WHITEHORSE CITY COUNCIL

WHITEHORSE
2025/26 Budget



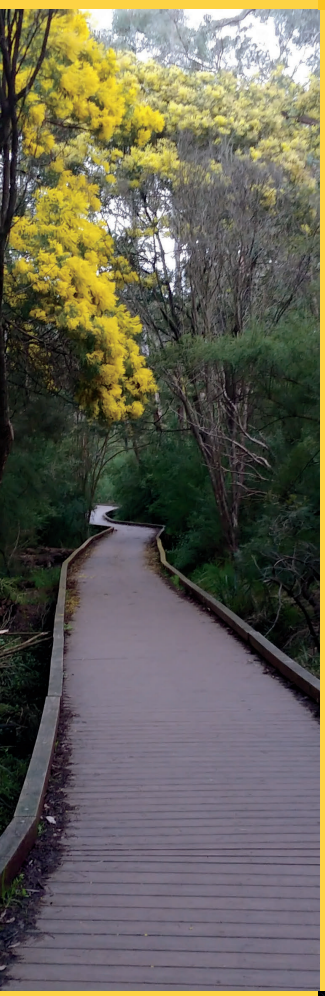




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Mayor and CEO's introduction

On behalf of Whitehorse City Council, we are pleased to present the 2025/26 Budget — the first for this Council term, and a vital step in delivering on the aspirations and priorities set out in the **Whitehorse 2040 Community Vision** and the new **Integrated Council Plan 2025–2029**.

This Council and Budget marks the beginning of a new journey, one shaped by fresh ideas, renewed purpose and a strong commitment to listening to our community and doing things differently. It sets a clear direction for the next four years, balancing our community's aspirations and priorities with responsibility, while acknowledging the challenges of an uncertain economic landscape.

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

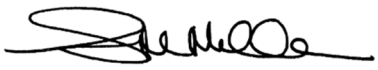
We remain focused on keeping rates affordable. For 2025/26, rates will be capped at 3.00%, in line with the Victorian Government's rate cap.

Guided by community engagement and a shared understanding of local priorities, the Budget emphasises our continued focus on responsible governance, long-term financial sustainability, and increased advocacy to secure resources and outcomes that matter to our community. It supports essential services and infrastructure, while planning for population change, evolving community needs, and enhanced safety.

This Budget is about more than delivering today - it's about building for the future. It invests in infrastructure (such as the development of a new Integrated Transport Strategy, including walking, cycling and opportunities for dog parks), supports our environment and economy, and provides services that foster wellbeing, connection, and opportunity for all.

We are looking forward to working with the community over the coming year to deliver on the commitments set out in our 2025/26 Budget.





Cr Andrew Davenport

Whitehorse Mayor

Simon McMillan

Chief Executive Officer

Executive Budget Summary

2025/26 Budget

The 2025/26 Budget outlines the services, initiatives and the extensive Capital Works Program that Council plans to deliver in 2025/26 and the funding and resources required. The Budget 2025/26 will deliver an extensive Capital Works Program, key projects and initiatives. It also includes continued investment in Council's transformation program.

Key Statistics

	Forecast 2024/25 $'000	Budget 2025/26 $'000	*Change %*
Comprehensive Income Statement			
Total underlying revenue (excludes operating/capital grants, contributions)	216,842	224,690	*3.62%*
Total underlying expenditure (excludes depreciation, finance costs, amortisation)	180,609	186,145	*3.07%*
***Account result - surplus / (deficit)* ***	**21,248**	**20,138**	
Capital Works program			
Total Capital Works Program funded from:	**50,732**	**53,115**	
Council operations (rate-funded)	30,936	32,476	
External grants and contributions	8,741	8,677	
Asset sales	1,464	1,021	
Reserves	9,591	10,941	

**The Account result above includes all income and expenditure items in the comprehensive income statement (including underlying income and expenditure noted above). Refer to the Section 4 – Financial Statements.*

The key components of the Budget 2025/26 are highlighted in the following.

Operational Budget

The operational budget provides $187 million for the delivery of services to the community including:

- $26.35 million Kerbside and Public Waste Services;
- $16.79 million Parks and Natural Environment (maintenance of sports fields, parks and gardens);
- $15.41 million Leisure and Recreation Services;
- $12.73 million Health and Family Services;
- $12.14 million City Services (maintenance of footpaths, drains and roads, sustainability and depot operations);
- $11.34 million Whitehorse Recycling and Waste Centre (waste transfer station);
- $10.33 million Community Safety (community laws, parking, school crossings and emergency management);
- $9.71 million City Planning and Development;
- $8.78 million Arts and Cultural Services;
- $6.21 million Libraries;
- $6.12 million Engineering
- $5.38 million Project Delivery and Assets;
- $2.16 million Community Engagement and Development;
- $1.24 million Investment and Economic Development
- $1.07 million Positive Ageing;
- $0.51 million Major Projects; and
- $0.35 million Advocacy

Capital Works Program

The $53 million Capital Works Program includes:

- $20.78 million for land, buildings and building improvements;
- $7.06 million for plant and equipment;
- $7.50 million for roads, bridges and off-street car parks;
- $6.48 million for recreational, leisure and community facilities;
- $5.17 million for footpaths and cycleways;
- $3.74 million for parks, open space and streetscapes; and
- $2.39 million for drainage improvements.

Key highlights of the 2025/26 Capital Works Program include $8.00 million for the commencement of construction for Box Hill City Oval major redevelopment, $6.32 million in pavilion upgrades, $3.40 million for the Box Hill City Oval sports field ground renewal, and $0.28 million on cycling and active transport infrastructure improvements, including the development of concept plans for bike path upgrades along service roads (Dorking Road, Linsley Street, Dunlavin Road and Edward Street intersections) and the commencement of investigations and concept designs for cycling connection upgrades, including the linking of service lanes, footpath widening and trail connections.

Initiatives

Other significant operational initiatives for 2025/26 include:

- continued focus on review, planning and continuous improvement in service delivery;
- continued investment in technology and systems that improve process and the customer experience;
- continuation of the Strategic Property Program to improve the utilisation and management of Council's property portfolio, which will inform Council decisions and community consultation;
- creation of a Community Safety Crime Prevention committee to help address community safety concerns and create a safe environment;
- development of a Whitehorse Integrated Transport Strategy (including walking and cycling) to guide Council in delivering advocacy, programs and services;
- development of a Master Plan for Koonung Park to guide its renewal and improvements over the next 15 years;
- completion of a technical and feasibility study on options for a dog park within the municipality;
- continued advocacy for improved open spaces for the community; and
- working with the State Government to monitor and provide strong support for businesses, employees and customers displaced and impacted during the Suburban Rail Loop development.

More information about the Major Initiatives and other initiatives for 2025/26 that support the delivery of actions in the Community Vision and Council Plan are provided in Section 2 of this document. These include a mix of operational and capital initiatives and cover a range of service areas.

A projected average rate increase of 3.0% per cent in line with the Victorian Government's Fair Go Rates System will help fund our extensive Capital Works Program and ensure ongoing delivery of Council's high-quality services and programs.



Where Council spends your rates

The following chart provides an indication of how Council allocates its expenditure across the diverse range of services that it delivers. It shows how much is allocated to each service area for every $100 that Council spends in 2025/26.



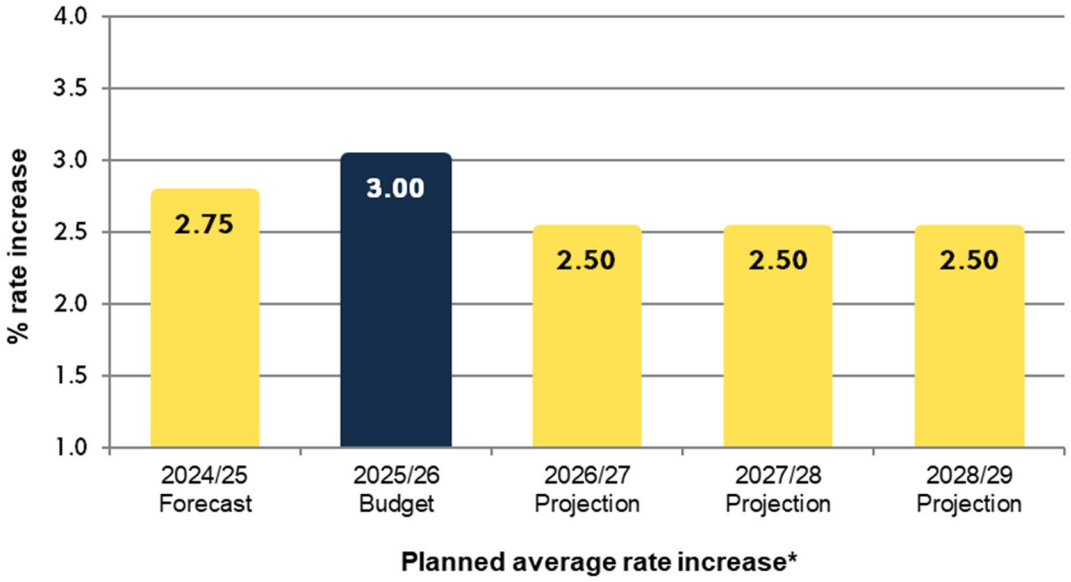
** The above service areas include an allocation of internal services expenditure.*

Summary of Financial Position

The summary provides key information about the rate increase, operating result, capital works, net cost of strategic directions from Council Plan and financial sustainability of Council. The following graphs include, 2024/25 Forecast actual, 2025/25 Budget and the next 3 years budget. Further detail is found within the Budget report.

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

Rate percentage increases

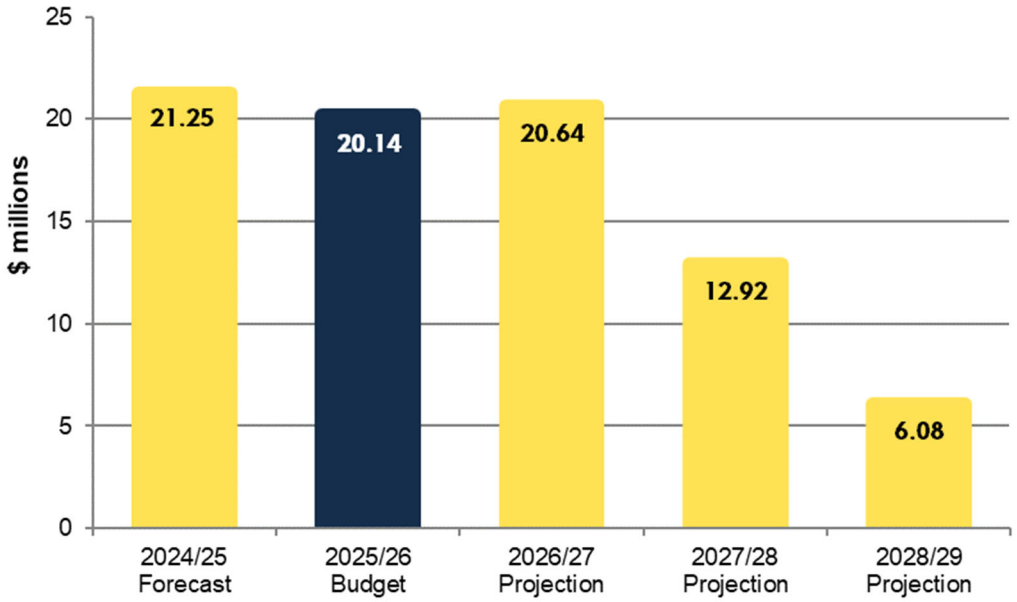


** Note: the planned average rate increase excludes supplementary rates and interest on overdue rates and is subject to future year rate cap determinations by the Minister for Local Government.*

In 2025/26, rates will increase by 3.0%. Total rates and charges (including waste and interest) will increase to $154.48 million (2024/25 forecast $149.29 million) including $0.90 million generated from supplementary rates on new and redeveloped properties. Refer to Section 6.2.1 Rates and charges for more information.

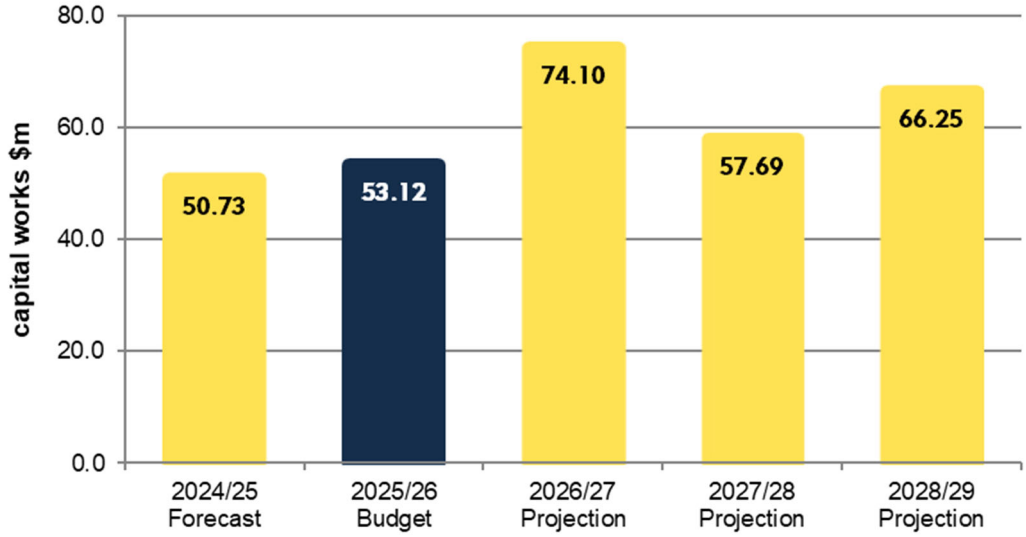
Future rate increases are estimated using the Department of Treasury and Finance forecast of the Consumer Price Index. However, this does not commit Council to any predetermined increase. The Financial Plan is reviewed annually as part of Council's budget deliberations and future rate increases will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

Operating result



The expected operating result for 2025/26 is a surplus of $20.14 million, which is a slight decrease from the forecast surplus of $21.25 million for 2024/25. The operating result and future years can vary depending upon operating initiatives and projects planned, and the level of capital grants received.

Capital works

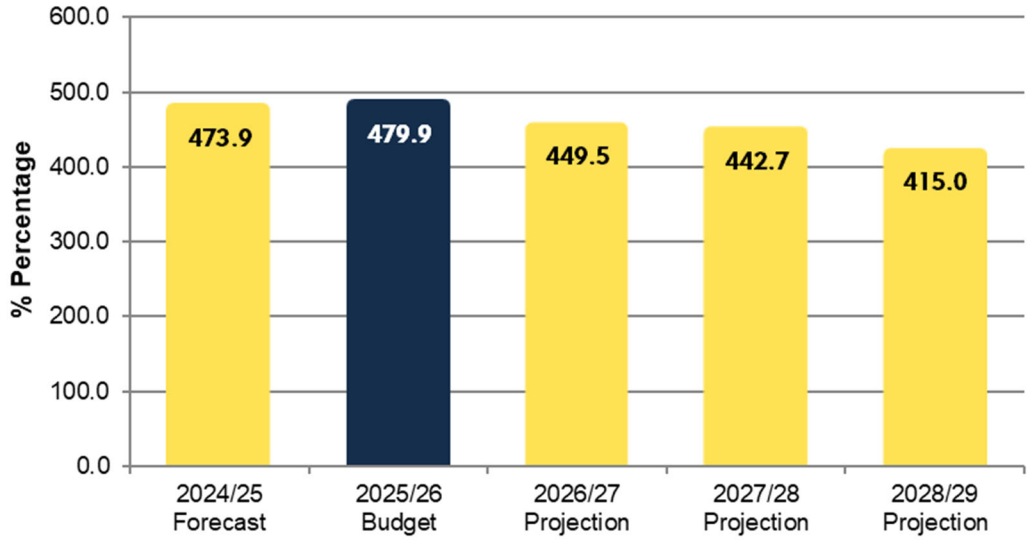


The 2025/26 Capital Works Program is budgeted to be $53.12 million, which includes $44.88 million to renew and upgrade the city's existing $4.32 billion community assets and $8.23 million for new and expanded assets.

Of this total capital budget, $10.94 million will be funded from reserves, $8.68 million from external grants and contributions and $1.02 million from plant and motor vehicle sales.

Refer to Section 4 for the Budgeted Statement of Capital Works and Section 10 for the Analysis of Capital Works Statement.

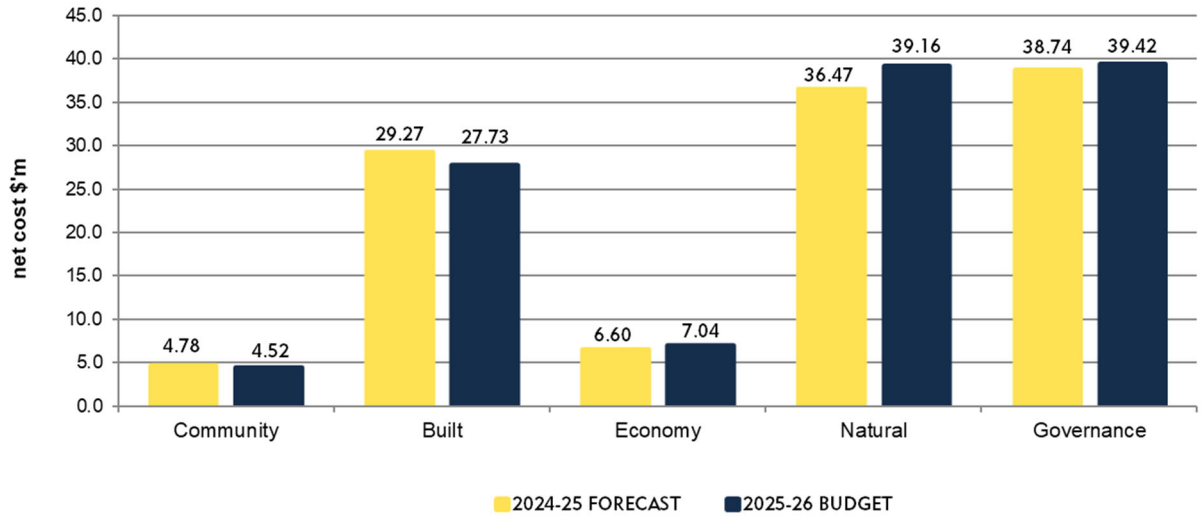
Financial position (working capital)



The working capital is expected to slightly increase with current assets and liabilities at similar levels compared with the 2024/25 forecast. Forecast projections remain sound and changes in working capital over the four years reflect increases in the Capital Works Program and includes transformation initiatives over the period. Over time, Council has established statutory and discretionary reserves through careful planning and ongoing management. These funds are set aside to cover short-term commitments and to support longer-term objectives.

Refer to Section 4 for the Budgeted Balance Sheet and Section 7 for an analysis of Council's financial position including working capital.

Net cost of strategic directions



The Budget includes a range of services and initiatives that will contribute to achieving the strategic objectives specified in the Council Plan. The above graph shows the level of funding allocated in the 2025/26 Budget to achieve each strategic direction as set out in the *Council Plan 2025-2029*. The services that contribute to these directions are set out in Section 2.

BUDGET REPORTS

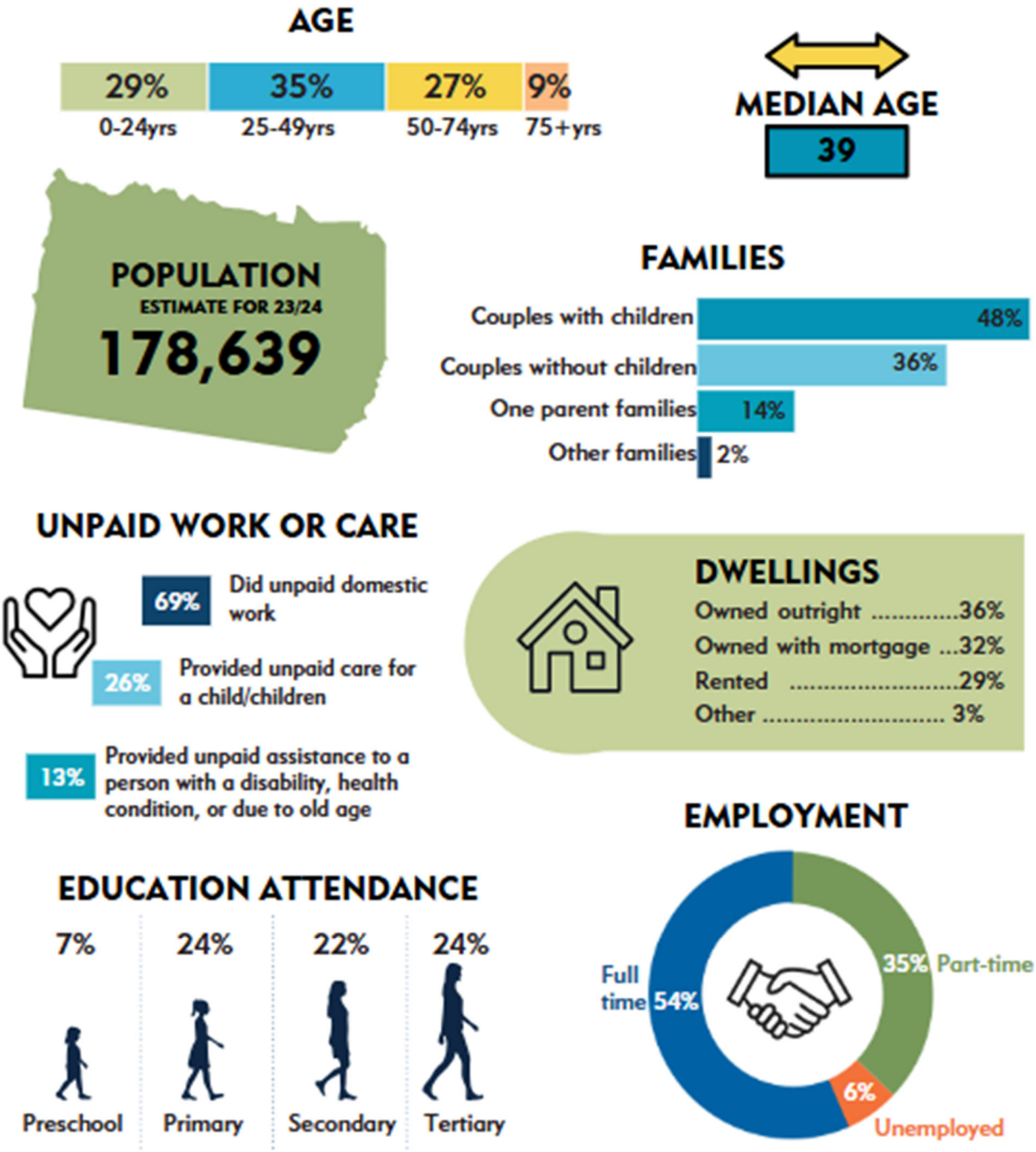
This part includes the following reports and statements in accordance with the *Local Government Act 2020* and the Local Government Model Financial Report.

1. Budget Influences
2. Integrated Strategic Planning Framework
3. Services and service performance indicators
4. Financial statements
5. Financial performance indicators

1 | Budget influences

This section sets out the key budget influences arising from the internal and external environment within which Council operates, budget principles that Council has established, as well as the long-term strategies which impacts on the budget preparation.

1.1 About the City of Whitehorse



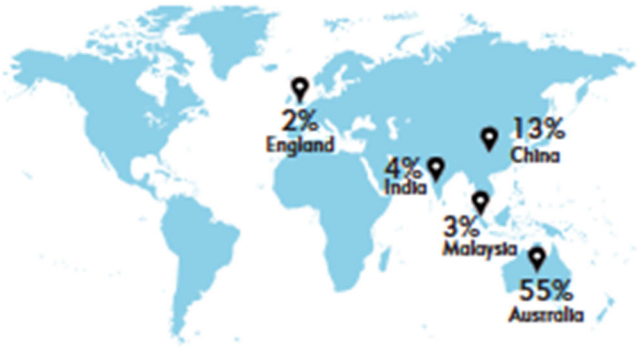
Australian Bureau of Statistics (2021) https://www.abs.gov.au/census/find-census-data/quickstats/2021/LGA26980 ABS Website, accessed 1 July 2024.

Population data https://www.whitehorse.vic.gov.au/about-council/facts-maps/demographic-snapshot, accessed 13 May 2024.

TOP FIVE INDUSTRIES WE WORK IN

Health Care & Social Assistance	15%
Professional, Scientific & Tech Services	12%
Education & Training	10%
Retail	10%
Accommodation & Food Services	7%

WHERE WE WERE BORN



LANGUAGES SPOKEN AT HOME

Non-English is used 44%

English only 56%

Most common non-English language spoken at home

Mandarin 16%

Cantonese 5%

Vietnamese 2%

Hindi 1%

FOUR MOST COMMON LONG-TERM HEALTH CONDITIONS

Mental health	7.4%
Asthma	7.3%
Arthritis	7%
Diabetes	4%
No long term health condition	65%
Needs help with core activities (due to a disability)	6%

Our median weekly income

Personal $778

Family $2,300

Household $1,841

22%
of people arrived in Australia in the past 5 years

Out of the **75,591** who work in Whitehorse, **22,190 (30%)** also live in Whitehorse

Australian Bureau of Statistics (2021) https://www.abs.gov.au/census/find-census-data/quickstats/2021/LGA26980, *ABS Website, accessed 1 July 2024.*

1.2 External influences

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

- The average rates will increase by 3.00% in 2025/26, in line with the cap set by the Victorian State Government - Fair Go Rates System.
- Inflation remains high in the short term however is forecast to ease by 2025/26. This is due to a reduction in global price pressures and a stabilisation of domestic economic conditions, helping bring inflation back toward more normal levels. However, construction materials, fuel and other costs continue to increase significantly faster than the rate cap, further compounding the financial challenges faced by Council. These factors make it challenging to maintain the quality of services and infrastructure that our community relies on.
- The recent global market volatility driven by rising U.S. tariffs and broader trade tensions continues to create economic uncertainty. These international uncertainties can have local impacts and add to already rising costs for materials and services and project costs. The instability in the market may also impact investment returns and fluctuations in superannuation liabilities that are sensitive to market performance. Council is actively monitoring global economic trends and financial market developments. However, the recent volatility makes it increasingly difficult to predict the broader economic environment.
- Two Victorian Government Big Build Projects taking place in Whitehorse – the Suburban Rail Loop (SRL) and North East Link (NEL) – represent both challenges and opportunities. The SRL, including planned stations in Burwood and Box Hill, along with the NEL, once up and running, would create employment, business and community hubs that benefit a swathe of Melbourne's east region.
  However, these developments come with certain risks. These projects will largely be delivered beyond direct control of Council. However wide-ranging impacts need to be considered and managed by Council, with the most significant being provision of open space within the city, and population densification.
- The cost of providing waste and recycling services continues to rise due to increases in the Victorian Government's waste levy and the growing amount of waste and recyclables collected in the community. In 2025/26, the waste levy will rise from $132.76 to $169.79 per tonne - a 27.9% increase. Despite this, the overall waste service charge for kerbside and public waste will increase by only 0.9% in 2025/26. This modest increase reflects a higher allocation to waste service costs in the 2024/25 budget than was ultimately required. The difference has been incorporated into the 2025/26 charge, helping to ease the impact on ratepayers.
- From 1 July 2025, the State Government will replace the Fire Services Property Levy (FSPL) with the Emergency Services and Volunteers Fund (ESVF). As with the FSPL, the ESVF will be collected by Council on behalf of the State Government under the *Fire Services Property Levy Act 2012.* The variable rate for general residential properties in 2025/26 will almost double - from 8.7 cents to 17.3 cents per $1,000 of capital improved value. It is important to note that Council is not raising any additional revenue from the levy; it is merely acting as a collection agency on behalf of the State Government and is shown separate on rate notices.

- Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property value increases in value (e.g., due to improvements made or change in land class), or new residents become assessable. Supplementary rates income is based on historical and forecast data and is set at anticipated levels.
- Council's ability to generate earnings on cash and investments is expected to reduce compared to 2024/25, with an average interest rate on investments of 4.1% assumed for the upcoming financial year.
- The 2025/26 Budget reflects an estimated increase in WorkCover premium. Changes in the insurance market, including fluctuations in premiums, availability of coverage, and insurer profitability, are placing upward pressure on WorkCover costs.
- Cost shifting by other levels of government. Cost shifting occurs where local government provides a service to the community on behalf of the Victorian or Federal Governments. Over time, the funds received by Council do not increase in line with real cost increases, resulting in a further reliance on internally generated revenue to meet service delivery expectations. Examples of services that are subject to cost shifting include school crossing supervision and library services.
- Changing demographics as a result of an ageing and increasingly culturally diverse population has resulted in the need for Council to develop facilities that are accessible and adaptable to intergenerational, diverse and multicultural community users.
- Community expectations that Council will respond to environmental sustainability by planning for the effects of climate change, education and awareness of the benefits of trees and natural bushland and supporting the community in protecting and enhancing our natural assets and open spaces.
- Impact from market competition, particularly in relation to other childcare centres and leisure facilities in the local region.

1.3 Internal influences

As well as external influences, there are also several internal influences expected to have an impact that have been taken into consideration when setting the Budget for 2025/26. These include the following.

- The cost of maintaining Council's infrastructure assets. The challenge is balancing the demand for new infrastructure while maintaining or upgrading existing assets to ensure that infrastructure assets are provided to support services that are appropriate, accessible, responsive and sustainable to the community. Given the significant value of Council's asset base, renewal investment forms a major component of the capital works budget.
- Employee costs are largely driven by Council's Enterprise Agreement which expires July 2025. A new consolidated agreement is currently in progress and under negotiation. The 2025/26 Budget allows for an increase in line with the 2025/26 rate cap.
- The compulsory Superannuation Guarantee Scheme (SGC) will increase from 11.50% to 12.00%.

- Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme. The last call on local government was in the 2012/2013 financial year. The amount and timing of any liability is dependent on the global investment market. At present, the actuarial ratios are currently at levels that additional calls are not required. Council officers continue to monitor regularly.
- Council's transformation process in 2025/26 builds on previous years of effort. It includes continued focus on review, planning and continuous improvement in service delivery, the continuation of Council's Technology Transformation Program (with an enhanced focus on customer experience improvements through technology changes), improvement in the utilisation and management of Council's property portfolio, and a continued commercial focus within the procurement of goods and services and contract management. Refer to Section 1.7 for further details.

1.4 Review of Council's Financial Plan

Following the preparation of the 2025/26 Budget, Council has reviewed its long-term Financial Plan to ensure ongoing financial sustainability. The budget principles outlined below are reviewed annually and adjusted, along with the Financial Plan, to respond to changing circumstances.

Council's long-term planning strategy is focused on maintaining a sustainable fiscal environment, enabling the continued delivery of high-quality services and infrastructure to the community over the medium and long term. The Financial Plan is reviewed each year and formally published every four years, in line with the Local Government Act 2020. The Plan is currently being finalised to meet these legislative requirements.

1.5 Economic Assumptions

The assumptions underpinning the 2025/26 (and the next 3 years) Budget are:

- a forward plan average rate increase of 2.50% (3.00% in 2025/26) per annum in line with predicted CPI increases, subject to future year rate caps as announced by the Minister for Local Government;
- State and Federal government grant funding increases of up to 1.75% per annum;
- fees and charges overall revenue increase in line with estimated CPI increases;
- Employee costs are largely driven by Council's Enterprise Agreement which expires July 2025. A new consolidated agreement is currently in progress and under negotiation. The 2025/26 Budget allows for an increase in line with the 2025/26 rate cap. Future projections are at 2.50% per annum to cover annual EBA increments;
- the forward plan allows for CPI-linked increases, while also accounting for expenditure growth alongside corresponding income growth. It is underpinned by a return to long-term CPI estimates, with materials and services cost increases capped at no more than 2.5% per annum.
- an extensive Capital Works Program over the next ten years, including a sustainable level of funding for the renewal and maintenance of the community's assets.

