	$1,496.10	-0.26%	-$3.90	REG	N
Application for permit to subdivide land (other than a class 9, class 16, class 17 or class 18 permit) – per 100 lots created.							
Regulation 9, Class 21	Per application	$1,500.00	$1,496.10	-0.26%	-$3.90	REG	N
Application for permit to: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988, or b) create or remove a right of way, or c) create, vary or remove an easement other than a right of way, or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.							
Regulation 9, Class 22	Per application	$1,500.00	$1,496.10	-0.26%	-$3.90	REG	N
Application for permit not otherwise provided for in the regulation.							
Regulation 10 (combined permit applications)	Per application	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made.				REG	N
Regulation 11, Class 1	Per application	$1,500.00	$1,496.10	-0.26%	-$3.90	REG	N
Amendment to a permit to change the use of land allowed by the permit or allow a new use of land.							
Regulation 11, Class 2	Per application	$1,500.00	$1,496.10	-0.26%	-$3.90	REG	N
Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit.							
Regulation 11, Class 3	Per application	$227.00	$226.90	-0.04%	-$0.10	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is $10,000 or less.							

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

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

Regulation 11, Class 4	Per application	$715.00	$714.40	-0.08%	-$0.60	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than $10,000 but not more than $100,000.							
Regulation 11, Class 5	Per application	$1,465.00	$1,462.50	-0.17%	-$2.50	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than $100,00 but not more than $500,000.							
Regulation 11, Class 6	Per application	$1,580.00	$1,580.10	0.01%	$0.10	REG	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than $500,000.							
Regulation 11, Class 7	Per application	$227.00	$226.90	-0.04%	-$0.10	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	$488.00	$487.50	-0.10%	-$0.50	REG	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is more than $10,000.							
Regulation 11, Class 9	Per application	$227.00	$226.90	-0.04%	-$0.10	REG	N
Amendment to a class 9 permit.							
Regulation 11, Class 10	Per application	$227.00	$226.90	-0.04%	-$0.10	REG	N
Amendment to a class 10 permit.							
Regulation 11, Class 11	Per application	$1,305.00	$1,302.80	-0.17%	-$2.20	REG	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of the additional development to be permitted by the amendment is $100,000 or less.							
Regulation 11, Class 12	Per application	$1,760.00	$1,756.60	-0.19%	-$3.40	REG	N
Amendment to a class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than $100,000 but not more than $1,000,000.							
Regulation 11, Class 13	Per application	$3,875.00	$3,874.70	-0.01%	-$0.30	REG	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than $1,000,000.							
Regulation 11, Class 14	Per application	$1,500.00	$1,496.10	-0.26%	-$3.90	REG	N
Amendment to a class 17 permit.							
Regulation 11, Class 15	Per application	$1,500.00	$1,496.10	-0.26%	-$3.90	REG	N
Amendment to a class 18 permit.							
Regulation 11, Class 16	Per application	$1,500.00	$1,496.10	-0.26%	-$3.90	REG	N
Amendment to a class 19 permit.							
Regulation 11, Class 17	Per application	$1,500.00	$1,496.10	-0.26%	-$3.90	REG	N
Amendment to a class 20 permit (per 100 lots created).							

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

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

Regulation 11, Class 18	Per application	$1,500.00	$1,496.10	-0.26%	-$3.90	REG	N
Amendment to a class 21 permit.							
Regulation 11, Class 19	Per application	$1,500.00	$1,496.10	-0.26%	-$3.90	REG	N
Amendment to a class 22 permit.							
Regulation 12 - Amendments to planning permit applications (after notice is given)	Per amendment	40% of the application fee for that class of permit				REG	N
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	$370.00	$369.80	-0.05%	-$0.20	REG	N
Certificates of compliance							
Regulation 16	Per application	$748.00	$748.00	0.00%	$0.00	REG	N
Amend or end agreement under Section 173							
Regulation 18	Per application	$370.00	$369.80	-0.05%	-$0.20	REG	N
Satisfaction matters – where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council.							

Fees under Subdivision (Fees) Regulations 2016

Regulation 6	Per application	$198.50	$198.40	-0.05%	-$0.10	REG	N
For certification of a plan of subdivision.							
Regulation 7	Per application	$126.50	$126.10	-0.32%	-$0.40	REG	N
Alteration of plan under section 10(2) of the Act.							
Regulation 8	Per application	$160.00	$159.70	-0.19%	-$0.30	REG	N
Amendment of certified plan under section 11(1) of the Act.							

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Building and Compliance Services

Building Permits and Services

Includes examination and surveying of plans and specifications of building work during course of construction and issuance of relevant certificates. The fees are payable upon lodgment of the building application. The fee schedule indicates the basis for charging in most instances. Fees are set to reflect the cost of performing the service.
The following costs apply in addition to the basic fee schedule: assessment of performance solutions, protection works and applications for reporting authority consents are charged on a cost recovery basis. All permit fees do not include building inspections, the number of inspections are determined as required by the Building Act and Building Regulations. Additional inspection fees apply for additional inspections over the number of invoiced inspections.

Class 1 and Class 10

Minor works

Garages, verandahs, fences and carports (non masonry)	Per permit	$772.00	$794.00	2.85%	$22.00	CNCL	Y
Masonry fences, masonry garages and carports, masonry verandahs	Per permit	$884.00	$909.00	2.83%	$25.00	CNCL	Y
Combined permits for decks, verandahs, etc (excludes inspection fees)	Per combined permit	$973.00	$1,000.00	2.77%	$27.00	CNCL	Y

Dwellings

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

All other works

Registered builder

Alterations, additions up to $10,000	Per permit	$973.00	$1,000.00	2.77%	$27.00	CNCL	Y
Alterations, additions between $10,001 and $20,000	Per permit	$1,095.00	$1,130.00	3.20%	$35.00	CNCL	Y
Alterations, additions between $20,001 and $78,000	Per permit	$1,210.00	$1,245.00	2.89%	$35.00	CNCL	Y
Alterations, additions $78,001 and above	Per permit	Minimum $1,400 or Cost/75, whichever is greater.				CNCL	Y

Owner builder

Alterations, additions up to $10,000	Per permit	$1,095.00	$1,130.00	3.20%	$35.00	CNCL	Y
Alterations, additions between $10,001 and $20,000	Per permit	$1,330.00	$1,370.00	3.01%	$40.00	CNCL	Y
Alterations, additions between $20,001 and $78,000	Per permit	$1,490.00	$1,535.00	3.02%	$45.00	CNCL	Y
Alterations, additions $78,001 and above	Per permit	Minimum $1,500 or Cost/75, whichever is greater				CNCL	Y

Class 2 to Class 9

Commercial works

Projects less than $15,000	Per permit	$1,145.00	$1,180.00	3.06%	$35.00	CNCL	Y

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Commercial works *[continued]*							
Alterations (Not extensions)	Per permit	$2,572.65 minimum or 1% of building work cost				CNCL	Y
Extensions	Per permit	$3,182.70 minimum or 1% of building work cost				CNCL	Y
New Buildings	Per permit	$4,890.75 minimum or 1% of building work cost				CNCL	Y
Projects greater than $2,000,000	Per permit	Fee per quote				CNCL	Y
Permits							
Demolition permit – any Class 1 building	Per dwelling	$834.00	$857.00	2.76%	$23.00	CNCL	Y
Demolition permit – multiple Class 1	Per unit	$560.00	$1,100.00	96.43%	$540.00	CNCL	Y
Demolition Permit - any Class 2 to 9 building	Per application	$1,718.65 minimum or 1% of demolition work cost				CNCL	Y
Variation to permits (fee does not include inspections)	Per hour	$220.00	$226.50	2.95%	$6.50	CNCL	Y
Extension of time permits – Class 1 and 10	Per request	$468.00	$481.00	2.78%	$13.00	CNCL	N
Extension of time permits – Class 2 to 9 (min or as assessed)	Per request	$544.00	$559.00	2.76%	$15.00	CNCL	N
Hoarding permits – precautions erected over the street – application fee (statutory)	Per application	$316.40	$316.40	0.00%	$0.00	REG	N
Hoarding permits – precautions erected over the street (Council set fee)	Per permit	Minimum of $230.00/month or $38.00/m2 per mth or part thereof **Last year fee** Minimum of $197.00/month or $8.00/m2 per mth or part thereof				CNCL	N
Inspections							
Retention of minor illegal buildings - e.g. carports, verandahs, decks, etc.	Per request	$662.00	$681.00	2.87%	$19.00	CNCL	Y
Retention of illegal buildings - major works such as extension to house, multiple structures, etc.	Per request	$1,330.00	$1,370.00	3.01%	$40.00	CNCL	Y
Certification of illegal works (no involvement from Private Building Surveyor)	Per request	Building Permit Fee + 50%				CNCL	Y
Outside business hours – mandatory building inspections (minimum charge)	Per inspection	$662.00	$681.00	2.87%	$19.00	CNCL	Y
Mandatory inspections for building permits (additional to those specified within the permit)	Per inspection	$149.00	$175.00	17.45%	$26.00	CNCL	Y
Place of Public Entertainment Inspection (on the day of the event) Fee - during business hours	Per Request	$0.00	$170.00	∞	∞	CNCL	Y
Place of Public Entertainment Inspection (on the day of the event) Fee - outside of business hours	Per Request	$0.00	$660.00	∞	∞	CNCL	Y
Place of Public Entertainment Inspection (on the day of the event) Fee - on public holidays	Per Request	$0.00	$880.00	∞	∞	CNCL	Y

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Regulatory building fees and charges

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

Lodgement fees

Class 1 to 10 (Section 30 Building Act)	Per lodgement	$130.90	$138.30	5.65%	$7.40	REG	N
Lodgement - Related documents / plans	Per lodgement	$140.00	$144.00	2.86%	$4.00	CNCL	N

Dispensation or permit to build over easement

Amendment / Variation / Extension	50% of the original Report & Consent Fee	50% of the original Report & Consent Fee				CNCL	N
Regulation 130 (build over easement)	Per permit	$311.80	$329.60	5.71%	$17.80	REG	N
Regulation 153 (building in areas liable to flooding) and 154 (construction on designated land or designated works)	Per clause	$311.80	$329.60	5.71%	$17.80	REG	N
Regulation 134 Siting Dispensation (Part 5)	Per clause	$311.80	$461.40	47.98%	$149.60	REG	N

Requests for information

Adjoining Owners Details for Protection Works	per property	$51.50	$53.00	2.91%	$1.50	CNCL	N
Property Information Request Fee (Priority)	Per request	$211.00	$217.00	2.84%	$6.00	CNCL	N
Regulation 51 of the Building Regulations 2018	Per request	$50.70	$53.60	5.72%	$2.90	REG	N
Requests for heritage information	Per request	$91.40	$96.70	5.80%	$5.30	REG	N
Copy of any building documents – residential (search fee, not refundable)	Per information	$135.00	$268.00	98.52%	$133.00	CNCL	N
Copy of any building documents – commercial (search fee, not refundable)	Per information	$161.00	$300.00	86.34%	$139.00	CNCL	N
Request for Comment	Per request	$106.50	$109.50	2.82%	$3.00	CNCL	N
Commercial/Industrial - additional fee per permit	Per Permit Per Request	$0.00	$210.00	∞	∞	CNCL	N

Swimming pools and spas

Pool / spa decommissioning inspection	Per Inspection	$201.00	$207.00	2.99%	$6.00	CNCL	Y
Request for copy of Notice of Registration or Receipt of Pool Certificate (provides barrier standard)	Per Request	$0.00	$40.00	∞	∞	CNCL	N
Permit - Above ground swimming pools/spas and associated fencing	Per permit	$1,010.00	$1,040.00	2.97%	$30.00	CNCL	Y
Permit - In ground swimming pools/ spas and associated fencing	Per permit	$1,270.00	$1,305.00	2.76%	$35.00	CNCL	Y

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Swimming pools and spas [continued]

Inspection of pool safety barrier and Form 23 Certificate of Compliance	Per inspection	$662.00	$681.00	2.87%	$19.00	CNCL	Y
Application for registration of swimming pool or spa	Per registration	$34.20	$36.10	5.56%	$1.90	REG	N
Information search fee	Per request	$50.70	$53.60	5.72%	$2.90	REG	N
Lodgement of Compliance certificate	Per certificate	$21.90	$23.20	5.94%	$1.30	REG	N
Lodgement of non-compliance certificate	Per certificate	$413.40	$437.10	5.73%	$23.70	REG	N

Other building fees

Any service/permit not otherwise provided for.