1.6 Budget principles

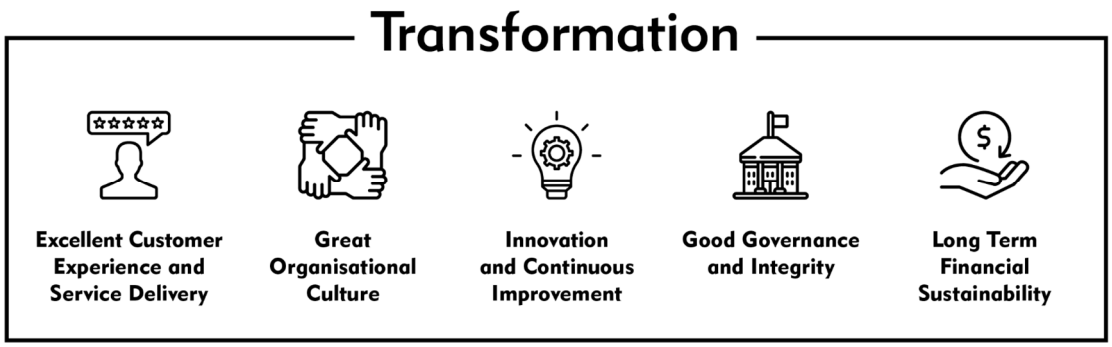
The following principles were established to guide the 2025/26 Budget process:

- Pursue operational expenditure growth to within the rate cap (excluding depreciation and amortisation) to preserve and maintain operational flexibility and the current Capital Works Program.
- Focus on continuous improvement, innovation, and cost saving initiatives to optimise Council's service and financial sustainability.
- Priority will be given to the renewal of existing community infrastructure.
- Major operational initiatives require Council approval, due consideration of a funding source, and be considered in the context of maintaining Council's long-term sustainability.
- Major community infrastructure projects require a Council-approved business case that explicitly considers Council's funding capacity and funding sourcing. Advocacy to achieve matched or supporting funding to form part of the funding mix. These projects must also be considered in the context of the whole capital program and maintaining Council's long-term sustainability.

The principles have been applied with reference to, and in the context of, achieving and maintaining Council's financial sustainability.

1.7 Council Transformation

The Whitehorse community is changing and growing, which means Council needs to adapt and respond. In response, Council is transforming to ensure it continues to meet the needs and expectations of its community. The transformation program is designed to achieve five objectives, which are outlined in the figure below.



The Transformation Program in 2025/26 builds on previous years of effort to:

- balance investment decision-making with long-term financial sustainability;
- systematically review all of Council's services over time;
- expand our Continuous Improvement Program and approach to deliver sustained financial and customer benefits;
- invest in technology and systems to improve customer experience; and
- build and sustain a great organisational culture that puts community at the heart of what we do.

The priorities for 2025/26 included within this Budget are summarised below.

Improving Council's property management and utilisation

Council is continuing to improve the utilisation and management of its property portfolio. This work will involve consulting the community to develop a long-term roadmap and implementing the changes required to achieve the roadmap.

Delivering financial benefits to Council

Council's Continuous Improvement Program is designed to:

- Deliver quantifiable benefits with a focus on financial benefits
- Support and train staff to make improvements in their day-to-day work
- Drive a culture of improvement to ensure that Council is always striving for better – more efficient, effective and aligned with customer expectations.

Improving technology and customer experiences

All Council services rely on technology to enable them. Technology changes rapidly and Council needs to make improvements to support service delivery and customer experiences. This includes:

- making Council's online services easier to use.
- replacing old technology systems that are no longer supported or outdated.
- making changes to improve how we handle data, so we can turn it into useful insights.
- keeping our cybersecurity strong and finding ways to make it even better; and
- lowering the risks and costs for keeping our technology running smoothly.

Reviewing services

Good governance means Council must review how it delivers its services to ensure that they are appropriate, effective and efficient. Council has a program of reviews that analyse the current services for improvement opportunities.

Program Governance, Change Management and Reporting

The Transformation Program is making changes to how Council operates which requires customers and staff to change. The Enterprise Change Management practice is putting in place the skills, knowledge and structures in the organisation needed to make these changes stick. It is important to make sure projects achieve change that is sustained. This program has reporting requirements to Councillors, Executive Team and the Audit & Risk Committee. This is to ensure the program delivers and benefits are achieved.



2 | Integrated Strategic Planning and Reporting Framework

The *Local Government Act 2020* ('the Act') requires Council to take an integrated approach to planning and reporting under a principles-based approach. The principles-based legislation is designed to support Council with an adaptive response based on the local needs of the community; social, economic, environmental and cultural context; and the capacity of Council.

Part 4 of the Act requires councils to prepare the following:

- a Community Vision (for at least the next 10 financial years);
- a Council Plan (for at least the next 4 financial years);
- a Financial Plan (for at least the next 10 financial years);
- an Asset Plan (for at least the next 10 financial years);
- a Revenue and Rating Plan (for at least the next 4 financial years);
- a Budget (for the next 4 financial years);
- a Quarterly Budget Report;
- an Annual Report (for each financial year); and
- financial policies.

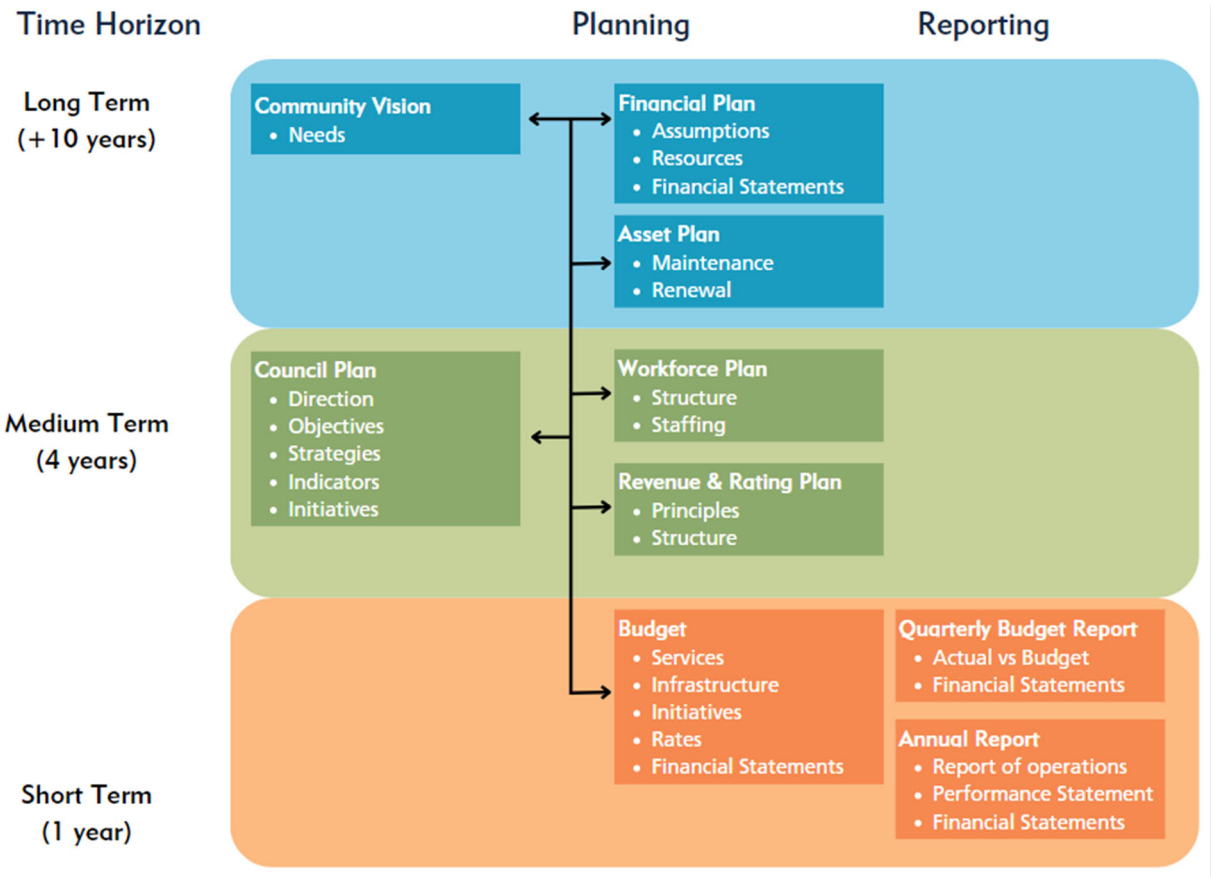
The Act also requires councils to prepare:

- a Workforce Plan (including projected staffing requirements for at least 4 years).

Integrated planning and reporting play a critical role in ensuring the goals and aspirations outlined in the Whitehorse 2040 Community Vision and the four-year Council Plan are reflected in our planning. 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 legislative timeframes for development, review and adoption of the elements of the Integrated Strategic Planning and Reporting Framework (ISPRF) and the time horizons for each element vary. However, there are also many linkages, including the central importance of community engagement. It is therefore vital to recognise the relationships and degrees of integration between different elements. To aid this process, visual representations of the ISPRF have been developed.

The following figure demonstrates how each element of the integrated framework might inform or be informed by other parts of the framework.



Source: Mark Davies (Financial Professional Solutions)

Key planning considerations

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.

2.1 Community Engagement

The *Local Government Act 2020* defines how we engage with our community on the development of key strategic documents, including our Community Vision, Council Plan, Financial Plan, Asset Plan and Annual Budget.

As per the Act, community engagement on the 2025/26 Budget has been conducted in accordance with Council's *Community Engagement Policy.* Whitehorse's Community Engagement Policy is a formal expression of Council's commitment to engaging with the Whitehorse community. It outlines Council's position, role and commitment to ensure community engagement is integrated into Council activities.

Council is committed to working in partnership with the community to deliver on our key focus areas and other important initiatives. We actively engage with residents to ensure they are well-informed, represented, and meaningfully involved in decision-making processes. This includes consultation through the Your Say Whitehorse platform, as well as ongoing opportunities to connect with Councillors and Council staff through requests, meetings and community presentations.

Council will continue to implement strategies and actions that reflect community priorities, responsibly manage resources, and monitor progress towards achieving our strategic objectives.

WHITEHORSE CITY COUNCIL YOUR SAY www.yoursay.whitehorse.vic.gov.au

Shaping Whitehorse

Community engagement on the 2025/26 Budget was conducted as part of Shaping Whitehorse, the deliberative community engagement process undertaken to inform the 2025-2029 key strategic planning documents. These documents affect everybody in Whitehorse and guide the day-to-day and long-term decisions of Council. The process of Shaping Whitehorse involved both broad and deliberative community engagement and was an important legislative input in the review and development of Council's strategic documents, including:

- The Whitehorse 2040 Community Vision
- Integrated Council Plan 2025-2029, including the Municipal Public Health and Wellbeing Plan
- Budget 2025-2026
- 10-year Asset Plan
- 10-year Financial Plan

The Shaping Whitehorse community engagement program commenced in March 2024, and comprised of multiple key stages designed to give the community and other stakeholders the opportunity to provide input to ensure local priorities and needs are heard and reflected through the strategic plans.

Pop ups

Survey in 4 langages

Stakeholder workshops

Council advisory groups and committees

March - May 2024

Community Panel

July - August 2024

Staff Input

September - October 2024

Councillor Input

November 2024 onwards

Integrated Council Plan 2025-2029
Includes the Municipal Public Health & Wellbeing Plan

Budget 2025/26

Revenue and Rating Plan

Long-term Financial Plan

10-year Asset Plan

Whitehorse 2040 Community Vision check-in

Community check-in

An opportunity for the community to view the draft documents and make comments.

Mid - 2025

Council decision

Council to consider and adopt the final documents:

- Budget 2025/26 and Revenue & Rating Plan by June 30
- All other documents by October 31

No later than **October 2025**

SHAPING WHITEHORSE

STAGE 1: Community Input

Stage 1 of Shaping Whitehorse involved seven weeks of broad community engagement, comprising:

- An online survey administered to the community via Your Say Whitehorse from Monday 18 March to Sunday 5 May 2024. Surveys were available in English, Simplified Chinese, Greek and Vietnamese.
- 10 live pop-up sites across the municipality.
- Workshops held with a range of community and special interest groups.

A comprehensive promotion and engagement program was delivered to raise broad awareness of Shaping Whitehorse and give everyone in the community the opportunity to participate.

The consultation provided the community with the opportunity to provide input into the priorities for the next four years across five key areas:

  - A strong and connected community
  - Suitable buildings and spaces
  - Local businesses, jobs and learning
  - A healthy natural environment
  - How Council works

Participants were also asked to provide input on how to manage and prioritise community assets, as well as health and wellbeing challenges across the municipality and improvement opportunities.

Over 1,400 people provided input to Stage 1 of Shaping Whitehorse, including:

- 429 survey responses, including 369 online and hard copy, and 60 in languages other than English
- Approximately 790 people participating via the 10 live pop-up sites.

It is important for Council to understand community priorities. This could be progressing existing projects, looking at new project ideas, or other ways we can support residents to achieve great things in the community.

STAGE 2: Community Deliberation

The second stage of Shaping Whitehorse involved ‘deliberative engagement’ with the Shaping Whitehorse Community Panel, a group of 36 community members that broadly represent the wider Whitehorse community. Held during July and August 2024 the Panel’s role was to review the Stage 1 community feedback, as well as other research and information, to develop recommendations to help inform Council’s key plans for the next four years.

Copies of the Shaping Whitehorse Broad Engagement Findings Report (July 2024) and Panel Recommendations Report (September 2024) can be found on the project webpage: www.yoursay.whitehorse.vic.gov.au/shaping-whitehorse

Shaping Whitehorse outcomes: what matters most to the community

The results of the Shaping Whitehorse Community Engagement Process identified the following as key priorities within each of the 5 key themes surveyed.

Key projects funded within the 2025/26 Budget that relate directly to these priority areas are detailed in *Section 2 – Services and Initiatives* under the Strategic Direction to which they most closely align.

Theme 1: A strong and connected community

Sports facilities
Events and festivals
More activities / spaces for youth, children and older people
Cultural activities



Theme 2: Suitable buildings and spaces

More open spaces
Roads (traffic, parking, maintenance)
Footpaths and bike lanes



Theme 3: Local business, jobs and learning

Libraries
Maintain / upgrade shopping centres
Support local businesses
Jobs and training



Theme 4: A healthy and natural environment

Plant more and protect trees
Recycling
More green space



Theme 5: How Council works

Improve engagement
Improve transparency and reporting back
Improve customer service

2.2 Our Purpose

Whitehorse Community Vision 2040

Whitehorse is a resilient community where everyone belongs.

We are active citizens who value our natural environment, history and diversity.

We embrace sustainability and innovation.

We are dynamic. We learn, grow and thrive.

The Whitehorse 2040 Community Vision was originally developed in 2021 by the community for the community and reflects the community's aspirations and priorities for the next 20 years.

It sets out the strategic direction for the City of Whitehorse, which helps shape Council's priorities and goals. The Community Vision 2040 is operationalised through the Council Plan.

The overarching Community Vision is underpinned by seven broad themes and key priorities to achieve our desired long-term future.



The Vision was developed with people who work, live, study or own a business across Whitehorse. The extensive process comprised a broad community engagement with the results of this feeding into a deliberative panel that demographically represent the community of Whitehorse.

The 2024 Shaping Whitehorse community engagement process provided the community with the opportunity to confirm whether the Vision still strongly reflected the community's aspirations for the future. An overwhelming majority (74%) of community member responses indicated that it did.

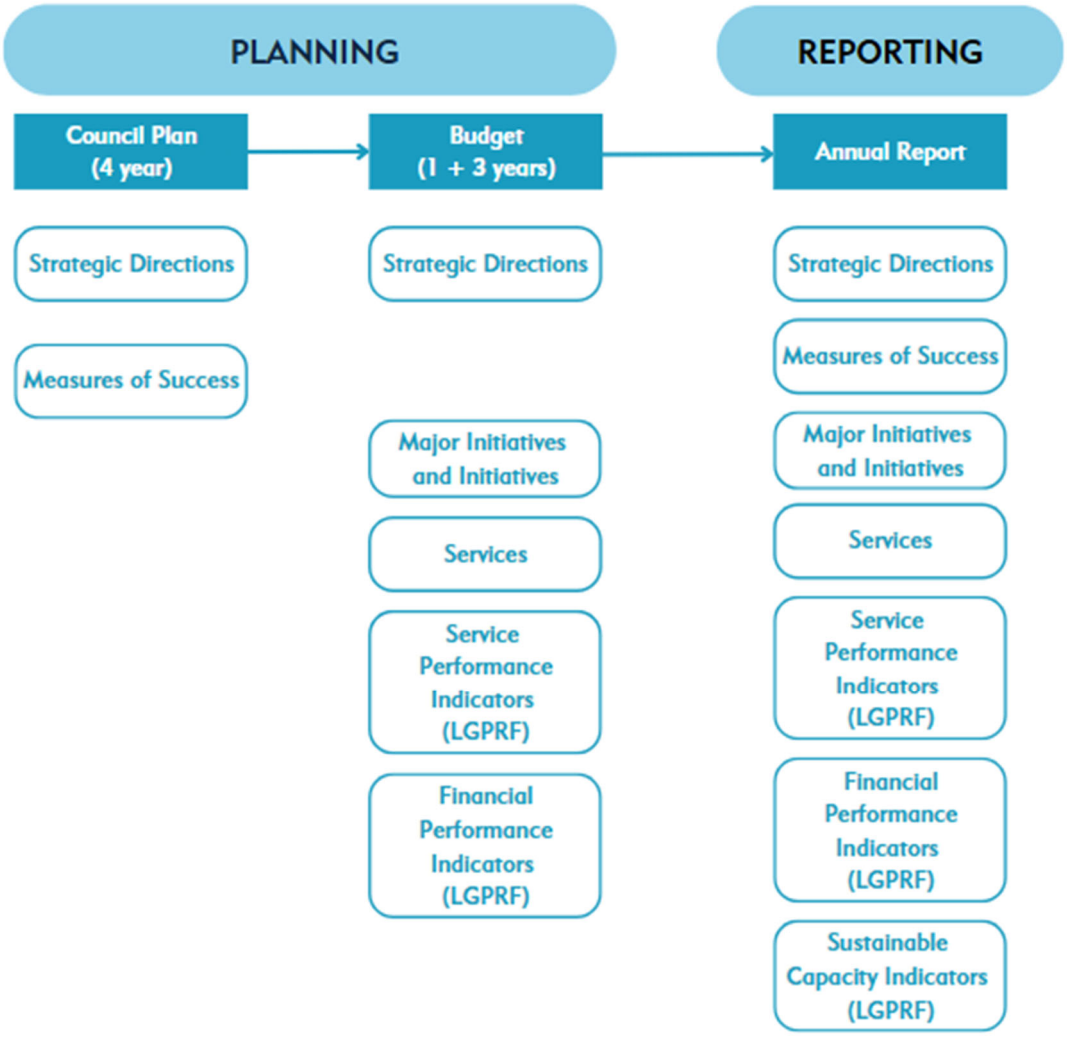
Through the development of the Integrated Council Plan 2025-2029, consideration has been given to linking the Whitehorse 2040 Community Vision to the new 2025-2029 Integrated Council Plan Strategic Directions to ensure there is line of sight for Council and the community in working towards achieving the Vision.



3 | Services and Initiatives

This section provides a description of services and initiatives to be funded in the Budget for the 2025/26 year and how these will contribute to achieving the strategic directions specified in the Whitehorse 2040 Community Vision and the Integrated Council Plan 2025–2029. It also describes the mandatory Local Government Performance Reporting Framework 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 the Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is depicted below.



There is not always a one-to-one relationship between initiatives or services and Council's strategic direction. One initiative/service is likely to contribute to the delivery of several strategic directions. To make this document easier to read, initiatives and services have been included under the strategic direction they have the strongest alignment to in terms of outcomes.

Strategic Direction One: Community

Community is about making sure people can easily meet and connect with others and feel they belong. It's about being active, having fun, making people feel welcome and respected.

We foster these connections through recognising our shared experiences and unique differences. Our community thrives when people feel safe, healthy, and valued. Through partnerships and thoughtful initiatives, we build connection, promote wellbeing, and create the foundation for a city where everyone can participate, contribute, and find their place.

Initiatives

The following are a description of the initiatives identified by Council as priorities to be undertaken this financial year.

Strategic Direction One: Community	
Objective 1.1 An involved and connected community	Conduct a review of Council's **Outdoor Event Framework** to maximise the efficiency of Council's permitting process to host public events in open space
	Deliver the **Community Voices Project** to provide an inclusive and engaging experience for seniors and the broader community
	Partner with community organisations to **activate new and innovative ways to engage young people** and support them to access relevant information and referrals.
	Implement a **Community Funding Accelerator Program** to increase education on grants for community *($54k)*
Objective 1.2: A community that fosters social inclusion, cohesion and respect	Create a **Multicultural Advisory Committee** to create a new way for culturally diverse community members to have a formal voice to Council
Objective 1.3: A healthy and active community	*Actions listed under the Municipal Public Health and Wellbeing Plan Action Plan 2025/26*
Objective 1.4: A community where people feel safe	Establish a **Community Safety Crime Prevention Committee** to work collaboratively with safety partners across the Municipality *($75k)* MI

Projects are funded via the 2025/26 Operational Budget, unless denoted as part of the 2025/26 Capital Works Program. Specified amounts reflect once-off 2025/26 budget allocations, otherwise initiative will be funded via existing operational budget. MI *= Major Initiative*

Services

Service area		Actual 2023/24 $'000	Forecast 2024/25 $'000	Budget 2025/26 $'000
Arts & Cultural Services This service provides a diverse and ongoing program of arts, cultural and heritage events as well as access to the Whitehorse Art Collection, meeting room hire and function services. The service also manages many arts and cultural facilities within the municipality, including The Round Performing Arts Centre, Box Hill Community Arts Centre, and Box Hill Town Hall & Community Halls.	*Rev* *Exp* *NET*	3,494 (6,637) **(3,143)**	4,283 (7,404) **(3,121)**	4,507 (7,551) **(3,044)**
Events This program develops and delivers Council festivals and events that encourage community participation and connection.	*Rev* *Exp* *NET*	27 (814) **(787)**	42 (848) **(806)**	40 (902) **(862)**
Family Services This service provides centre-based childcare at Whitehorse Early Learning Services (WELS), integrated kindergarten, Kindergarten facility lease management, maternal and child health, playgroup and toy library group support and youth support services.	*Rev* *Exp* *NET*	9,609 (12,115) **(2,506)**	10,011 (13,067) **(3,056)**	10,152 (12,725) **(2,573)**
Positive Ageing This service focuses on fostering an inclusive community where residents have access to essential information, social opportunities, and support services cultivate an environment where residents can maintain a high quality of life, actively engage in diverse activities, and establish meaningful connections as they age. It also works in partnership with other service providers and community organisations to reduce social isolation and help make Whitehorse a great place to live as people age.	*Rev* *Exp* *NET*	22 (1,095) **(1,073)**	14 (1,162) **(1,148)**	4 (1,070) **(1,066)**
Community Strengthening This service focuses on the development and implementation of policies, strategies, and initiatives to respond to community wellbeing issues to promote social inclusion particularly for those population groups that experience disadvantage and inequity. It also provides community grants to local not-for-profit groups and organisations and promotes our volunteering programs.	*Rev* *Exp* *NET*	12 (1,885) **(1,873)**	12 (1,885) **(1,873)**	- (1,889) **(1,889)**
Community Safety This service delivers regulatory functions including domestic animal management, school crossing supervision, Council's local law framework and managing parking controls across the municipality.	*Rev* *Exp* *NET*	13,711 (9,593) **4,118**	14,803 (9,578) **5,225**	15,034 (10,122) **4,912**

Strategic Direction Two: Built

The spaces we create shape how we live, move, and interact. Our built environment reflects our values—accessibility, safety, and sustainability. Through thoughtful design, we craft public spaces that invite activity and connection while providing infrastructure that makes daily movement easier for everyone. We focus on doing the basics well, like fixing roads, filling potholes, and maintaining footpaths, while preserving important open spaces where everyone can feel safe.

We look beyond today, planning for growing populations and changing needs, creating versatile facilities that serve multiple purposes, are highly used and adapt over time. The character of our neighborhoods, the functionality of our shared spaces, and the resilience of our infrastructure all contribute to a city that works for its people now and into the future.

Initiatives

The following are a description of the initiatives identified by Council as priorities to be undertaken this financial year.

Strategic Direction Two: Built	
Objective 2.1 Safe and accessible public places	Create a **priority list of public spaces** to review for safe and easy access
	Enhance and upgrade **pedestrian and cycling paths** across the municipality to encourage active transport uptake by the Community
	Deliver the **Cycling Strategy** recommendations to promote healthy living outcomes MI
	Develop a **Whitehorse Integrated Transport Strategy** (including walking and cycling) to guide Council in delivering advocacy, programs and services *($150k)* MI
	Implement the **Connect with Confidence - Public Transport Community Education Program** for older people to improve confidence and overcome barriers to use public transport
Objective 2.2 Community facilities and shared spaces are well used	Prepare **Koonung Park Master Plan** to guide the park's renewal and improvements over the next 15 years *($40k)* MI
	Review Council's approach to the management of **privately constructed buildings on council land**
	Review and update the **Sporting Facilities Guidelines** to promote increased community use and accessibility

Strategic Direction Two: Built	
Objective 2.3: Sustainable planning and infrastructure to respond to population change	Undertake the statutory process following the adoption of the **Whitehorse Open Space Strategy** MI
	Review and revise Council's **Housing Strategy** to ensure currency and alignment with the Plan for Victoria *($300k)*
	Endorsement of the **Community Infrastructure Plan** to help guide Council's investment in community facilities over the next 20 years (*$40k)* MI
	Advocate for community needs in **Suburban Rail Loop precinct structure planning process** to ensure that the future needs of our community are considered *($100k)* MI
	Review the **Municipal Emergency Management Plan** to ensure a focus on greater density living
	Implement **Planning Scheme Provision** changes following the Municipal Flood Modelling
Objective 2.4 A desirable and well-presented City	Implement **streetscape and drainage improvement** across the municipality, for example Hamilton Street and Vermont East Shopping Strip upgrades
	Establish a **cross functional improvement team** to combat, measure and report dumped rubbish

Projects are funded via the 2025/26 Operational Budget, unless denoted as part of the 2025/26 Capital Works Program. Specified amounts reflect once-off 2025/26 budget allocations, otherwise initiative will be funded via existing operational budget. MI *= Major Initiative*

Service area		Actual 2023/24 $'000	Forecast 2024/25 $'000	Budget 2025/26 $'000
Leisure Facilities This service provides a range of leisure facilities including Morack Golf Course, Aqualink Box Hill and Aqualink Nunawading, Sportlink and Nunawading Community Hub.	*Rev*	12,353	13,088	15,123
	Exp	(12,389)	(12,586)	(13,154)
	NET	**(36)**	**502**	**1,969**
Leisure & Recreation Management This program represents costs relating to the overall management of the Leisure and Recreation Services Department including administration and project support, and the facilitation of planning and policy for parks, open space and recreation resources throughout Whitehorse.	*Rev*	630	743	667
	Exp	(2,515)	(3,012)	(2,500)
	NET	**(1,885)**	**(2,269)**	**(1,833)**
City Services Services are provided for the ongoing maintenance and cleanliness of Council's civil infrastructure including roads, footpaths, kerb and channel, stormwater assets, roadside furniture, bridges and path structures. This includes the services of street sweeping, public litter bin collection, removal of dumped rubbish and graffiti, and the provision of an after-hours emergency response service.	*Rev*	131	133	136
	Exp	(8,635)	(9,376)	(9,160)
	NET	**(8,504)**	**(9,243)**	**(9,024)**
Planning This service provides statutory and strategic land use planning functions, ensuring compliance of land use and developments under the Whitehorse Planning Scheme and administration of the Whitehorse Development Contributions Plan.	*Rev*	4,256	3,771	3,984
	Exp	(8,836)	(8,412)	(9,711)
	NET	**(4,580)**	**(4,641)**	**(5,727)**
Facilities Maintenance This service provides reactive and preventative maintenance and minor capital renewal of Council's many buildings and structures. It also includes scheduled inspections and maintenance to satisfy Building Code Essential Safety Measures Regulations.	*Rev*	-	-	-
	Exp	(3,355)	(3,509)	(3,561)
	NET	**(3,355)**	**(3,509)**	**(3,561)**
Engineering Services This service provides strategic traffic and sustainable transport planning and traffic investigations and reports; capital works project scoping; civil asset protection; drainage and other civil approvals for developments.	*Rev*	2,456	2,802	2,793
	Exp	(5,026)	(5,275)	(5,081)
	NET	**(2,570)**	**(2,473)**	**(2,288)**
Assets, Building Projects and Capital Works This service is responsible for the development, monitoring and performance reporting of Council's Capital Works Program, the managing of design, construction and overall project management of capital building projects and the planning and implementation of strategic asset management initiatives across the organisation including Council's Asset Management System.	*Rev*	60	60	60
	Exp	(2,147)	(2,300)	(2,101)
	NET	**(2,087)**	**(2,240)**	**(2,041)**
Fleet & Workshop Services are provided to manage Council's fleet of vehicles, plant and equipment items including the operation of a workshop and overall management of the functions of the Operations Centre.	*Rev*	-	-	-
	Exp	(1,839)	(2,042)	(1,912)
	NET	**(1,839)**	**(2,042)**	**(1,912)**
Public Street Lighting This service provides street lighting throughout Whitehorse.	*Rev*	-	-	-
	Exp	(1,218)	(1,161)	(1,276)
	NET	**(1,218)**	**(1,161)**	**(1,276)**
Property & Leasing This service manages Council properties and conducts property valuations.	*Rev*	403	412	420
	Exp	(1,911)	(1,492)	(1,618)
	NET	**(1,508)**	**(1,080)**	**(1,198)**
Major Projects This service is responsible for the facilitation and project management of major projects.	*Rev*	-	-	-
	Exp	(563)	(812)	(511)
	NET	**(563)**	**(812)**	**(511)**
Emergency Management This service implements Council's responsibilities as detailed in the Emergency Management Act 2013, the Municipal Emergency Management Plan and Business Continuity Policy.	*Rev*	-	-	-
	Exp	(334)	(303)	(331)
	NET	**(334)**	**(303)**	**(331)**

Strategic Direction Three: Economy

A thriving economy creates opportunity, fosters innovation, and builds prosperity. Local businesses and industry form the backbone of our economic landscape — they create jobs, provide essential services, and give our area its unique character. We understand that economic health requires both stability and adaptability, supporting established businesses while nurturing new ventures and encouraging investments.

Through education, employment pathways, and strategic investment, we contribute to an economy that's resilient to change and accessible to everyone. When we strengthen our local economy, we create a community where people can live, work, study, volunteer and fulfil their aspirations close to home. This is how we position ourselves to thrive in tomorrow's economy.

Initiatives

The following are a description of the initiatives identified by Council as priorities to be undertaken this financial year.

Strategic Direction 3: Economy	
3.1: A thriving local economy	Deliver a **business training and mentoring calendar** that provides opportunities for businesses to learn and grow
	Partner with Business and Trader Associations in Whitehorse to deliver initiatives for the business community to **network, celebrate and recognise business excellence**
	Review Council's **Procurement Policy** and procurement activities, including holding workshops, to maximise potential Whitehorse investment into local businesses
	Design a **local trader marketing program**, which focuses on individual businesses and activity centres which encourages local spend
	Develop a prioritisation approach for **streetscape improvements**
	Develop a **Whitehorse Visitor and Tourism Strategy**
3.2 Local businesses supported through change	Partner with Business and Trader Associations and key stakeholders to **deliver training which supports navigating disruption / change**
	Work with the State Government to monitor and provide strong support for businesses, employees and customers **displaced and impacted by Suburban Rail Loop** *($60k)* MI

Strategic Direction 3: Economy	
3.3: Diverse education, employment & volunteering opportunities	Partner with Eastern Volunteers to establish a **Whitehorse Volunteering Navigation Hub** to serve as a central resource, connecting community members with meaningful volunteer opportunities that match their skills and interests
	Improve **Council's Student Placement and Work Experience** offering MI
	Implement a **Council apprenticeship and traineeship program** MI
	Facilitate connections between higher education and vocational education and training providers and local businesses to **promote industry employment / employment opportunities** MI
	Scope and initiate a **Deakin Memorandum of Understanding** to enhance collaboration and maximise opportunities for students and graduates MI
	Provision of public library services that support equitable and inclusive access to and use of information and knowledge systems, and community spaces
3.4: A City that attracts investment and jobs	Establish a **business concierge program** to improve the customer experience when navigating through Council's permit system *($90k)* MI
	Facilitate the **activation of markets in Box Hill and Mitcham** to attract evening attendance into these two activity centres *($150k)*
	Identify future **placemaking projects and spaces for placemaking** to activate key activity centres, including initiatives that enhance the public realm and increase local utilisation
	Develop an **Investment Strategy** with view to increase investment, identify potential industries, and reach out to investors

Projects are funded via the 2025/26 Operational Budget, unless denoted as part of the 2025/26 Capital Works Program. Specified amounts reflect once-off 2025/26 budget allocations, otherwise initiative will be funded via existing operational budget. MI *= Major Initiative*

Services

Service area		Actual 2023/24 $'000	Forecast 2024/25 $'000	Budget 2025/26 $'000
Investment & Economic Development	*Rev*	143	126	140
This service works in partnership with a range of organisations to support a positive, innovative and thriving economy in Whitehorse that attracts investment.	*Exp*	(1,128)	(1,116)	(1,362)
	NET	**(985)**	**(990)**	**(1,222)**
Libraries	*Rev*	72	72	74
This service operates via the Manningham Whitehorse Library Corporation and provides for public library services at four locations in the municipality.	*Exp*	(6,052)	(6,030)	(6,210)
	NET	**(5,980)**	**(5,958)**	**(6,136)**
Box Hill Multi-deck Carparks	*Rev*	694	625	593
This service provides multi-level car parking facilities in Watts Street and Harrow Street, Box Hill.	*Exp*	(247)	(275)	(275)
	NET	**447**	**350**	**318**

Strategic Direction Four: Natural

Our natural spaces provide more than beauty — they sustain life, clean our air, cool our streets, and nourish our wellbeing. We recognise that healthy ecosystems and biodiversity are essential partners in creating a liveable city, which becomes increasingly important with a growing population. Trees, waterways, parks, and wildlife corridors form a green network that supports both nature and people. We face environmental challenges that require both immediate action and long-term planning. By protecting and enhancing our natural environment, we create a more climate resilient, sustainable city where both community and nature can flourish together for generations to come.

Initiatives

The following are a description of the initiatives identified by Council as priorities to be undertaken this financial year.

Strategic Direction 4: Natural	
4.1 Enhanced and protected natural and green spaces	Continue to deliver **North East Link funded tree planting** of local indigenous trees to offset trees removed as part of the Victorian Government project MI
	Advocate for **improved open spaces for the Community** as part of the State Government's North East Link project MI
	Coordinate the **Whitehorse National Tree Day** planting event in collaboration with the local community to provide the opportunity to be involved with an environmental project with great impact
	Facilitate workshops to grow existing and create **new 'friends of' groups**
4.2 An environmentally sustainable and climate resilient City	Develop an **Emissions Reduction Plan** for Council operations to work towards reducing emissions including energy efficiency, electrification, renewable energy and fleet opportunities
4.3 A Council that responsibly and sustainably manages waste	Finalise **Council's kerbside bin transition plan** to implement this legislative service change ($120k) MI

Projects are funded via the 2025/26 Operational Budget, unless denoted as part of the 2025/26 Capital Works Program. Specified amounts reflect once-off 2025/26 budget allocations, otherwise initiative will be funded via existing operational budget. MI *= Major Initiative*

Services

Service area		Actual 2023/24 $'000	Forecast 2024/25 $'000	Budget 2025/26 $'000
Sustainability, Waste & Recycling This service supports Council to deliver on its Climate Response Strategy 2023-2030 to reduce greenhouse gas emissions through mitigation, adaptation and systematic measures within the organisation and community. In addition the service supports the Waste Management Strategy 2018-2028 to reduce waste and increase recycling including the provision of Council's kerbside waste and recycling services.	*Rev*	650	620	520
	Exp	(24,959)	(24,196)	(25,864)
	NET	**(24,309)**	**(23,576)**	**(25,344)**
Recycling & Waste Centre The Centre is open to the public providing services for recycling of various items and disposal of general or bulky non-hazardous waste.	*Rev*	13,347	13,391	14,220
	Exp	(10,714)	(10,022)	(11,337)
	NET	**2,633**	**3,369**	**2,883**
Open Space Maintenance This team is responsible for the management of Council's bushland, open space and parklands including developing plant stock, landscaping, pruning, grass cutting and fire management. The service also provides an education program on ecological and environmental issues largely centred on Blackburn Lake Sanctuary and Yarran Dheran Nature Reserve.	*Rev*	114	162	117
	Exp	(6,965)	(7,412)	(7,438)
	NET	**(6,851)**	**(7,250)**	**(7,321)**
Tree Management This service is responsible for the management of Council's street and park trees to meet community expectations as well as statutory and safety obligations. It includes planning for increasing the quantity and quality of trees within Whitehorse as well as maintaining the health and amenity of existing trees.	*Rev*	201	212	206
	Exp	(7,156)	(7,257)	(7,411)
	NET	**(6,955)**	**(7,045)**	**(7,205)**
Sports Fields This service is responsible for the design, installation, maintenance and renewal of sports field infrastructure and project management of sports field capital projects.	*Rev*	4	4	4
	Exp	(1,701)	(1,746)	(1,945)
	NET	**(1,697)**	**(1,742)**	**(1,941)**
Strathdon House and Orchard Precinct Strathdon hosts educational programs in environment, sustainability, health and wellbeing.	*Rev*	80	70	82
	Exp	(307)	(298)	(313)
	NET	**(227)**	**(228)**	**(231)**

Strategic Direction Five: Governance

Good governance is the foundation that supports everything we do as a Council. It means making decisions openly, managing resources wisely, and always being accountable to the community we serve. We understand that effective governance requires both listening and acting - hearing diverse community voices and translating that feedback into meaningful outcomes.

Services that are accessible, adaptable, and deliver real value reflect our commitment to continuous improvement. Through responsible and sustainable financial management and strong advocacy, we secure the resources for today and the future, needed to fulfil community priorities.

Good governance isn't just about following rules - it's about earning trust through actions that consistently put community interest first.

Initiatives

The following are a description of the initiatives identified by Council as priorities to be undertaken this financial year.

Strategic Direction 5: Governance	
5.1 An open, transparent, accountable and responsible Council	**Improve access on Council's website** to Council registers and information prescribed under the *Local Government Act 2020*
5.2 A Council that delivers core services that are fit for purpose and good value.	Create **Customer Commitments** that reflect service standards and Customer expectations. MI
	Plan and deliver technologies that **improve process and the customer experience** *($3.40 million)* MI
	Deliver **service reviews** to ensure Council services meet the changing needs of the community and explore collaborative service delivery options, including with regional partners
	Determine the **Whitehorse Manningham Libraries Governance Model** in accordance with the *Local Government Act 2020* to plan for the future governance arrangements for the provision of library services
	Support **Neighbourhood House funding review** to encourage local promotion activities
5.3 A Council that actively engages with the community for genuine feedback and input	Host a **creative think tank** to engage young people to solve real life challenges (e.g. Hack-a-thon)
	Roll out an improved 'close the loop' process for **Council community engagements** to provide community members with regular communication and project updates

Strategic Direction 5: Governance	
5.4 A Council that is well governed, efficient and financially sustainable	Deliver **transformative initiatives** that continuously improve our operations with an ongoing commitment to delivering improvement projects with reportable benefits to the community
	Develop **Council's Strategic property framework and roadmap** to support Council in making decisions to improve the utilisation and management of its property portfolio *($200k)* MI

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Services

Service area		Actual 2023/24 $'000	Forecast 2024/25 $'000	Budget 2025/26 $'000
Executive Management	*Rev*	-	1	-
This area includes the Chief Executive Officer and the Executive Leadership Team and associated support.	*Exp*	(1,797)	(1,956)	(1,859)
	NET	**(1,797)**	**(1,955)**	**(1,859)**
Governance & Integrity	*Rev*	463	463	370
This service includes governance, executive and council support, information management, and controls and compliance services, and manages Council's audit, risk management and insurance processes.	*Exp*	(7,671)	(7,386)	(6,650)
	NET	**(7,208)**	**(6,923)**	**(6,280)**
Organisational Technology	*Rev*	-	-	-
This service enables Council to provide technology capability and business services that are secure, reliable and scaleable across the Municipality.	*Exp*	(8,012)	(8,613)	(9,097)
	NET	**(8,012)**	**(8,613)**	**(9,097)**
People & Culture	*Rev*	-	-	-
This service provides human resource management services including staff recruitment, corporate training and development, industrial relations and volunteer advisory services as well as managing the payroll service.	*Exp*	(6,079)	(6,230)	(6,388)
	NET	**(6,079)**	**(6,230)**	**(6,388)**
Finance	*Rev*	335	339	414
This service manages Council's financial activities to ensure statutory compliance and financial sustainability. This includes financial planning and reporting (including the Annual Budget and Financial Plan), financial management, procurement, tendering and contract administration, and administration and collection of Council's rate revenues and service charges. It also includes centralised accounting adjustments for lease liabilities relating to Councils financial activities.	*Exp*	(3,498)	(3,375)	(3,487)
	NET	**(3,163)**	**(3,036)**	**(3,073)**
Marketing & Communications	*Rev*	-	-	-
This service manages strategic marketing and communications plans for the Council including marketing for The Round and Leisure services. It manages production of Council publications, graphic design, video and photography and social media. The service develops a range of communications materials tailored to each audience, including for the diverse community, staff and Councillors.	*Exp*	(2,483)	(2,469)	(2,314)
	NET	**(2,483)**	**(2,469)**	**(2,314)**
Customer Service	*Rev*	-	-	-
This service delivers the provision of customer service at Council's three service centres in Box Hill, Forest Hill and Nunawading.	*Exp*	(2,065)	(2,055)	(2,156)
	NET	**(2,065)**	**(2,055)**	**(2,156)**
Contracts & Benefits Realisation	*Rev*	-	-	-
The Contracts and Benefits Realisation function targets financial opportunities in procurement sourcing, contract negotiation and management, and expenditure category management to mitigate cost pressures and to support financial sustainability longevity.	*Exp*	(605)	(597)	(575)
	NET	**(605)**	**(597)**	**(575)**
Corporate Planning & Performance	*Rev*	-	-	-
This service facilitates the development and ongoing management of Council's integrated planning, performance monitoring and reporting processes, including the development and maintenance of the Council Plan and ensuring that Council meets its statutory reporting obligations in accordance with legislative and Council reporting cycles.	*Exp*	(423)	(484)	(425)
	NET	**(423)**	**(484)**	**(425)**

Services *(continued)*

Service area		Actual 2023/24 $'000	Forecast 2024/25 $'000	Budget 2025/26 $'000
Community Engagement	*Rev*	-	-	-
This service provides a range of opportunities for community involvement in Council's decision making and strategic planning. It enables Council to make well-informed decisions at an operational and strategic level and creates a better level of understanding between Council and our community.	*Exp*	(284)	(284)	(299)
	NET	**(284)**	**(284)**	**(299)**
Advocacy	*Rev*	-	-	-
This service advocates for sustainable and equitable funding or partnerships that supports community priorities.	*Exp*	-	(40)	(326)
	NET	**-**	**(40)**	**(326)**
Technology Transformation	*Rev*	-	-	-
This service is responsible for the implementation of Council's Technology Transformation Program, which has been designed to improve the customer experience and service delivery.	*Exp*	(4,927)	(3,883)	(4,634)
	NET	**(4,927)**	**(3,883)**	**(4,634)**
Change & Continuous Improvement	*Rev*	40	-	-
This service area supports sustained organisational change and improvement. It includes resources for service planning and review and continuous improvement.	*Exp*	(2,258)	(1,836)	(1,793)
	NET	**(2,218)**	**(1,836)**	**(1,793)**
Strategic Property	*Rev*	-	-	-
A part of Council's Transformation program, this area includes resources for the strategic property program to assess our property portfolio and inform Council decisions on investment and use.	*Exp*	(293)	(334)	(202)
	NET	**(293)**	**(334)**	**(202)**

Service performance outcome indicators

Service	Indicator	Performance Measure	2023/24 Actual	2024/25 Forecast	2025/26 Budget Target
Animal Management	Health and safety	Animal management prosecutions	100.0%	100.0%	100.0%
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities	7.84	9.00	9.00
Food safety	Health and safety	Critical and major non-compliance notifications	100.0%	90.0%	100.0%
Libraries	Participation	Library membership	27.0%	20.0%	28.0%
Maternal and Child Health	Participation	Participation in the MCH service	76.7%	80.0%	70.0%
		Participation in MCH service by Aboriginal children	89.6%	80.0%	80.0%
Statutory Planning	Timeliness	Planning applications decided within required timeframes	66.6%	58.0%	58.0%
Roads	Condition	Sealed local roads below the intervention level	98.5%	98.0%	98.0%
Waste management	Waste diversion	Kerbside collection waste diverted from landfill	55.5%	58.0%	59.0%
Governance	Satisfaction	Satisfaction with community consultation and engagement.	57	57	58

Refer to Appendix C for an explanation of how these indicators are calculated.

Reconciliation with budgeted operating result

	Net Revenue / (Cost) $'000	Revenue $'000	Expenditure $'000
Strategic Direction One: Community	(4,522)	29,737	(34,259)
Strategic Direction Two: Built	(27,733)	23,183	(50,916)
Strategic Direction Three: Economy	(7,040)	807	(7,847)
Strategic Direction Four: Natural	(39,159)	15,149	(54,308)
Strategic Direction Seven: Governance	(39,421)	784	(40,205)
Total services and initiatives	**(117,875)**	**69,660**	**(187,535)**
Other non-attributable expenses			
Depreciation	(43,985)		
Amortisation - intangible assets	(390)		
Depreciation - right of use assets	(1,253)		
Interest expense	(101)		
Deficit before funding sources	**(163,604)**		
Funding sources			
Rates and Charges	154,478		
Victoria Local Government Grants Commission	6,319		
Interest income	8,100		
Grants - capital	8,377		
Contributions - monetary	6,300		
Net gain / (loss) on disposal of assets	168		
Operating surplus for the year	**20,138**		

4 | Financial Statements

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

This section includes the following Financial Statements prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020:*

- Comprehensive Income Statement;
- Balance Sheet;
- Statement of Changes in Equity;
- Statement of Cash Flows;
- Statement of Capital Works;
- Statement of Human Resources; and
- Summary of Planned Human Resources.

Note: tables may not add due to minor rounding.

Budgeted Comprehensive Income Statement

For the four years ending 30 June 2029

	Notes	Forecast 2024/25 $'000	Budget 2025/26 $'000	Projections 2026/27 $'000	2027/28 $'000	2028/29 $'000
Income/Revenue						
Rates and charges	6.2.1	149,285	154,477	159,524	164,817	170,263
Statutory fees and fines	6.2.2	13,178	13,559	13,788	14,133	14,699
User fees	6.2.3	38,600	40,517	41,530	42,568	43,632
Grants - operating	6.2.4	13,577	13,866	14,061	14,259	14,461
Grants - capital	6.2.4	8,500	8,377	13,583	7,604	1,343
Contributions - monetary	6.2.5	7,076	6,300	6,000	6,250	6,500
Net gain on disposal of assets		10	168	550	865	138
Other income	6.2.6	15,779	16,137	15,648	15,737	16,210
Total income / revenue		**246,005**	**253,401**	**264,684**	**266,233**	**267,246**
Expenses						
Employee costs	6.3.1	86,628	90,279	93,895	97,667	101,229
Materials and services	6.3.2	85,428	86,929	91,643	94,217	96,277
Depreciation	6.3.3	40,943	43,985	46,089	48,791	50,987
Amortisation - intangible assets	6.3.4	338	390	390	390	390
Depreciation - right of use assets	6.3.5	1,278	1,253	1,157	1,135	1,106
Allowance for impairment losses	6.3.6	1,469	1,389	1,424	1,459	1,496
Finance costs - leases	6.3.7	120	101	83	65	46
Contribution expense - Whitehorse Manningham Library	6.3.8	6,003	6,183	6,538	6,701	6,669
Other expenses	6.3.9	2,550	2,754	2,823	2,893	2,966
Total expenses		**224,757**	**233,263**	**244,042**	**253,318**	**261,166**
Surplus for the year		**21,248**	**20,138**	**20,642**	**12,915**	**6,080**
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain/ (loss)		-	-	-	-	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods						
Other		-	-	-	-	-
Total comprehensive result		**21,248**	**20,138**	**20,642**	**12,915**	**6,080**

Budgeted Balance Sheet

For the four years ending 30 June 2029

	Notes	Forecast 2024/25 $'000	Budget 2025/26 $'000	Projections 2026/27 $'000	2027/28 $'000	2028/29 $'000
Current assets						
Cash and cash equivalents		211,631	228,007	224,410	232,475	226,502
Trade and other receivables		18,383	17,538	17,368	17,495	17,776
Prepayments		1,573	1,573	1,573	1,573	1,573
Other assets		2,500	2,500	2,500	2,500	2,500
Total current assets	7.1	**234,087**	**249,618**	**245,851**	**254,043**	**248,351**
Non-current assets						
Trade and other receivables		327	327	327	327	327
Investments in associates		6,468	6,468	6,468	6,468	6,468
Property, infrastructure, plant and equipment		4,314,392	4,321,778	4,348,948	4,356,417	4,370,952
Right-of-use assets		7,189	5,935	4,778	3,643	2,537
Intangible assets		726	726	726	726	726
Total non-current assets	7.1	**4,329,102**	**4,335,234**	**4,361,247**	**4,367,581**	**4,381,010**
Total assets		**4,563,189**	**4,584,852**	**4,607,098**	**4,621,624**	**4,629,361**
Current liabilities						
Trade and other payables		9,458	9,742	9,985	10,235	10,491
Contracts and other liabilities		5,677	5,677	5,677	5,677	5,677
Trust funds and deposits		16,435	18,133	19,933	21,693	23,453
Provisions		16,576	17,288	17,945	18,627	19,335
Lease liabilities		1,249	1,170	1,159	1,148	881
Total current liabilities	7.2	**49,395**	**52,010**	**54,699**	**57,380**	**59,837**
Non-current liabilities						
Provisions		1,667	1,747	1,822	1,900	1,982
Lease liabilities		6,155	4,985	3,825	2,677	1,795
Other liabilities		2,992	2,992	2,992	2,992	2,992
Total non-current liabilities	7.2	**10,814**	**9,724**	**8,639**	**7,569**	**6,769**
Total liabilities		**60,209**	**61,734**	**63,338**	**64,949**	**66,606**
Net assets		**4,502,980**	**4,523,118**	**4,543,760**	**4,556,675**	**4,562,755**
Equity						
Accumulated surplus		1,571,248	1,593,916	1,623,099	1,638,739	1,645,880
Asset Revaluation reserve		2,819,824	2,819,824	2,819,824	2,819,824	2,819,824
Other reserves		111,908	109,378	100,837	98,112	97,051
Total equity		**4,502,980**	**4,523,118**	**4,543,760**	**4,556,675**	**4,562,755**

Budgeted Statement of Changes in Equity

For the four years ending 30 June 2029

		Total $'000	Accumulated surplus $'000	Revaluation reserve $'000	Other reserves
2025 Forecast Actual					
Balance at beginning of the financial year		**4,481,732**	1,549,915	2,819,824	111,993
Surplus for the year		**21,248**	21,248	-	-
Net asset revaluation gain/(loss)		**-**	-	-	-
Transfer to other reserves		**-**	(9,736)	-	9,736
Transfer from other reserves		**-**	9,821	-	(9,821)
Balance at end of the financial year	8.1	**4,502,980**	**1,571,248**	**2,819,824**	**111,908**
2026					
Balance at beginning of the financial year		**4,502,980**	1,571,248	2,819,824	111,908
Surplus for the year		**20,138**	20,138	-	-
Net asset revaluation gain/(loss)		**-**	-	-	-
Transfer to other reserves		**-**	(8,561)	-	8,561
Transfer from other reserves		**-**	11,091	-	(11,091)
Balance at end of the financial year	8.1	**4,523,118**	**1,593,916**	**2,819,824**	**109,378**
2027					
Balance at beginning of the financial year		**4,523,118**	1,593,916	2,819,824	109,378
Surplus for the year		**20,642**	20,642	-	-
Net asset revaluation gain/(loss)		**-**	-	-	-
Transfer to other reserves		**-**	(7,279)	-	7,279
Transfer from other reserves		**-**	15,820	-	(15,820)
Balance at end of the financial year		**4,543,760**	**1,623,099**	**2,819,824**	**100,837**
2028					
Balance at beginning of the financial year		**4,543,760**	1,623,099	2,819,824	100,837
Surplus for the year		**12,915**	12,915	-	-
Net asset revaluation gain/(loss)		**-**	-	-	-
Transfer to other reserves		**-**	(7,146)	-	7,146
Transfer from other reserves		**-**	9,871	-	(9,871)
Balance at end of the financial year		**4,556,675**	**1,638,739**	**2,819,824**	**98,112**
2029					
Balance at beginning of the financial year		**4,556,675**	1,638,739	2,819,824	98,112
Surplus for the year		**6,080**	6,080	-	-
Net asset revaluation gain/(loss)		**-**	-	-	-
Transfer to other reserves		**-**	(7,077)	-	7,077
Transfer from other reserves		**-**	8,139	-	(8,139)
Balance at end of the financial year		**4,562,755**	**1,645,881**	**2,819,824**	**97,051**

Budgeted Statement of Cash Flows

For the four years ending 30 June 2029

GST Inclusive	Notes	Forecast 2024/25 $'000 Inflows (Outflows)	Budget 2025/26 $'000 Inflows (Outflows)	Projections 2026/27 $'000 Inflows (Outflows)	2027/28 $'000 Inflows (Outflows)	2028/29 $'000 Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		147,999	155,321	159,694	164,690	169,982
Statutory fees and fines		11,709	12,170	12,364	12,674	13,203
User fees		42,220	44,321	45,429	46,565	47,729
Grants - operating		14,337	14,621	14,829	15,041	15,256
Grants - capital		10,617	8,377	13,583	7,604	1,343
Contributions - monetary		7,076	6,300	6,000	6,250	6,500
Interest received		8,900	8,100	7,410	7,293	7,555
Trust fund and deposits taken		36,121	44,121	45,921	47,681	49,441
Other receipts		7,938	8,943	9,112	9,403	9,558
Net GST refund		9,157	9,559	12,087	10,528	11,536
Employee costs		(85,998)	(89,421)	(93,104)	(96,846)	(100,377)
Materials and services		(100,621)	(100,839)	(108,150)	(109,334)	(112,451)
Trust fund and deposits repaid		(34,921)	(42,421)	(44,121)	(45,921)	(47,681)
Other payments		(9,408)	(9,832)	(10,297)	(10,554)	(10,599)
Net cash provided by operating activities	9.1	**65,126**	**69,320**	**70,757**	**65,074**	**60,995**
Cash flows from investing activities						
Payments for property, plant and equipment		(50,732)	(53,115)	(74,102)	(57,686)	(66,249)
Proceeds from sale of property, plant and equipment		13,394	1,521	1,003	1,900	475
Payment of loans and advances		(1)	-	-	-	-
Net cash provided by/(used in) investing activities	9.2	**(37,339)**	**(51,594)**	**(73,099)**	**(55,786)**	**(65,774)**
Cash flows from financing activities						
Interest paid - lease liability		(120)	(101)	(83)	(65)	(46)
Repayment of lease liabilities		(1,254)	(1,249)	(1,172)	(1,158)	(1,148)
Net cash provided by/(used in) financing activities	9.3	**(1,374)**	**(1,350)**	**(1,255)**	**(1,223)**	**(1,194)**
Net increase (decrease) in cash and cash equivalents		26,413	16,376	(3,597)	8,065	(5,973)
Cash and cash equivalents at beginning of year	9.4	185,218	211,631	228,007	224,410	232,475
Cash and cash equivalents at end of year		**211,631**	**228,007**	**224,410**	**232,475**	**226,502**

Budgeted Statement of Capital Works

For the four years ending 30 June 2029

	Notes	Forecast 2024/25 $'000	Budget 2025/26 $'000	Projections 2026/27 $'000	2027/28 $'000	2028/29 $'000
Property						
Land		4,119	3,000	3,000	3,000	3,000
Buildings		4,439	14,956	31,655	12,860	25,185
Building improvements		3,375	2,821	4,173	4,714	4,404
Total property	10.1.1	**11,933**	**20,777**	**38,828**	**20,574**	**32,589**
Plant and equipment						
Plant, machinery and equipment		5,551	4,761	3,031	4,363	2,729
Fixtures, fittings and furniture		919	885	938	1,199	972
Computers and telecommunications		1,264	1,415	1,805	1,918	1,556
Total plant and equipment	10.1.2	**7,734**	**7,061**	**5,774**	**7,480**	**5,257**
Infrastructure						
Roads		7,941	6,987	8,093	8,107	9,195
Bridges		-	-	-	82	-
Footpaths and cycleways		5,523	5,172	5,162	4,701	4,690
Drainage		2,282	2,385	5,274	4,983	4,827
Recreational, leisure and community facilities		10,644	6,482	5,819	5,255	4,534
Parks, open space and streetscapes		3,865	3,736	4,721	5,206	4,859
Off street car parks		810	515	431	1,298	298
Total infrastructure	10.1.3	**31,065**	**25,277**	**29,500**	**29,632**	**28,403**
Total capital works expenditure		**50,732**	**53,115**	**74,102**	**57,686**	**66,249**
Represented by:						
New asset expenditure		7,720	4,662	18,256	4,958	3,525
Asset renewal expenditure		35,615	37,278	38,601	43,035	47,151
Asset upgrade expenditure		5,840	7,606	11,632	6,436	4,893
Asset expansion expenditure		1,557	3,569	5,613	3,257	10,680
Total capital works expenditure		**50,732**	**53,115**	**74,102**	**57,686**	**66,249**
Funding Sources represented by:						
Grants	10.2.1	8,500	8,377	13,583	7,604	1,343
Contributions	10.2.2	241	300	-	-	-
Asset Sales	10.2.3	1,464	1,021	503	1,150	375
Council Cash	10.2.3	30,936	32,476	44,346	39,211	56,542
Reserves	10.2.3	9,591	10,941	15,670	9,721	7,989
Total capital works expenditure		**50,732**	**53,115**	**74,102**	**57,686**	**66,249**

Budgeted Statement of Human Resources

For the four years ending 30 June 2029

	Forecast	Budget	Projections		
	2024/25	2025/26	2026/27	2027/28	2028/29
	$'000	$'000	$'000	$'000	$'000
Staff expenditure					
Employee costs - operating	86,628	**90,279**	93,895	97,667	101,229
Employee costs - capital	2,123	**2,558**	2,668	2,795	2,915
Total staff expenditure	**88,751**	**92,837**	**96,563**	**100,462**	**104,144**
	FTE	**FTE**	FTE	FTE	FTE
Staff numbers					
Employees	710	**725**	730	733	737
Total staff numbers	710	**725**	730	733	737

** Future employee numbers are predicted to grow by up to 1.0% to support compliance, community service and strategic initiatives. Increases are subject to formal Council assessment and approval.*

*** 2024/25 forecast employee numbers represent the approved substantive positions per the 2024/25 budget.*

⁺ Total staff expenditure is inclusive of all employee-related costs.

A summary of human resources expenditure categorised according to the organisational structure of Council is shown in the table below.

Department	Budget	Comprises: Permanent		Casual	Temporary
	2025/26	Full Time	Part Time		
	$'000	$'000	$'000	$'000	$'000
Transformation	**3,222**	941	285	-	1,996
City Development	**17,814**	11,291	1,965	1,743	2,815
Infrastructure	**16,302**	13,784	1,122	199	1,197
Corporate Services	**18,176**	10,813	3,853	55	3,455
Community Services	**28,250**	11,617	8,174	6,489	1,970
Total permanent staff expenditure	**83,764**	48,446	15,399	8,486	11,433
Other employee related expenditure	**6,515**				
Capitalised labour costs	**2,558**				
Total expenditure	**92,837**				

A summary of the number of full-time equivalent (FTE) Council staff in relation to the above expenditure is shown in the table below.