Class 1 to 10 (written advice)	Per hour and part	$220.00	$226.50	2.95%	$6.50	CNCL	Y
Copy of Plans - Residential	Per request	$138.50	$272.00	96.39%	$133.50	CNCL	N
Prescribed Temporary Structure siting approval fee (Section 57 Building Act)	Per application	$450 + $195 per additional structure				CNCL	N
Place of Public Entertainment Occupancy Permit Application Fee	Per application	$1,305.00	$1,345.00	3.07%	$40.00	CNCL	N
Copy of plans - Commercial / Industrial	Per request	$166.00	$300.00	80.72%	$134.00	CNCL	N
Issuing of protection works notices, performance solutions assessments or other necessary building orders or notices.	Per hour	$220.00	$226.50	2.95%	$6.50	CNCL	Y
Report and consent advertising fee	Per application	$156.00	$195.00	25.00%	$39.00	CNCL	N
Plan/document Application Fee - Multiple Tenancies (Residential/ Commercial/Industrial)	Per tenancy, per request	$325 + $160 per each additional tenancy				CNCL	N

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Public Health

Registration – Health Services

Public Health and Wellbeing Act (PHWA)
50% pro-rata registration fee from 1st July onwards – until 30th September

Hairdressing and temporary make up premises – one off registration fee	Once off	$377.00	$388.00	2.92%	$11.00	CNCL	N
Ear piercing	Yearly	$218.50	$225.00	2.97%	$6.50	CNCL	N
Beauty premises (providing single beauty treatment only)	Yearly	$218.50	$225.00	2.97%	$6.50	CNCL	N
Beauty premises (providing more than one (1) treatment)	Yearly	$363.00	$373.00	2.75%	$10.00	CNCL	N
Tattooists	Yearly	$496.00	$510.00	2.82%	$14.00	CNCL	N
Skin penetration	Yearly	$496.00	$510.00	2.82%	$14.00	CNCL	N
Transfer of registration (providing single beauty treatment only)	Per transfer	$218.50	$225.00	2.97%	$6.50	CNCL	N
Transfer of registration (providing more than one (1) beauty treatment)	Per transfer	$496.00	$510.00	2.82%	$14.00	CNCL	N
Pre registration assessment application - all Person Care Body Act premises (plans assessment and progress inspections)	Per application	$248.00	$255.00	2.82%	$7.00	CNCL	N

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Registration – Health Services [continued]

Pre registration assessment application (includes plans assessment and progress inspections)	Per application	$248.00	$255.00	2.82%	$7.00	CNCL	N
Aquatic facilities (public or commercial swimming pools) - New or Renewal Registration Fee	Yearly	$345.00	$355.00	2.90%	$10.00	CNCL	N
Aquatic facilities - Transfer of Registration (50% of registration fee)	Per application	$169.50	$174.50	2.95%	$5.00	CNCL	N
Alteration of existing public health and wellbeing premises (beauty, hairdressing, etc) - includes assessment of plans and progress inspections	Per request	$218.50	$225.00	2.97%	$6.50	CNCL	N

Registration – Prescribed Accommodation

Public Health and Wellbeing Act (PHWA)
50% pro-rata registration fee from 1st July onwards – until 30th September

Prescribed Accommodation with up to 10 rooms	Yearly	$626.00	$783.00	25.08%	$157.00	CNCL	N
Prescribed Accommodation 11 to 20 rooms	Yearly	$734.00	$918.00	25.07%	$184.00	CNCL	N
Prescribed Accommodation 21 to 40 rooms	Yearly	$959.00	$1,200.00	25.13%	$241.00	CNCL	N
Prescribed Accommodation 41 plus rooms	Yearly	$1,080.00	$1,350.00	25.00%	$270.00	CNCL	N
Transfer of registration – Prescribed Accommodation – excluding rooming houses	Per transfer	$496.00	$510.00	2.82%	$14.00	CNCL	N
Transfer of registration – Rooming Houses	Per transfer	$620.00	$638.00	2.90%	$18.00	CNCL	N
Community group / charity / not-for-profit (must provide evidence of Australian Charities and Not-for-profit Commission registration)	Yearly				No charge	CNCL	N
Pre-registration - Prescribed Accommodation - Assessment Application (includes plans assessment and progress inspections)	Per assessment	$362.00	$453.00	25.14%	$91.00	CNCL	N
Pre-Registration (all forms of registration *except prescribed accommodation) - PRIORITY	Per Application	$0.00	$368.00	∞	∞	CNCL	N
Pre-Lodgement Prescribed Accommodation up to 10 rooms - PRIORITY	Per Application	$0.00	$430.00	∞	∞	CNCL	N
Pre-Lodgement Prescribed Accommodation 11-20 rooms - PRIORITY	Per Application	$0.00	$630.00	∞	∞	CNCL	N
Pre-Lodgement Prescribed Accommodation 21-40 rooms - PRIORITY	Per Application	$0.00	$830.00	∞	∞	CNCL	N
Alteration of existing public health and wellbeing premises (prescribed accommodation) - includes assessment of plans and progress inspections	Per request	$218.50	$225.00	2.97%	$6.50	CNCL	N

Draft

Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Registration – 'Foodtrader' (mobile/temporary/vending machines) per premises							
Class 2 (initial registration)	Yearly	$862.00	$886.00	2.78%	$24.00	CNCL	N
Class 2 (subsequent registration - linked to a Food Act Class 2 registration)	Yearly	$307.00	$316.00	2.93%	$9.00	CNCL	N
Class 3 (Initial registration and subsequent premises)	Yearly	$307.00	$316.00	2.93%	$9.00	CNCL	N
Community group / charity (must provide evidence of Australian Charities and Not-for-profit Commission)	Yearly				No charge	CNCL	N
Pre-registration Assessment Application of temporary, mobile and vending machines (includes plans assessment and progress inspections)	Once off	$307.00	$316.00	2.93%	$9.00	CNCL	N
Registration – Food Premises							
Class 1 – Application to register	Once off	$862.00	$886.00	2.78%	$24.00	CNCL	N
Class 1 – Registration renewal	Yearly	$862.00	$886.00	2.78%	$24.00	CNCL	N
Class 2 – Application to register (large)	Once off	$1,325.00	$1,365.00	3.02%	$40.00	CNCL	N
Class 2 - Application to register (standard)	Per application	$862.00	$886.00	2.78%	$24.00	CNCL	N
Class 2 – Registration renewal (standard)	Yearly	$862.00	$886.00	2.78%	$24.00	CNCL	N
Class 2 – Registration renewal (large)	Yearly	$1,325.00	$1,365.00	3.02%	$40.00	CNCL	N
Class 3 - Application to register (standard)	Once off	$307.00	$316.00	2.93%	$9.00	CNCL	N
Class 3A - Application to register (standard)	Per application	$427.00	$439.00	2.81%	$12.00	CNCL	N
Class 3 – Application to register (large)	Once off	$567.00	$583.00	2.82%	$16.00	CNCL	N
Class 3 – Registration renewal (standard)	Yearly	$307.00	$316.00	2.93%	$9.00	CNCL	N
Class 3A - Registration renewal	Yearly	$427.00	$439.00	2.81%	$12.00	CNCL	N
Class 3 – Registration renewal (large)	Yearly	$567.00	$583.00	2.82%	$16.00	CNCL	N
Seasonal sporting clubs - Application to register	Per application	$307.00	$316.00	2.93%	$9.00	CNCL	N
Seasonal sporting clubs registration renewal	Yearly	$307.00	$316.00	2.93%	$9.00	CNCL	N
Pre-registration Assessment Application for class 1, 2, 3 and 3A (includes plans assessment and progress inspection)	Per application	$427.00	$439.00	2.81%	$12.00	CNCL	N
Community group / charity / not for profit (must provide evidence of Australian Charities and Not-for-profit Commission registration)	Yearly				No charge	CNCL	N
Pro rata registration fee (when registering in second half of registration period example July - December)	Once off				50% of the class registration fee	CNCL	N

Draft

Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Other food services

Food Act non-compliance inspection fee	Per non-compliance	$367.00	$496.00	35.15%	$129.00	CNCL	N
Pre-sale request for inspection and report	Per request	$367.00	$378.00	3.00%	$11.00	CNCL	N
Pre-sale request for inspection and report (priority service)	Per request	$562.00	$578.00	2.85%	$16.00	CNCL	N
Alteration of existing food premises (includes assessment of plans and progress inspections)	Per request	$307.00	$316.00	2.93%	$9.00	CNCL	N
Application for change of classification to a higher risk food handling activity	Per application	$307.00	$316.00	2.93%	$9.00	CNCL	N
Failed Sample - 2nd and each subsequent	Each, following first failed food sample	$0.00	$330.00	∞	∞	CNCL	N

Miscellaneous health fees

Administration fee	Per certificate	$17.20	$17.80	3.49%	$0.60	CNCL	N
Caravan parks	periodically	$16.81	$16.81	0.00%	$0.00	REG	N
Septic tank permit to construct install, or alter (other than minor)	Per permit	$747.38	$821.70	9.94%	$74.32	REG	N
Septic tank permit to construct, install or alter (minor)	Per permit	$569.55	$626.20	9.95%	$56.65	REG	N
Registration following Illegal Operation	Per Registration	$0.00	$980.00	∞	∞	CNCL	N

Fire Prevention

Removal of fire hazard (contractor fees for removal are additional to this fee and calculated on a site by site basis)	Per property	$231.00	$237.50	2.81%	$6.50	CNCL	N

Asset Protection Permits

Single or corner street frontage.
Industrial: Building works carried out on land zoned Industrial, ie. IN1Z, IN2Z or IN3Z.
Commercial: All other building works not classified as residential, apartments or industrial.