Department	Budget	Comprises: Permanent		Casual	Temporary
	2025/26	Full Time	Part Time		
Transformation	**20**	6	2	-	12
City Development	**149**	95	19	17	18
Infrastructure	**171**	151	13	0	7
Corporate Services	**135**	82	34	0	19
Community Services	**250**	100	82	56	12
Total staff	**725**	434	150	73	68

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2029

	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000
TRANSFORMATION				
Permanent - Full time	941	982	1,028	1,072
Women	764	797	834	870
Men	177	185	193	202
Persons of self-described gender	0	0	0	0
Permanent - Part time	285	297	311	325
Women	285	297	311	325
Men	0	0	0	0
Persons of self-described gender	0	0	0	0
Casual and temporary staff	1,996	1,944	1,520	1,381
TOTAL TRANSFORMATION	3,222	3,223	2,860	2,778
CITY DEVELOPMENT				
Permanent - Full time	11,292	11,777	12,336	12,866
Women	4,610	4,808	5,036	5,252
Men	6,682	6,969	7,300	7,614
Persons of self-described gender	0	0	0	0
Permanent - Part time	1,965	2,050	2,147	2,240
Women	1,893	1,974	2,068	2,157
Men	73	76	79	83
Persons of self-described gender	0	0	0	0
Casual and temporary staff	4,557	4,753	4,979	5,193
TOTAL CITY DEVELOPMENT	17,814	18,580	19,461	20,298
INFRASTRUCTURE				
Permanent - Full time	13,784	14,377	15,059	15,707
Women	3,364	3,509	3,675	3,834
Men	10,420	10,868	11,384	11,873
Persons of self-described gender	0	0	0	0
Permanent - Part time	1,122	1,170	1,226	1,279
Women	893	931	975	1,018
Men	229	239	251	261
Persons of self-described gender	0	0	0	0
Casual and temporary staff	1,396	1,456	1,525	1,591
Capitalised labour	*2,558*	*2,668*	*2,795*	*2,915*
TOTAL INFRASTRUCTURE	18,860	19,671	20,605	21,491

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	2025/26 $'000	2026/27 $'000	2027/28 $'000	2028/29 $'000
CORPORATE SERVICES				
Permanent - Full time	10,813	11,278	11,813	12,321
Women	5,982	6,240	6,536	6,817
Men	4,830	5,038	5,277	5,504
Persons of self-described gender	0	0	0	0
Permanent - Part time	3,853	4,018	4,209	4,390
Women	3,438	3,586	3,756	3,918
Men	415	432	453	472
Persons of self-described gender	0	0	0	0
Casual and temporary staff	3,511	3,662	3,835	3,796
TOTAL CORPORATE SERVICES	18,176	18,958	19,857	20,507
COMMUNITY SERVICES				
Permanent - Full time	11,617	12,117	12,692	13,238
Women	8,703	9,078	9,509	9,918
Men	2,914	3,039	3,183	3,320
Persons of self-described gender	0	0	0	0
Permanent - Part time	8,174	8,526	8,930	9,314
Women	6,627	6,912	7,240	7,551
Men	1,547	1,614	1,690	1,763
Persons of self-described gender	0	0	0	0
Casual and temporary staff	8,459	8,695	9,039	9,428
TOTAL COMMUNITY SERVICES	28,250	29,338	30,661	31,980
Other employee related expenditure	6,515	6,793	7,017	7,090
Total staff expenditure	**92,837**	**96,563**	**100,462**	**104,144**

Summary of Planned Human Resources FTE

For the four years ending 30 June 2029

	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE
TRANSFORMATION				
Permanent - Full time	5.9	5.9	6.0	6.0
Women	4.7	4.7	4.8	4.8
Men	1.2	1.2	1.2	1.2
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	2.0	2.0	2.0	2.0
Women	2.0	2.0	2.0	2.0
Men	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Casual and temporary staff	12.0	11.1	8.2	6.3
TOTAL TRANSFORMATION	19.9	19.0	16.2	14.3
CITY DEVELOPMENT				
Permanent - Full time	95.1	96.1	97.0	98.0
Women	39.1	39.5	39.9	40.3
Men	56.0	56.6	57.1	57.7
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	18.6	18.7	18.9	19.1
Women	18.0	18.1	18.3	18.5
Men	0.6	0.6	0.6	0.6
Persons of self-described gender	0.0	0.0	0.0	0.0
Casual and temporary staff	34.9	35.3	35.6	36.0
TOTAL CITY DEVELOPMENT	148.6	150.1	151.5	153.1
INFRASTRUCTURE				
Permanent - Full time	135.4	136.8	138.1	139.5
Women	32.7	33.1	33.4	33.7
Men	102.7	103.7	104.7	105.8
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	11.2	11.3	11.4	11.5
Women	8.8	8.9	9.0	9.0
Men	2.4	2.4	2.4	2.5
Persons of self-described gender	0.0	0.0	0.0	0.0
Casual and temporary staff	6.1	6.2	6.2	6.3
Capitalised labour	*18.5*	18.6	18.8	19.0
TOTAL INFRASTRUCTURE	171.2	172.9	174.5	176.3

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	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE
CORPORATE SERVICES				
Permanent - Full time	81.5	82.4	83.2	84.0
Women	44.8	45.3	45.7	46.2
Men	36.7	37.1	37.5	37.9
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	34.0	34.3	34.7	35.0
Women	30.5	30.8	31.1	31.4
Men	3.5	3.5	3.6	3.6
Persons of self-described gender	0.0	0.0	0.0	0.0
Casual and temporary staff	19.2	19.4	19.6	17.8
TOTAL CORPORATE SERVICES	134.7	136.1	137.5	136.8
COMMUNITY SERVICES				
Permanent - Full time	100.3	101.3	102.3	103.3
Women	74.9	75.6	76.4	77.1
Men	25.4	25.7	25.9	26.2
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	81.7	82.5	83.3	84.2
Women	65.1	65.8	66.4	67.1
Men	16.6	16.7	16.9	17.1
Persons of self-described gender	0.0	0.0	0.0	0.0
Casual and temporary staff	68.2	67.9	68.1	68.8
TOTAL COMMUNITY SERVICES	250.2	251.7	253.7	256.3
Total staff numbers	**724.6**	**729.8**	**733.4**	**736.8**

Note: Full-time equivalent staff numbers have been projected with reference to existing Council employee data per Council's budgeting system, which does not currently capture data for self-described gender. This will be updated as this information becomes available

5a | Targeted performance indicators

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

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

Targeted performance indicators – Service

Indicator	Measure	Actual	Forecast	Target	Target Projections			Trend
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+/o/-
Governance								
Consultation and engagement (Council decisions made and implemented with community input)	**Satisfaction with community consultation and engagement** Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	57	57	**58**	59	60	61	+
Roads								
Condition (sealed local roads are maintained at the adopted condition standard)	**Sealed local roads below the intervention level** Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	98.49%	98.00%	**98.00%**	98.00%	98.00%	98.00%	o
Statutory planning								
Service standard (planning application processing and decisions are in accordance with legislative requirements)	**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	66.58%	58.00%	**58.00%**	58.00%	58.00%	58.00%	o
Waste management								
Waste diversion (amount of waste diverted from landfill is maximised)	**Kerbside collection waste diverted from landfill** Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	55.49%	58.00%	**59.00%**	59.00%	62.00%	64.00%	+

Targeted performance indicators – Financial

Indicator	Measure	Notes	Actual 2023-24	Forecast 2024-25	Target 2025-26	Target Projections 2026-27	2027-28	2028-29	Trend +/o/-
Liquidity									
Working Capital	Current assets / current liabilities	**1**	449.2%	473.9%	479.94%	449.46%	442.74%	415.05%	**o**
Obligations									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	**2**	90.11%	101.25%	102.05%	108.99%	101.39%	102.07%	**+**
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	**3**	64.97%	64.54%	64.42%	64.75%	64.96%	65.30%	**o**
Efficiency									
Expenditure level	Total expenses / no. of property assessments	**4**	$2,655	$2,775	$2,845	$2,941	$3,016	$3,073	**o**

Key to forecast trend:

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

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

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

5b | Financial performance indicators

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

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

Indicator	Measure	Notes	Actual 2023-24	Forecast 2024-25	Budget 2025-26	Projections 2026-27	2027-28	2028-29	Trend +/o/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	**5**	3.50%	2.83%	2.73%	0.95%	0.16%	-0.16%	**-**
Liquidity									
Unrestricted cash	Unrestricted cash / current liabilities	**6**	-167.30%	233.6%	257.72%	242.66%	246.02%	227.77%	**o**
Obligations									
Loans and borrowings compared to rates	Interest-bearing loans and borrowings / rate revenue	**7**	0.0%	0.0%	0.00%	0.0%	0.0%	0.0%	
Loans and borrowings repayments compared to rates	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	**7**	0.0%	0.0%	0.00%	0.0%	0.0%	0.0%	
Indebtedness	Non-current liabilities / own source revenue	**8**	5.69%	4.99%	4.32%	3.74%	3.18%	2.76%	**+**
Stability									
Rates effort	Rate revenue / CIV of rateable properties in the municipality	**9**	0.17%	0.17%	0.17%	0.17%	0.18%	0.18%	**o**
Efficiency									
Revenue level	General rates and municipal charges / no. of property assessments	**10**	$1,474	$1,516	$1,556	$1,590	$1,626	$1,663	**o**

Key to forecast trend:

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

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

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

5. Financial performance indicators

Notes to Financial Indicators

1. ***Working capital*** – Sufficient working capital is required to pay bills as and when they fall due. A high or increasing level of working capital suggests an improvement in liquidity.

2. ***Asset renewal*** – This percentage indicates the extent of Council's renewal and upgrade of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

3. ***Rates concentration*** – Assessment of whether Council can generate revenue from a range of sources to fund services and activities. Lower proportion of rate to underlying revenue suggests greater stability.

4. ***Expenditure level*** – This is measured as total expenditure per the number of property assessments. Resources should be used efficiently in the delivery of services. A low or decreasing level of expenditure suggests an improvement in organisational efficiency.

5. ***Adjusted underlying result*** – This is an indicator of the Council's ability to sustainably self-fund its operating result, to enable Council to continue providing its core services and meet its objectives. It is calculated by taking Council's total comprehensive result less income generated from capital grants and capital contributions (including open space contributions). The adjusted underlying result over the next four years also reflects Council's investment in transformation initiatives that support the delivery of actions in the Integrated Council Plan.

6. ***Unrestricted cash*** – Sufficient cash that is free of restrictions is required to pay bills as and when they fall due. A high or increasing level of unrestricted cash suggests an improvement in liquidity that councils are able to pay bills in a timely manner. Council's 2023/24 actual result is due to high levels of funding in investments greater than 90 days maturity and were classified as "other financial assets" not cash and cash equivalents. If these term deposits were classified as cash the indicator would have been 188.22%. Projections for cash and investments over the four years is treated as cash and cash equivalents.

7. ***Loans and borrowings*** – The level of debt should be appropriate to the size and nature of a council's activities. A low or decreasing level of debt suggests an improvement in the capacity to meet long-term obligations. Council does not intend to take out loan borrowings over the four-year projections.

8. ***Indebtedness*** – The level of long-term liabilities should be appropriate to the size and nature of a council's activities. A low or decreasing level of long-term liabilities suggests an improvement in the capacity to meet long-term obligations. The primary driver within this measure relates to contract lease payments for waste reduction services over the four-year projections as lease payments are made.

9. ***Rates effort*** – Assessment of whether councils set rates at an appropriate level. A low or decreasing level of rates suggests an improvement in the rating burden on the community.

10. ***Revenue level*** – Assessment of whether resources are being used efficiently to deliver services, using total rate revenue divided by the number of property assessments. A low or decreasing level of rates suggests an improvement in organisational efficiency.

6 | Analysis of Comprehensive Income Statement

This section presents detailed information on the significant components of the 2025/26 budgeted financial statements.

6.1 Adjusted underlying result

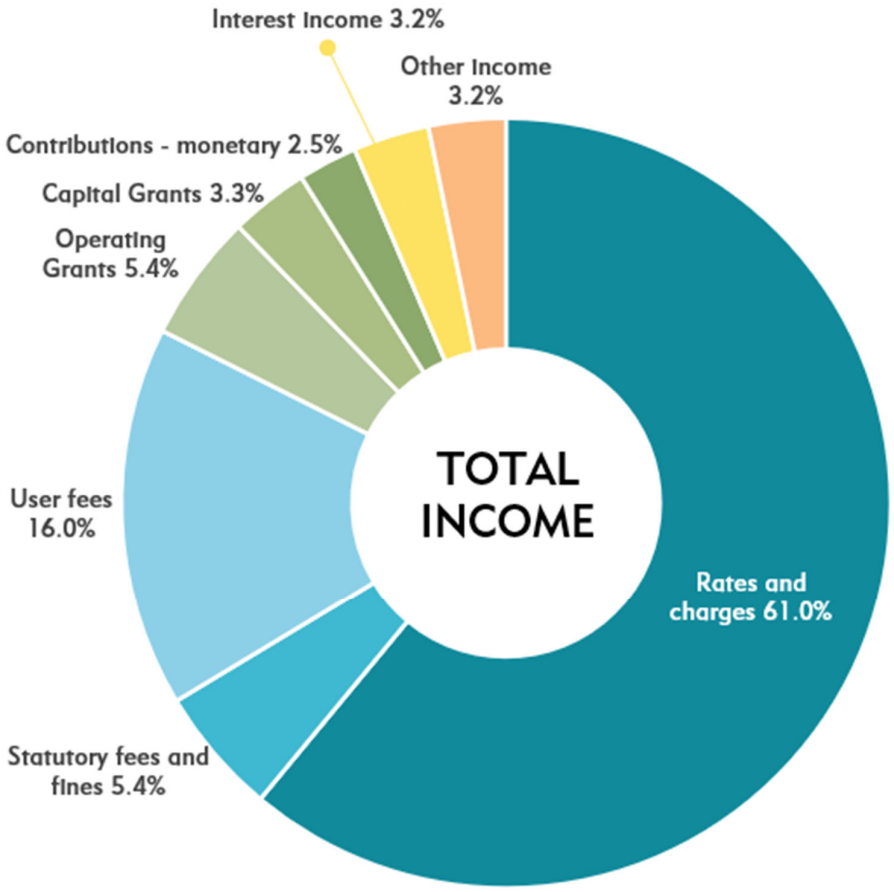
	Forecast 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Total income	246,005	**253,401**	7,396	3.0%
Total expenses	224,757	**233,263**	(8,506)	(3.8%)
Surplus for the year	21,248	**20,138**	(1,110)	(5.2%)
Grants - capital (non-recurrent)	7,627	**7,303**	(324)	(4.2%)
Contributions - capital and monetary	7,076	**6,300**	(776)	(11.0%)
Adjusted underlying surplus	**6,545**	**6,535**	**(10)**	**(0.2%)**

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 (including open space and development contributions) from other sources. The measure provides a clearer picture of Council's financial sustainability and its capacity to deliver services, as it removes the impact of one-off capital income items that can distort the operating result. The adjusted underlying result for the 2025/26 year is a surplus of $6.54 million, which is $0.01 million lower than the 2024/25 forecast surplus of $6.55 million.

The surplus before capital items provides essential funding for capital works including the renewal and redevelopment of major community facilities.

6.2 Total income

	Reference	Forecast 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Rates and charges	6.2.1	149,285	**154,477**	5,192	3.5%
Statutory fees and fines	6.2.2	13,178	**13,559**	381	2.9%
User fees	6.2.3	38,600	**40,517**	1,917	5.0%
Grants - Operating	6.2.4	13,577	**13,866**	289	2.1%
Grants - Capital	6.2.4	8,500	**8,377**	(123)	(1.4%)
Contributions - monetary	6.2.5	7,076	**6,300**	(776)	(11.0%)
Interest income	6.2.6	8,900	**8,100**	(800)	(9.0%)
Net gain on disposal of property, infrastructure, plant and equipment	6.2.6	10	**168**	158	1,580.0%
Other income	6.2.6	6,879	**8,037**	1,158	16.8%
Total income		**246,005**	**253,401**	**7,396**	**3.0%**



^ Other income (3.2%) includes net gain on disposal of assets and other income.

6.2.1 Rates and charges

Rates and charges are required by the *Local Government Act 2020* (the Act) and the *Local Government (Planning and Reporting) Regulations 2020* to be disclosed in Council's Annual Budget.

As per the Act, 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.

Rates and charges are an important source of revenue, accounting for 61.0% of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the Budget and Long-Term Financial Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2025/26, the FGRS cap has been set at 3.00%. The cap applies to both general rates and municipal charges and is calculated based on 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 Whitehorse community.

To achieve Council's strategic objectives – including maintaining service levels and continuing a strong capital expenditure program focusing on the renewal of community infrastructure and facilities – the average general rate will increase by 3.00% in 2025/26 in line with the rate cap. This will raise general rates for the 2025/26 Budget to $126.69 million (refer note 6.2.1(a)).

6.2.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is shown in the table below.

	Forecast Actual 2024/25 $'000	Budget 2025/26 $'000	Change $	Change %
General rates *	121,654,963	**126,686,202**	5,031,239	4.14%
Service rates and charges	25,989,574	**26,349,232**	359,658	1.38%
Supplementary rates and rate adjustments	1,100,000	**900,000**	(200,000)	(18.18%)
Revenue in lieu of rates +	40,997	**42,227**	1,230	3.00%
Interest on rates and charges	500,000	**500,000**	-	0.00%
Total rates and charges	**149,285,534**	**154,477,660**	**5,192,126**	**3.48%**

** General rates are subject to the rate cap established under the Fair Go Rates System (FGRS).*

+ Revenue in lieu of rates refers to revenue Council raises from properties under other legislation or via private agreement instead of general rates under the Local Government Act 1989, including cultural and recreational properties under the Cultural and Recreational Lands Act 1963.

6.2.1(b) The rate in the dollar to be levied as general rates under section 158 of the Act for each type or class of land compared with the previous financial year.

Type or class of land	Budget 2024/25 cents/$CIV	Budget 2025/26 cents/$CIV	Change
General rate for rateable residential properties	0.138259	**0.142489**	3.1%
General rate for rateable commercial properties	0.138259	**0.142489**	3.1%
General rate for rateable industrial properties	0.138259	**0.142489**	3.1%
Rate concession for rateable recreational properties*	0.040845	**0.041462**	1.5%

* *Cultural and Recreational properties are provided with a rates concession in accordance with Section 4 of the Cultural and Recreational Lands Act (CRLA).*

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

Type or class of land	Budget 2024/25 $	Annualised rates levied 2024/25 $	Budget 2025/26 $	Change from annualised rates levied 2024/25 $	%
Residential	109,095,255	110,502,473	**113,725,526**	3,223,053	2.9%
Commercial	9,004,463	8,971,549	**9,276,330**	304,780	3.4%
Industrial	3,555,728	3,534,978	**3,684,347**	149,368	4.2%
Total amount to be raised by general rates*	**121,655,446**	**123,009,001**	**126,686,202**	**3,677,201**	**3.0%**

* *Cultural and Recreational Properties are excluded from the State Government's Fair Go Rates System rate cap calculation and are not included above.*

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

Type or class of land	Budget 2024/25 Number	Budget 2025/26 Number	Change Number	%
Residential	74,377	**75,260**	883	1.2%
Commercial	3,930	**4,002**	72	1.8%
Industrial	1,703	**1,699**	(4)	(0.2%)
Cultural and Recreational	32	**32**	-	0.0%
Total number of assessments	**80,042**	**80,993**	**951**	**1.2%**

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

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

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

Type or class of land	Budget 2024/25	Forecast 2024/25	Budget 2025/26	Change $	Change %
Residential	78,906,440,000	79,924,253,000	**79,813,547,500**	(110,705,500)	(0.14%)
Commercial	6,512,750,000	6,488,944,000	**6,510,207,507**	21,263,507	0.33%
Industrial	2,571,788,000	2,556,780,000	**2,585,706,000**	28,926,000	1.13%
Cultural and Recreational	99,187,000	100,372,000	**101,845,000**	1,473,000	1.47%
Total value of land	**88,090,165,000**	**89,070,349,000**	**89,011,306,007**	**(59,042,993)**	**(0.07%)**

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

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

6.2.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 and 221 of the Act compared with the previous financial year.

Type of charge	Per rateable Property 2024/25	Per rateable Property 2025/26	Change $	Change %
Kerbside Waste Service Charge - (1x 80 litre garbage bin and 1 x 240 recycling bin) - eligible rateable and non-rateable properties *	185.95	**181.25**	-4.70	(2.5%)
Public Waste Service Charge - eligible rateable and non rateable properties *	75.10	**82.00**	6.90	9.2%
Supplementary bin services				
120 litre initial garbage bin (instead of 80 litre)	71.00	**74.55**	3.55	5.0%
240 litre initial garbage bin (instead of 80 litre)	366.00	**384.30**	18.30	5.0%
Additional garbage bins (per 120 litre increase in capacity)	295.00	**309.75**	14.75	5.0%
Additional recycling bin (240 litre) - per bin	60.00	**60.00**	0.00	0.0%
140 litre FOGO bin (per bin)	74.00	**74.00**	0.00	0.0%
240 litre FOGO bin (per bin)	98.00	**98.00**	0.00	0.0%

** Kerbside Waste Service to be charged to all properties eligible for kerbside collection services. Public Waste Charge to be charged to all properties even if property does not have access to kerbside service or hard waste service.*

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

Type of charge	Budget 2024/25 $'000	Budget 2025/26 $'000	Change $	Change %
Kerbside Waste Service Charge - eligible rateable and non-rateable properties ^	12,621,914	**12,352,369**	(269,545)	(2.1%)
Public Waste Service Charge - eligible rateable and non-rateable properties ^	6,017,087	**6,672,258**	655,171	10.9%
Subtotal Waste service charges	**18,639,001**	**19,024,627**	**385,626**	**2.1%**
Supplementary bin services	**7,057,851**	**7,324,605**	266,754	3.8%
Total waste charges (including supplementary bins)	**25,696,852**	**26,349,232**	**652,380**	**2.5%**

^ *Kerbside Waste Service to be charged to all properties eligible for kerbside collection services. Public Waste Charge to be charged to all properties even if property does not have access to kerbside service or hard waste service.*

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

The estimated total amount to be raised by all rates and charges in 2025/26 is $154.48 million (2024/25 forecast $149.29 million). This includes service charges, revenue in lieu of rates (Cultural and Recreational lands), supplementary rates and charges income as well as interest on rates.

6.2.1(l) Fair Go Rates System Compliance.

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

	Budget 2024/25	Budget 2025/26
Total raised income based on 30 June valuation	$121,655,446	**$126,686,202**
Number of rateable properties	80,010	**80,961**
Base Average Rate	$1,479.82	**$1,519.36**
Maximum rate Increase (set by the State Government)	2.75%	**3.00%**
Capped Average Rate	$1,520.50	**$1,564.78**
Maximum General Rates Revenue	$121,656,082	**$126,699,295**
Budgeted general rates	$121,655,446	**$126,686,202**
Budgeted supplementary rates	$900,000	**$900,000**
Budgeted interest on rates	$350,000	**$500,000**
Budgeted total rates revenue	**$122,905,446**	**$128,086,202**

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

There are no known significant changes that 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 (2025/26: estimated $0.90 million).
- the variation of returned levels of value (e.g. valuation objections and appeals); and
- changes of use of land such that rateable land becomes non-rateable land and vice versa.

6.2.1(n) Rating structure.

Having reviewed the various valuation bases for determining the property value component of rates, Council decided in 1997/98 to apply a Capital Improved Value (CIV) system on the grounds that it provides the most equitable distribution of rates across the municipality. CIV refers to the total market value of the property including land, buildings and other improvements and is relatively easy to understand for ratepayers.

The rating structure comprises a general rate, waste service charge and a rate concession for recreational land. Under the Cultural and Recreational Lands Act 1963, provision is made for a council to levy the rate for recreational lands at "such amount as the municipal council thinks reasonable having regard to the services provided by the municipal council in relation to such lands and having regard to the benefit to the community derived from such recreational lands". Council does not levy a municipal charge.

The waste service charge includes kerbside and public waste service charges and are set to recover the full cost of providing waste-related services. These charges are offset by any income received that directly supports the specified service. For the 2025/26 financial year, Council expects to receive approximately $520,000 from the Container Deposit Scheme. This income, which is directly attributable to kerbside waste services, has reduced the overall cost of delivering these services to the community in 2025/26.

Council's Rating Framework and Waste Service Charge are detailed in the Revenue and Rating Plan 2025–2029, which outlines the rationale behind Council's approach to setting rates and charges. The Plan is available on Council's website.

6.2.1(o) Revaluation of properties.

The Valuer-General Victoria is responsible for the conduct of annual property valuations for rating and tax purposes from 1 July 2018 following a change in the *Valuation of Land Act 1960*.

The revaluation is undertaken in accordance with the 2022 Valuations Best Practice Specifications Guidelines. Valuation figures used in this 2025/26 budget report are final certified valuations provided by the Valuer General's office.

While Council proposes an average rate increase that is in line with the 3% cap, the actual rate movement experienced by individual ratepayers may be different due to the property valuation movement of individual properties relative to the average across the municipality.

A revaluation of all properties within the municipality was carried out based on the property market as at 1 January 2025 and will apply from 1 July 2025 for the 2025/26 year. Overall, CIV property valuations across the municipal district have decreased by 0.07%. Of this change, on average residential properties have decreased by 0.14%, commercial properties have increased by 0.33%, industrial properties have increased by 1.13% and cultural and recreational properties have increased by 1.47%.

6.2.1(p) Average residential valuation and average residential rate movements by suburb.

The following table summarises the valuation changes between the 2024 and 2025 general revaluations for residential properties by suburb, together with the rating changes between the 2024/25 and 2025/26 years based on a 3.0% average rate increase and the valuation movements listed.

Residential by suburb	Valuation Increase (Decrease)	Average Rate Increase
BALWYN NORTH	0.19%	3.25%
BLACKBURN	(0.12%)	2.94%
BLACKBURN NORTH	1.15%	4.25%
BLACKBURN SOUTH	0.78%	3.87%
BOX HILL	0.79%	3.88%
BOX HILL NORTH	(0.86%)	2.18%
BOX HILL SOUTH	0.31%	3.38%
BURWOOD	(0.06%)	3.00%
BURWOOD EAST	0.56%	3.63%
FOREST HILL	0.16%	3.22%
MITCHAM	(1.05%)	1.98%
MONT ALBERT	0.48%	3.55%
MONT ALBERT NORTH	0.18%	3.24%
NUNAWADING	(0.20%)	2.85%
SURREY HILLS	0.55%	3.63%
VERMONT	(0.91%)	2.12%
VERMONT SOUTH	(2.50%)	0.48%
Average residential	**(0.14%)**	**2.92%**

6.2.2 Statutory fees and fines

	Forecast 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Infringements and costs	9,100	**9,397**	297	3.3%
Court recoveries	42	**28**	(14)	(33.3%)
Town planning	1,844	**2,194**	350	19.0%
Land information certificates	158	**214**	56	35.4%
Building services	780	**817**	37	4.7%
Permits	1,254	**909**	(345)	(27.5%)
Total statutory fees and fines	**13,178**	**13,559**	**381**	**2.9%**

Statutory fees and fines mainly relate to fees and fines levied in accordance with legislation, including planning and building applications, some engineering permits and parking infringements. Increases in statutory fees are made in accordance with legislative requirements. The Department of Treasury and Finance sets the value of a penalty unit annually.

Statutory fees and fines are projected to increase by $0.38 million, or 2.9%, compared with 2024/25. The growth is mainly driven by a $0.35 million rise in town planning fees, reflecting an anticipated improvement in planning application volumes following a decline in 2024/25 due to the State Government planning reform changes. Additionally, infringements are expected to increase by $0.29 million. These increases are partially offset by a $0.34 million decrease in temporary road closure permits.

A detailed listing of Council's fees and charges is included in Appendix A.

6.2.3 User fees

	Forecast 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Aged and health services	109	**112**	3	2.8%
Arts and culture	4,073	**4,323**	250	6.1%
Leisure centres and recreation	10,893	**11,621**	728	6.7%
Child care/ children's programs	2,400	**2,476**	76	3.2%
Parking	3,439	**3,313**	(126)	(3.7%)
Registrations and other permits	2,715	**2,878**	163	6.0%
Building services	316	**383**	67	21.2%
Waste management services	13,023	**13,869**	846	6.5%
Other fees and charges	1,632	**1,542**	(90)	(5.5%)
Total user fees	**38,600**	**40,517**	**1,917**	**5.0%**

User fees relate to the recovery of service delivery costs through the charging of fees to users of Council's services. These fees are determined through market forces, with consideration given to cost recovery and community affordability.

User fees are projected to increase by $1.92 million or 5.0% from the 2024/25 year.

Significant variations in the 2025/26 budgeted user fees are:

- $0.85 million increase in user fee income at the Recycling and Waste Centre, mainly reflecting higher tipping fees driven by increased waste levy amounts payable per tonne of waste disposed.
- $0.73 million increase in leisure centres and recreation, mainly due to anticipated membership growth at Aqualink Box Hill and Aqualink Nunawading as well as increased user fee income from Sportlink ($0.10 million).

A detailed listing of Council's fees and charges is included in Appendix A.

6.2.4 Grants

	Forecast 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Grants were received in respect of:				
Summary of grants				
Commonwealth funded grants	12,626	16,000	3,374	26.7%
State funded grants	9,451	6,243	(3,208)	(33.9%)
Total grants received	**22,077**	**22,243**	**166**	**0.8%**
(a) Operating Grants				
Recurrent - Commonwealth Government				
Family and children	4,136	4,014	(122)	(2.9%)
Victorian Local Government Grants Commission	5,974	6,319	345	5.8%
Other	24	5	(19)	(79.2%)
Recurrent - State Government				
Community safety	128	132	4	3.1%
Family and children	830	974	144	17.3%
Maternal and child health	1,536	1,564	28	1.8%
School crossing supervisors	854	854	-	0.0%
Total recurrent grants	**13,482**	**13,862**	**380**	**2.8%**
Non-recurrent - State Government				
Aged and disability services	14	4	(10)	(71.4%)
Community planning	81	-	(81)	(100.0%)
Total non-recurrent grants	**95**	**4**	**(91)**	**(95.8%)**
Total operating grants	**13,577**	**13,866**	**289**	**2.1%**

	Forecast 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	873	1,074	201	23.0%
Total recurrent grants	**873**	**1,074**	**201**	**23.0%**
Non-recurrent - Commonwealth Government				
Buildings	1,350	4,588	3,238	239.9%
Non-recurrent - State Government				
Buildings	752	2,073	1,321	175.7%
Parks Open Space & Streetscapes	389	-	(389)	(100.0%)
Footpaths & Cycleways	316	42	(274)	(86.7%)
Drainage	15	-	(15)	(100.0%)
Recreational, Leisure and Community Facilities	4,536	600	(3,936)	(86.8%)
Total non-recurrent grants	**7,627**	**7,303**	**(324)**	**(4.2%)**
Total capital grants	**8,500**	**8,377**	**(123)**	**(1.4%)**
Total Grants	**22,077**	**22,243**	**166**	**0.8%**

Grants – operating

Operating grants and subsidies include all operating monies received from State and Federal sources for the purposes of funding the delivery of Council's services. Overall, total operating grants are estimated to increase by $0.29 million to $13.87 million.

Grants – capital

Capital grants refer to funds received from State and Federal Governments to support the Capital Works Program. These grants are typically one-off or irregular and can vary significantly each year, depending on the specific capital projects planned and the level of government funding available.

Council expects to receive $8.38 million of capital grants in 2025/26, including:

- $6.29 million related to Box Hill City Oval redevelopment.
- $1.12 million for road reconstruction works at Raleigh Street, Blackburn South/Forest Hill ($0.50 million), Drewett Street, Surrey Hills ($0.47 million), Station Walk, Box Hill ($0.10 million) and Nelson Road Safety Improvements ($0.04 million).
- $0.77 million related to pavilion upgrades at Mirrabooka Reserve ($0.37 million), Vermont Reserve ($0.26 million) and Mont Albert Reserve ($0.14 million).
- $0.20 million on Springfield Park multipurpose courts.

Refer to Section 10.2 for further details of funding sources for 2025/26 capital works projects.

6.2.5 Contributions

	Forecast 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Monetary	7,076	6,300	(776)	(11.0%)
Total contributions	**7,076**	**6,300**	**(776)**	**(11.0%)**

Contributions – monetary

Contributions – monetary include monies contributed by developers, sporting clubs or residents towards development of public open space, drainage, roads, recreational facilities and other assets. The 2025/26 budget of $6.30 million reflects $5.50 million for Open Space Contributions, $0.50 million for Development Contributions Plan income and $0.30 million for capital contribution towards Vermont Reserve Pavilion.

6.2.6 Other income

Net gain on disposal of property, infrastructure, plant and equipment

Proceeds from the sales of Council assets is budgeted to be $1.52 million for 2025/26 and reflects the planned cyclical replacement of plant and fleet ($1.02 million) and sale of discontinued land throughout the municipality ($0.50 million). The written down value of disposed assets is budgeted to be $1.35 million, resulting in a net gain on disposal of assets of $0.16 million. The forecast for 2024/25 includes the expected disposal of Neil Court.

Interest income

Interest income reflects interest earned on Council's cash holdings in bank accounts and term deposits. It is expected that Interest income will decline by $0.80 million or 9.0% compared with 2024/25, reflecting anticipated reduction in interest rates for 2025/26.

Other income

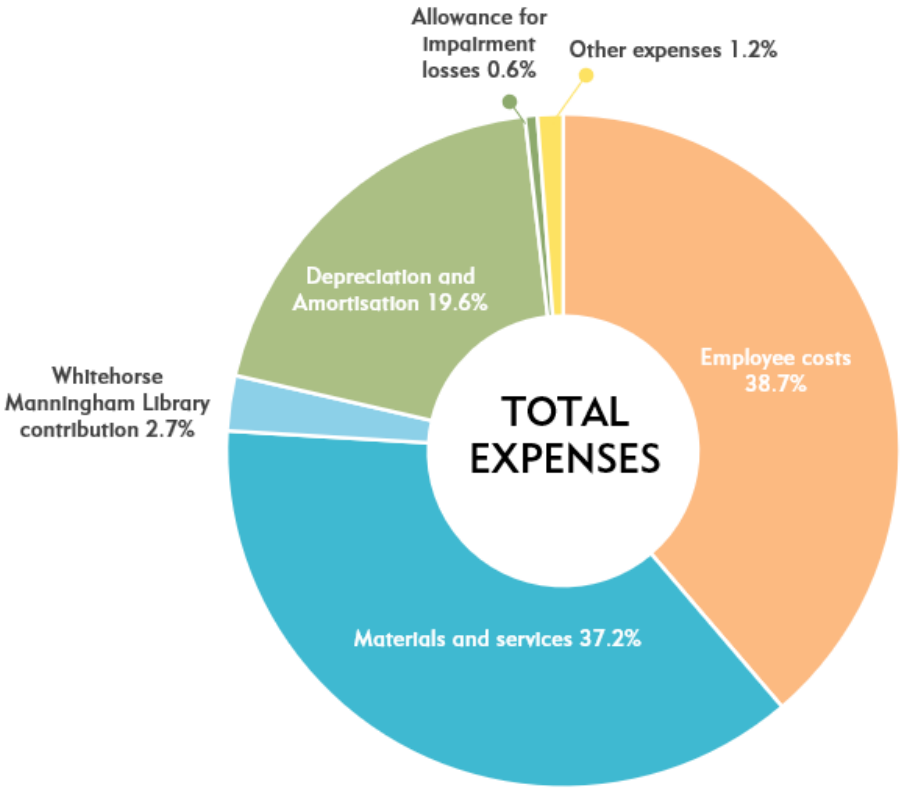
	Forecast 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Cost recovery income	1,678	**1,798**	120	7.2%
Recycling income	967	**870**	(97)	(10.0%)
Rent	1,933	**2,296**	363	18.8%
Swim school income	1,448	**2,306**	858	59.3%
Other	853	**767**	(86)	(10.1%)
Total other income	**6,879**	**8,037**	**1,158**	**16.8%**

Other income includes swim school income, rental income from Council properties, cost recoveries and other miscellaneous external income. Other income is budgeted to increase by $1.16 million or 16.8% in 2025/26, primarily reflecting:

- an increase in swim school licence fees ($0.86 million) at Aqualink facilities anticipated from proposed new contract arrangements;
- $0.36 million increase in rental income, primarily related to increased utilisation and attendances at Morack Public Golf Course.

6.3 Total expenses

	Reference	Forecast 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Employee costs	6.3.1	86,628	**90,279**	3,651	4.2%
Materials and services	6.3.2	85,428	**86,929**	1,501	1.8%
Depreciation	6.3.3	40,943	**43,985**	3,042	7.4%
Amortisation - intangible assets	6.3.4	338	**390**	52	15.4%
Depreciation - right of use assets	6.3.5	1,278	**1,253**	(25)	(2.0%)
Allowance for impairment losses	6.3.6	1,469	**1,389**	(80)	(5.4%)
Finance costs - leases	6.3.7	120	**101**	(19)	(15.8%)
Contributions expense - Whitehorse Manningham Library	6.3.8	6,003	**6,183**	180	3.0%
Other expenses	6.3.9	2,550	**2,754**	204	8.0%
Total expenses		**224,757**	**233,263**	**8,506**	**3.8%**



^ *Other expenses (1.2%) includes other expenses as detailed in Table 6.3.9 Other Expenses, and finance costs – leases.*

6.3.1 Employee costs

	Forecast 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Wages and salaries	74,903	**77,429**	2,526	3.4%
Superannuation	8,239	**8,959**	720	8.7%
Fringe benefits tax	800	**800**	-	0.0%
Staff development	1,134	**1,093**	(41)	(3.6%)
WorkCover	1,552	**1,998**	446	28.7%
Total employee costs	**86,628**	**90,279**	**3,651**	**4.2%**

Employee costs include all labour-related expenditure such as wages and salaries, on-costs such as allowances, leave entitlements, employer superannuation and WorkCover insurance, as well as staff development and training costs.

Employee costs in total are budgeted to be $90.28 million, $3.65 million or 4.2% higher compared with 2024/25. The key movements include:

- $2.53 million increase - primarily driven by Council's Enterprise Agreement which expires July 2025. A new consolidated agreement is currently under negotiation and the budget allows for an increase in line with the 2025/26 rate cap.
- $0.72 million increase in superannuation, mainly due to the compulsory Super Guarantee Charge (SGC) increasing from 11.5% to 12%.
- $0.45 million increase in WorkCover premium with factors influencing the calculation of Council's premiums including prior cost claims, workforce composition and return-to-work outcomes over the past 3 years.

6.3.2 Materials and services

	Forecast 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Arts & recreation contracts	2,756	**2,832**	76	2.8%
City works contracts	5,461	**5,009**	(452)	(8.3%)
Park and trees contracts	8,107	**8,318**	211	2.6%
Waste collection contracts	11,208	**11,689**	481	4.3%
Recycling & waste contracts	16,796	**19,313**	2,517	15.0%
Other contract payments	4,739	**5,270**	531	11.2%
Council election	745	**160**	(585)	(78.5%)
Building maintenance	2,486	**2,467**	(19)	(0.8%)
General maintenance	1,894	**1,765**	(129)	(6.8%)
Utilities	4,122	**4,093**	(29)	(0.7%)
Office administration	2,863	**2,888**	25	0.9%
Information technology	8,450	**8,891**	441	5.2%
Insurance	2,991	**2,667**	(324)	(10.8%)
Legal expenses	1,361	**1,252**	(109)	(8.0%)
Consultants	1,292	**772**	(520)	(40.2%)
Materials and supplies	4,795	**4,812**	17	0.4%
Other services	5,362	**4,731**	(631)	(11.8%)
Total materials and services	**85,428**	**86,929**	**1,501**	**1.8%**

Materials and services expenditure is budgeted to increase by $1.50 million or 1.8% compared with 2024/25.

Key movements within materials and services are:

- $2.52 million increase for recycling and waste contracts, reflecting increased tipping fees ($1.20 million) and garbage disposal costs ($1.15 million) primarily due to a 27.9% increase in the Victorian Government waste levy (increasing from $132.76 to $169.79 per tonne) to dispose of waste materials. Tonnage volumes for green waste disposal are also anticipated to increase ($0.16 million).
- $0.53 million increase for Other Contract payments, mainly relating to City Planning and Development ($0.43 million) due to the impact of Victorian Government planning reforms, Suburban Rail Loop works and the review and update of the Housing Strategy.
- $0.48 million increase for waste collection contracts, reflecting higher garbage collection ($0.17 million), hard waste collection ($0.17 million), and green waste collection ($0.12 million) costs.
- $0.44 million overall increase in information technology costs, mainly reflecting year three of Council's Technology Transformation program ($0.49 million increase).
- $0.21 million increase in Park and Trees contracts due to an increase in on-going sportsfield natural surface asset management costs ($0.17 million). Street tree planting costs were increased in line with historical levels following a once-off grant funded increase in expenditure in 2024-25 associated with Victorian Governments level crossing removal projects.

These are partly offset by:

- $0.63 million decrease in "Other Services" mainly reflecting lower project costs for the Leisure Strategy review ($0.32 million) and Recreation and Open Space masterplan works ($0.19 million) and the completion of additional grant funded expenditure of ($0.14 million) in 2024/25 financial year associated with the Central Registration and Enrolment Scheme and the Social and Community Infrastructure framework.
- $0.59 million decrease in Council election costs being a non-election year.
- $0.52 million decrease in consultancy costs.
- $0.45 million reduction in City Works contracts, mainly reflecting the allocation of an additional $0.50 million in the 2024/25 financial year to address significant flood damage caused by the November 2024 storm event.
- $0.32 million decrease for insurance, driven by a reduction in Industrial risk premiums ($0.38 million) and insurance claims excess ($0.18 million) costs, which is partially offset by an increase in Public Liability and Professional Indemnity premiums ($0.21 million).

6.3.3 Depreciation

	Forecast 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Property	11,602	**12,464**	862	7.4%
Plant & equipment	5,600	**6,015**	415	7.4%
Infrastructure	23,741	**25,506**	1,765	7.4%
Total depreciation	40,943	**43,985**	**3,042**	**7.4%**

Depreciation relates to the usage of Council's property, plant and equipment, and infrastructure assets such as roads and drains. Depreciation expense is budgeted to be $43.99 million for 2025/26, a $3.04 million or 7.4% increase compared with 2024/25.

6.3.4 Amortisation – intangible assets

	Forecast 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Intangibles	338	**390**	52	15.4%
Total amortisation - intangible assets	**338**	**390**	**52**	**15.4%**

Amortisation – intangible assets relates to the usage of Council's intangible assets, primarily software, and is budgeted to be $0.39 million in 2025/26.

6.3.5 Depreciation – right of use assets

	Forecast 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Right of use assets	1,278	**1,253**	(25)	(2.0%)
Total depreciation - right of use assets	**1,278**	**1,253**	**(25)**	**(2.0%)**

Depreciation – right of use assets relates to the usage of leased assets that Council is deemed to have control of or a 'right of use' under accounting standard AASB 16 Leases. Depreciation – right of use assets is budgeted to be $1.25 million in 2025/26, a decrease of $0.03 million compared with the 2024/25 forecast.

6.3.6 Allowance for impairment losses

Allowance for impairment losses (previously called bad and doubtful debts) are estimated provisions to identify uncollectable debts during the year, which is budgeted to be $1.39 million for 2025/26.

6.3.7 Finance costs – leases

Finance costs – leases relate to the finance cost portion of lease or contract payments for leased assets in accordance with accounting standard AASB 16 *Leases* and is budgeted to be $0.10 million in 2025/26.

6.3.8 Contributions expense – Whitehorse Manningham Regional Library Corporation

Council provides contributions towards the operational and capital costs of the jointly owned Whitehorse Manningham Regional Library Corporation. The contribution for 2025/26 is budgeted for $6.18 million.

6.3.9 Other expenses

	Forecast 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Community grants	1,102	**1,115**	13	1.2%
Auditor's remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	83	**83**	-	0.0%
Auditor's remuneration - Internal	90	**95**	5	5.6%
Councillor's allowances	555	**580**	25	4.5%
Operating lease rentals	148	**182**	34	23.0%
Fire services property levy	265	**360**	95	35.8%
Other expenses	307	**339**	32	10.4%
Total other expenses	**2,550**	**2,754**	**204**	**8.0%**

Other expenses include community grants, Councillor allowances, the Fire Services Property Levy (FSPL) for Council owned properties, lease payments for equipment, audit fees, and other external miscellaneous expenditure. Other expenses in total are budgeted to increase by $0.20 million or 8.0% in 2025/26.

Note: The Fire Services Property Levy (FSPL) will be replaced by the Emergency Services and Volunteers Fund (ESVF) from July 1, 2025.

7 | Analysis of Balance Sheet

	Notes	Forecast 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Current assets					
Cash and cash equivalents		211,631	228,007	16,376	7.7%
Trade and other receivables		18,383	17,538	(845)	(4.6%)
Other assets		1,573	1,573	-	0.0%
Total current assets	7.1	**234,087**	**249,618**	**15,531**	**6.6%**
Non-current assets					
Trade and other receivables		327	327	-	0.0%
Investments in associates		6,468	6,468	-	0.0%
Property, infrastructure, plant and equipment		4,314,392	4,321,778	7,386	0.2%
Right-of-use assets		7,189	5,935	(1,254)	(17.4%)
Intangible assets		726	726	-	0.0%
Total non-current assets	7.1	**4,329,102**	**4,335,234**	**6,132**	**0.1%**
Total assets		**4,563,189**	**4,584,852**	**21,663**	**0.5%**
Current liabilities					
Trade and other payables		9,458	9,742	284	3.0%
Contracts and other liabilities		5,677	5,677	-	0.0%
Trust funds and deposits		16,435	18,133	1,698	10.3%
Provisions		16,576	17,288	712	4.3%
Lease liabilities		1,249	1,170	(79)	(6.3%)
Total current liabilities	7.2	**49,395**	**52,010**	**2,615**	**5.3%**
Non-current liabilities					
Provisions		1,667	1,747	80	4.8%
Lease liabilities		6,155	4,985	(1,170)	(19.0%)
Other liabilities		2,992	2,992	-	0.0%
Total non-current liabilities	7.2	**10,814**	**9,724**	**(1,090)**	**(10.1%)**
Total liabilities		**60,209**	**61,734**	**1,525**	**2.5%**
Net assets		**4,502,980**	**4,523,118**	**20,138**	**0.4%**
Equity					
Accumulated surplus		1,571,248	1,593,916	22,668	1.4%
Asset Revaluation reserve		2,819,824	2,819,824	-	0.0%
Other reserves		111,908	109,378	(2,530)	(2.3%)
Total equity		**4,502,980**	**4,523,118**	**20,138**	**0.4%**

7.1 Current and non-current assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short-term maturities of three months or less. These balances are projected to increase by $16.38 million during the year in line with the rise and fall of Council's operations.

Non-current assets primarily represent Council's fixed assets such as land, buildings, roads, footpaths, vehicles and equipment that has been built up by Council over many years. The $7.39 million increase is due to property, infrastructure, plant and equipment as a result of $53.12 million in capital expenditure offset by $43.99 million in depreciation expenditure and cyclical disposal of assets.

7.2 Current and non-current liabilities

Trade and other payables are those to whom Council owes money as at 30 June of the year. Provisions include accrued annual leave and long service leave. These employee entitlements are expected to increase as a result of the provisions contained within the Enterprise Agreement currently under negotiation.

Lease liabilities include operating leases and liabilities associated with assets that Council is deemed to have a right of use over in accordance with accounting standard *AASB16 Leases*. The lease liability is split between lease liabilities expected to be repaid within the next twelve months and those expected to be repaid beyond the next year.

Other liabilities reflects Council's obligation for future landfill-related costs for the Clayton landfill.

7.3 Working capital

Working capital is the excess of current assets above current liabilities. This calculation recognises that although Council has current assets, some of those assets are already committed to the future settlement of liabilities in the following 12 months and are therefore not available for discretionary spending.

	Forecast 2024/25 $'000	Budget 2025/26 $'000	Change $'000
Current assets	234,087	**249,618**	15,531
Current liabilities	49,395	**52,010**	2,615
Working capital	184,692	**197,608**	12,916
Restricted cash and investment current assets			
- Statutory reserves	72,020	**70,131**	(1,889)
Unrestricted working capital	**112,672**	**127,477**	**14,805**

In addition to the restricted cash shown in the table above, Council also projects to hold $39.25 million in discretionary reserves at 30 June 2026. Although not restricted by a statutory purpose, Council has made decisions regarding the future use of these funds and unless there is a Council resolution these funds should be used for those earmarked purposes.

7.4 Borrowings

		Projections		
	2024/25 $	2025/26 $	2026/27 $	2027/28 $
Amount borrowed as at 30 June of the prior year	**0**	0	0	0
Amount proposed to be borrowed	**0**	0	0	0
Amount projected to be redeemed	**0**	0	0	0
Amount of borrowings as at 30 June	**0**	**0**	**0**	**0**

Council currently holds no borrowings on its balance sheet. There are no new borrowings planned for 2025/26.

7.5 Leases

As per AASB 16 Leases, Council is required to bring the majority of operating leases on-balance sheet and these are recognised as a right-of-use asset and lease liability across Land and Buildings, Plant & Equipment and Vehicles.

7.6 Key assumptions

In preparing the Budgeted Balance Sheet for the year ending 30 June 2026, it was necessary to make a number of assumptions about assets, liabilities and equity balances. The key assumptions are as follows.

- Rates collections have been affected by ongoing cost of living pressures. To support the community and enhance collection rates, Council introduced a new payment platform, Payble, in 2025/26 to offer greater flexibility. As a result, trade receivables related to rates collections are expected to improve in 2025/26, reflecting increase in collection and anticipated timing of receipts (refer to Section 7.1).
- Other receivables will remain consistent with 2024/25 levels.
- No new borrowings are planned for 2025/26.
- Total capital expenditure for 2025/26 will be $53.12 million.
- A total of $11.09 million will be transferred from reserves to accumulated surplus primarily reflecting internal funding of the Capital Works Program for 2025/26.

7.7 Proposed new leases

Section 115 of the *Local Government Act 2020* requires a council to include in its budget any proposal to lease land where the rent for any period of the lease is $100,000 or more a year, OR the current market value of the land is more than $100,000, OR the lease is for 10 years or more. Council only needs to meet any one of the 3 tests to require disclosure.

Importantly, if a council proposes to lease land that was not included in the budget, then the council must undertake a community engagement process in accordance with its community engagement policy.

There are no proposed new leases that trigger Section 115 of the *Local Government Act 2020.*

8 | Analysis of Statement of Changes in Equity

8.1 Statement of Reserves

	Forecast 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Statutory				
Public open space reserve	72,021	**70,131**	(1,890)	(2.6%)
Total statutory reserves	72,021	**70,131**	(1,890)	(2.6%)
Discretionary				
Council development reserve	38,986	**38,346**	(640)	(1.6%)
Other (Waste Management Reserve)	901	**901**	-	0.0%
Total discretionary reserves	39,887	**39,247**	(640)	(1.6%)
Total other reserves	**111,908**	**109,378**	**(2,530)**	**(2.3%)**

** Note that Discretionary Reserves are governed by the reserve principles outlined in Appendix D and are of a capital nature for the long-term benefit of the Whitehorse community.*

Public Open Space Reserve

The Public Open Space Reserve must be used for land acquisition or capital works projects and should be directed by the *Whitehorse Open Space Strategy* in accordance with the requirements of Section 20 of the *Subdivision Act 1988*. In 2025/26, Council plans to transfer $8.56 million into the Public Open Space Reserve, reflecting anticipated contributions and interest earnings for the year, and to transfer $10.45 million from the reserve to partly fund capital works projects related to the development or improvement of recreational, leisure and community facilities and public open space sites.

Development Reserve

The Development Reserve provides a funding source for selected capital works projects that are meaningful to a broad section of the community, consistent with Council-provided services and of a meaningful consequence and scale. In 2025/26, Council plans to transfer $0.64 million from the Development Reserve to help fund the Box Hill City Oval redevelopment.

Waste Management Reserve

This reserve was established in 2013/14 resulting from the previous Federal Government's introduction of the carbon tax levy. Amounts held in this reserve represent the difference between the initial carbon tax per tonne that was announced and the actual price charged by independent landfill operators. The carbon tax levy was abolished and subsequently outflows from this reserve will be used to rehabilitate landfill sites.

8.2 Equity

Total equity equals net assets and is made up of the following components:

- Asset Revaluation Reserve, which represents the difference between the previously recorded value of assets and their current valuations;
- Other Reserves, which are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of Council to be separately disclosed; and
- Accumulated Surplus, which is the value of all net assets less reserves that have accumulated over time.

9 | Analysis of Cash Flow Statement

	Notes	Forecast Actual 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Cash flows from operating activities					
Rates and charges		147,999	155,321	7,322	4.9%
Statutory fees and fines		11,709	12,170	461	3.9%
User fees		42,220	44,321	2,101	5.0%
Grants - operating		14,337	14,621	284	2.0%
Grants - capital		10,617	8,377	(2,240)	(21.1%)
Contributions - monetary		7,076	6,300	(776)	(11.0%)
Interest received		8,900	8,100	(800)	(9.0%)
Trust fund and deposits taken		36,121	44,121	8,000	22.1%
Other receipts		7,938	8,943	1,005	12.7%
Net GST refund /(payment)		9,157	9,559	402	4.4%
Employee costs		(85,998)	(89,421)	(3,423)	4.0%
Materials and services		(100,621)	(100,839)	(218)	0.2%
Trust fund and deposits repaid		(34,921)	(42,421)	(7,500)	21.5%
Other payments		(9,408)	(9,832)	(424)	4.5%
Net cash provided by operating activities	9.1	**65,126**	**69,320**	**4,194**	**6.4%**
Cash flows from investing activities					
Payments for property, plant and equipment		(50,732)	(53,115)	(2,383)	4.7%
Proceeds for investments		-	-	-	
Proceeds from sale of property, plant and equipment		13,394	1,521	(11,873)	(88.6%)
Payment of loans and advances		(1)	-	1	(100.0%)
Net cash used in investing activities	9.2	**(37,339)**	**(51,594)**	**(14,255)**	**38.2%**
Cash flows from financing activities					
Interest paid - lease liability		(120)	(101)	19	(15.8%)
Repayment of lease liabilities		(1,254)	(1,249)	5	(0.4%)
Net cash used in financing activities	9.3	**(1,374)**	**(1,350)**	**24**	**(1.7%)**
Net increase (decrease) in cash and cash equivalents		26,413	16,376	(10,037)	(38.0%)
Cash and cash equivalents at beginning of year	9.4	185,218	211,631	26,413	14.3%
Cash and cash equivalents at end of year		**211,631**	**228,007**	**16,376**	**7.7%**

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 Council can sustain with or without using existing cash reserves or taking on external debt. This section analyses the expected cash flows for 2025/26 based on three main categories of cash flows: operating activities, investing activities and financing activities.

9.1 Operating activities

Council is estimating to generate a net cash operating surplus of $69.32 million from operating activities in 2025/26, an increase of $4.19 million compared with the 2024/25 forecast. The increase is due to a number of factors as follows:

- Rates and charges ($7.32 million) – higher expected cash inflows reflecting the 3.0% rate cap in 2025/26 and collection rate improvement expected on outstanding rates
- User fees ($2.10 million) – higher cash inflow primarily reflects user fee increases in the range of 2.75% - 3.0% in 2025/26. In addition, Recycling and Waste Centre user fees are $0.85 million higher compared with the 2024/25 forecast, mainly reflecting higher tipping fees driven by increased waste levy and waste disposal costs.

These inflows are partly offset by unfavourable variances, with the most significant being:

- Employee costs ($3.42 million) – higher cash outflow mainly reflects an estimated increase in Council's new Enterprise Agreement (currently under negotiation) and allowance for banding increments, increased superannuation due to compulsory Super Guarantee Charge (SGC) increasing from 11.5% to 12.0%, and higher Workcover premiums.
- Capital grants ($2.24 million) – lower expected cash inflows in 2025/26 mainly related to higher non-recurrent State Government North East Link (NELP) funding received in 2024/25.

The net cash flows from operating activities do not equal the surplus for the year as the expected revenues and expenses reflected in the Income Statement include non-cash items, such as depreciation, which have been excluded from the Statement of Cash Flows. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table:

	Forecast 2024/25 $'000	Budget 2024/25 $'000	Change $'000	Change %
Surplus for the year	**21,248**	**20,138**	(1,110)	(5.2%)
Depreciation	40,943	43,985	3,042	7.4%
Amortisation - intangible assets	338	390	52	15.4%
Depreciation - right of use assets	1,278	1,253	(25)	(2.0%)
Finance costs - leases	120	101	(19)	(15.8%)
Net (gain)/loss on disposal of property, infrastructure, plant and equipment	10	168	158	1,580.0%
Change in assets and liabilities	1,189	3,285	2,096	176.3%
Cash flows available from operating activities	**65,126**	**69,320**	**4,194**	**6.4%**

9.2 Investing activities

The $14.26 million decrease in net cash used in investing activities is primarily due to an $11.87 million decrease in proceeds from sale of property, plant and equipment when compared with 2024/25. The decrease in proceeds is mainly a result of the receipt of cash inflows relating to the divestment of Sinnott Street Reserve ($9.53 million) to the State Government for construction of the Suburban Rail Loop in 2024/25.

9.3 Financing activities

Council has budgeted for a $0.02 million decrease in net cash outflow used in financing activities relating to servicing of Council's lease liabilities.

9.4 Cash and cash equivalents at end of year

Overall, total cash and investments are forecast to increase by $16.38 million to $228.01 million as at 30 June 2026.

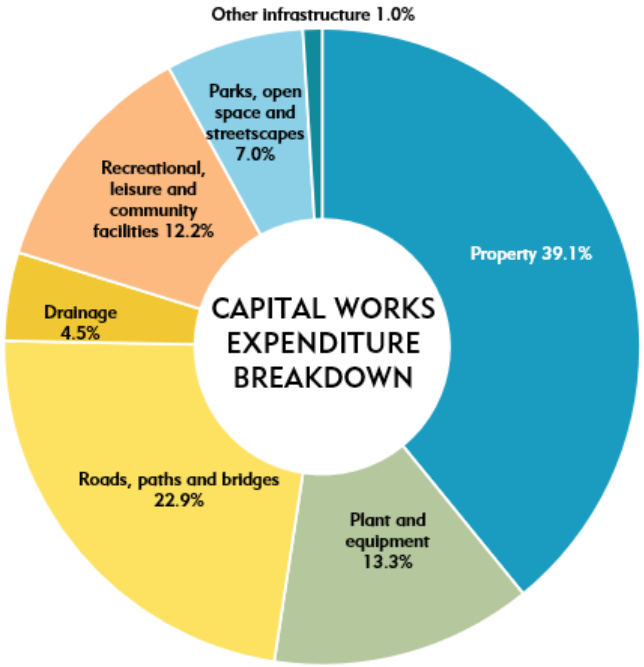
10 | Analysis of Capital Works Statement

This section presents a listing of the capital works projects that will be undertaken for 2025/26, classified by expenditure type and funding source.

10.1 Capital works expenditure

	Notes	Forecast 2024/25 $'000	Budget 2025/26 $'000	Change $'000	Change %
Property					
Land		4,119	3,000	(1,119)	(27.2%)
Buildings		4,439	14,956	10,517	236.9%
Building improvements		3,375	2,821	(554)	(16.4%)
Total property	10.1.1	**11,933**	**20,777**	**8,844**	**74.1%**
Plant and equipment					
Plant, machinery and equipment		5,551	4,761	(790)	(14.2%)
Fixtures, fittings and furniture		919	885	(34)	(3.7%)
Computers and telecommunications		1,264	1,415	151	11.9%
Total plant and equipment	10.1.2	**7,734**	**7,061**	**(673)**	**(8.7%)**
Infrastructure					
Roads		7,941	6,987	(954)	(12.0%)
Footpaths and cycleways		5,523	5,172	(351)	(6.4%)
Drainage		2,282	2,385	103	4.5%
Recreational, leisure and community facilities		10,644	6,482	(4,162)	(39.1%)
Parks, open space and streetscapes		3,865	3,736	(129)	(3.3%)
Off street car parks		810	515	(295)	(36.4%)
Total infrastructure	10.1.3	**31,065**	**25,277**	**(5,788)**	**(18.6%)**
Total capital works expenditure		**50,732**	**53,115**	**2,383**	**4.7%**
Represented by:					
New asset expenditure		7,720	4,662	(3,058)	(39.6%)
Asset renewal expenditure		35,615	37,278	1,663	4.7%
Asset upgrade expenditure		5,840	7,606	1,766	30.2%
Asset expansion expenditure		1,557	3,569	2,012	129.2%
Total capital works expenditure		**50,732**	**53,115**	**2,383**	**4.7%**

Capital Works Expenditure Breakdown



10.1.1 Property

The property class comprises land, buildings and building improvements. For 2025/26, $20.78 million is planned to be spent on property improvements, including the following significant projects:

- $8.00 million for the commencement of construction for Box Hill City Oval major redevelopment;
- $4.28 million to continue the Vermont Reserve pavilion upgrade;
- $3.00 million provision for land acquisitions;
- $1.30 million (including $500k carried forward from 2024/25) for the Mirrabooka pavilion upgrade;
- $1.27 million for the Buildings Refurbishment and Component Renewal Program;
- $0.50 million to continue the East Burwood Reserve South pavilion upgrade; and
- $0.10 million to commence design work for the Bungalook Nursery Upgrade.

10.1.2 Plant and equipment

Plant and equipment comprise plant, machinery, equipment, fixtures, fittings, furniture, and computer and telecommunication assets. For the 2025/26 year, $7.06 million is budgeted to be spent on plant and equipment, including:

- $4.76 million for the cyclical replacement of Council's plant, machinery and equipment;
- $1.42 million for the replacement and upgrade of computers and telecommunication equipment; and
- $0.89 million for replacement of fixtures, fittings and furniture across Council facilities.

10.1.3 Infrastructure

Infrastructure includes roads, bridges, footpaths and cycleways, drainage, recreation, leisure and community facilities, parks, open space and streetscapes and off-street car parks. The 2025/26 Capital Works Program includes $25.28 million for the improvement of Whitehorse community infrastructure including the following significant projects.

$15.06 million for roads, bridges, paths, drainage and car parks, including:

- $3.26 million for Footpath Renewal Program;
- $2.67 million for the Road Resurfacing Program and $1.22 million for renewal of kerb and channel;
- $2.39 million for renewal and upgrade of drainage assets;
- $1.00 million for a Road Maintenance uplift;
- $0.71 million to complete Raleigh Street, Blackburn South/Forest Hill Road reconstruction;
- $0.62 million for Nelson Road, Box Hill safety improvements;
- $0.62 million for the renewal of footbridge and path structures in parks;
- $0.61 million for Drewitt Street, Surrey Hills road reconstruction;
- $0.20 million for Station Walk, Box Hill road reconstruction;
- $0.15 million to develop concept plans for bike path upgrades along service roads (Dorking Road, Linsley Street, Dunlavin Road and Edward Street intersections); and
- $0.13 million to commence investigations and concept designs for cycling connection upgrades, including linking service lanes, footpath widening and trail connections.

$6.48 million for recreational, leisure and community facilities, including:

- $3.40 million for the City Oval, Box Hill sports field ground renewal;
- $0.90 million for training net renewal at City Oval, Box Hill;
- $0.50 million for course improvements at Morack Public Golf Course carried over from 2024/25; and
- $0.50 million for renewal of sports field floodlighting.

$3.74 million for parks, open space and streetscapes, including:

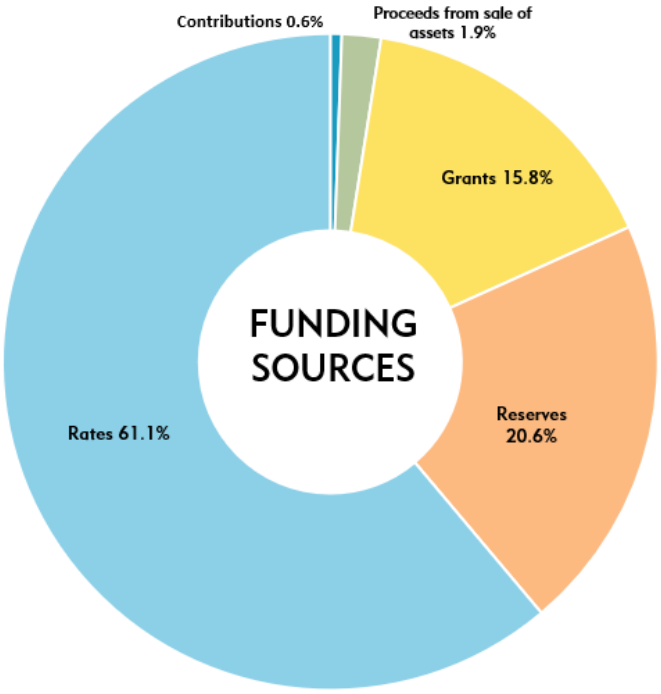
- $1.40 million for renewal and upgrade of playgrounds;
- $0.66 million for streetscape renewals;
- $0.30 million for park furniture renewal program;
- $0.23 million for a new circular path at Terrara Park;
- $0.20 million for older-age exercise equipment;
- $0.17 million to upgrade landscaping at Lundgren Chain Reserve; and
- $0.11 million for landscaping and refurbishments in passive parks.

10.1.4 Asset renewal, asset upgrade, new assets and expansion

A distinction is made between expenditure on new assets, asset renewal, upgrade and expansion. Expenditure on asset renewal is expenditure on an existing asset, or on replacing an existing asset that returns the service level of the asset to its original capability. Expenditure on new assets will result in an additional burden for future operation, maintenance and capital renewal.

10.2 Funding Sources

	Forecast 2024/25 $'000	Budget 2025/26 $'000	Change $'000
Grants	8,500	8,377	(123)
Contributions	241	300	59
Council cash			
- operations	30,936	32,476	1,540
- proceeds from sale of assets	1,464	1,021	(443)
- reserves	9,591	10,941	1,349
Total funding sources	**50,732**	**53,115**	**2,383**



10.2.1 Grants

Capital grants include funding received from state and federal sources for the purpose of funding the Capital Works Program. Council expects to receive $8.38 million of capital grants in 2025/26, primarily including:

- $6.29 million related to Box Hill City Oval redevelopment;
- $1.12 million for road reconstruction works at Raleigh Street, Blackburn South/Forest Hill ($0.50 million), Drewett Street, Surrey Hills ($0.47 million), Station Walk, Box Hill ($0.10 million) and Nelson Road Safety Improvements ($0.04 million);
- $0.77 million related to pavilion upgrades at Mirrabooka Reserve ($0.37 million), Vermont Reserve ($0.26 million) and Mont Albert Reserve ($0.14 million);
- $0.20 million on Springfield Park multipurpose courts.

10.2.2 Contributions

Capital contributions may include monies contributed by developers, community groups or residents towards specific capital works projects. Council expects to receive a $0.30 million club contribution for the upgrade of the Vermont Reserve Pavilion for the 2025/26 capital works program.

10.2.3 Council cash

Cash – operations

During the year, Council generates cash from its operating activities, which is used as a funding source for the Capital Works Program. It is forecast that $32.48 million will be generated from operations to fund the 2025/26 Capital Works Program.

Cash – proceeds from sale of assets

Proceeds from sale of assets include plant and motor vehicle sales in accordance with Council's fleet renewal policy and right-of-way sales. Proceeds of $1.02 million are budgeted to fund the 2025/26 Capital Works Program.

Cash – reserves

Council has specific cash reserves, which it is currently using to fund its annual Capital Works Program. The reserves include monies set aside for specific purposes such as Public Open Space (POS). For 2025/26, $10.30 million of public open space contributions and $0.64 million from discretionary reserves will be used to partly fund the qualifying capital works projects.

2025/26 Detailed Capital Works Program

This section presents a listing of the capital works projects that will be undertaken for the 2025/26 year, classified by expenditure type and funding source.
Works are also disclosed as new capital works or carried forward from prior year.