Large Multi - unit (6 or more units)	Per Application	$1,950.00	$2,005.00	2.82%	$55.00	CNCL	N
Residential/Demolition	Per Application	$351.00	$361.00	2.85%	$10.00	CNCL	N
Small Multi-unit (up to 5 units)	Per Application	$648.00	$666.00	2.78%	$18.00	CNCL	N
Minor Works (up to $50,000)	Per permit	$351.00	$361.00	2.85%	$10.00	CNCL	N
Industrial	Per permit	$428.00	$440.00	2.80%	$12.00	CNCL	N
Commercial (less than $1 million)	Per permit	$504.00	$518.00	2.78%	$14.00	CNCL	N
Commercial ($1 million to $5 million)	Per permit	$1,010.00	$1,040.00	2.97%	$30.00	CNCL	N
Commercial ($5 million+)	Per permit	$3,285.00	$3,380.00	2.89%	$95.00	CNCL	N

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Asset Protection Permits [continued]

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	$107.00	$110.00	2.80%	$3.00	CNCL	N
Administration fee (resulting from a permit holder's decision for Council to manage the repair of any damages on their behalf (does not include the actual cost of reinstatement).	Per property	$137.00	$141.00	2.92%	$4.00	CNCL	N

Asset Protection Bonds

Industrial: Building works carried out on land zoned Industrial, ie. IN1Z, IN2Z or IN3Z.
Commercial: All other building works not classified as residential, apartments or industrial.
The full cost of any reinstatement works carried out by Council as a result of contractors failure to comply, will be recovered by Council from the permit holder. This will include the administration fee, plus additional inspection fee and the actual cost of the reinstatement.

Single street frontage

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

Corner street frontage

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

Community Signage

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

Administration fee	Per application	$67.00	$69.00	2.99%	$2.00	CNCL	N
Sign on existing pole	Per permit	$187.00	$192.50	2.94%	$5.50	CNCL	N
Sign and new pole	Per permit	$316.00	$325.00	2.85%	$9.00	CNCL	N

Draft

Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Sportsgrounds (Casual hire)

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

Government Schools (within City of Greater Dandenong (CGD))	Per day	$75.50	$78.00	3.31%	$2.50	CNCL	Y
Non Government Schools	Per day	$150.00	$154.50	3.00%	$4.50	CNCL	Y
Government Schools (from outside CGD)	Per day	$113.00	$116.50	3.10%	$3.50	CNCL	Y
District School Event Bookings (if more than 50% of participants are from outside CGD)	Per day	$150.00	$154.50	3.00%	$4.50	CNCL	Y
Community group (local) – standard booking	Per day	$150.00	$154.50	3.00%	$4.50	CNCL	Y
Community group (local) – junior team booking	Per day	$75.50	$78.00	3.31%	$2.50	CNCL	Y
Community group (from outside CGD) – standard booking	Per day	$298.50	$307.00	2.85%	$8.50	CNCL	Y
Commercial organisation – standard booking	Per day	$298.50	$307.00	2.85%	$8.50	CNCL	Y
Ross Reserve Athletic Track - schools within CGD (minimum 2 hours)	Per hour	$51.50	$53.00	2.91%	$1.50	CNCL	Y
Ross Reserve Athletic Track – schools outside CGD (minimum 2 hours)	Per hour	$75.50	$78.00	3.31%	$2.50	CNCL	Y
Softball / Baseball Diamonds	Per day	$187.00	$192.50	2.94%	$5.50	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	$498.00	$512.00	2.81%	$14.00	CNCL	Y
501-1,000 people	Per day	$1,250.00	$1,285.00	2.80%	$35.00	CNCL	Y
1,001-1,500 people	Per day	$2,400.00	$2,470.00	2.92%	$70.00	CNCL	Y
1,500+ people	Per day				To be negotiated	CNCL	Y

Security bond

Applicable in addition to hire fee above.

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

Other fees and charges

Tatterson Park casual evening floodlighting hire (minimum)	Minimum 2 hour block	$112.50	$116.00	3.11%	$3.50	CNCL	Y
Tatterson Park casual evening floodlighting hire (additional hours)	Per hour	$75.00	$77.50	3.33%	$2.50	CNCL	Y

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Draft

Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Other fees and charges [continued]

Pre-season training for seasonally allocated CGD Sporting Clubs per ground	Per hour	$73.50	$76.00	3.40%	$2.50	CNCL	Y
Two hour session (minimum charge and maximum time allocation)							

Subdivision and Other Fees

Subdivisions

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

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

Other fees and charges

Civil works permit (works within road reserves permit)	Per permit	$320.00	$329.00	2.81%	$9.00	CNCL	N
Vehicular crossing permit (works within road reserves permit)	Per permit	$320.00	$329.00	2.81%	$9.00	CNCL	N
Engineering plan approval and supervision for multi unit, commercial and industrial development	Per application	$592.00	$609.00	2.87%	$17.00	CNCL	N
Stormwater – legal point of discharge (LPD)	Per request	$160.50	$165.00	2.80%	$4.50	REG	N
Stormwater – location of adjoining Council drains (LDI)	Per request	$160.50	$165.00	2.80%	$4.50	REG	N

Waste Management Services

Kerbside waste and recycling collection

New services after the commencement of the financial year will be charged pro-rata for the period remaining in the financial year. For a change to a different service model, a pro-rata payment adjustment will apply to the new service option charge. State Government Waste Levy is included in the Option A - F fees below ($106 in 2026-27 and $99 in 2025-26).

Option A – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and 1 x 240 litre garden bin	Per service	$516.00	$547.00	6.01%	$31.00	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	$478.00	$506.00	5.86%	$28.00	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	$495.00	$524.00	5.86%	$29.00	CNCL	N
Option D – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and 1 x 120 litre garden bin	Per service	$457.00	$484.00	5.91%	$27.00	CNCL	N
Option E – 1 x 120 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin	Per service	$436.00	$462.00	5.96%	$26.00	CNCL	N
Option F – 1 x 80 litre garbage bin, 1 x 240 litre recycling bin and NO garden bin	Per service	$401.00	$425.00	5.99%	$24.00	CNCL	N
Minimum waste charge for each residential property	Per year	$302.00	$302.00	0.00%	$0.00	CNCL	N

Draft

Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Additional bin services

120 litre garbage bin – additional bin service (issued subject to condition and includes State Government Waste Levy)	Per service	$315.00	$334.00	6.03%	$19.00	CNCL	N
Supply of additional 120 litre garbage bin	Per bin	$45.00	$46.50	3.33%	$1.50	CNCL	N
240 litre domestic recycling bin – additional bin service fortnightly	Per service	$55.00	$58.00	5.45%	$3.00	CNCL	N
Supply of additional 240 litre recycling bin	Per bin	$54.00	$55.50	2.78%	$1.50	CNCL	N
240 litre garden waste bin – additional bin service fortnightly	Per service	$115.00	$121.00	5.22%	$6.00	CNCL	N
Supply of additional 240 litre garden waste bin	Per bin	$54.00	$55.50	2.78%	$1.50	CNCL	N

Other waste fees

Bin option change of selection (bin changeover)	Per bin	$22.00	$23.00	4.55%	$1.00	CNCL	N
Recycling bin option – upgrade of 240 litre recycling bin to a 360 litre recycling bin	Per bin	$118.50	$122.00	2.95%	$3.50	CNCL	N
Hard waste collection – one free 'at call' service per year	Per year	One free 'at call' hard waste service				CNCL	N
Bin delivery	Per bin	$23.00	$24.00	4.35%	$1.00	CNCL	N

Traffic Management Plans

Works

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

Municipal road where speed limit > 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway	Per assessment	$703.80	$724.50	2.94%	$20.70	REG	N
Municipal road where speed limit does not exceed 50 kilometres per hour - conducted on any part of the roadway, shoulder or pathway	Per assessment	$383.80	$395.00	2.92%	$11.20	REG	N
Municipal road where speed limit > 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	$383.80	$395.00	2.92%	$11.20	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	$98.00	$100.90	2.96%	$2.90	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	$151.90	$156.30	2.90%	$4.40	REG	N

Draft

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Minor 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	$151.90	$156.30	2.90%	$4.40	REG	N
Municipal road where speed limit > 50 kilometres per hour - NOT conducted on any part of the roadway, shoulder or pathway	Per assessment	$98.00	$100.90	2.96%	$2.90	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	$98.00	$100.90	2.96%	$2.90	REG	N

Other traffic fees

Additional traffic survey	Per assessment	$80.00	$82.50	3.13%	$2.50	CNCL	Y

Parking Management

Multi-deck car parks

Thomas Street car park

Parking fees

General – hourly	Per hour	$2.10	$2.20	4.76%	$0.10	CNCL	Y
General – daily (7 hours+)	Per day	$12.80	$13.20	3.13%	$0.40	CNCL	Y
General – after 6.00pm	N/A				No charge	CNCL	Y

Parking permits

General (includes 10% discount)	Per year	$1,310.00	$1,350.00	3.05%	$40.00	CNCL	Y

Walker Street car park

Parking fees

General – hourly	Per hour	$2.10	$2.20	4.76%	$0.10	CNCL	Y
General – daily (7 hours+)	Per day	$12.80	$13.20	3.13%	$0.40	CNCL	Y
General – after 6.00pm	N/A				No charge	CNCL	Y
Replacement Airkey and Programming	Per Key	$128.00	$132.00	3.13%	$4.00	CNCL	Y

Parking permits

General	Per quarter	$361.00	$371.00	2.77%	$10.00	CNCL	Y
Reserved	Per quarter	$582.00	$598.00	2.75%	$16.00	CNCL	Y
General (includes 5% discount)	Per half year	$680.00	$699.00	2.79%	$19.00	CNCL	Y
Reserved (includes 5% discount)	Per half year	$1,110.00	$1,145.00	3.15%	$35.00	CNCL	Y
General (includes 10% discount)	Per year	$1,305.00	$1,345.00	3.07%	$40.00	CNCL	Y
Reserved (includes 10% discount)	Per year	$2,105.00	$2,165.00	2.85%	$60.00	CNCL	Y

Draft

Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

No. 8 Balmoral Avenue car park

Parking fees

First hour	First hour	$1.00	$1.00	0.00%	$0.00	CNCL	Y
1 to 2 hours	2 hours	$1.70	$2.00	17.65%	$0.30	CNCL	Y
2 to 3 hours	3 hours	$3.40	$3.00	-11.76%	-$0.40	CNCL	Y
3 to 4 hours	4 hours	$4.50	$4.00	-11.11%	-$0.50	CNCL	Y
4 to 5 hours	5 hours	$8.90	$5.00	-43.82%	-$3.90	CNCL	Y
5 to 6 hours	6 hours	$18.60	$6.00	-67.74%	-$12.60	CNCL	Y
Maximum daily	> 6 hours	$18.60	$6.00	-67.74%	-$12.60	CNCL	Y
Early bird rate – in before 8:30am	Daily	$4.50	$4.50	0.00%	$0.00	CNCL	Y