2025/26 New Capital Works

2025/26 Detailed List of Capital Works											
Project Number	Project title	Total $'000	Renewal $'000	Upgrade $'000	New $'000	Expansion $'000	Total $'000	Council Cash $'000	Reserves $'000	Asset Sales $'000	Grants & Contrib. $'000
Property											
Land											
2014-227	Open Space Strategy and Strategic Land Acquisition	**3,000**	-	-	3,000	-	**3,000**	-	3,000	-	-
	Total Land	**3,000**	-	-	3,000	-	**3,000**	-	3,000	-	-
Buildings											
2018-461	East Burwood Reserve South Pavilion Upgrade	**200**	200	-	-	-	**200**	162	38	-	-
2018-462	Vermont Reserve Pavilion Upgrade	**3,879**	3,879	-	-	-	**3,879**	2,697	622	-	560
2022-622	Mirrabooka Pavilion Upgrade	**800**	160	240	-	400	**800**	800	-	-	-
2022-623	Box Hill City Oval Redevelopment	**7,375**	1,475	3,688	-	2,212	**7,375**	907	800	-	5,668
2024-648	Nunawading Basketball Stadium Redevelopment (Business Case)	**125**	63	-	-	62	**125**	125	-	-	-
2024-675	Advocacy Fund for Federal Election	**500**	-	-	500	-	**500**	500	-	-	-
2024-676	Bungalook Nursery upgrade	**100**	50	50	-	-	**100**	100	-	-	-
	Total Buildings	**12,979**	5,827	3,978	500	2,674	**12,979**	5,291	1,460	-	6,228
Building improvements											
2014-128	Electrical and Plumbing Works Renewal Program	**252**	252	-	-	-	**252**	252	-	-	-
2014-130	Essential Services Compliance Renewal Program	**79**	79	-	-	-	**79**	79	-	-	-
2014-132	Post Completion Building Works Program	**13**	13	-	-	-	**13**	13	-	-	-
2014-135	Mechanical Plant Replacement Renewal Program	**483**	483	-	-	-	**483**	483	-	-	-
2014-136	WELS Outdoor Structures Renewal Program	**15**	15	-	-	-	**15**	15	-	-	-
2014-80	Exeloo Public Toilet Refurbishment Renewal Program	**37**	37	-	-	-	**37**	37	-	-	-
2016-271	Aqualink Box Hill Sauna Renewal Program	**21**	21	-	-	-	**21**	21	-	-	-
2016-335	Civic Centre Renewal Provision	**25**	25	-	-	-	**25**	25	-	-	-
2017-355	Building Access Control Systems Upgrade Program	**125**	-	125	-	-	**125**	125	-	-	-
2019-533	Buildings Refurbishment & Component Renewal Program	**1,267**	1,267	-	-	-	**1,267**	1,267	-	-	-
2022-611	Aqualink Nunawading Sauna and Steam Room Renewal Program	**51**	51	-	-	-	**51**	51	-	-	-
2024-677	Walker Park Grandstand Waterproofing	**150**	75	75	-	-	**150**	150	-	-	-
2024-678	Britannia Mall Outdoor Seating Weather Protection	**50**	25	25	-	-	**50**	50	-	-	-
2024-679	Mont Albert Reserve Pavilion Decking Improvements (incl fencing)	**140**	70	70	-	-	**140**	-	-	-	140
2024-680	The Avenue Neighbourhood House - roof tile, blinds, carpets renewal and toilet upgrade)	**13**	6	7	-	-	**13**	13	-	-	-
	Total Building improvements	**2,721**	2,419	302	-	-	**2,721**	2,581	-	-	140
	TOTAL PROPERTY	**18,700**	**8,246**	**4,280**	**3,500**	**2,674**	**18,700**	**7,872**	**4,460**	**-**	**6,368**

2025/26 Detailed List of Capital Works											
Project Number	Project title	Total $'000	Renewal $'000	Upgrade $'000	New $'000	Expansion $'000	Total $'000	Council Cash $'000	Reserves $'000	Asset Sales $'000	Grants & Contrib. $'000
Plant and Equipment											
Plant, machinery and equipment											
2014-259	Passenger Vehicle Change Over Renewal Program	**810**	810	-	-	-	**810**	405	-	405	-
2017-363	Aqualink Box Hill Plant Renewal Program	**167**	167	-	-	-	**167**	167	-	-	-
2017-366	Aqualink Nunawading Plant Renewal Program	**202**	202	-	-	-	**202**	202	-	-	-
2019-536	Minor Plant Renewal Program	**10**	10	-	-	-	**10**	10	-	-	-
2019-537	Heavy Plant Renewal Program	**3,530**	3,530	-	-	-	**3,530**	2,914	-	616	-
2021-601	Body Worn Camera Renewal Program	**42**	42	-	-	-	**42**	42	-	-	-
	Total Plant, machinery and equipment	**4,761**	**4,761**	**-**	**-**	**-**	**4,761**	**3,740**	**-**	**1,021**	**-**
Fixtures, Fittings and Furniture											
2014-193	Sportlink Furniture and Equipment Renewal Program	**6**	6	-	-	-	**6**	6	-	-	-
2014-212	Morack Golf Course Furniture and Equipment Renewal Program	**8**	8	-	-	-	**8**	8	-	-	-
2014-214	Health and Family Service Facilities Furniture and Equipment Renewal Program	**63**	63	-	-	-	**63**	63	-	-	-
2014-220	Civic and Operations Centres Furniture and Equipment Renewal Program	**20**	20	-	-	-	**20**	20	-	-	-
2014-223	WELS Furniture and Equipment Renewal Program	**91**	91	-	-	-	**91**	91	-	-	-
2014-226	Aqualink Nunawading Furniture and Equipment Renewal Program	**139**	139	-	-	-	**139**	139	-	-	-
2014-232	Box Hill Town Hall & Minor Halls Furniture and Equipment Renewal Program	**28**	28	-	-	-	**28**	28	-	-	-
2014-249	Art Acquisition & Conservation Program	**77**	31	-	46	-	**77**	77	-	-	-
2016-278	CCTV Renewal Program	**280**	70	-	-	210	**280**	280	-	-	-
2017-377	Aqualink Box Hill Furniture and Equipment Renewal Program	**168**	168	-	-	-	**168**	168	-	-	-
2023-640	Nunawading Community Hub Furniture and Equipment Renewal Program	**5**	-	5	-	-	**5**	5	-	-	-
	Total Fixtures, Fittings and Furniture	**885**	**624**	**5**	**46**	**210**	**885**	**885**	**-**	**-**	**-**
Computers and Telecommunications											
2014-248	Information Management Scanners Renewal Program	**33**	33	-	-	-	**33**	33	-	-	-
2014-250	Geographic Information System Upgrade Program	**107**	-	107	-	-	**107**	107	-	-	-
2014-251	Asset Management Strategy and Systems Upgrade Program	**84**	-	84	-	-	**84**	84	-	-	-
2014-252	Software Licenses Upgrade Program	**100**	-	-	-	100	**100**	100	-	-	-
2014-254	End User Devices Renewal Program	**617**	617	-	-	-	**617**	617	-	-	-
2014-258	IT Infrastructure Upgrade Program	**274**	137	137	-	-	**274**	274	-	-	-
2018-419	Mobile Devices Renewal Program	**200**	190	-	10	-	**200**	200	-	-	-
	Total Computers and Telecommunications	**1,415**	**977**	**328**	**10**	**100**	**1,415**	**1,415**	**-**	**-**	**-**
	TOTAL PLANT, MACHINERY AND EQUIPMENT	**7,061**	**6,362**	**333**	**56**	**310**	**7,061**	**6,040**	**-**	**1,021**	**-**

2025/26 Detailed List of Capital Works												
Project Number	Project title	Total $'000	Renewal $'000	Upgrade $'000	New $'000	Expansion $'000	Total $'000	Council Cash $'000	Reserves $'000	Asset Sales $'000	Grants & Contrib. $'000
Infrastructure											
Roads											
2014-27	Designs for Future Road Reconstruction Works	**105**	105	-	-	-	**105**	105	-	-	-
2014-28	Local Roads Rehabilitation Renewal Program	**2,673**	2,673	-	-	-	**2,673**	2,673	-	-	-
2014-29	Minor Works Road Reconstruction Renewal Program	**73**	73	-	-	-	**73**	73	-	-	-
2014-32	Street Signage Renewal Program	**63**	63	-	-	-	**63**	63	-	-	-
2014-43	Landscaping at Traffic Management Devices Renewal Program	**56**	-	56	-	-	**56**	56	-	-	-
2014-56	Road Safety Improvements Upgrade Program	**102**	-	61	41	-	**102**	102	-	-	-
2014-8	Kerb & Channel Renewal Program	**1,224**	1,224	-	-	-	**1,224**	1,224	-	-	-
2023-629	Raleigh Street, Blackburn South/Forest Hill Road Reconstruction Renewal Program	**714**	714	-	-	-	**714**	214	-	-	500
2023-632	Drewett Street, Surrey Hills Road Reconstruction Renewal Program	**612**	612	-	-	-	**612**	138	-	-	474
2024-647	Station Walk, Box Hill Road Reconstruction	**200**	200	-	-	-	**200**	100	-	-	100
2024-672	Road Maintenance Funding Uplift Program	**1,000**	1,000	-	-	-	**1,000**	1,000	-	-	-
2024-673	Purches Street Mitcham Road Resurfacing	**150**	75	75	-	-	**150**	150	-	-	-
2024-674	Alywin Avenue Speed Humps (feasibility and concept design)	**15**	-	-	15	-	**15**	15	-	-	-
	Total Roads	**6,987**	**6,739**	**192**	**56**	**-**	**6,987**	**5,913**	**-**	**-**	**1,074**
Footpaths and Cycleways											
2014-180	Bicycle Facilities Upgrade Program	**54**	-	27	27	-	**54**	54	-	-	-
2014-35	Footbridge and Path Structures in Parks Renewal Program	**624**	437	187	-	-	**624**	-	624	-	-
2014-42	Gravel Paths in Parks Renewal Program	**268**	268	-	-	-	**268**	-	268	-	-
2014-44	Footpaths Renewal Program	**3,260**	3,260	-	-	-	**3,260**	3,260	-	-	-
2014-53	Constructed Pathways in Parks Renewal Program	**158**	158	-	-	-	**158**	158	-	-	-
2018-426	Easy Ride Routes Upgrade Program	**78**	-	78	-	-	**78**	78	-	-	-
2020-553	Box Hill Integrated Transport Strategy (BHITS) Implementation Program	**50**	-	50	-	-	**50**	50	-	-	-
2024-644	Nelson Road Safety Improvements (BHITS/NELP)	**250**	-	250	-	-	**250**	208	-	-	42
2024-650	Wickham Avenue Path Improvements	**30**	15	15	-	-	**30**	30	-	-	-
2024-651	Gawler Chain Pedestrian Crossing Improvements	**80**	-	-	80	-	**80**	80	-	-	-
2024-652	The Avenue Neighbourhood House - Footpath (survey and design)	**45**	-	-	45	-	**45**	45	-	-	-
2024-681	Cycling Connection Upgrades including linking service lanes, footpath widening and trail connections	**125**	-	62	-	63	**125**	125	-	-	-
2024-682	Bike Path Upgrades at Service Rd intersections - Dorking Rd, Linsley St, Dunlavin Rd and Edward St	**150**	-	150	-	-	**150**	150	-	-	-
	Total Footpaths and Cycleways	**5,172**	**4,138**	**819**	**152**	**63**	**5,172**	**4,238**	**892**	**-**	**42**

2025/26 Detailed List of Capital Works											
Project Number	Project title	Total $'000	Renewal $'000	Upgrade $'000	New $'000	Expansion $'000	Total $'000	Council Cash $'000	Reserves $'000	Asset Sales $'000	Grants & Contrib. $'000
Drainage											
2014-185	Stormwater Drainage Network - Development Contributions	**20**	-	-	20	-	**20**	20	-	-	-
2014-61	Drainage Pit Lids Renewal Program	**242**	242	-	-	-	**242**	242	-	-	-
2014-62	Drainage Network Assets - Field Survey	**84**	84	-	-	-	**84**	84	-	-	-
2014-63	Drainage Upgrade Designs Program	**94**	47	47	-	-	**94**	94	-	-	-
2014-65	Stormwater Drainage Network Renewal Program	**1,366**	1,366	-	-	-	**1,366**	1,366	-	-	-
2014-66	Drainage Upgrade Works Program	**474**	237	237	-	-	**474**	474	-	-	-
2014-67	Drainage Works CCTV Investigations Renewal Program	**105**	105	-	-	-	**105**	105	-	-	-
	Total Drainage	**2,385**	**2,081**	**284**	**20**	**-**	**2,385**	**2,385**	**-**	**-**	**-**
Recreational, leisure and community facilities											
2014-105	Sports Field Floodlighting Renewal Program	**502**	502	-	-	-	**502**	377	126	-	-
2014-150	Sports Field Infrastructure Renewal Program	**150**	150	-	-	-	**150**	-	150	-	-
2014-151	Sports Field Training Nets Renewal Program	**900**	900	-	-	-	**900**	675	225	-	-
2014-183	Sports Field Cricket Wickets Renewal Program	**107**	107	-	-	-	**107**	-	107	-	-
2014-186	Sports Field Safety Upgrade Program	**105**	-	105	-	-	**105**	-	105	-	-
2014-75	Sports Field Lighting (Lamps and Light Fittings) Renewal	**102**	51	51	-	-	**102**	102	-	-	-
2014-84	Sports Field Ground Renewal Program (one site per year)	**3,400**	3,400	-	-	-	**3,400**	-	3,400	-	-
2019-545	Sports Courts Renewal Program	**221**	221	-	-	-	**221**	166	55	-	-
2023-636	Forest Hill Reserve Sports Court Renewal and Seating Upgrade	**75**	67	-	8	-	**75**	-	75	-	-
2023-637	Tyrol Park New Multipurpose Sports Court	**50**	-	-	50	-	**50**	-	50	-	-
2024-645	Springfield Park Multipurpose Courts	**200**	28	52	86	34	**200**	-	-	-	200
2024-646	Mirrabooka Reserve Joint Use Agreement Early Works	**170**	85	85	-	-	**170**	170	-	-	-
	Total Recreational, leisure and community facilities	**5,982**	**5,511**	**293**	**144**	**34**	**5,982**	**1,489**	**4,293**	**-**	**200**
Parks, open space and streetscapes											
2014-149	Park Furniture Renewal Program	**303**	303	-	-	-	**303**	303	-	-	-
2014-153	Park Lighting Renewal Program	**92**	92	-	-	-	**92**	-	92	-	-
2014-169	Drainage in Parks Renewal Program	**40**	40	-	-	-	**40**	-	40	-	-
2014-170	Landscaping and Refurbishments in Passive Parks Upgrade Program	**111**	55	56	-	-	**111**	-	111	-	-
2014-177	Play Spaces Renewal Program	**1,400**	1,260	140	-	-	**1,400**	1,400	-	-	-
2014-262	Interpretive Structures and Signage in Parks Upgrade Program	**15**	15	-	-	-	**15**	-	15	-	-
2014-51	Streetscape Landscape Treatments Upgrade Program	**100**	50	50	-	-	**100**	100	-	-	-
2014-55	Landscaping at Street Intersections Upgrade Program	**56**	-	56	-	-	**56**	56	-	-	-
2014-79	Storm Proof Pathways in Parks Upgrade Program	**95**	71	24	-	-	**95**	-	95	-	-
2016-326	Streetscapes Upgrade Program	**361**	325	36	-	-	**361**	361	-	-	-
2019-542	Sculpture and Monuments Renewal Program	**19**	19	-	-	-	**19**	19	-	-	-
2020-584	New Park Seating Along Walking Tracks	**20**	-	-	20	-	**20**	-	20	-	-
2020-590	Lundgren Chain Reserve Landscaping Upgrade	**170**	-	170	-	-	**170**	-	170	-	-

2025/26 Detailed List of Capital Works												
Project Number	Project title	Total $'000	Renewal $'000	Upgrade $'000	New $'000	Expansion $'000	Total $'000	Council Cash $'000	Reserves $'000	Asset Sales $'000	Grants & Contrib. $'000
2024-655	Vermont East Shopping Strip Streetscape Upgrade	**300**	300	-	-	-	**300**	300	-	-	-
2024-658	PlaySpace Shade Sail Trial	**150**	-	-	150	-	**150**	-	150	-	-
2024-659	New Outdoor Fitness Equipment for Older Adults	**200**	-	-	200	-	**200**	-	200	-	-
2024-660	Tassells Park New Bench Seat	**1**	-	-	1	-	**1**	-	1	-	-
2024-661	Park Signage Upgrade Program	**20**	-	20	-	-	**20**	-	20	-	-
2024-662	Wren Close Reserve New Signage	**8**	-	-	8	-	**8**	-	8	-	-
2024-663	Beatty Park Landscaping and Furniture Upgrade	**15**	-	15	-	-	**15**	-	15	-	-
2024-665	Terrara Park New Circular Path	**230**	-	-	230	-	**230**	-	230	-	-
2024-666	New Dog Bowl Drinking Fountains - Slater Reserve/Nicoll Park/Abbey Walk/Campbells Croft/Somers St	**30**	-	-	30	-	**30**	-	30	-	-
	Total Parks, open space and streetscapes	**3,736**	**2,531**	**566**	**639**	**-**	**3,736**	**2,539**	**1,197**	**-**	**-**
Off street car parks											
2014-34	Minor Carpark Works Renewal Program	**147**	147	-	-	-	**147**	147	-	-	-
2016-285	Sealed Carpark Works Renewal Program	**273**	273	-	-	-	**273**	273	-	-	-
2024-653	Thiele Court Car Park Design	**70**	-	-	70	-	**70**	70	-	-	-
2024-654	Purches Street New Indented Off Street Parking	**25**	-	-	25	-	**25**	25	-	-	-
	Total Off street car parks	**515**	**420**	**-**	**95**	**-**	**515**	**515**	**-**	**-**	**-**
	TOTAL INFRASTRUCTURE	**24,777**	**21,420**	**2,155**	**1,105**	**97**	**24,777**	**17,079**	**6,382**	**-**	**1,316**
	TOTAL NEW CAPITAL WORKS 2024/25	**50,538**	**36,027**	**6,767**	**4,662**	**3,082**	**50,538**	**30,991**	**10,842**	**1,021**	**7,684**

Capital Works carried forward from the 2024/25 year

Property											
Buildings											
2016-319	Mahoneys Reserve Pavilion Upgrade	**100**	50	-	-	50	**100**	100	-	-	-
2018-461	East Burwood Reserve South Pavilion Upgrade	**300**	300	-	-	-	**300**	300	-	-	-
2018-462	Vermont Reserve Pavilion Upgrade	**400**	400	-	-	-	**400**	400	-	-	-
2020-581	Nunawading Gymnastics Building Redevelopment Scope/Design	**52**	26	26	-	-	**52**	52	-	-	-
2022-622	Mirrabooka Pavilion Upgrade	**500**	100	150	-	250	**500**	33	99	-	368
2022-623	Box Hill City Oval Redevelopment	**625**	125	313	-	187	**625**	-	-	-	625
	Total Buildings	**1,977**	**1,001**	**489**	**-**	**487**	**1,977**	**885**	**99**	**-**	**993**
Building improvements											
2021-600	Upgrade Program - Old Mont Albert Station Building Fit Out (Carry Forward)	**100**	-	100	-	-	**100**	100	-	-	-
	Total Building Improvements	**100**	**-**	**100**	**-**	**-**	**100**	**100**	**-**	**-**	**-**
	TOTAL PROPERTY	**2,077**	**1,001**	**589**	**-**	**487**	**2,077**	**985**	**99**	**-**	**993**

2025/26 Detailed List of Capital Works											
Project Number	Project title	Total $'000	Renewal $'000	Upgrade $'000	New $'000	Expansion $'000	Total $'000	Council Cash $'000	Reserves $'000	Asset Sales $'000	Grants & Contrib. $'000
Infrastructure											
Recreational, leisure and community facilities											
2014-200	Morack Golf Course - Course Improvements Upgrade Program	**500**	250	250	-	-	**500**	500	-	-	-
	Total Recreational, leisure and community facilities	**500**	**250**	**250**	**-**	**-**	**500**	**500**	**-**	**-**	**-**
	TOTAL INFRASTRUCTURE	**500**	**250**	**250**	**-**	**-**	**500**	**500**	**-**	**-**	**-**
	TOTAL CARRIED FORWARD CAPITAL WORKS FROM 2024/25	**2,577**	**1,251**	**839**	**-**	**487**	**2,577**	**1,485**	**99**	**-**	**993**

Summary of Planned Capital Works Expenditure

	Asset expenditure types					Funding sources				
For the year ending 30 June 2026	Total $'000	Renewal $'000	Upgrade $'000	New $'000	Expansion $'000	Total $'000	Council cash $'000	Reserves $'000	Asset Sales $'000	Grants & Contrib. $'000
Property										
Land	3,000	-	-	3,000	-	3,000	-	3,000	-	-
Buildings	14,956	6,827	4,467	500	3,163	14,956	6,176	1,559	-	7,221
Building improvements	2,821	2,419	402	-	-	2,821	2,681	-	-	140
Total buildings	**20,777**	**9,247**	**4,868**	**3,500**	**3,163**	**20,777**	**8,857**	**4,559**	**-**	**7,361**
Total property	**20,777**	**9,247**	**4,868**	**3,500**	**3,163**	**20,777**	**8,857**	**4,559**	**-**	**7,361**
Plant and equipment										
Plant, machinery and equipment	4,761	4,761	-	-	-	4,761	3,740	-	1,021	-
Fixtures, fittings and furniture	885	624	5	46	210	885	885	-	-	-
Computers and telecommunications	1,415	977	328	10	100	1,415	1,415	-	-	-
Total plant and equipment	**7,061**	**6,362**	**333**	**56**	**310**	**7,061**	**6,040**	**-**	**1,021**	**-**
Infrastructure										
Roads	6,987	6,739	192	56	-	6,987	5,913	-	-	1,074
Bridges	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	5,172	4,138	819	152	63	5,172	4,238	892	-	42
Drainage	2,385	2,081	284	20	-	2,385	2,385	-	-	-
Recreational, leisure and community facilities	6,482	5,761	543	144	34	6,482	1,989	4,293	-	200
Parks, open space and streetscapes	3,736	2,531	566	639	-	3,736	2,539	1,197	-	-
Off street car parks	515	420	-	95	-	515	515	-	-	-
Total infrastructure	**25,277**	**21,670**	**2,405**	**1,105**	**97**	**25,277**	**17,579**	**6,382**	**-**	**1,316**
Total capital works expenditure 2025/26	**53,115**	**37,278**	**7,606**	**4,662**	**3,569**	**53,115**	**32,476**	**10,941**	**1,021**	**8,677**

Summary of Planned Capital Works Expenditure

	Asset expenditure types					Funding sources				
For the year ending 30 June 2027	Total $'000	Renewal $'000	Upgrade $'000	New $'000	Expansion $'000	Total $'000	Council cash $'000	Reserves $'000	Asset Sales $'000	Grants & Contrib. $'000
Property										
Land	3,000	-	-	3,000	-	3,000	-	3,000	-	-
Buildings	19,985	6,956	7,579	-	5,450	19,985	5,363	2,487	-	12,135
Building improvements	4,173	3,257	916	-	-	4,173	4,173	-	-	-
Total land & buildings	**27,158**	**10,213**	**8,495**	**3,000**	**5,450**	**27,158**	**9,536**	**5,487**	**-**	**12,135**
Total property	**27,158**	**10,213**	**8,495**	**3,000**	**5,450**	**27,158**	**9,536**	**5,487**	**-**	**12,135**
Plant and equipment										
Plant, machinery and equipment	3,031	3,031	-	-	-	3,031	2,528	-	503	-
Fixtures, fittings and furniture	938	753	138	47	-	938	938	-	-	-
Computers and telecommunications	1,805	1,194	501	10	100	1,805	1,805	-	-	-
Total plant and equipment	**5,774**	**4,978**	**639**	**57**	**100**	**5,774**	**5,271**	**-**	**503**	**-**
Infrastructure										
Roads	8,093	7,759	224	110	-	8,093	6,817	-	-	1,276
Bridges	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	5,162	3,950	788	361	63	5,162	4,625	495	-	42
Drainage	5,274	4,961	292	21	-	5,274	5,274	-	-	-
Recreational, leisure and community facilities	3,697	2,681	433	583		3,697	1,593	2,104	-	-
Parks, open space and streetscapes	18,513	3,728	761	14,024	-	18,513	10,849	7,584	-	80
Off street car parks	431	331	-	100	-	431	381	-	-	50
Total infrastructure	**41,170**	**23,410**	**2,498**	**15,199**	**63**	**41,170**	**29,539**	**10,183**	**-**	**1,448**
Total capital works expenditure 2026/27	**74,102**	**38,601**	**11,631**	**18,256**	**5,613**	**74,102**	**44,347**	**15,669**	**503**	**13,583**

Summary of Planned Capital Works Expenditure

	Asset expenditure types					Funding sources				
For the year ending 30 June 2028	Total $'000	Renewal $'000	Upgrade $'000	New $'000	Expansion $'000	Total $'000	Council cash $'000	Reserves $'000	Asset Sales $'000	Grants & Contrib. $'000
Property										
Land	3,000	-	-	3,000	-	3,000	-	3,000	-	-
Buildings	12,861	5,811	2,530	1,363	3,157	12,861	6,326	1,833	-	4,702
Building improvements	4,714	4,559	141	14	-	4,714	4,714	-	-	-
Total land & buildings	**20,575**	**10,370**	**2,671**	**4,377**	**3,157**	**20,575**	**11,040**	**4,833**	**-**	**4,702**
Total property	**20,575**	**10,370**	**2,671**	**4,377**	**3,157**	**20,575**	**11,040**	**4,833**	**-**	**4,702**
Plant and equipment										
Plant, machinery and equipment	4,363	4,363	-	-	-	4,363	3,213	-	1,150	-
Fixtures, fittings and furniture	1,199	944	206	49	-	1,199	1,199	-	-	-
Computers and telecommunications	1,918	1,272	535	11	100	1,918	1,918	-	-	-
Total plant and equipment	**7,480**	**6,579**	**741**	**60**	**100**	**7,480**	**6,330**	**-**	**1,150**	**-**
Infrastructure										
Roads	8,107	7,764	229	114	-	8,107	6,764	-	-	1,343
Bridges	82	82	-	-	-	82	82	-	-	-
Footpaths and cycleways	4,701	4,071	601	29	-	4,701	4,188	513	-	-
Drainage	4,982	4,681	301	-	-	4,982	4,982	-	-	-
Recreational, leisure and community facilities	5,255	4,531	724	-	-	5,255	1,528	3,727	-	-
Parks, open space and streetscapes	5,206	3,801	1,168	238	-	5,206	3,709	648	-	849
Off street car parks	1,298	1,156	-	142	-	1,298	588	-	-	710
Total infrastructure	**29,631**	**26,086**	**3,023**	**522**	**-**	**29,631**	**21,841**	**4,888.0**	**-**	**2,902**
Total capital works expenditure 2027/28	**57,686**	**43,035**	**6,436**	**4,958**	**3,257**	**57,686**	**39,211**	**9,721**	**1,150**	**7,604**

Summary of Planned Capital Works Expenditure

	Asset expenditure types					Funding sources				
For the year ending 30 June 2029	Total $'000	Renewal $'000	Upgrade $'000	New $'000	Expansion $'000	Total $'000	Council cash $'000	Reserves $'000	Asset Sales $'000	Grants & Contrib. $'000
Property										
Land	3,000	-	-	3,000	-	3,000	-	3,000	-	-
Buildings	26,873	13,861	2,432	-	10,580	26,873	25,072	1,801	-	-
Building improvements	4,404	4,245	145	14	-	4,404	4,404	-	-	-
Total land & buildings	**34,277**	**18,106**	**2,577**	**3,014**	**10,580**	**34,277**	**29,476**	**4,801**	**-**	**-**
Total property	**34,277**	**18,106**	**2,577**	**3,014**	**10,580**	**34,277**	**29,476**	**4,801**	**-**	**-**
Plant and equipment										
Plant, machinery and equipment	2,729	2,729	-	-	-	2,729	2,354	-	375	-
Fixtures, fittings and furniture	972	690	232	50	-	972	972	-	-	-
Computers and telecommunications	1,556	1,060	385	11	100	1,556	1,556	-	-	-
Total plant and equipment	**5,257**	**4,479**	**617**	**61**	**100**	**5,257**	**4,882**	**-**	**375**	**-**
Infrastructure										
Roads	9,195	8,841	237	117	-	9,195	7,852	-	-	1,343
Bridges	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	4,690	4,193	432	65	-	4,690	4,161	529	-	-
Drainage	4,827	4,494	311	22	-	4,827	4,827	-	-	-
Recreational, leisure and community facilities	2,846	2,754	92	-	-	2,846	855	1,991	-	-
Parks, open space and streetscapes	4,859	3,986	627	246	-	4,859	4,191	668	-	-
Off street car parks	298	298	-	-	-	298	298	-	-	-
Total infrastructure	**26,715**	**24,566**	**1,699**	**450**	**-**	**26,715**	**22,184**	**3,188**	**-**	**1,343**
Total capital works expenditure 2028/29	**66,249**	**47,151**	**4,893**	**3,525**	**10,680**	**66,249**	**56,542**	**7,989**	**375**	**1,343**

Appendix A | Fees and charges schedule

This appendix presents the fees and chages of a Statutory and Non Statutory nature which will be charged in respect to various goods and services provided during the 2025/26 year.

A number of fees and charges are set by other levels of government regulation (statutory) and are not subject to discretionary change by Council. Statutory fees will be changed by Council when advised of a change by the relevant authorities.