Parking permits

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

Parking fees

On-street ticket machines – Standard (per hour)	Per hour	$2.30	$2.50	8.70%	$0.20	CNCL	Y
On-street ticket machines – Incentive (per hour)	Per hour	$1.55	$1.60	3.23%	$0.05	CNCL	Y
On-street ticket machines - Introductory for new areas (per hour)	Per Hour	$0.00	$1.00	∞	∞	CNCL	Y
Off-street ticket machines - Introductory for new areas (per hour)	Per Hour	$0.00	$1.00	∞	∞	CNCL	Y
Off-street ticket machines – Standard (per hour)	Per hour	$1.80	$1.85	2.78%	$0.05	CNCL	Y
Off-street ticket machines – Incentive (per hour)	Per hour	$1.05	$1.10	4.76%	$0.05	CNCL	Y
Off-street ticket machines – Standard (per day)	Per day	$10.80	$11.20	3.70%	$0.40	CNCL	Y
Off-street ticket machines – Incentive (per day)	Per day	$4.80	$4.95	3.13%	$0.15	CNCL	Y
At following car parks: Hemmings Street, Rodd Street, Cnr Lonsdale/Thomas Street							
Off-street ticket machines - Early bird	Per day	$6.90	$7.10	2.90%	$0.20	CNCL	Y
In before 8:30am, at following car parks: McCrae Street, Robinson Street and Oldham Lane							
Off-street ticket machines - dynamic pricing option	Per Hour	Fee reduction reduced below incentive rate to "first hour free" within some low occupancy off street car parks.				CNCL	Y
Dandenong Market car park	Per hour	$1.00	$1.50	50.00%	$0.50	CNCL	Y
Carroll Lane car park permit (quarterly)	Per three months	$232.50	$239.00	2.80%	$6.50	CNCL	Y
Carroll Lane car park permit (six monthly)	Per six months	$412.00	$424.00	2.91%	$12.00	CNCL	Y
Carroll Lane car park permit (yearly)	Yearly	$582.00	$598.00	2.75%	$16.00	CNCL	Y

Off-Street Car Parks Dandenong

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

Parking permits

General Permit - Quarterly	Per Quarter	$361.00	$371.00	2.77%	$10.00	CNCL	Y

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Draft

Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Parking permits [continued]

General Permit - Six monthly (5% discount)	Per Six Months	$685.00	$704.00	2.77%	$19.00	CNCL	Y
General Permit - Yearly (10% discount)	Per Year	$1,300.00	$1,340.00	3.08%	$40.00	CNCL	Y
Reserved Permit - Quarterly	Per Quarter	$433.00	$445.00	2.77%	$12.00	CNCL	Y
Reserved Permit - Six Monthly (5% discount)	Per six months	$822.00	$845.00	2.80%	$23.00	CNCL	Y
Reserved Permit - Yearly (10% discount)	Per Year	$1,560.00	$1,605.00	2.88%	$45.00	CNCL	Y

Draft

Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Community Strengthening

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

Short outing (less than 3 hours)	Per round trip	$7.90	$8.20	3.80%	$0.30	CNCL	Y
Part day outing (3 to 6 hours)	Per round trip	$15.80	$16.40	3.80%	$0.60	CNCL	Y
Part day outing (3 to 6 hours) - 2 staff	Per round trip	$31.60	$32.45	2.69%	$0.85	CNCL	Y
Full day outing (more than 6 hours)	Per round trip	$24.00	$25.00	4.17%	$1.00	CNCL	Y
Full day outing (more than 6 hours) - 2 staff	Per round trip	$48.00	$49.50	3.13%	$1.50	CNCL	Y
Luncheon (local)	Per round trip	$6.50	$6.70	3.08%	$0.20	CNCL	Y
Luncheon (non-local)	Per round trip	$10.60	$11.00	3.77%	$0.40	CNCL	Y
Community transport trip	One way trip	$2.80	$2.90	3.57%	$0.10	CNCL	Y
Positive Ageing Activity A	Per Event	$5.10	$5.30	3.92%	$0.20	CNCL	Y
Positive Ageing Activity B	Per Event	$10.20	$10.60	3.92%	$0.40	CNCL	Y
Positive Ageing Activity C	Per Event	$15.20	$15.80	3.95%	$0.60	CNCL	Y

Group Social Support

Low fee *	Per hour	$4.20	$4.40	4.76%	$0.20	CNCL	N
High fee *	Per hour	$10.20	$10.60	3.92%	$0.40	CNCL	N
Commercial fee	Per hour	$18.20	$18.80	3.30%	$0.60	CNCL	Y
Social support group (round trip)	Per round trip	$3.90	$4.10	5.13%	$0.20	CNCL	N
Social support group (one way trip)	One way trip	$2.80	$2.90	3.57%	$0.10	CNCL	N

Home Maintenance and Repairs

Low fee *	Per hour	$18.80	$19.40	3.19%	$0.60	CNCL	N
High fee *	Per hour	$88.50	$91.00	2.82%	$2.50	CNCL	N
Commercial fee	Per hour	$110.50	$114.00	3.17%	$3.50	CNCL	Y
Property maintenance materials					At cost	CNCL	Y

Domestic Assistance

Low fee (single) *	Per hour	$8.80	$9.10	3.41%	$0.30	CNCL	N
High fee *	Per hour	$60.50	$62.50	3.31%	$2.00	CNCL	N
Commercial fee	Per hour	$65.50	$67.50	3.05%	$2.00	CNCL	Y

Personal care

Low fee *	Per hour	$6.40	$6.60	3.13%	$0.20	CNCL	N
High fee *	Per hour	$60.50	$62.50	3.31%	$2.00	CNCL	N

Draft

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Personal care [continued]

Commercial fee	Per hour	$70.50	$72.50	2.84%	$2.00	CNCL	Y

Individual Social Support

Low fee *	Per hour	$6.40	$6.60	3.13%	$0.20	CNCL	N
High fee *	Per hour	$60.50	$62.50	3.31%	$2.00	CNCL	N
Commercial fee	Per hour	$70.50	$72.50	2.84%	$2.00	CNCL	Y

Home or Community General Respite

Low fee *	Per hour	$5.40	$5.60	3.70%	$0.20	CNCL	N
High fee *	Per hour	$62.00	$64.00	3.23%	$2.00	CNCL	N
Commercial fee	Per hour	$74.50	$77.00	3.36%	$2.50	CNCL	Y

Travel incurred for client outings, shopping and appointments

Low fee *	Per kilometre	$1.45	$1.50	3.45%	$0.05	CNCL	N
High fee *	Per kilometre	$1.65	$1.70	3.03%	$0.05	CNCL	N
Commercial fee	Per kilometre	$1.80	$1.85	2.78%	$0.05	CNCL	Y

Food services (Meals on wheels)

Low fee * - community meal	Per meal	$12.20	$12.60	3.28%	$0.40	CNCL	N
Low fee * - community light meal	Per meal	$8.00	$8.30	3.75%	$0.30	CNCL	N
Low fee * - soup	Per meal	$1.85	$2.10	13.51%	$0.25	CNCL	N
Low fee * - sandwich	Per meal	$5.00	$5.20	4.00%	$0.20	CNCL	N
Low fee * - main	Per meal	$5.70	$7.30	28.07%	$1.60	CNCL	N
Low fee * - sweet	Per Meal	$0.00	$2.10	∞	∞	CNCL	N
High fee * - soup, main and sweet	Per meal	$17.60	$18.20	3.41%	$0.60	CNCL	N
Commercial fee - soup, main and sweet	Per meal	$21.50	$22.50	4.65%	$1.00	CNCL	Y

Allied Health and Therapy Services

Low fee *	Per visit	$22.00	$23.00	4.55%	$1.00	CNCL	N
Commercial fee	Per visit	$123.50	$127.00	2.83%	$3.50	CNCL	N

Home Adjustments

Low fee *	Per hour	$19.40	$20.00	3.09%	$0.60	CNCL	N
High fee *	Per hour	$88.50	$91.00	2.82%	$2.50	CNCL	N
Commercial fee	Per hour	$110.50	$114.00	3.17%	$3.50	CNCL	Y

Library Services

Lost or damaged items replacement fees					Cost of the item	CNCL	N
Lost or damaged item replacement processing charge	Per item	$8.70	$8.70	0.00%	$0.00	CNCL	N

Draft

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Library Services [continued]

Fee to recover long overdue materials – per account (50 days or more overdue)	Per account	$19.60	$19.60	0.00%	$0.00	CNCL	Y
Inter library loan charge	Per loan	$35.00	$35.00	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	$3.50	$3.50	0.00%	$0.00	CNCL	Y
Ear buds	Each	$3.00	$3.00	0.00%	$0.00	CNCL	Y
USB memory stick	Each	$12.50	$12.50	0.00%	$0.00	CNCL	Y
Charging Cable	Per item	$5.00	$6.50	30.00%	$1.50	CNCL	Y
Photocopying – A4 (Black and White)	Per copy	$0.30	$0.30	0.00%	$0.00	CNCL	Y
Photocopying – A3 (Black and White)	Per copy	$0.40	$0.40	0.00%	$0.00	CNCL	Y
Photocopying – A4 (Colour)	Per copy	$1.10	$1.10	0.00%	$0.00	CNCL	Y
Photocopying – A3 (Colour)	Per copy	$1.80	$1.80	0.00%	$0.00	CNCL	Y
Photocopying – A4 (Black and White Duplex)	Per copy	$0.50	$0.50	0.00%	$0.00	CNCL	Y
Photocopying – A3 (Black and White Duplex)	Per copy	$0.70	$0.70	0.00%	$0.00	CNCL	Y
Photocopying – A4 (Colour Duplex)	Per copy	$2.10	$2.10	0.00%	$0.00	CNCL	Y
Photocopying – A3 (Colour Duplex)	Per copy	$3.50	$3.50	0.00%	$0.00	CNCL	Y
Replacing lost membership card	Per card	$4.20	$4.20	0.00%	$0.00	CNCL	N

Publications

City Of Opportunity - the making of the City of Greater Dandenong	Per book	$35.00	$35.00	0.00%	$0.00	CNCL	Y

Family Day Care

Administration levy	Per hour maximum	$2.20	$2.40	9.09%	$0.20	CNCL	N
Assists in meeting the operational costs of the scheme, the employment of qualified staff and the provision and maintenance of resources and enrichment activities to children, families and educators							

Immunisation Services

Boostrix vaccine (Diptheria,Tetanus,Whooping cough) at a community immunisation session	per vaccine	$53.50	$55.00	2.80%	$1.50	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Infanrix-IPV (Diptheria, tetanus, pertussis, polio) vaccine at a community immunisation session	Per Vaccine	$77.00	$79.50	3.25%	$2.50	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Hepatitis B (adult) vaccine (HB Vax) at a community immunisation session	Per Person	$43.00	$44.50	3.49%	$1.50	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Immunisation Services [continued]

Hepatitis B (paediatric) vaccine (HBVax) at a community immunisation session	Per Vaccine	$28.50	$29.50	3.51%	$1.00	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Hib vaccine (Hiberix/ActHib) at a community immunisation session	Per Vaccine	$61.00	$54.50	-10.66%	-$6.50	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Human Papilloma Virus (HPV) vaccine (Gardasil 9) at a community immunisation session	Per Vaccine	$246.00	$253.00	2.85%	$7.00	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program							
DTP vaccine (Diptheria, tetanus, pertussis) at a community immunisation session	Per Vaccine	$83.50	$70.50	-15.57%	-$13.00	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program							
Infanrix-Hexa vaccine (diptheria,tetanus,pertussis,polio,Hib, Hepatitis B) at a community immunisation session	Per vaccine	$119.00	$122.50	2.94%	$3.50	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Influenza vaccine at a Community Immunisation Session	per vaccine	$26.00	$27.00	3.85%	$1.00	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program for an individual, or one that is not funded for a non-Medicare eligible individual under the National Immunisation Program.Available for anyone above the age of 5 years.							
Measles,mumps,rubella (MMR) vaccine at a community immunisation session	Per Vaccine	$56.50	$58.50	3.54%	$2.00	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
MMRV vaccine (Measles,mumps,rubella,varicella) at a community immunisation session	Per Vaccine	$104.00	$107.00	2.88%	$3.00	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Meningococcal B (Bexsero) vaccine at a Community Immunisation Session	per vaccine	$153.00	$157.50	2.94%	$4.50	CNCL	Y
Meningococcal ACWY vaccine (Nimenrix/MenQuadfi) at a community immunisation session	Per Vaccine	$92.50	$95.50	3.24%	$3.00	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Prevenar 13 vaccine (Pneumococcal) at a community immunisation session	Per Vaccine	$152.00	$156.50	2.96%	$4.50	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Immunisation Services [continued]