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
CREDIT CARD SURCHARGE*			
Debit/Prepaid/EFTPOS	Non-Statutory	No charge	No charge
Mastercard/Visa	Non-Statutory	0.60%	0.60%
Union Pay	Non-Statutory	2.20%	2.20%
**Surchage fees may change upon annual review of Council's actual cost of acceptance*			
CITY DEVELOPMENT			
INVESTMENT & ECONOMIC DEVELOPMENT			
Business networking events	Non-Statutory	$65.00	$65.00
Business seminars and workshops	Non-Statutory	$25.00	$25.00
COUNCIL PROPERTIES			
Yarra Valley Water Supplementary Valuation Data Fees	Non-Statutory	$37.25	$37.40
Road Discontinuance Application Fee	Non-Statutory	$1,518.00	$2,200.00
WATTS STREET PARKING			
Watts Street Parking Fees - Hourly Rate	Non-Statutory	$4.00	$4.00
Watts Street Parking Fees - Daily Rate	Non-Statutory	$11.00	$11.00
Watts Street Parking Fees - Pre-Booking Discount Rate	Non-Statutory	$8.50	$9.00
Watts Street Parking Fees - Weekends/Public Holidays	Non-Statutory	No charge	No charge
Watts Street Parking Fees - Entry after 11am	Non-Statutory	$7.00	$7.00
Watts Street Parking Fees - Overnight	Non-Statutory	$17.00	$17.00
Watts Street Parking Fees - Monthly Permanent Rate	Non-Statutory	$180.00	$180.00
Watts Street Parking Fees - Lost ticket	Non-Statutory	$17.00	$17.00
HARROW STREET CARPARK			
Harrow Street Parking Fees - Hourly Rate	Non-Statutory	$4.00	$4.00
Harrow Street Parking Fees - Daily Rate	Non-Statutory	$11.00	$11.00
Harrow Street Parking Fees - Pre-Booking Discount Rate	Non-Statutory	$8.50	$9.00
Harrow Street Parking Fees - Weekends/Public Holidays	Non-Statutory	No charge	No charge
Harrow Street Parking Fees - Entry after 11am	Non-Statutory	$7.00	$7.00
Harrow Street Parking Fees - Overnight	Non-Statutory	$17.00	$17.00
Harrow Street Parking Fees - Monthly Permanent Rate	Non-Statutory	$180.00	$180.00
Harrow Street Parking Fees - Lost ticket	Non-Statutory	$17.00	$17.00
PARKING SERVICES			
Meter Money Collections - Hourly Rate	Non-Statutory	$3.20	$3.50
Meter Money Collections - Daily Rate	Non-Statutory	$9.50	$10.00
Parking Bay Hire - Metered Area - per day	Non-Statutory	$45.00	$50.00
Parking Bay Hire - Non Metered Area - per day	Non-Statutory	$9.30	$10.00
Parking Bay Hire Administration Fee	Non-Statutory	$102.00	$105.00
Trader Parking Permits - Blackburn	Non-Statutory	$350.00	$350.00
Parking Permits - first permit (per dwelling) *	Non-Statutory	No charge	No charge
Parking Permits - second permit (per dwelling) *	Non-Statutory	$66.00	$66.00
Parking Permits - third permit (per dwelling) *	Non-Statutory	$126.00	$126.00
** Note. The maximum number of parking permits depends on the number of residential dwellings per lot.* ***Residential Dwellings per Lot (incl. class 1A and 1B properties)*** — ***Maximum Number of Permits*** *One dwelling per lot* — *Three* *Two or three dwellings per lot* — *Two per dwelling* *Four to fifteen dwellings per lot* — *One per dwelling* *More than fifteen dwellings per lot* — *Permits not available*			

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
Parking Infringements - Category 1	Statutory	$99.00	$99.00
Parking Infringements - Category 2	Statutory	$119.00	$119.00
Parking Infringements - Category 3	Statutory	$198.00	$198.00
ANIMAL MANAGEMENT			
Domestic Animals Infringements - Category 1	Statutory	$99.00	$99.00
Domestic Animals Infringements - Category 2	Statutory	$198.00	$198.00
Domestic Animals Infringements - Category 3	Statutory	$296.00	$296.00
Domestic Animals Infringements - Category 4	Statutory	$395.00	$395.00
Multiple Animal Permits - more than number allowed	Non-Statutory	$118.00	$121.00
Multiple Animal Permits - more than number allowed (Pensioners Rate)	Non-Statutory	$55.00	$57.00
1 - Cat Registration - Entire Cat *(not de-sexed)*	Non-Statutory	$123.00	$126.00
2 - Cat Registration - Reduced Fee (de-sexed OR over 10 years age)	Non-Statutory	$44.75	$46.00
3 - Cat Registration - Pensioner - Entire Cat (not de-sexed)	Non-Statutory	$60.00	$62.00
4 - Cat Registration - Pensioner - Reduced Fee (de-sexed OR over 10 years age)	Non-Statutory	$13.70	$15.00
D - Declared Breeds	Non-Statutory	$334.50	$340.00
G - Dog Registration - Guide Dog - Exempt	Non-Statutory	No charge	No charge
N - Dog Registration - Entire Dog (not de-sexed)	Non-Statutory	$227.00	$228.00
P - Dog Registration - Pensioner - Entire Dog (not de-sexed)	Non-Statutory	$113.00	$115.00
Q - Dog Registration - Reduced fee (de-sexed OR over 10 years age OR obedience certificate by approved organisation)	Non-Statutory	$69.00	$70.00
Z - Dog Registration - Pensioner - Reduced fee (de-sexed OR over 10 years age OR obedience certificate by approved organisation)	Non-Statutory	$23.50	$25.00
Animal Business Registration	Non-Statutory	$295.00	$305.00
Animal Pound Fees - Cats	Non-Statutory	$45.00	$45.00
Animal Pound Fees - Dogs	Non-Statutory	$195.00	$198.00
COMMUNITY LAWS			
Box Hill Mall Permits (per square metre)	Non-Statutory	$590.00	$600.00
Busking Permit	Non-Statutory	$27.00	$27.00
Real Estate Agent Advertising Permit	Non-Statutory	$567.00	$575.00
Skip Bins/ Hopper Permits	Non-Statutory	$120.00	$123.00
Impounded Aboard Release Fees	Non-Statutory	$176.00	$181.00
Impounded Vehicle Release Fee	Non-Statutory	$575.00	N/A
Shopping Trolley Release Fees	Non-Statutory	$85.00	$87.00
Clearance Works - Administration Charge	Non-Statutory	Cost recovery + $500	Cost recovery + $200
TEMPORARY USE OF COUNCIL LAND PERMITS			
Temporary Use of Council Land Permits (aboards, barriers, goods on display, plants, tables, chairs and umbrellas	Non-Statutory	$170.00	$175.00
Combination of any 2 Categories	Non-Statutory	$300.00	$310.00
Combination of any 3 Categories	Non-Statutory	$420.00	$430.00
Combination of any 4 Categories	Non-Statutory	$540.00	$550.00
Combination of any 5 Categories	Non-Statutory	$640.00	$650.00
Local Law Permit Fee - Category 2	Non-Statutory	N/A	$155.00
Local Law Permit Fee - Category 3	Non-Statutory	N/A	$300.00
Local Law Infringement Notices - Local Law Category 1	Statutory	$198.00	$198.00
Local Law Infringement Notices - Local Law Category 3	Statutory	$594.00	$594.00
Local Law Infringement Notices - Local Law Category 2	Statutory	$396.00	$396.00
Local Law Infringement Notices - Local Law Category 4	Statutory	$792.00	$792.00
Local Law Infringement Notices - Local Law Category 5	Statutory	$1,188.00	$1,188.00
Local Law Infringement Notices - Local Law Category 6	Statutory	$1,584.00	$1,584.00
Local Law Infringements - Fire Rescue Victoria	Statutory	$1,945.00	$1,945.00

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
ENGINEERING SERVICES - TRANSPORT			
Works Zone Application Fee (per non-metred parking bay) - 6 days per week for minimum 26 weeks	Non-Statutory	$700 signage and administration + $1,450.80 per parking bay	$700 signage and administration + $1,450.80 per parking bay
Works Zone Application Fee (per non-metred parking bay) - each additional week	Non-Statutory	$55.80	N/A
Temporary Street Closure permits (full and partial closures excluding street parties)	Statutory	$383.70	$383.70
Temporary Street Closure permits - administration fee (full and partial closures excluding street parties)	Non-Statutory	$102.00	$104.80
ENGINEERING SERVICES - ASSETS APPROVAL			
After Hours Driveway Inspections	Non-Statutory	$331.00	$340.00
Asset Protection Permits - carports, pools, garages, restumping, internal renovations	Non-Statutory	$386.00	$397.00
Asset Protection Permit Extension - carports, pools, garages, restumping, internal renovations	Non-Statutory	N/A	$193.00
Asset Protection Permits - Demolitions only. House additions, Single Dwellings, Dual Occupancy or Multi-Unit Developments (excl. apartment buildings)	Non-Statutory	$551.00	$566.00
Asset Protection Permits Extension - Demolitions only. House additions, Single Dwellings, Dual Occupancy or Multi-Unit Developments (excl. apartment buildings). If demolition is included in the application together with the building works, no separate fee required for demolition.	Non-Statutory	N/A	$276.00
Asset Protection Permits - Multi-storey developments and developments requiring Construction Management Plan	Non-Statutory	$773.00	$795.00
Asset Protection Permit Extension - Multi-storey developments and developments requiring Construction Management Plan	Non-Statutory	N/A	$387.00
Additional inspections for various permits	Non-Statutory	$331.00	$340.00
Build over Easements	Statutory	$320.20	$320.20
Flood Level Information	Statutory	$320.20	$320.20
Legal Points of Discharge	Statutory	$231.40	$231.40
Plan and subdivision checking fee (statutory)	Statutory	3.25% of value of civil works for plan checking and supervision	3.25% of value of civil works for plan checking and supervision
Plan checking fee for 2 and 3 Lot developments with common property	Non-Statutory	$237.50	$244.00
Plan checking fee for 4 - 9 Lot developments with common property	Non-Statutory	$598.00	$612.00
Plan checking fee for 10+ developments with common property	Non-Statutory	$894.00	$915.00
Plan checking fee for apartment buildings	Non-Statutory	$296.50	$303.00
Plan checking fee for small commercial developments <500 m2 and single - 5 industrial/ factory/ warehouse developments	Non-Statutory	$238.00	$244.00
Plan checking fee for medium and large commercial developments >500 m 2 and 5+ industrial/ factory/ warehouse developments	Non-Statutory	$475.00	$490.00
Plan checking fee for outfall drains - single dwellings and any structures that require building permits	Non-Statutory	$179.00	$184.00
Plan checking fee Extension for 2 and 3 Lot developments with common property	Non-Statutory	N/A	$119.00
Plan checking fee Extension for 4 - 9 Lot developments with common property	Non-Statutory	N/A	$298.00
Plan checking fee Extension for 10+ developments with common property	Non-Statutory	N/A	$445.00
Plan checking fee Extensions for apartment buildings	Non-Statutory	N/A	$148.00
Plan checking fee Extentions for small commercial developments <500 m2 and single - 5 industrial/ factory/ warehouse developments	Non-Statutory	N/A	$119.00

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
Plan Checking fee Extension for medium and large commercial developments >500 m 2 and 5+ industrial/ factory/ warehouse developments FEE 3rd AND MULTIPLE SUBMISSIONS	Non-Statutory	N/A	$238.00
Plan checking fee Extensions for outfall drains - single dwellings and any structures that require building permits	Non-Statutory	N/A	$90.00
Construction of outfall drain in road reserve - Local Roads	Statutory	$384.00	$384.00
Drainage (minor) works in road reserve - Local Roads	Statutory	$384.00	$384.00
Drainage works in easement - not extending to road reserve	Statutory	$384.00	$384.00
Drainage works in easement - extending to road reserve - Local Roads	Statutory	$383.70	$383.70
Service Connections and Service Authority - Major works >8.5m2 - Local Roads	Statutory	$383.70	$383.70
Vehicle crossings or any other works that require permits - Local Roads	Statutory	$383.70	$383.70
STATUTORY PLANNING			
PERMIT APPLICATION FEES			
CHANGE OF USE			
Class 1 - Use only	Statutory	$1,453.40	$1,453.40
SINGLE DWELLING			
Class 2 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - $10,000 or less	Statutory	$220.50	$220.50
Class 3 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - $10,001 - $100,000	Statutory	$694.00	$694.00
Class 4 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - $100,001 - $500,000	Statutory	$1,420.70	$1,420.70
Class 5 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - $500,001 - $1,000,000	Statutory	$1,535.00	$1,535.00
Class 6 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - $1,000,001 - $2,000,000	Statutory	$1,649.33	$1,649.33
VICSMART			
Class 7 - VicSmart application if the estimated cost of development is $10,000 or less	Statutory	$220.50	$220.50
Class 8 - VicSmart application if the estimated cost of development is more than $10,000	Statutory	$473.60	$473.60
Class 9 - VicSmart application to subdivide or consolidate land	Statutory	$220.50	$220.50
Class 10 - VicSmart applications other than class 7,8 or 9	Statutory	$220.50	$220.50

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
OTHER DEVELOPMENT			
Class 11 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - $100,000 or less	Statutory	$1,265.60	$1,265.60
Class 12 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - $100,001 - $1,000,000	Statutory	$1,706.50	$1,706.50
Class 13 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - $1,000,001 - $5,000,000	Statutory	$3,764.10	$3,764.10
Class 14 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - $5,000,001 - $15,000,000	Statutory	$9,593.90	$9,593.90
Class 15 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - $15,000,001 - $50,000,000	Statutory	$28,291.70	$28,291.70
Class 16 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - $50,000,001 or more	Statutory	$63,589.00	$63,589.00
Class 22 - A permit not otherwise provided for in the regulation	Statutory	$1,453.40	$1,453.40
SUBDIVISION			
Class 17 - To subdivide an existing building (other than a class 9 permit)	Statutory	$1,453.40	$1,453.40
Class 18 - To subdivide land into 2 lots (other than a class 9 or class 16 permit)	Statutory	$1,453.40	$1,453.40
Class 19 - To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Statutory	$1,453.40	$1,453.40
Class 20 - Subdivide land (other than class 9, 16, 17 or 18 permit) - per 100 lots created	Statutory	$1,453.40	$1,453.40
Class 21 - To create, vary or remove a restriction within the meaning of the Subdivision Act 1988, create or remove a right of way, or create, vary or remove an easement other than a right of way, or vary or remove a condition in the nature of an easement (other than a right of way) in a Crown grant	Statutory	$1,453.40	$1,453.40
SECTION 72 AMENDMENT FEES			
CHANGE OF USE			
S.72 Class 1 - An amendment for change of use or new use	Statutory	$1,453.40	$1,453.40
S.72 Class 2 - An amendment resulting in change of permit condition(s) and/or description (other than single dwelling)	Statutory	$1,453.40	$1,453.40
SINGLE DWELLING			
S.72 Class 3 - Amendment re: develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - $10,000 or less	Statutory	$220.50	$220.50
S.72 Class 4 - Amendment re: develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the applic - $10,001 - $100,000	Statutory	$694.00	$694.00
S.72 Class 5 - Amendment re: develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the applic - $100,001 - $500,000	Statutory	$1,420.70	$1,420.70
S.72 Class 6 - Amendment re: develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the applic- $500,001 - $2,000,000	Statutory	$1,535.00	$1,535.00

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
VICSMART			
S.72 Class 7 - An amendment to a VicSmart permit if the estimated cost of development is $10,000 or less	Statutory	$220.50	$220.50
S.72 Class 8 - An amedment to a VicSmart permit if the estimated cost of development is more than $10,000	Statutory	$473.60	$473.60
S.72 Class 9 - An amendment to a VicSmart permit to subdivide or consolidate land	Statutory	$220.50	$220.50
S.72 Class 10 - An amendment to a VicSmart permit other than class 7,8 or 9	Statutory	$220.50	$220.50
OTHER DEVELOPMENT			
S.72 Class 11 - An amendment to a permit issued to develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - $100,000 or less	Statutory	$1,256.57	$1,256.57
S.72 Class 12 - An amendment to a permit issued to develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - $100,001 - $1,000,000	Statutory	$1,706.50	$1,706.50
S.72 Class 13 - An amendment to a permit issued to develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - $1,000,001 or more	Statutory	$3,764.10	$3,764.10
S.72 Class 19 - An amendment to a permit issued not otherwise provided for in the regulation	Statutory	$1,453.40	$1,453.40
SUBDIVISION			
S.72 Class 14 - An amendment to a permit issued to subdivide an existing building (other than a class 9 permit)	Statutory	$1,453.40	$1,453.40
S.72 Class 15 - An amendment to a permit issued to subdivide land into 2 lots (other than a class 9 or class 16 permit)	Statutory	$1,453.40	$1,453.40
S.72 Class 16 - An amendment to a permit issued to effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Statutory	$1,453.40	$1,453.40
S.72 Class 17 - An amendment to a permit issued to subdivide land (other than class 9, 16, 17 or 18 permit) - per 100 lots created	Statutory	$1,453.40	$1,453.40
S.72 Class 18 - An amendment to a permit issued to create, vary or remove a restriction within the meaning of the Subdivision Act 1988, create or remove a right of way or, create, vary or remove an easement other than a right of way or, vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant	Statutory	$1,453.40	$1,453.40
SECONDARY CONSENT FEES			
Multi dwellings (10+) including apartments	Non-Statutory	$1,733.00	$1,785.00
Multi dwellings (3-10) and other commercial / industrial development	Non-Statutory	$1,300.00	$1,339.00
Single dwellings and 2 dwellings on a lot (All secondary consent including consent under a S173 Agreement)	Non-Statutory	$650.00	$670.00

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
OTHER PLANNING FEES			
AMEND AN APPLICATION PRIOR TO DECISION			
Amend a current application for permit under S.57A after notice (prior to decision being made)	Statutory	40% of the application fee for the current class of permit application & any additional fee as required by Note 1	40% of the application fee for the current class of permit application & any additional fee as required by Note 1
Amend a current application to amend a permit under S.57A after notice (prior to decision being made)	Statutory	40% of the application fee for that new class of amendment permit application under S.72 & any additional fee as required by Note 1	40% of the application fee for that new class of amendment permit application under S.72 & any additional fee as required by Note 1
Note 1 *- If a request to amend an application for a permit has the effect of changing the class of that permit to a new class, having a higher application fee, the applicant must pay an additional fee being the difference between the original class of application and the amended class of permit*			
ADVERTISING FEES			
Additional letters	Non-Statutory	$7.50	$8.50
Advertising *(includes up to 10 letters - additional letters $7.00 each)*	Non-Statutory	$190.00	$195.00
Advertising by applicant	Non-Statutory	$190.00	$195.00
ENDORSEMENT FEES			
Construction Management Plan	Non-Statutory	$350.00	$400.00
Condition 1 Plan - each addtional review	Non-Statutory	$165.00	$170.00
SUBDIVISIONS			
Subdivision Certification and Statement of Compliance	Statutory	$192.70	$192.70
Alter a Plan	Statutory	$122.50	$122.50
Amendment of a Certified Plan	Statutory	$155.10	$155.10
SECTION 173 AGREEMENTS			
Section 173 - amending or ending an agreement under Section 178A	Statutory	$726.70	$726.70
CONSTRUCTION MANAGEMENT PLAN - ROAD OCCUPATION			
Construction Zone Inspection Fee (per week)	Non-Statutory	$110.00	$110.00
Construction Zone Installation of Construction Zone	Non-Statutory	$540.00	$540.00
Construction Zone Per Square Metre (per week)	Non-Statutory	$5.00	$5.00
Construction Zone Permit Fee	Non-Statutory	$1,100.00	$1,100.00
Crane Occupation Inspection Fee (per day)	Non-Statutory	$110.00	$110.00
Crane Occupation Out of Hours Inspection	Non-Statutory	$315.00	$315.00
Crane Occupation Permit Fee (per day)	Non-Statutory	$160.00	$160.00
Crane Occupation Road Closure (per day)	Non-Statutory	$315.00	$315.00
Hoarding and Gantry Inspection Fee (min 2)	Non-Statutory	$105.00	$105.00
Hoarding and Gantry Per Square Metre (per week)	Non-Statutory	$5.00	$5.00
Plant and Equipment Inspection Fee (per day)	Non-Statutory	$110.00	$110.00
Plant and Equipment out of Hours Inspection	Non-Statutory	$325.00	$340.00
Plant and Equipment Road Closure (per day)	Non-Statutory	$325.00	$340.00
Shipping Container Permit Fee (per day)	Non-Statutory	$125.00	$125.00
Work Area Inspection Fee	Non-Statutory	$110.00	$110.00
Work Area Out of Hours Inspection	Non-Statutory	$325.00	$340.00
Work Area Per Square Meter (per week)	Non-Statutory	$5.00	$5.00
Work Area Permit Fee	Non-Statutory	$260.00	$270.00

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
Work Zone Inspection Fee x 2	Non-Statutory	$110.00	$110.00
Work Zone Installation of Work Zone	Non-Statutory	$520.00	$520.00
Work Zone Per Square Metre (per week)	Non-Statutory	$5.00	$5.00
Work Zone Permit Fee	Non-Statutory	$1,100.00	$1,100.00
OTHER CONSTRUCTION MANAGEMENT PLAN FEES			
Construction Management Plan 10+ Storeys	Non-Statutory	$1,400.00	$1,450.00
Construction Management Plan 3-9 Storeys	Non-Statutory	$700.00	$750.00
Out of Hours Permit Fee	Non-Statutory	$170.00	$190.00
Out of Hours Permit Inspection Fee	Non-Statutory	$325.00	$340.00
Permanent Vehicle Crossing Inspection Fee x 4	Non-Statutory	$105.00	$105.00
Permanent Vehicle Crossing Out of Hours	Non-Statutory	$315.00	$315.00
Permanent Vehicle Crossing Permit Fee	Non-Statutory	$160.00	$160.00
Road / Footpath Opening - Consent Requirements Inspection Fee (min 3)	Non-Statutory	$105.00	$105.00
Road / Footpath Opening - Consent Requirements Out of Hours Inspection	Non-Statutory	$315.00	$320.00
Temporary Vehicle Crossing Inspection Fee (min 2 plus 1 per month)	Non-Statutory	$105.00	$105.00
Temporary Vehicle Crossing Permit Fee	Non-Statutory	$160.00	$160.00
OTHER FEES			
Certificates of compliance (Under section 97N of the Planning and Environment Act (Regulation 10))	Statutory	$359.30	$359.30
Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	Statutory	$359.30	$359.30
Pre application advice	Non-Statutory	$300.00	$320.00
Advice regarding need for permit, planning scheme requirements or approval details	Non-Statutory	$250.00	$275.00
Provide a copy of planning permit and endorsed plans	Non-Statutory	$270.00	$270.00
Copying plans while planning permit application is on notice - Per sheet for A1 to A0	Non-Statutory	$38.00	$40.00
Electronic copy of planning permit and endorsed plans	Non-Statutory	$200.00	$212.00
Extension of time request for a planning permit	Non-Statutory	$360.00	$370.00
Retrospective planning fee	Non-Statutory	$550.00	$550.00
On site compliance checks	Non-Statutory	$260.00	$260.00
Tree Removal - non-standard application	Non-Statutory	$250.00	$300.00
INFRINGEMENTS			
Planning infringement notice - corporation	Statutory	$1,976.00	$1,976.00
Planning infringement notice - individual	Statutory	$988.00	$988.00
STRATEGIC PLANNING			
Advice to Building Surveyors on Heritage Status of Buildings	Statutory	$93.90	$93.90
To consider an amendment request: To refer and give notice of the amendment as required by the Act - To consider any submissions which do not seek to change the amendment - To (if applicable) abandon the amendment.	Statutory	$3,364.00	$3,364.00
To consider submissions which seek to change the amendment: To refer submissions to a Panel - To prepare and make a submission to a Panel - To consider the Panel report - To (if applicable) abandon the amendment.	Statutory	$16,672.90	$16,672.90
To adopt an amendment (In whole or part) - To submit the adopted amendment to the Minister (Paid before Council adopts the amendment)	Statutory	$530.70	$530.70

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
To consider 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel. *Refer to Note 2*	Statutory	$33,313.20	$33,313.20
To consider submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel. *Refer to Note 2*	Statutory	$44,531.90	$44,531.90
Note 2 *- Including providing assistance to a panel in accordance with section 158 of the Act. - Making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act. - Considering the panel's report in accordance with section 27 of the Act. - After considering submissions and the panel's report, abandoning the amendment.*			
BUILDING			
RESIDENTIAL DEWELLING AND OUT BUILDINGS			
BUILDING PERMIT FEES			
Works estimated up to $10,000 - Minor Building Works, Small front timber fences - Plus statutory lodgement fee	Non-Statutory	$621.00	$638.00
Works estimated between $10,000 - $25,000 - Plus levy cost x .0016 & statutory lodgement fee	Non-Statutory	$1,500.00	$1,541.00
Works estimated between $25,000 - $50,000 - Plus levy cost x .0016 & statutory lodgement fee	Non-Statutory	$1,750.00	$1,798.00
Works estimated between $50,000 - $100,000 - Plus levy cost x .0016	Non-Statutory	$2,750.00	$2,825.00
Works estimated between $100,000 - $200,000 - Plus levy cost x .0016	Non-Statutory	$3,500.00	$3,596.00
Works estimated between $200,000 - $400,000 - Plus levy cost x .0016	Non-Statutory	$4,100.00	$4,212.00
Works estimated over $400,000+ Plus levy cost x .0016 & statutory lodgement fee - To be quoted by MBS	Non-Statutory	Quotation	Quotation
Multi Unit Developments (per unit)	Non-Statutory	Quotation	Quotation
Change of class from 1a to 1b (residential to student accommodation) NOTE: Levy payable if works over $10K	Non-Statutory	$2,369.00	$2,434.00
Change of use/combined allotment Statements	Non-Statutory	$740.00	$760.00
Owner Builder Special Charge - Fees can be discounted with MBS approval	Non-Statutory	$430.00	$441.00
Additional Mandatory Inspections	Non-Statutory	$190.00	$195.00
COMMERCIAL BUILDINGS			
Value up to $50,000 - (additional @ $185 each)	Non-Statutory	Quotation	Quotation
$50,000 - $100,000 - (additional @ $185 each)	Non-Statutory	Quotation	Quotation
$100,000 - $500,000 - to be quoted on application	Non-Statutory	Quotation	Quotation
$500,000 - $1,000,000 - to be quoted on application	Non-Statutory	Quotation	Quotation
over $1.000,000 - to be quoted on application	Non-Statutory	Quotation	Quotation
Demolish - Commercial building	Non-Statutory	Quotation	Quotation
PERMIT APPLICATIONS OUTSIDE MUNICIPALITY			
Place of Public Entertainment - Occupancy Permit (where fee for entry events) to be quoted with MBS approval	Non-Statutory	Quotation	Quotation
PUBLIC ENTERTAINMENT PERMITS - TEMPORARY OCCUPANCY			
1 Structure	Non-Statutory	$1,030.00	$1,058.00
Additional Inspections	Non-Statutory	$250.00	$256.00
Additional Fees - may be applicable - to be quoted on application	Non-Statutory	Quotation	Quotation
PUBLIC PROTECTION FEES			
Public Protection (Hoarding & Gantry) App Fees - Statutory fee	Statutory	$324.90	$324.90
Public Protection Land Lease fee - $2.30 per m2 per day - min $412 max $1000 per week & 30% additional levy for period of occupation without consent	Non-Statutory	Various	Various

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
OTHER CHARGES			
Application for Council Report and Consent/Delegate Dispensations	Statutory	$448.30	$448.30
Amended Plans/Building Permits	Non-Statutory	$360.00	$369.00
Lapsed/Expired building permits	Non-Statutory	$450.00	$462.00
Special Inspection (house removals) and report/consultancy - To be quoted and invoiced - hourly rate	Non-Statutory	$190.00	$195.00
Building inspections for Private Building Surveyors	Non-Statutory	$206.00	$211.00
Solicitors Requests- Building Certificates - Per Reg. 51 (1)	Statutory	$52.10	$52.10
Property Information - per Reg. 51(2)	Statutory	$52.10	$52.10
Detailed Building Certificate (inc inspections- as Per Reg 51(3)	Statutory	$52.10	$52.10
Building Property Information Request (PIR) - for advice on Building Permits for sites	Non-Statutory	$144.00	$147.00
Copies of Plans & Other building approval documents - Electronic copy of plans and other building approval documents - Charge is per Building Permit	Non-Statutory	$207.00	$212.00
Copies of Plans & Other building approval documents - Paper $250 - Charge is per Building Permit (For paper first 5 sheets - included, any additional A1-A0 $32.50 each, A4-A3 $32.50 full set)	Non-Statutory	$269.00	$276.00
Swimming Pool Recertification of existing - WITHIN MUNICIPALITY ONLY	Non-Statutory	$390.00	$400.00
Report only - Where a Report and Consent has not been issued	Non-Statutory	$618.00	$895.00
Report and Consent Advertising - Per Property Charge	Non-Statutory	$98.00	$100.00
Report and consent advertising - Additional properties for advertising after first one	Non-Statutory	$77.00	$79.00
Report and Consent - Other matter (Reg 132(1), 134(2), Part 6 or 10 of Regs)	Statutory	N/A	$213.00
Report and Consent - Amendment Fee	Non-Statutory	$213.00	$218.00
Compliance certificate lodgement - Pool/spa	Statutory	$22.50	$22.50
Non-compliance fee - Pool/spa	Statutory	$424.50	$424.50
Initial registration and search - Pool/spa	Statutory	$87.20	$87.20
Initial registration (new pool) - Pool/spa	Statutory	$35.10	$35.10
CORPORATE SERVICES			
RATING			
Land Information Certificates	Statutory	$29.70	$29.70
Land Information Certificates - urgent	Non-Statutory	$61.20	$72.90
Duplicate Rate Notices from per property per year for years from 2020/21 to current	Non-Statutory	$16.00	$16.45
Duplicate rates record per property or years from 2001/02 to 2019/20	Non-Statutory	$16.00	$16.45
Financial Statements per property up to 7 years	Non-Statutory	$40.00	$41.10
Financial Statements per property for more than 7 years - POA	Non-Statutory	POA	POA
CORPORATE INFORMATION			
Building Permits Externally Certified	Statutory	$134.40	$134.40
Freedom of Information Inspection Fee	Statutory	$24.50	$24.50
Freedom of Information Lodgement Fee	Statutory	$32.70	$32.70
Freedom of Information Photocopy Fee	Statutory	$0.20	$0.20
Freedom of Information Search Fee	Statutory	$24.50	$24.50

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
COMMUNITY SERVICES			
FY&C MANAGEMENT & FAMILY CENTRES			
Room Hire - Burgess Centre	Non-Statutory	$29.00	$29.50
Room Hire - Box Hill South	Non-Statutory	$29.00	$29.50
CHILDREN'S SERVICE CENTRES - BLACKBURN, LUCKNOW STREET, VERMONT SOUTH			
Childcare Fees			
Under 3 Years Old:			
Full Time per week	Non-Statutory	$712.50	$751.00
Part Time per day	Non-Statutory	$151.00	$161.00
Over 3 Years Old:			
Full Time per week	Non-Statutory	$692.00	$727.00
Part Time per day	Non-Statutory	$147.00	$155.00
Kindergarten Bond	Non-Statutory	$300.00	$400.00
Late fee	Non-Statutory	$22.00	$27.50
ENV HEALTH IMMUNISATION PUBLIC PGRM			
Bexsero (Meningococcal B) Vaccine	Non-Statutory	$130.00	$142.00
Chickenpox	Non-Statutory	$78.00	$78.00
Diphtheria, tetanus and Pertussis (Boostrix)	Non-Statutory	$55.00	$55.00
Measles, Mumps, Rubella	Non-Statutory	$47.00	N/A
Human papillomavirus (HPV)	Non-Statutory	N/A	$235.00
Meningococcal ACWY	Non-Statutory	N/A	$80.00
Immunisation Catch Up Plans	Non-Statutory	$35.00	$36.00
ENVIRONMENTAL HEALTH OPERATIONS			
Prosecution Fines included as part of Fees and Charges - determined and imposed by the courts	Non-Statutory	Various	Various
Fines as a result of Penalty Infringment Notice (PINs) being issued - vary depending on penalty units for specific offence and whether person or company involvement	Statutory	Various	Various
Pre-Registration Application - New- Food Premises- Class 1 & 2	Non-Statutory	$372.00	$382.00
Pre-Registration Application - Alterations- Food Premises- Class 1 & 2	Non-Statutory	$186.00	$192.00
Pre-Registration Application - New - Public Health and Wellbeing (PHW) Act - Registered Premises	Non-Statutory	$232.00	$238.00
Pre-Registration Application - Alterations - PHW Act - Registered Premises	Non-Statutory	$92.00	$95.00
Pre Registration Application - Priority Service (Fee Doubled)	Non-Statutory	Various	Various
EPA Wastewater System Application Permit (new)	Statutory	$798.00	$798.00
EPA Wastewater System Application Permit (alteration)	Statutory	$608.00	$608.00
Food Act - New / Renewal of registration - Class 1 & 2 - Small	Non-Statutory	$502.00	$516.00
Food Act - New / Renewal of registration - Class 1 & 2 - Medium	Non-Statutory	$686.00	$705.00
Food Act - New / Renewal of registration - Class 1 & 2 - Large	Non-Statutory	$1,052.00	$1,082.00
Food Act - New / Renewal of registration - Community Group - Class 1 & 2	Non-Statutory	$344.00	$354.00
Food Act - New / Renewal of registration - Community Group- Class 1 & 2 (6 months)	Non-Statutory	$172.00	$177.00
Food Act - New / Renewal of registration - Temporary Food Premises - Class 1 & 2	Non-Statutory	$174.00	$179.00
Food Act - Temporary Food Premises Registration - Community Group - Class 1 & 2	Non-Statutory	$87.00	$90.00
Food Act - New / Renewal of registration - Class 3 - Small	Non-Statutory	$434.00	$446.00
Food Act - New / Renewal of registration - Class 3 - Medium	Non-Statutory	$564.00	$580.00
Food Act - New / Renewal of registration - Class 3 - Large	Non-Statutory	$830.00	$853.00
Food Act - New / Renewal of registration - Community Group - Class 3	Non-Statutory	$280.00	$288.00
Food Act - New / Renewal of registration - Community Group - Class 3 (6 months)	Non-Statutory	$140.00	$144.00
Food Act - New / Renewal of registration - Temporary Food Premises - Class 3	Non-Statutory	$141.00	$145.00
Food Act - Temporary Food Premises Registration - Community Group - Class 3	Non-Statutory	$70.00	$72.00