Prevenar 20 vaccine (Pnuemococcal) at a community immunisation session	Per Vaccine	$250.00	$178.00	-28.80%	-$72.00	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Rotavirus vaccine (Rotarix) at a community immunisation session	Per Vaccine	$137.50	$141.50	2.91%	$4.00	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
RSV-Respiratory syncytial virus vaccine (Abrysvo) at a community immunisation session	Per Vaccine	$389.00	$370.00	-4.88%	-$19.00	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
RSV-Respiratory syncytial virus vaccine (Arexvy) at a community immunisation session	Per Vaccine	$344.00	$325.00	-5.52%	-$19.00	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Shingles vaccine (Shingrex) at a community immunisation session	Per Vaccine	$328.00	$338.00	3.05%	$10.00	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Varicella (chicken pox) vaccine at a Community Immunisation Session	per vaccine	$82.00	$84.50	3.05%	$2.50	CNCL	Y
Fee for a vaccine that is not funded under the National Immunisation Program, or one that is not funded for a non-Medicare eligible person under the National Immunisation Program.							
Boostrix vaccine (Diptheria,tetanus,whooping cough) Corporate	Per vaccine	$75.50	$78.00	3.31%	$2.50	CNCL	Y
Fee for a Boostrix vaccine delivered outside of council venues.							
Hepatitis A/B vaccine (Twinrix-adult) Corporate	Per Vaccine	$106.00	$109.00	2.83%	$3.00	CNCL	Y
Fee for a vaccine delivered at an organisation outside of council.							
Influenza corporate	Per vaccine	$44.00	$38.50	-12.50%	-$5.50	CNCL	Y
Fee for an influenza vaccine delivered at an organisation outside of council.							
Provision of Immunisation history assessment/catch-up immunisation schedule for persons residing in City of Greater Dandenong	per person	$73.00	$75.00	2.74%	$2.00	CNCL	Y
This service fee is payable for residents of City of Greater Dandenong that require an assessment of overseas immunisation records, and records being documented on the Australian Immunisation Register (AIR) ,and may include catch-up immunisation. Some exemptions apply where this fee is waived eg those on humanitarian visas such as refugee or asylum seekers, or for a vulnerable person deemed exempt at the discretion of the Coordinator Immunisation.							
Provision of immunisation history assessment/catch-up immunisation schedule for persons residing outside CGD municipality	Per Person	$120.00	$123.50	2.92%	$3.50	CNCL	Y
This service fee is payable for residents living outside of City of Greater Dandenong municipality that request an assessment of overseas immunisation records, uploading of immunisations given by another provider to the Australian Immunisation Register (AIR) and development of a catch up immunisation plan.This service may include provision of catch-up immunisation (catch up vaccines free for Medicare eligible person but a fee for vaccines for non-Medicare eligible persons will apply).							

Draft

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Immunisation Services [continued]

Service fee for provision of standard immunisation schedule for persons residing outside of CGD municipality	Per Person	$47.50	$49.00	3.16%	$1.50	CNCL	Y
This service fee is payable for Medicare-eligible persons accessing standard National Immunisation Program (NIP) vaccines from City of Greater Dandenong (CGD) Immunisation services but residing outside of CGD.NIP vaccines for eligible persons are funded. Service fee does not include assessment of vaccination history or preparation of catch up vaccination plans. Any additional vaccines requested that fall outside the NIP will incur a fee as per CGD fees for vaccines.							
Cold chain fee - corporate	Per client	$27.50	$28.50	3.64%	$1.00	CNCL	Y
Charge for maintaining a cold chain for vaccine transport for on-site corporate bookings.							
Nurse Immuniser mentoring	Per Application	$309.00	$318.00	2.91%	$9.00	CNCL	Y

Cultural and Community Hubs

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

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

Bonds, Staffing and Other Charges

Bonds for all Cultural and Community Hubs

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

Ticketing Charges

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

Staffing Charges for Cultural and Community Hubs

Monday to Saturday

Theatre and Function Technician Supervisor	Per hour	$69.00	$70.90	2.75%	$1.90	CNCL	Y
Theatre and Function Technician / Venue Experience Officer (includes Ushers)	Per hour	$64.00	$66.00	3.13%	$2.00	CNCL	Y
Duty Manager - Monday- Saturday	Per Hour	$0.00	$75.00	∞	∞	CNCL	Y

Draft

Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Sunday							
Theatre and Function Technician / Venue Experience Officer (includes Ushers)	Per Hour	$93.00	$96.00	3.23%	$3.00	CNCL	Y
Theatre and Function Technician Supervisor / Venue Experience Officer Supervisor	Per Hour	$95.00	$98.00	3.16%	$3.00	CNCL	Y
Duty Manager- Sunday Rate	Per Hour	$0.00	$100.00	∞	∞	CNCL	Y
Public Holiday							
Duty Manager- Public Holiday Rate	Per Hour	$0.00	$150.00	∞	∞	CNCL	Y
Theatre and Function Technician Supervisor	Per Hour	$0.00	$138.00	∞	∞	CNCL	Y
Theatre and Function Technician / Venue Experience Officer (includes Ushers) - Public Holiday Rate	Per Hour	$0.00	$128.00	∞	∞	CNCL	Y
Equipment and Other Charges for Cultural and Community Hubs							
Additional cleaning	Per hour			Standard charge + 20%		CNCL	Y
Merchandise/food service commission if applicable	Value of sales			10% charge on sales		CNCL	Y
Room set up and pack up	Per event	$31.50	$32.50	3.17%	$1.00	CNCL	Y
Tea/coffee provision	Per hire	$15.00	$15.00	0.00%	$0.00	CNCL	Y
Tea/coffee provision	Per person	$2.00	$2.00	0.00%	$0.00	CNCL	Y
Dandenong Civic Centre (Level 2)							
Not for profit							
Council Chamber (limited availability)	Per hour	$78.00	$80.50	3.21%	$2.50	CNCL	Y
Formal Meeting Room	Per hour	$78.00	$80.50	3.21%	$2.50	CNCL	Y
Board Room 1 (2NE)	Per hour	$40.00	$41.50	3.75%	$1.50	CNCL	Y
Board Room 2 (2NW)	Per hour	$40.00	$41.50	3.75%	$1.50	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	$60.00	$62.00	3.33%	$2.00	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined)	Per hour	$118.00	$121.50	2.97%	$3.50	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined)	Per hour	$203.00	$209.00	2.96%	$6.00	CNCL	Y
Formal meeting room and Council Chamber (combined)	Per hour	$140.00	$144.00	2.86%	$4.00	CNCL	Y
Interview Rooms	Per hour	$28.50	$29.50	3.51%	$1.00	CNCL	Y
Standard							
Council Chamber (limited availability)	Per hour	$104.00	$107.00	2.88%	$3.00	CNCL	Y
Formal Meeting Room	Per hour	$104.00	$107.00	2.88%	$3.00	CNCL	Y
Board Room 1 (2NE)	Per hour	$60.00	$62.00	3.33%	$2.00	CNCL	Y
Board Room 2 (2NW)	Per hour	$60.00	$62.00	3.33%	$2.00	CNCL	Y
Board Rooms 1 and 2 (combined)	Per hour	$90.00	$92.50	2.78%	$2.50	CNCL	Y
Board Rooms 1 and 2, and Formal Room (combined)	Per hour	$165.00	$170.00	3.03%	$5.00	CNCL	Y
Board Rooms 1 and 2, Formal Room and Council Chamber (combined)	Per hour	$254.00	$261.00	2.76%	$7.00	CNCL	Y

Draft

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Standard [continued]

Formal meeting room and Council Chamber (combined)	Per Hour	$180.00	$185.00	2.78%	$5.00	CNCL	Y
Interview Room 1	Per hour	$48.50	$50.00	3.09%	$1.50	CNCL	Y

Drum Theatre

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

Theatre hire - performance and rehearsal

Not for profit

Performance hire	Per hour	$205.00	$211.00	2.93%	$6.00	CNCL	Y
Auditorium hire (rehearsals, seminars, presentations)	per hour	$170.00	$35.00	-79.41%	-$135.00	CNCL	Y

Standard

Performance hire	Per hour	$273.00	$281.00	2.93%	$8.00	CNCL	Y
Auditorium hire - rehearsals, seminars, presentations	per hour	$273.00	$56.20	-79.41%	-$216.80	CNCL	Y

Function hire and meeting rooms

Not for profit

Cafe Drum Theatre - Not for Profit	Per Hour	$0.00	$15.40	∞	∞	CNCL	Y
Function room (Magistrates, Reading, Committee or Paul Streefkerk Rehearsal Room)	Per hour	$67.00	$13.80	-79.40%	-$53.20	CNCL	Y

Standard

Cafe Drum theatre- Standard Rate	Per Hour	$0.00	$26.80	∞	∞	CNCL	Y
Magistrates room, Reading room, Committee room or Paul Streefkerk Rehearsal Room	Per hour	$136.00	$28.00	-79.41%	-$108.00	CNCL	Y

Drum Theatre memberships

Drum membership	Per Year	$15.00	$15.00	0.00%	$0.00	CNCL	Y
Drum membership (CGD Social Club)	Per Year	$10.00	$10.00	0.00%	$0.00	CNCL	Y
Drum membership (concession)	Per Year	$10.00	$10.00	0.00%	$0.00	CNCL	Y

Equipment hire

Theatre data projector (includes screen)	Per day	$398.00	$409.00	2.76%	$11.00	CNCL	Y
Laptop	Per day	$58.00	$60.00	3.45%	$2.00	CNCL	Y
Lectern and microphone	Per day	$58.00	$60.00	3.45%	$2.00	CNCL	Y
Portable public address (PA) system	Per day	$170.00	$175.00	2.94%	$5.00	CNCL	Y
Scrim (white or black)	Per day	$80.00	$82.50	3.13%	$2.50	CNCL	Y
Scrims (both)	Per day	$114.00	$117.50	3.07%	$3.50	CNCL	Y
Hazer	Per day	$76.00	$78.50	3.29%	$2.50	CNCL	Y
Smoke machine	Per day	$38.00	$39.50	3.95%	$1.50	CNCL	Y
Theatre data projector - visual effects	Per Day	$54.00	$55.50	2.78%	$1.50	CNCL	Y

Draft

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Equipment hire [continued]

Piano	Per event or move	$170.00	$175.00	2.94%	$5.00	CNCL	Y
Theatre headset mic / beltpack	Per unit per day	$11.00	$11.40	3.64%	$0.40	CNCL	Y

Edinburgh Hall

Not for profit

Monday to Sunday	Per hour	$170.00	$175.00	2.94%	$5.00	CNCL	Y
Monday to Friday	Per hour	$34.00	$35.00	2.94%	$1.00	CNCL	Y

Standard

Monday to Sunday	Per hour	$300.00	$310.00	3.33%	$10.00	CNCL	Y
Monday to Friday	Per hour	$60.00	$62.00	3.33%	$2.00	CNCL	Y

Fotheringham Reserve Dandenong

Not for profit

Monday to Sunday	Per hour	$22.00	$22.00	0.00%	$0.00	CNCL	Y

Standard

Monday to Sunday	Per hour	$32.50	$32.50	0.00%	$0.00	CNCL	Y

Heritage Hill (Benga and Laurel Lodge) and Historic Gardens

Not for profit

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

Standard

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

Jan Wilson Community Centre

Not for profit

Main Hall	Per Day	$448.00	$456.00	1.79%	$8.00	CNCL	Y
Main Hall	Per hour	$56.00	$58.00	3.57%	$2.00	CNCL	Y

Draft

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Not for profit [continued]

Multi-purpose room	Per hour	$39.00	$40.50	3.85%	$1.50	CNCL	Y
Meeting room	Per hour	$26.00	$27.00	3.85%	$1.00	CNCL	Y
Kitchen	Per hour	$34.00	$35.00	2.94%	$1.00	CNCL	Y

Standard

Main Hall	Saturday all day rate	$860.00	$880.00	2.33%	$20.00	CNCL	Y
Main Hall	Per hour	$107.00	$110.00	2.80%	$3.00	CNCL	Y
Multi-purpose room	Per hour	$70.00	$72.00	2.86%	$2.00	CNCL	Y
Meeting room	Per hour	$30.50	$31.50	3.28%	$1.00	CNCL	Y
Kitchen	Per hour	$55.00	$57.00	3.64%	$2.00	CNCL	Y

Menzies Avenue

Not for profit

Monday to Sunday	Per day	$676.00	$696.00	2.96%	$20.00	CNCL	Y
Monday to Friday	Per hour	$84.50	$87.00	2.96%	$2.50	CNCL	Y

Standard

Monday to Sunday	Per day	$876.00	$904.00	3.20%	$28.00	CNCL	Y
Monday to Friday	Per hour	$109.50	$113.00	3.20%	$3.50	CNCL	Y

Keysborough Hall

Not for profit

Monday to Sunday	Per hour	$35.00	$35.00	0.00%	$0.00	CNCL	Y

Standard

Monday to Sunday	Per hour	$58.50	$60.50	3.42%	$2.00	CNCL	Y

Keysborough South Community Hub

No private functions.

Kitchen	per hour	$0.00	$35.00	∞	∞	CNCL	Y
Kitchen Hire - Standard Rate	Per Hour	$0.00	$57.00	∞	∞	CNCL	Y
Outdoor Area	Per Hour	$0.00	$27.00	∞	∞	CNCL	Y
Outdoor Garden Space - All Day Hire Rate	Per Day	$0.00	$216.00	∞	∞	CNCL	Y

Not for profit

Meeting room 1, 2 or 3	Per hour	$16.20	$16.80	3.70%	$0.60	CNCL	Y
Meeting room 1 and 2 (combined)	Per hour	$33.00	$34.00	3.03%	$1.00	CNCL	Y
Makers Space	Per hour	$25.00	$26.00	4.00%	$1.00	CNCL	Y
Community Room 1 or 2	Per hour	$34.00	$35.00	2.94%	$1.00	CNCL	Y
Community Room 1 and 2 (combined)	Per hour	$60.00	$61.65	2.75%	$1.65	CNCL	Y

Draft

Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Standard							
Meeting room 1, 2 or 3	Per hour	$32.50	$33.40	2.77%	$0.90	CNCL	Y
Meeting room 1 and 2 (combined)	Per hour	$55.00	$57.00	3.64%	$2.00	CNCL	Y
Makers Space	Per hour	$45.00	$46.50	3.33%	$1.50	CNCL	Y
Community Room 1 or 2	Per hour	$55.00	$57.00	3.64%	$2.00	CNCL	Y
Community Room 1 and 2 (combined)	Per hour	$90.00	$92.50	2.78%	$2.50	CNCL	Y
Paddy O'Donoghue Centre							
No private functions.							
Function Room 3 and 4 Combined - Non- For- Profit Rate	Per Hour	$0.00	$42.00	∞	∞	CNCL	Y
Function Rooms 1 and 2 Combined - Standard Rate	Per Hour	$0.00	$216.00	∞	∞	CNCL	Y
Not for profit							
Main Hall	Per hour	$43.50	$45.00	3.45%	$1.50	CNCL	Y
Rooms 1 or 2	Per hour	$27.50	$28.50	3.64%	$1.00	CNCL	Y
Rooms 3, 4, 5 or 6	Per hour	$22.50	$23.50	4.44%	$1.00	CNCL	Y
Combined Rooms 1 & 2	Per Hour	$0.00	$54.00	∞	∞	CNCL	Y
Combined Rooms 3 & 4	Per Hour	$0.00	$43.00	∞	∞	CNCL	Y
Kitchens (Main Hall or Level 1)	Per hour	$19.40	$20.00	3.09%	$0.60	CNCL	Y
Standard							
Main Hall	Per hour	$79.00	$81.50	3.16%	$2.50	CNCL	Y
Rooms 1 or 2	Per hour	$50.00	$51.50	3.00%	$1.50	CNCL	Y
Rooms 3, 4, 5 or 6	Per hour	$34.50	$35.50	2.90%	$1.00	CNCL	Y
Combined Rooms 1 & 2	Per Hour	$0.00	$98.00	∞	∞	CNCL	Y
Combined Rooms 3 & 4	Per Hour	$0.00	$67.00	∞	∞	CNCL	Y
Kitchens	Per hour	$50.00	$51.50	3.00%	$1.50	CNCL	Y
Palm Plaza (Meeting rooms)							
No private functions.							
Not for profit							
Monday to Sunday	Per hour	$29.00	$30.00	3.45%	$1.00	CNCL	Y
Standard							
Monday to Sunday	Per hour	$60.00	$62.00	3.33%	$2.00	CNCL	Y
Springvale City Hall							
Outdoor/ garden Area	Per Hour	$0.00	$27.00	∞	∞	CNCL	Y
Outdoor Garden Area	Per Day	$0.00	$216.00	∞	∞	CNCL	Y
Springvale City Hall – Main Hall							
Not for profit							
Monday to Sunday	Per 5 hours	$2,560.00	$2,635.00	2.93%	$75.00	CNCL	Y

Draft

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Not for profit [continued]

Monday to Sunday	Per extra hour	$4,092.00	$4,220.00	3.13%	$128.00	CNCL	Y
Monday to Sunday	Per hour	$512.00	$527.00	2.93%	$15.00	CNCL	Y

Standard

Monday to Sunday	Per 5 hours	$3,800.00	$3,905.00	2.76%	$105.00	CNCL	Y
Monday to Sunday	Per day rate	$6,080.00	$6,248.00	2.76%	$168.00	CNCL	Y
Monday to Sunday	Per extra hour	$760.00	$781.00	2.76%	$21.00	CNCL	Y

Springvale City Hall – Supper Room

Not for profit

Monday to Thursday	Per hour	$180.00	$180.00	0.00%	$0.00	CNCL	Y
Friday to Sunday	Per 5 hours	$1,190.00	$1,225.00	2.94%	$35.00	CNCL	Y
Friday to Sunday	Per extra hour	$238.00	$245.00	2.94%	$7.00	CNCL	Y

Standard

Monday to Thursday	Per hour	$270.00	$277.50	2.78%	$7.50	CNCL	Y
Friday to Sunday	Per 5 hours	$1,540.00	$1,585.00	2.92%	$45.00	CNCL	Y
Friday to Sunday	Per extra hour	$308.00	$317.00	2.92%	$9.00	CNCL	Y

Springvale City Hall - Main Hall and Supper Room

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

Not for profit

Monday to Sunday	Per 5 hours	$3,393.00	$3,490.00	2.86%	$97.00	CNCL	Y
Monday to Sunday	Per day rate	$5,425.00	$5,584.00	2.93%	$159.00	CNCL	Y
Monday to Sunday	Per extra hour	$678.60	$698.00	2.86%	$19.40	CNCL	Y

Standard

Monday to Sunday	Per 5 hours	$4,880.00	$5,025.00	2.97%	$145.00	CNCL	Y
Monday to Sunday	Per day rate	$7,805.00	$8,040.00	3.01%	$235.00	CNCL	Y
Monday to Sunday	Per extra hour	$975.60	$1,005.00	3.01%	$29.40	CNCL	Y

Springvale Community Hub

No private functions.

Outdoor Garden	Per Hour	$0.00	$27.00	∞	∞	CNCL	Y

Not for profit

Community Room 1	Per hour	$33.00	$33.00	0.00%	$0.00	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	$34.00	$34.00	0.00%	$0.00	CNCL	Y
Community Room 2, 3, 4 or 5	Per hour	$22.00	$22.00	0.00%	$0.00	CNCL	Y

Draft

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Not for profit [continued]

Community Room 4 and 5 (combined)	Per hour	$34.00	$35.00	2.94%	$1.00	CNCL	Y
Community Room 6	Per hour	$34.00	$34.00	0.00%	$0.00	CNCL	Y
Community Room 7	Per hour	$34.00	$34.00	0.00%	$0.00	CNCL	Y
Meeting Room 1 or 2	Per hour	$16.20	$16.20	0.00%	$0.00	CNCL	Y

Standard

Community Room 1	Per hour	$54.00	$55.50	2.78%	$1.50	CNCL	Y
Community Room 2, 3, 4 or 5	Per hour	$41.00	$42.50	3.66%	$1.50	CNCL	Y
Community Room 2 and 3 (combined)	Per hour	$54.50	$56.00	2.75%	$1.50	CNCL	Y
Community Room 4 and 5 (combined)	Per hour	$55.00	$57.00	3.64%	$2.00	CNCL	Y
Community Room 6	Per hour	$55.00	$57.00	3.64%	$2.00	CNCL	Y
Community Room 7	Per hour	$55.00	$57.00	3.64%	$2.00	CNCL	Y
Meeting Room 1 or 2	Per hour	$32.50	$33.50	3.08%	$1.00	CNCL	Y

Springvale Reserve (Main Hall)

Not for profit

Monday to Sunday	Per day rate	$552.00	$568.00	2.90%	$16.00	CNCL	Y
Monday to Sunday	Per hour	$69.00	$71.00	2.90%	$2.00	CNCL	Y

Standard

Monday to Sunday	Per day rate	$856.00	$880.00	2.80%	$24.00	CNCL	Y
Monday to Sunday	Per hour	$107.00	$110.00	2.80%	$3.00	CNCL	Y

Springvale Reserve (Meeting room 1 or 2)

Not for profit

Monday to Sunday	Per hour	$17.00	$17.60	3.53%	$0.60	CNCL	Y

Standard

Monday to Sunday	Per hour	$30.00	$31.00	3.33%	$1.00	CNCL	Y

Senior Citizens Centres

Not for profit

Dandenong North Centre - Main Hall	Per hour	$32.50	$33.50	3.08%	$1.00	CNCL	Y
Dandenong North Centre - Multipurpose room II	Per hour	$15.50	$16.00	3.23%	$0.50	CNCL	Y
Latham Crescent Centre	Per hour	$28.00	$29.00	3.57%	$1.00	CNCL	Y
Deakin Hall	Per hour	$32.50	$33.50	3.08%	$1.00	CNCL	Y
Memorial Hall	Per hour	$32.50	$33.50	3.08%	$1.00	CNCL	Y
The Crescent - Hall	Per hour	$32.50	$33.50	3.08%	$1.00	CNCL	Y
The Crescent - Multi-purpose room	Per hour	$15.50	$15.95	2.90%	$0.45	CNCL	Y

Standard

Dandenong North Centre - Main Hall	Per hour	$66.50	$68.50	3.01%	$2.00	CNCL	Y

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Draft

Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Standard [continued]

Dandenong North Centre - Multipurpose room II	Per hour	$20.50	$21.00	2.44%	$0.50	CNCL	Y
Latham Crescent	Per hour	$60.00	$62.00	3.33%	$2.00	CNCL	Y
Deakin Hall	Per hour	$66.50	$68.50	3.01%	$2.00	CNCL	Y
Memorial Hall	Per hour	$65.00	$67.00	3.08%	$2.00	CNCL	Y
The Crescent - Hall	Per hour	$65.00	$67.00	3.08%	$2.00	CNCL	Y

Tatterson Park Pavilion

Not for profit

Function room	Per day rate	$872.00	$896.00	2.75%	$24.00	CNCL	Y
Function room	Per hour	$109.00	$112.00	2.75%	$3.00	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	$25.00	$26.00	4.00%	$1.00	CNCL	Y
Meeting room 2 or 3 (Level 1)	Per hour	$28.00	$29.00	3.57%	$1.00	CNCL	Y
Meeting rooms 2 and 3 (combined - Level 1)	Per hour	$47.50	$49.00	3.16%	$1.50	CNCL	Y
Commercial kitchen (Level 1)	Per hour	$35.00	$36.00	2.86%	$1.00	CNCL	Y

Standard

Function room	Per day rate	$1,328.00	$1,368.00	3.01%	$40.00	CNCL	Y
Function room	Per hour	$166.00	$171.00	3.01%	$5.00	CNCL	Y
Meeting room 1 (Ground floor)	Per hour	$39.00	$40.50	3.85%	$1.50	CNCL	Y
Meeting room 2 or 3 (Level 1)	Per hour	$43.00	$44.50	3.49%	$1.50	CNCL	Y
Meeting rooms 2 and 3 (combined - Level 1)	Per hour	$79.00	$81.50	3.16%	$2.50	CNCL	Y
Commercial kitchen (Level 1)	Per hour	$55.00	$57.00	3.64%	$2.00	CNCL	Y

The Castle

Not for profit

Monday to Sunday	Per hour	$57.00	$59.00	3.51%	$2.00	CNCL	Y

Standard

Monday to Sunday	Per hour	$90.00	$92.50	2.78%	$2.50	CNCL	Y

Walker Street Gallery

Not for profit

Band room or Black Box Theatre	Per hour	$30.50	$31.50	3.28%	$1.00	CNCL	Y
Band room (partitioned) or Studio	Per hour	$22.50	$23.50	4.44%	$1.00	CNCL	Y

Standard

Band room or Black Box Theatre	Per hour	$37.00	$38.50	4.05%	$1.50	CNCL	Y
Band room (partitioned) or Studio	Per hour	$25.00	$26.00	4.00%	$1.00	CNCL	Y

Room and exhibition hire

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

Draft

Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST
Other fees and charges							
Microphone hire	Per hire (flat rate)	$29.00	$30.00	3.45%	$1.00	CNCL	Y
Black Box - Theatre seats	Per booking	$82.00	$84.50	3.05%	$2.50	CNCL	Y
Black Box – Technical box (PA, microphone, lighting and sound desk)	Per hire	$48.50	$50.00	3.09%	$1.50	CNCL	Y
Commission on artwork sales	% of sale proceeds			25% of sale proceeds		CNCL	Y

Sportsgrounds and Pavilions

Reserves (seasonal hire)

Category 1A

Applicable to:

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

Summer	Per season	$2,320.00	$2,385.00	2.80%	$65.00	CNCL	Y
Winter	Per season	$3,485.00	$3,585.00	2.87%	$100.00	CNCL	Y

Category 1B

Applicable to:

- *Tatterson Park Synthetic Pitch*
- *Ross Reserve Synthetic Pitch*

Summer	Per season	$3,485.00	$3,585.00	2.87%	$100.00	CNCL	Y
Winter	Per season	$3,485.00	$3,585.00	2.87%	$100.00	CNCL	Y

Category 2

Applicable to:

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

Summer	Per season	$1,405.00	$1,445.00	2.85%	$40.00	CNCL	Y
Winter	Per season	$2,140.00	$2,200.00	2.80%	$60.00	CNCL	Y

Draft

Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Category 3

Applicable to:

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

Summer	Per season	$985.00	$1,015.00	3.05%	$30.00	CNCL	Y
Winter	Per season	$1,485.00	$1,530.00	3.03%	$45.00	CNCL	Y

Category 4

Applicable to:

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

Summer	Per season	$428.00	$440.00	2.80%	$12.00	CNCL	Y
Winter	Per season	$635.00	$653.00	2.83%	$18.00	CNCL	Y

Pavilions (seasonal hire)

Category 1

Applicable to:

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

Hire	Per season	$1,880.00	$1,935.00	2.93%	$55.00	CNCL	Y
Bond	Per season	$515.00	$500.00	-2.91%	-$15.00	CNCL	N

Category 2

Applicable to:

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

Hire	Per season	$1,255.00	$1,290.00	2.79%	$35.00	CNCL	Y

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Category 2 [continued]

Bond	Per season	$515.00	$500.00	-2.91%	-$15.00	CNCL	N

Category 3

Applicable to:

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

Hire	Per season	$628.00	$646.00	2.87%	$18.00	CNCL	Y
Bond	Per season	$515.00	$500.00	-2.91%	-$15.00	CNCL	N

Category 4

Applicable to:

- *Shepley Umpires Room*

Hire	Per season	$315.00	$324.00	2.86%	$9.00	CNCL	Y
Bond	Per season	$515.00	$500.00	-2.91%	-$15.00	CNCL	N

Pavilions (casual hire)

General

Casual hire fee – Community Group	Per day	$115.50	$119.00	3.03%	$3.50	CNCL	Y
Standard bond – General	Per event	$206.00	$200.00	-2.91%	-$6.00	CNCL	N
Standard bond – Community Group	Per event	$206.00	$200.00	-2.91%	-$6.00	CNCL	N
Standard bond – Commercial	Per event	$515.00	$500.00	-2.91%	-$15.00	CNCL	N

Mills Reserve Pavilion

Casual hire fee – General	Per hour	$69.50	$71.50	2.88%	$2.00	CNCL	Y
Casual hire fee – Community Group	Per hour	$53.50	$55.00	2.80%	$1.50	CNCL	Y
Casual hire fee – Commercial	Per hour	$101.00	$104.00	2.97%	$3.00	CNCL	Y
Standard bond – General	Per event	$206.00	$200.00	-2.91%	-$6.00	CNCL	N
High risk event bond – General	Per event	$515.00	$500.00	-2.91%	-$15.00	CNCL	N
Standard bond – Community Group	Per event	$206.00	$200.00	-2.91%	-$6.00	CNCL	N
High risk event bond – Commercial	Per event	$1,030.00	$1,000.00	-2.91%	-$30.00	CNCL	N

Synthetic pitches

Ross Reserve and Tatterson Park

General

Full pitch – without lights	Per hour	$85.00	$87.50	2.94%	$2.50	CNCL	Y
Full pitch – with lights	Per hour	$97.00	$100.00	3.09%	$3.00	CNCL	Y
Half pitch – without lights	Per hour	$49.00	$50.50	3.06%	$1.50	CNCL	Y
Half pitch – with lights	Per hour	$55.50	$57.50	3.60%	$2.00	CNCL	Y
Full pitch – without lights	Per half day	$248.00	$255.00	2.82%	$7.00	CNCL	Y
Full pitch – with lights	Per half day	$283.50	$291.50	2.82%	$8.00	CNCL	Y
Half pitch – without lights	Per half day	$142.00	$146.00	2.82%	$4.00	CNCL	Y

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

General *[continued]*

Half pitch – with lights	Per half day	$159.50	$164.00	2.82%	$4.50	CNCL	Y
Full pitch – without lights	Per day	$415.00	$427.00	2.89%	$12.00	CNCL	Y
Full pitch – with lights	Per day	$470.00	$483.00	2.77%	$13.00	CNCL	Y
Half pitch – without lights	Per day	$235.00	$241.50	2.77%	$6.50	CNCL	Y
Half pitch – with lights	Per day	$265.50	$273.00	2.82%	$7.50	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	$73.50	$76.00	3.40%	$2.50	CNCL	Y
Full pitch – with lights	Per hour	$85.00	$87.50	2.94%	$2.50	CNCL	Y
Half pitch – without lights	Per hour	$43.00	$44.50	3.49%	$1.50	CNCL	Y
Half pitch – with lights	Per hour	$49.00	$50.50	3.06%	$1.50	CNCL	Y
Full pitch – without lights	Per half day	$212.50	$218.50	2.82%	$6.00	CNCL	Y
Full pitch – with lights	Per half day	$248.00	$255.00	2.82%	$7.00	CNCL	Y
Half pitch – without lights	Per half day	$124.00	$127.50	2.82%	$3.50	CNCL	Y
Half pitch – with lights	Per half day	$142.00	$146.00	2.82%	$4.00	CNCL	Y
Full pitch – without lights	Per day	$356.00	$366.00	2.81%	$10.00	CNCL	Y
Full pitch – with lights	Per day	$415.00	$427.00	2.89%	$12.00	CNCL	Y
Half pitch – without lights	Per day	$207.50	$213.50	2.89%	$6.00	CNCL	Y
Half pitch – with lights	Per day	$235.00	$241.50	2.77%	$6.50	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	$109.50	$113.00	3.20%	$3.50	CNCL	Y
Full pitch – with lights	Per hour	$133.50	$137.50	3.00%	$4.00	CNCL	Y
Half pitch – without lights	Per hour	$67.00	$69.00	2.99%	$2.00	CNCL	Y
Half pitch – with lights	Per hour	$85.00	$87.50	2.94%	$2.50	CNCL	Y
Full pitch – without lights	Per half day	$319.00	$328.00	2.82%	$9.00	CNCL	Y
Full pitch – with lights	Per half day	$356.00	$366.00	2.81%	$10.00	CNCL	Y
Half pitch – without lights	Per half day	$194.50	$200.00	2.83%	$5.50	CNCL	Y
Half pitch – with lights	Per half day	$248.00	$255.00	2.82%	$7.00	CNCL	Y
Full pitch – without lights	Per day	$531.00	$546.00	2.82%	$15.00	CNCL	Y
Full pitch – with lights	Per day	$648.00	$666.00	2.78%	$18.00	CNCL	Y
Half pitch – without lights	Per day	$325.00	$334.00	2.77%	$9.00	CNCL	Y
Half pitch – with lights	Per day	$415.00	$427.00	2.89%	$12.00	CNCL	Y

Commercial

Full pitch – without lights	Per hour	$133.50	$137.50	3.00%	$4.00	CNCL	Y
Full pitch – with lights	Per hour	$170.50	$175.50	2.93%	$5.00	CNCL	Y
Half pitch – without lights	Per hour	$85.00	$87.50	2.94%	$2.50	CNCL	Y
Half pitch – with lights	Per hour	$104.50	$107.50	2.87%	$3.00	CNCL	Y
Full pitch – without lights	Per half day	$389.00	$400.00	2.83%	$11.00	CNCL	Y

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Commercial *[continued]*

Full pitch – with lights	Per half day	$496.00	$510.00	2.82%	$14.00	CNCL	Y
Half pitch – without lights	Per half day	$248.00	$255.00	2.82%	$7.00	CNCL	Y
Half pitch – with lights	Per half day	$301.00	$310.00	2.99%	$9.00	CNCL	Y
Full pitch – without lights	Per day	$648.00	$666.00	2.78%	$18.00	CNCL	Y
Full pitch – with lights	Per day	$826.00	$849.00	2.78%	$23.00	CNCL	Y
Half pitch – without lights	Per day	$415.00	$427.00	2.89%	$12.00	CNCL	Y
Half pitch – with lights	Per day	$501.00	$515.00	2.79%	$14.00	CNCL	Y

Mills Reserve

Hire of synthetic pitch – without floodlights	Per hour	$123.50	$127.00	2.83%	$3.50	CNCL	Y
Hire of synthetic pitch – without floodlights – > 50 hours	Per hour	$92.00	$95.00	3.26%	$3.00	CNCL	Y
Hire of synthetic pitch – with floodlights	Per hour	$155.50	$160.00	2.89%	$4.50	CNCL	Y
Hire of mini synthetic pitch	Per hour	$43.00	$44.50	3.49%	$1.50	CNCL	Y
Hire of synthetic pitch – without floodlights	Per half day	$389.00	$400.00	2.83%	$11.00	CNCL	Y
Hire of synthetic pitch – with floodlights	Per half day	$450.00	$463.00	2.89%	$13.00	CNCL	Y
Hire of synthetic pitch – without floodlights	Per day	$729.00	$750.00	2.88%	$21.00	CNCL	Y
Hire of synthetic pitch – with floodlights	Per day	$789.00	$811.00	2.79%	$22.00	CNCL	Y

Turf wickets

Category 1

Applicable to:
- *Shepley Oval*

Turf wicket hire	Per season	$17,105.00	$17,580.00	2.78%	$475.00	CNCL	Y

Category 2

Applicable to:
- *Noble Park Reserve*

Turf wicket hire	Per season	$10,185.00	$10,470.00	2.80%	$285.00	CNCL	Y

Category 3

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

Draft

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Category 3 [continued]

Turf wicket hire	Per season	$6,790.00	$6,980.00	2.80%	$190.00	CNCL	Y

Netball Courts

Netball Court Casual Hire	Per Hour	$20.00	$21.00	5.00%	$1.00	CNCL	Y
Netball Court	Seasonal Hire	$100.00	$103.00	3.00%	$3.00	CNCL	Y

Tennis club rooms

Includes:

- *Fotheringham Reserve*
- *George Andrews*
- *Lois Twohig*

General	Per week	$159.50	$164.00	2.82%	$4.50	CNCL	Y
Community Group	Per week	$107.50	$110.50	2.79%	$3.00	CNCL	Y
Commercial	Per week	$212.50	$218.50	2.82%	$6.00	CNCL	Y

Offices

Category 1 – Shepley Reserve	Per season	$777.00	$799.00	2.83%	$22.00	CNCL	Y
Category 2 – Greg Dickson Board Room	Per season	$545.00	$560.00	2.75%	$15.00	CNCL	Y
Category 3 – Warner Reserve	Per season	$390.00	$401.00	2.82%	$11.00	CNCL	Y
Category 4 – Ross Reserve Athletics	Per season	$214.00	$220.00	2.80%	$6.00	CNCL	Y

Other fees and charges

Pre-season allocation – all sports reserves, ground only (only January to March)	1 month allocation	$340.00	$350.00	2.94%	$10.00	CNCL	Y
Pre-season allocation – all sports reserves, ground only (only January to March)	2 months allocation	$657.00	$676.00	2.89%	$19.00	CNCL	Y
Pre-season allocation – all sports reserves, ground only (only January to March)	3 months allocation	$970.00	$997.00	2.78%	$27.00	CNCL	Y
Sportsground floodlight maintenance	Per season	50% of cost of works by Council				CNCL	Y

Festivals and Events

Event application - documents processing (small event - based on event risk matrix)	Per Application	$0.00	$50.00	∞	∞	CNCL	N
Event application - document processing (medium event - based on event risk matrix)	Per Application	$0.00	$100.00	∞	∞	CNCL	N
Event application - document processing (large event - based on event risk matrix)	Per Event	$0.00	$200.00	∞	∞	CNCL	N

Stallholder fees and equipment charges

Corporate stall (event 0 - 5,000 people)	Per Sqm	$12.20	$12.60	3.28%	$0.40	CNCL	Y
Corporate stall (event 10,001 - 20,000 people)	Per Sqm	$25.50	$26.50	3.92%	$1.00	CNCL	Y

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Stallholder fees and equipment charges [continued]

Corporate stall (event 20,001+ people)	Per square metre	$41.00	$42.50	3.66%	$1.50	CNCL	Y
Corporate stall (event 5,001 - 10,000 people)	Per square metre	$20.50	$21.50	4.88%	$1.00	CNCL	Y
Electricity - 10amp (recovery cost)	Per event	$45.50	$47.00	3.30%	$1.50	CNCL	Y
Electricity - 15amp (recovery cost)	Per event	$68.50	$70.50	2.92%	$2.00	CNCL	Y
Food stall (event 0 - 5,000 people)	Per square metre	$30.00	$31.00	3.33%	$1.00	CNCL	Y
Food stall (event 10,001 - 20,000 people)	Per square metre	$50.00	$51.50	3.00%	$1.50	CNCL	Y
Food stall (event 20,001+ people)	Per square metre	$85.00	$87.50	2.94%	$2.50	CNCL	Y
Food stall (event 5,001 - 10,000 people)	Per square metre	$35.50	$36.50	2.82%	$1.00	CNCL	Y
Market Stall (event 0 - 5000 people)	Per square metre	$7.00	$7.20	2.86%	$0.20	CNCL	Y
Market stall (event 10,001 - 20,000 people)	Per square metre	$21.00	$22.00	4.76%	$1.00	CNCL	Y
Market stall (event 20,001+ people)	Per square metre	$28.50	$29.50	3.51%	$1.00	CNCL	Y
Market stall (event 5,001 - 10,000 people)	Per square metre	$14.20	$14.60	2.82%	$0.40	CNCL	Y
Marquee - 3mx3m incl weight (recovery cost)	Per event	$260.00	$267.50	2.88%	$7.50	CNCL	Y
Marquee - 6mx3m incl weight (recovery cost)	Per event	$480.00	$494.00	2.92%	$14.00	CNCL	Y
Marquee light (recovery cost)	Per event	$15.00	$16.00	6.67%	$1.00	CNCL	Y
Not for profit BBQ or Community Info stall (3m x3m) space only	Per event	$50.00	$51.50	3.00%	$1.50	CNCL	Y
Not for Profit BBQ or Community Info stall (6m x3m) space only	Per event	$100.50	$103.50	2.99%	$3.00	CNCL	Y
Plastic chair (recovery cost)	Per event	$5.00	$5.20	4.00%	$0.20	CNCL	Y
Stall - Coffee, drinks, ice cream only (event 0 - 5,000 people)	Per square metre	$11.00	$11.40	3.64%	$0.40	CNCL	Y
Stall - Coffee, drinks, ice cream only (event 10,001 - 20,000 people)	Per square metre	$20.00	$21.00	5.00%	$1.00	CNCL	Y
Stall - Coffee, drinks, ice cream only (event 20,001+ people)	Per square metre	$31.00	$32.00	3.23%	$1.00	CNCL	Y
Stall - Coffee, drinks, ice cream only (event 5,001 - 10,000 people)	Per square metre	$14.00	$14.40	2.86%	$0.40	CNCL	Y
Trestle table (recovery cost)	Per event	$20.00	$21.00	5.00%	$1.00	CNCL	Y
Weight - per leg (recovery cost)	Per event	$20.00	$21.00	5.00%	$1.00	CNCL	Y

Harmony Square

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

Audio Technician (Monday to Friday, min 3 hours)	Per Hour	$0.00	$72.00	∞	∞	CNCL	Y
Audio technician (Saturday, min 3 hrs)	Per Hour	$0.00	$96.00	∞	∞	CNCL	Y
Audio technician (Sunday, min 3 hours)	Per hour	$0.00	$98.00	∞	∞	CNCL	Y

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Harmony Square [continued]

Harmony Square - refundable bond (event 0 - 2,000 people)	Per event	$499.00	$499.00	0.00%	$0.00	CNCL	N
Harmony Square - refundable bond (event 2,001+ people)	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N
Harmony Square event staff - Saturday	Per hour with minimum booking of 3 hrs	$52.50	$96.00	82.86%	$43.50	CNCL	Y
Harmony Square event staff - Sunday	Per hour with minimum booking of 3 hrs	$70.00	$98.00	40.00%	$28.00	CNCL	Y
Harmony Square event staff - weekday after hours	Per hour with minimum booking of 3 hrs	$35.00	$71.00	102.86%	$36.00	CNCL	Y
Harmony Square Umbrella - set up and pack down (recovery)	Each Time	$181.50	$186.50	2.75%	$5.00	CNCL	Y
Hire Harmony Square (event 0 - 1,000 people)	Per event, per day	$100.00	$103.00	3.00%	$3.00	CNCL	Y
Hire Harmony Square (event 1,001+ people)	Per Event	$250.00	$257.00	2.80%	$7.00	CNCL	Y
Urban Screen Technician - Saturday	Per hour (minimum of 3 hrs booking)	$131.00	$135.00	3.05%	$4.00	CNCL	Y
Urban Screen Technician - Sunday	Per hour (minimum of 3 hrs booking)	$176.00	$181.00	2.84%	$5.00	CNCL	Y
Urban Screen Technician - weekday after hours	Per hour (minimum of 3 hrs booking)	$88.00	$90.50	2.84%	$2.50	CNCL	Y

Springvale Community Hub

Refundable deposit (bond) – events up to 2,000 people	Per event	$500.00	$500.00	0.00%	$0.00	CNCL	N
Refundable deposit (bond) – events 2,000 people to 5,000	Per event	$1,000.00	$1,000.00	0.00%	$0.00	CNCL	N
Event site manager/technician (first three hours)	Per hour	$83.50	$86.00	2.99%	$2.50	CNCL	Y
Event site manager/technician (after first three hours Monday to Saturday or all day Sunday)	Per hour	$111.00	$114.50	3.15%	$3.50	CNCL	Y
Security staff (first three hours)	Per hour	$62.00	$64.00	3.23%	$2.00	CNCL	Y
Security staff (after first three hours Monday to Saturday or all day Sunday)	Per hour	$83.50	$86.00	2.99%	$2.50	CNCL	Y

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Name	Unit	2025-26 Fee (incl. GST)	2026-27 Fee (incl. GST)	Increase %	Increase $	Basis of Fee	GST

Emergency Management

Admin Fees		Administration Fee of 10% on direct costs incurred by Council on behalf of Landowners or Control agencies when responding to emergencies.				CNCL	Y

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