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
Food Act - Renewal of Registration - Class 1 & 2 - Small - 1 Star	Non-Statutory	$754.00	$775.00
Food Act - Renewal of Registration - Class 1 & 2 - Small - 2 Star	Non-Statutory	$652.00	$670.00
Food Act - Renewal of Registration - Class 1 & 2 - Small - 5 Star	Non-Statutory	$453.00	$465.00
Food Act - Renewal of Registration - Class 1 & 2 - Medium - 1 Star	Non-Statutory	$1,028.00	$1,056.00
Food Act - Renewal of Registration - Class 1 & 2 - Medium - 2 Star	Non-Statutory	$890.00	$914.00
Food Act - Renewal of Registration - Class 1 & 2 - Medium - 5 Star	Non-Statutory	$617.00	$640.00
Food Act - Renewal of Registration - Class 1 & 2 - Large - 1 Star	Non-Statutory	$1,575.00	$1,618.00
Food Act - Renewal of Registration - Class 1 & 2 - Large - 2 Star	Non-Statutory	$1,366.00	$1,404.00
Food Act - Renewal of Registration - Class 1 & 2 - Large - 5 Star	Non-Statutory	$946.00	$972.00
Food Act - Renewal of Registration - Class 1& 2 - Community Group - 1 Star	Non-Statutory	$514.00	$528.00
Food Act - Renewal of Registration - Class 1& 2 - Community Group - 2 Star	Non-Statutory	$446.00	$458.00
Food Act - Renewal of Registration - Class 1& 2 - Community Group - 5 Star	Non-Statutory	$308.00	$316.00
PHW Act - New / Renewal of Registration - Accommodation 1 - 12 Persons	Non-Statutory	$316.00	$325.00
PHW Act - New / Renewal of Registration - Accommodation 13 - 40 Persons	Non-Statutory	$468.00	$481.00
PHW Act - New / Renewal of Registration - Accommodation 41+ Persons	Non-Statutory	$620.00	$637.00
PHW Act - New /Renewal of Registration - Aqua Facilities - Large	Non-Statutory	$332.00	$341.00
PHW Act - New /Renewal of Registration - Aqua Facilities - Small	Non-Statutory	$222.00	$228.00
PHW Act - Transfer of Registration - Accommodation 1 - 12 Persons	Non-Statutory	$158.00	$163.00
PHW Act - Transfer of Registration - Accommodation 13 - 40 Persons	Non-Statutory	$234.00	$241.00
PHW Act - Transfer of Registration - Accommodation 41+ Persons	Non-Statutory	$309.00	$318.00
PHW Act - New / Renewal of Registration - Low Risk - Hairdressing and Low Risk Beauty	Non-Statutory	$171.00	$176.00
PHW Act - New / Renewal of Registration - Medium Risk - Beauty Therapy	Non-Statutory	$157.00	$162.00
PHW Act - New / Renewal of Registration - High Risk - Skin Penetration and Colonic Irrigation	Non-Statutory	$190.00	$196.00
PHW Act - Transfer of Registration - Medium Risk - Beauty Therapy	Non-Statutory	$78.00	$81.00
PHW Act - Transfer of Registration - High Risk - Skin Penetration and Colonic Irrigation	Non-Statutory	$95.00	$98.00
PHW Act - Transfer of Registration Aquatic Facilities (Small)	Non-Statutory	$111.00	$114.00
PHW Act - Transfer of Registration Aquatic Facilities (Large)	Non-Statutory	$166.00	$171.00
Food Act - Presale Inspection & Report	Non-Statutory	$309.00	$318.00
Food Act - Presale Inspection & Report - Priority Service	Non-Statutory	$618.00	$636.00
Food Act - Additional Follow Inspection - Performance	Non-Statutory	$203.00	$209.00
PHW Act - Presale Inspection & Report	Non-Statutory	$281.00	$289.00
PHW Act - Presale Inspection & Report - Priority Service	Non-Statutory	$560.00	$576.00
BOX HILL COMMUNITY ARTS CENTRE			
Course/Workshop Fees			
Course fees vary depending on session and term lengths.			
Fees for 2025-26 reflect the maximum course charge that will apply for the financial year.			
Adult Course Fees - Full Course - Ceramics - Maximum Charge	Non-Statutory	$507.00	$525.00
Adult Course Fees - Full Course - Craft - Maximum Charge	Non-Statutory	$384.00	$395.00
Adult Course Fees - Full Course - Performing Arts/Lifestyle - Maximum Charge	Non-Statutory	$175.00	$180.00
Adult Course Fees - Full Course - Visual Arts - Maximum Charge	Non-Statutory	$385.00	$396.00
Adult Course Fees - Workshops - Various	Non-Statutory	Various	Various
Arty Party - Clay Based Works	Non-Statutory	$390.00	$429.00
Children's Course Fee - Ceramics - Maximum Charge	Non-Statutory	$260.00	$270.00
Children's Course Fee - Performing - Maximum Charge	Non-Statutory	$176.00	$181.00
Children's Course Fee - Special Event Programs - Maximum Charge	Non-Statutory	$22.00	$25.00
Children's Course Fee - Visual Arts - Maximum Charge	Non-Statutory	$232.00	$243.00
School Holiday Program - Ceramics/Vis Arts/Cooking/Craft - Maximum Charge	Non-Statutory	$44.00	$46.00
School Holiday Program - Full Day Program - Maximum Charge	Non-Statutory	$90.00	$93.00
School Holiday Program - Kindy Program - Maximum Charge	Non-Statutory	$35.00	$38.00
School Holiday Program - Performing Arts - Maximum Charge	Non-Statutory	$30.00	$62.00
School Holiday Program – Special Event Programs - Maximum Charge	Non-Statutory	$26.00	$55.00
Youth Course Fee - Term - Clay Wheel/Vis Arts - Maximum Charge	Non-Statutory	$341.00	$350.00
Youth Course Fee - Term - Special Event Programs - Maximum Charge	Non-Statutory	$26.00	$30.00

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
BOX HILL COMMUNITY ARTS CENTRE		**Effective 1 Jul to 31 Dec 2024**	**Effective 1 Jul to 31 Dec 2025**
Equipment and Materials			
Ceramics - Firing - Bisc & Glaze (per kilo)	Non-Statutory	$13.25	$16.00
Ceramics - Firing - Glaze only (per kilo)	Non-Statutory	$7.50	$10.00
Materials - Clay Type - LGH	Non-Statutory	$25.00	$28.00
Materials - Clay Type - Feeneys/BRT	Non-Statutory	$28.98	$31.00
Materials - Clay Type - White Raku	Non-Statutory	$29.98	$31.00
Materials - Clay Type - RGH	Non-Statutory	$23.80	$26.00
Equipment Hire - BBQ	Non-Statutory	$40.00	$42.00
Equipment Hire - Light / Sound Equipment Hire	Non-Statutory	$129.38	$134.00
Equipment Hire - AV Projector & Screen	Non-Statutory	$43.47	$45.00
Equipment Hire - Portable Microphone	Non-Statutory	$41.40	$42.00
Equipment Hire - Print Press	Non-Statutory	$77.00	$79.00
Equipment Hire - TV & Video	Non-Statutory	$29.00	$30.00
Photocopying - per sheet - black and white	Non-Statutory	$0.50	$0.50
Photocopying - per sheet - colour	Non-Statutory	$1.75	$1.75
Venue Hire			
Lease - Alcove Art Shop	Non-Statutory	$1,454.00	$1,512.00
BHCAC Shed	Non-Statutory	$6.00	$7.00
Drycraft East or West - Casual	Non-Statutory	$72.45	$74.00
Drycraft East or West - Regular	Non-Statutory	$33.12	$35.00
Drycraft Studio (East & West) - Regular	Non-Statutory	$69.00	$71.00
Drycraft Studio (East & West) Party Function Rate	Non-Statutory	$574.42	$592.00
Exhibition Booking Cancellation Fee	Non-Statutory	$134.55	$144.00
Exhibition Foyer Hire	Non-Statutory	$481.30	$496.00
Exhibition Invitations (design and print of 30)	Non-Statutory	$69.30	$74.00
Public liability - Exhibitors	Non-Statutory	$16.50	N/A
Meeting Room - Casual	Non-Statutory	$45.54	$49.00
Meeting Room - Regular	Non-Statutory	$36.22	$37.00
The Arbour Casual Arts Performance / Workshop	Non-Statutory	$87.98	$91.00
The Arbour Casual Function/Corporate	Non-Statutory	$106.60	$110.00
The Arbour - Regular	Non-Statutory	$59.00	$61.00
The Arbour Party Function Rate	Non-Statutory	$724.50	$750.00
The Lounge / Kitchen In addition to the Arbour	Non-Statutory	$196.65	$203.00
The Lounge / Kitchen Party Function Rate	Non-Statutory	$481.28	$495.00
The Lounge / Kitchen - Casual	Non-Statutory	$82.80	$85.00
The Lounge / Kitchen - Regular	Non-Statutory	$48.65	$50.00
Wetcraft Studio - Casual	Non-Statutory	$74.52	$77.00
Wetcraft Studio - Regular	Non-Statutory	$59.00	$60.00
Other Fees			
Ad Hoc Bookings - Ceramics	Non-Statutory	$268.00	$275.00
Ad Hoc Bookings - Visual Arts	Non-Statutory	$360.00	$365.00
Public Liability	Non-Statutory	$16.50	N/A
Security Guard	Non-Statutory	$100.00	$105.00
Tea and Coffee (per cup)	Non-Statutory	$3.75	$5.00
Testing & Tagging	Non-Statutory	$11.50	$15.00

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
BOX HILL COMMUNITY ARTS CENTRE		**Effective 1 Jan to 30 Jun 2025**	**Effective 1 Jan to 30 Jun 2026**
Equipment and Materials			
Ceramics - Firing - Bisc & Glaze (per kilo)	Non-Statutory	$14.00	$17.00
Ceramics - Firing - Glaze only (per kilo)	Non-Statutory	$7.50	$10.00
Materials - Clay Type - LGH	Non-Statutory	$25.00	$28.00
Materials - Clay Type- Feeneys/BRT	Non-Statutory	$30.00	$32.00
Materials - Clay Type- White Raku	Non-Statutory	$31.00	$33.00
Materials - Clay Type- RGH	Non-Statutory	$25.00	$26.00
Equipment Hire - BBQ	Non-Statutory	$40.00	$42.00
Equipment Hire - Light / Sound Equipment Hire	Non-Statutory	$134.00	$138.00
Equipment Hire - AV Projector & Screen	Non-Statutory	$45.00	$46.50
Equipment Hire - Portable Microphone	Non-Statutory	$43.00	$44.00
Equipment Hire - Print Press	Non-Statutory	$80.00	$82.00
Equipment Hire -TV & Video	Non-Statutory	$29.00	$30.00
Photocopying per sheet b/w	Non-Statutory	$0.50	$0.50
Photocopying per sheet colour	Non-Statutory	$1.75	$1.75
Venue Hire			
Lease - Alcove Art Shop	Non-Statutory	$1,512.00	$1,554.00
BHCAC Shed	Non-Statutory	$7.00	$7.25
Drycraft East or West - Casual	Non-Statutory	$75.00	$77.00
Drycraft East or West - Regular	Non-Statutory	$34.00	$35.00
Drycraft Studio (East & West) - Regular	Non-Statutory	$66.25	$69.00
Drycraft Studio (East & West) Party Function Rate	Non-Statutory	$592.00	$600.00
Exhibition Booking Cancellation Fee	Non-Statutory	$140.00	$144.00
Exhibition Foyer Hire	Non-Statutory	$496.00	$509.00
Exhibition Invitations (design and print of 30)	Non-Statutory	$72.00	$76.00
Public liability - Exhibitors	Non-Statutory	$16.50	N/A
Meeting Room - Casual	Non-Statutory	$48.00	$50.00
Meeting Room - Regular	Non-Statutory	$37.50	$40.00
The Arbour Casual Arts Performance / Workshop	Non-Statutory	$91.00	$94.00
The Arbour Casual Function / Corporate	Non-Statutory	$110.00	$113.00
The Arbour - Regular	Non-Statutory	$61.00	$63.00
The Arbour Party Function Rate	Non-Statutory	$750.00	$770.00
The Lounge / Kitchen In addition to the Arbour	Non-Statutory	$204.00	$209.00
The Lounge / Kitchen Party Function Rate	Non-Statutory	$500.00	$515.00
The Lounge / Kitchen - Casual	Non-Statutory	$85.00	$87.00
The Lounge / Kitchen - Regular	Non-Statutory	$50.00	$52.00
Wetcraft Studio - Casual	Non-Statutory	$78.00	$80.00
Wetcraft Studio - Regular	Non-Statutory	$61.00	$63.00
Other Fees			
Staff Cost Recovery	Non-Statutory	N/A	$58.00
Ad Hoc Bookings - Ceramics	Non-Statutory	$268.00	$276.00
Ad Hoc Bookings - Visual Arts	Non-Statutory	$360.00	$365.00
Fees & Charges - Public Liability	Non-Statutory	$16.50	N/A
Fees & Charges - Security Guard	Non-Statutory	$100.00	$105.00
Fees & Charges - Tea and Coffee (per cup)	Non-Statutory	$3.90	$5.00
Fees & Charges - Testing & Tagging	Non-Statutory	$12.00	$15.00

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
EVENTS			
Major Event - Fast Food Stalls	Non-Statutory	$380.00	$430.00
Major Event - Sweets and Drinks Stalls	Non-Statutory	$250.00	$270.00
Neighbourhood Events - Fast Food Stalls	Non-Statutory	$168.00	$175.00
Neighbourhood Events - Sweets and Drinks Stalls	Non-Statutory	$115.00	$120.00
Market Stall	Non-Statutory	N/A	$100.00
Power for Market Stall	Non-Statutory	N/A	$50.00
Political Stall	Non-Statutory	N/A	$200.00
6 x 3m Marquee Hire	Non-Statutory	N/A	$420.00
3 x 3m Marquee Hire	Non-Statutory	$200.00	$210.00
Marquee Weights	Non-Statutory	N/A	$60.00
Chair Hire	Non-Statutory	$9.00	$10.00
Display Board Hire	Non-Statutory	$47.00	$50.00
Fire Extinguisher Hire - Pre-ordered	Non-Statutory	$44.00	$45.00
Trestle Table Hire	Non-Statutory	$20.00	$21.00
HERITAGE			
Adult Group Booking Fees	Non-Statutory	$7.50	$9.00
Student Group Booking Fees	Non-Statutory	$5.50	$7.00
STRATHDON HOUSE			
Course Fees	Non-Statutory	$110.00	$115.00
Retail Sales	Non-Statutory	Various	Various
Hire clients: Tea and coffee service	Non-Statutory	$5.00	$7.00
Café site hire (per month)	Non-Statutory	$280.00	$300.00
Garden View Room - per hour (commercial)	Non-Statutory	$38.00	$40.00
Garden VIew Room - per hour (not for profit)	Non-Statutory	$33.00	$34.00
Mountain View Room - per hour (commercial)	Non-Statutory	$54.00	$55.00
Mountain View Room - per hour (not for profit)	Non-Statutory	$49.00	$50.00
Packing Shed (10am-12:30pm or 1:30pm-4pm)	Non-Statutory	$81.00	$85.00
Packing Shed - per hour (Evening or weekend)	Non-Statutory	$53.00	$55.00
Data projector - 4 hours	Non-Statutory	$54.00	$56.00
Portable PA & Mic	Non-Statutory	$53.00	$55.00
Waste free party games kit	Non-Statutory	$53.00	$44.00
Waste free party kit (25 people)	Non-Statutory	$44.00	N/A
Cleaning Levy (per event)	Non-Statutory	$197.00	$200.00
Facility Attendant - per hour (weekends / after hours)	Non-Statutory	$98.00	N/A
Facility Attendant support - per hour (weekdays)	Non-Statutory	$58.00	$58.00
ART COLLECTION & PROGRAMS			
Cards - Pack of 10 / Exhibition Card	Non-Statutory	$5.00	$7.00
Prelude to Heidelberg	Non-Statutory	$22.00	$23.00
Suburban Heartland Book - Soft	Non-Statutory	$32.00	$33.00
Annemieke Mein - Cards Pack	Non-Statutory	N/A	$12.00
Annemieke Mein - Workshops & Special Events	Non-Statutory	N/A	$45.00
Art Space Foyer Hire	Non-Statutory	$550.00	$565.00
Exhibition Hire	Non-Statutory	$1,000.00	$1,027.50

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
BOX HILL TOWN HALL		**Effective 1 Jan to 31 Dec 2025**	**Effective 1 Jan to 31 Dec 2026**
Catering	Non-Statutory	Various	Various
Full Table Service	Non-Statutory	$15.00	$15.00
Booking Fee Function Rooms (Evening)	Non-Statutory	$285.00	$295.00
Booking Fee Function Rooms (Weekday)	Non-Statutory	$160.00	$165.00
Booking Fee Function Rooms (Weekend / Public Holiday)	Non-Statutory	$505.00	$520.00
Booking Fee Lower Hall	Non-Statutory	$530.00	$555.00
Booking Fee Lower Hall (Weekend)	Non-Statutory	$970.00	$997.00
Booking Fee Main Hall	Non-Statutory	$545.00	$555.00
Booking Fee Main Hall (Weekend)	Non-Statutory	$970.00	$997.00
Booking Fee Meeting Rooms (Anytime)	Non-Statutory	$148.00	$152.00
Hourly Rate Function Rooms (Evening / Weekend / Public Holiday)	Non-Statutory	$145.00	$150.00
Hourly Rate Function/Meeting Rooms (Weekdays only) and Small Meeting Rooms (Anytime)	Non-Statutory	$59.00	$60.00
Hourly Rate Lower Hall	Non-Statutory	$295.00	$300.00
Hourly Rate Main Hall	Non-Statutory	$295.00	$300.00
Hourly Rate Meeting Rooms (Evening / Weekend / Public Holiday)	Non-Statutory	$133.00	$135.00
Kitchen Hourly Rate	Non-Statutory	$48.00	$50.00
Set up Fee	Non-Statutory	$133.00	$140.00
Town Hall Exclusive Use	Non-Statutory	$6,500.00	$6,750.00
STAFF RECOVERY			
Bar Staff - Hourly Rate	Non-Statutory	$58.00	$60.00
Kitchen Staff - Hourly Rate	Non-Statutory	$58.00	$60.00
Front of House or Support Staff (excluding penalties) - Hourly Rate	Non-Statutory	N/A	$58.00
Technician - Hourly Rate	Non-Statutory	N/A	$65.00
EQUIPMENT HIRE			
Hire per Glass	Non-Statutory	$1.70	$2.05
Hire Per Table Cloth	Non-Statutory	$16.00	$17.00
Data Projector - per day	Non-Statutory	$205.00	$210.00
Audio System	Non-Statutory	N/A	$100.00
Foldback Monitors	Non-Statutory	N/A	$52.00
HDMI Cords / USB C Hub / Remote Clickers *(refundable subject to return of equipment in working order)*	Non-Statutory	N/A	$30.00
Lecturn with microphone	Non-Statutory	N/A	$50.00
Lighting System	Non-Statutory	N/A	$100.00
Microphone	Non-Statutory	N/A	$50.00
Piano (including Tuning)	Non-Statutory	N/A	$370.00
Portable Staging (2 pieces)	Non-Statutory	N/A	$100.00
Reconfigure Lighting and Sound	Non-Statutory	N/A	$250.00
Star Cloth	Non-Statutory	N/A	$210.00
Additional Lighting / Staging / Audio Equipment - subject to quote	Non-Statutory	N/A	$600.00
Bond (refundable subject to conditions)	Non-Statutory	N/A	$1,000.00
COMMUNITY HALLS		**Effective 1 Jan to 31 Dec 2025**	**Effective 1 Jan to 31 Dec 2026**
East Burwood Hall (Hourly Rate) - Commercial	Non-Statutory	$83.00	$85.00
East Burwood Hall (Hourly Rate) - Community	Non-Statutory	$57.00	$59.00
Eley Park (Hourly Rate) - Commercial	Non-Statutory	$83.00	$85.00
Eley Park (Hourly Rate) - Community	Non-Statutory	$57.00	$59.00
Forest Hill Hall (Hourly Rate) - Commercial	Non-Statutory	$83.00	$85.00
Forest Hill Hall (Hourly Rate) - Community	Non-Statutory	$57.00	$59.00
Horticultural Centre Hire (Hourly Rate) - Commercial	Non-Statutory	$83.00	$85.00
Horticultural Centre Hire (Hourly Rate) - Community	Non-Statutory	$57.00	$59.00
Key Replacements	Non-Statutory	$35.00	$45.00
North Blackburn Hall (Hourly Rate) - Commercial	Non-Statutory	$83.00	$85.00
North Blackburn Hall (Hourly Rate) - Community	Non-Statutory	$57.00	$59.00
Rentoul Hall Rental (Hourly Rate) - Commercial	Non-Statutory	$83.00	$0.00
Rentoul Hall Rental (Hourly Rate) - Community	Non-Statutory	$57.00	$0.00
Senior Citizens Centre Room Hire	Non-Statutory	$5.50	$6.50
South Blackburn Hall (Hourly Rate)	Non-Statutory	$57.00	$59.00
Strabane Ave Chapel Rental (Hourly Rate)	Non-Statutory	$57.00	$59.00

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
THE ROUND		**Effective 1 Jan to 31 Dec 2025**	**Effective 1 Jan to 31 Dec 2026**
THEATRE TICKET SALES			
Full - Main Theatre Show Price - up to maximum charge	Non-Statutory	$100.00	$110.00
Concession - Main Theatre Show Price - up to maximum charge	Non-Statutory	$94.00	$96.00
Full - Midweek Theatre Show Price - up to maximum charge	Non-Statutory	$25.00	$27.00
Group - Midweek Theatre Show Price - up to maximum charge	Non-Statutory	$24.00	$26.00
TICKET SALES COMMISSION AND SHOW BUILD			
Administration Fee	Non-Statutory	3.3% of value	3.3% of value
Booking Fee per Ticket Print - Not For Profit	Non-Statutory	$1.10	$1.50
Booking Fee per Ticket Sold - Not For Profit	Non-Statutory	$2.75	$3.00
Booking Fee per Ticket Sold - Commercial	Non-Statutory	$5.30	$5.50
Main Stage Season Fee per Ticket	Non-Statutory	$5.00	$5.50
Midweek Season fee per Ticket	Non-Statutory	$2.60	$3.50
Ticketing Events / Show Build Enhanced	Non-Statutory	N/A	$130.00
Ticketing Events / Show Build Premium	Non-Statutory	N/A	$160.00
VENUE HIRE FEES			
** All venue hire fees for 2025-26 are up to a maximum charge.*			
ROOM HIRE *			
Willis Room - Commercial - 4 Hours	Non-Statutory	$440.00	$440.00
Willis Room - Commercial - 9 Hours	Non-Statutory	$680.00	$690.00
Willis Room - Not For Profit - 4 Hours	Non-Statutory	$345.00	$355.00
Willis Room - Not For Profit - 9 Hours	Non-Statutory	$540.00	$550.00
Meeting Room - Commercial - 4 hours	Non-Statutory	$230.00	$240.00
Meeting Room - Not For Profit -4 hours	Non-Statutory	$130.00	$140.00
FUNCTION CENTRE HIRE *			
Function Centre - Commercial - 4 Hours	Non-Statutory	$1,550.00	$1,600.00
Function Centre - Commercial - 8 Hours	Non-Statutory	$2,250.00	$2,300.00
Function Centre Room 1 - Commercial - 4 hours	Non-Statutory	$930.00	$950.00
Function Centre Room 1 - Commercial - 8 hours	Non-Statutory	$1,440.00	$1,480.00
Function Centre Room 2 - Commercial - 4 hours	Non-Statutory	$670.00	$690.00
Function Centre Room 2 - Commercial - 8 hours	Non-Statutory	$930.00	$950.00
Functions -Studio - Commercial - 4 hours	Non-Statutory	$975.00	$1,000.00
Function Centre - Not For Profit - 4 Hours	Non-Statutory	$1,090.00	$1,100.00
Function Centre - Not For Profit - 8 Hours	Non-Statutory	$1,600.00	$1,650.00
Function Centre Room 1 - Not for Profit - 4 hours	Non-Statutory	$670.00	$680.00
Function Centre Room 1 - Not for Profit - 8 hours	Non-Statutory	$980.00	$990.00
Function Centre Room 2 - Not for Profit - 4 hours	Non-Statutory	$460.00	$470.00
Function Centre Room 2 - Not for Profit - 8 hours	Non-Statutory	$660.00	$670.00
Functions - Studio - Not for Profit - 4 hours	Non-Statutory	$680.00	$700.00
CREATIVE SPACE HIRE *			
Creative Space - Commercial - 4 hours	Non-Statutory	$520.00	$540.00
Creative Space - Commercial - 8 hours	Non-Statutory	$675.00	$700.00
Creative Space - Not For Profit - 4 hours	Non-Statutory	$370.00	$385.00
Creative Space - Not For Profit - 8 hours	Non-Statutory	$470.00	$485.00
STUDIO HIRE *			
Studio - Performance fee - Commercial - minimum 5 hours	Non-Statutory	$950.00	$1,100.00
Studio - Performance fee - Commercial - additional hours	Non-Statutory	$185.00	$210.00
Studio - Bump in / out and Rehearsal rate per hour - Commercial	Non-Statutory	$95.00	$115.00
Studio - Plotting Rate - hourly	Non-Statutory	N/A	$50.00
Studio - Performance fee - Not for Profit - minimum 5 hours	Non-Statutory	$520.00	$560.00
Studio - Performance fee - Not for Profit - additional hours	Non-Statutory	$105.00	$120.00
Studio - Bump in / out and Rehearsal rate per hour - Not for Profit	Non-Statutory	$55.00	$70.00

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
THE ROUND		**Effective 1 Jan to 31 Dec 2025**	**Effective 1 Jan to 31 Dec 2026**
***THEATRE HIRE** *			
Theatre - Performance fee - Commercial - minimum 5 hours	Non-Statutory	$2,100.00	$2,250.00
Theatre - Performance fee - Commercial - additional hours	Non-Statutory	$415.00	$450.00
Theatre - Bump in / out and Rehearsal rate per hour - Commercial	Non-Statutory	$220.00	$235.00
Theatre - Daily Hold Out Rate - Commercial	Non-Statutory	$520.00	$580.00
Theatre - Performance fee - Not for Profit - minimum 5 hours	Non-Statutory	$1,660.00	$1,750.00
Theatre - Performance fee - Not for Profit - additional hours	Non-Statutory	$330.00	$345.00
Theatre - Bump in / out and Rehearsal rate per hour - Not for Profit	Non-Statutory	$170.00	$180.00
Theatre - Daily Hold out rate - Not for Profit	Non-Statutory	$470.00	$500.00
Additional Cleaning hourly rate (beyond standard clean)	Non-Statutory	N/A	$100.00
Theatre - Plotting Rate - hourly	Non-Statutory	N/A	$100.00
EQUIPMENT HIRE			
Corded microphone	Non-Statutory	$22.00	$24.00
Wireless microphone	Non-Statutory	$84.00	$86.00
Hanging Microphone (chorded)	Non-Statutory	N/A	$20.00
Lecturn with microphone	Non-Statutory	$55.00	$60.00
Hazer / smoke machine	Non-Statutory	$90.00	$95.00
Star cloth	Non-Statutory	$210.00	$220.00
Blinders	Non-Statutory	$52.00	$54.00
Laptop	Non-Statutory	$85.00	$90.00
Staging/risers	Non-Statutory	$105.00	$110.00
Piano incl tune per day	Non-Statutory	$470.00	$490.00
Foldback monitor	Non-Statutory	$52.00	$54.00
Theatre projector	Non-Statutory	$465.00	$485.00
Access Swipe Card Replacement	Non-Statutory	N/A	$50.00
Additional LX fixture conventional	Non-Statutory	N/A	$50.00
LED Light Uplight (pack of 6)	Non-Statutory	N/A	$100.00
MAC (for projection side of stage)	Non-Statutory	N/A	$50.00
Mirror Ball	Non-Statutory	N/A	$50.00
Music Stand with sconce	Non-Statutory	N/A	$3.00
STAFF RECOVERY			
Duty Officer	Non-Statutory	$62.00	$65.00
Missed Meal break - technician	Non-Statutory	$60.00	$65.00
Supervising technician - per hour (4 hr minimum)	Non-Statutory	$62.00	$65.00
Technician - Second Technician on duty	Non-Statutory	$50.00	$55.00
Usher per Hour - (4 hour minimum)	Non-Statutory	$50.00	$55.00
CATERING			
Bar Sales	Non-Statutory	Various	Various
Catering	Non-Statutory	Various	Various
ARTS AND CULTURAL SERVICES			
COMMERCIAL STILLS PHOTOGRAPHY			
First Day	Non-Statutory	$355.00	$355.00
Subsequent days to a full day	Non-Statutory	$150.00	$150.00
Half Day (4 hours)	Non-Statutory	$220.00	$220.00
MOTION PICTURE PHOTOGRAPHY			
First Day	Non-Statutory	$715.00	$750.00
Half Day (4 hours)	Non-Statutory	$465.00	$485.00
Subsequent days to a full day	Non-Statutory	$180.00	$180.00
Fremantle Media Regular Filming Block	Non-Statutory	$280.00	$330.00
Low Impact Filming	Non-Statutory	$140.00	$150.00
Unit Base on Council Land (Filming on private property)	Non-Statutory	$245.00	$265.00

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
ACTIVE COMMUNITIES		Effective 1 Jul 2024 to 31 Mar 2025	Effective 1 Jul 2025 to 31 Mar 2026
Finals - Sportsfield bookings	Non-Statutory	$236.00	$242.50
Turf Wicket maintenance	Non-Statutory	$15,745.00	$16,178.00
Centre Wicket Preparation Fees - Visiting internationals, state teams, exhibition matches	Non-Statutory	$239.00	$245.60
Simpson Park Community Facility - Casual Community Fee	Non-Statutory	$25.00	$25.70
Lost Pavilion Keys	Non-Statutory	$24.00	$24.70
Gentle exercise activities in Open Space	Non-Statutory	$119.00	$122.30
Personal Trainer Fee for use of Open Space	Non-Statutory	$236.00	$242.50
Casual use of Sportsfields - Commercial AA & A	Non-Statutory	$480.00	$493.20
Casual use of Sportsfields - Commercial B	Non-Statutory	$358.00	$367.90
Casual use of Sportsfields - Commercial C & D	Non-Statutory	$236.00	$242.50
Casual use of Sportsfields - Community AA & A	Non-Statutory	$190.00	$195.20
Casual use of Sportsfields - Community B	Non-Statutory	$167.00	$171.60
Casual use of Sportsfields - Community C & D	Non-Statutory	$142.00	$145.90
Casual use of Sportsfields - Schools ext AA & A	Non-Statutory	$190.00	$195.20
Casual use of Sportsfields - Schools ext B	Non-Statutory	$167.00	$171.60
Casual use of Sportsfields - Schools ext C & D	Non-Statutory	$142.00	$145.90
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ AA	Non-Statutory	$15.00	$15.40
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ A	Non-Statutory	$11.50	$12.30
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ B	Non-Statutory	$8.00	$8.20
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ C	Non-Statutory	$6.00	$6.20
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ D	Non-Statutory	$4.00	$4.10
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ AA	Non-Statutory	$46.00	$47.30
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ A	Non-Statutory	$38.00	$39.10
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ B	Non-Statutory	$26.00	$26.70
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ C	Non-Statutory	$20.00	$20.60
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ D	Non-Statutory	$14.00	$14.40
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ AA	Non-Statutory	$31.00	$31.90
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ A	Non-Statutory	$23.00	$23.60
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ B	Non-Statutory	$18.00	$18.50
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ C	Non-Statutory	$14.00	$14.40
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ D	Non-Statutory	$8.00	$8.20
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ AA	Non-Statutory	$2,388.00	$2,454.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ A	Non-Statutory	$1,906.00	$1,958.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ B	Non-Statutory	$1,432.00	$1,471.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ C	Non-Statutory	$1,071.00	$1,100.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ D	Non-Statutory	$715.00	$735.00
Ground Rentals (Sportsfields) - Senior & Junior Categ AA	Non-Statutory	$7,153.00	$7,350.00
Ground Rentals (Sportsfields) - Senior & Junior Categ A	Non-Statutory	$5,721.00	$5,878.00
Ground Rentals (Sportsfields) - Senior & Junior Categ B	Non-Statutory	$4,292.00	$4,410.00
Ground Rentals (Sportsfields) - Senior & Junior Categ C	Non-Statutory	$3,219.00	$3,308.00
Ground Rentals (Sportsfields) - Senior & Junior Categ D	Non-Statutory	$2,145.00	$2,204.00
Ground Rentals (Sportsfields) - Senior Only Categ AA	Non-Statutory	$4,767.00	$4,898.00
Ground Rentals (Sportsfields) - Senior Only Categ A	Non-Statutory	$3,811.00	$3,916.00
Ground Rentals (Sportsfields) - Senior Only Categ B	Non-Statutory	$2,860.00	$2,939.00
Ground Rentals (Sportsfields) - Senior Only Categ C	Non-Statutory	$2,143.00	$2,202.00
Ground Rentals (Sportsfields) - Senior Only Categ D	Non-Statutory	$1,433.00	$1,472.00
Seasonal Fees for Pavilions - Junior / Women's AA	Non-Statutory	$419.00	$431.00
Seasonal Fees for Pavilions - Junior / Women's A	Non-Statutory	$358.00	$368.00
Seasonal Fees for Pavilions - Junior / Women's B	Non-Statutory	$299.00	$307.00
Seasonal Fees for Pavilions - Junior / Women's C	Non-Statutory	$238.00	$245.00
Seasonal Fees for Pavilions - Senior & Junior / Women's AA	Non-Statutory	$1,672.00	$1,718.00
Seasonal Fees for Pavilions - Senior & Junior / Women's A	Non-Statutory	$1,433.00	$1,472.00
Seasonal Fees for Pavilions - Senior & Junior / Women's B	Non-Statutory	$1,193.00	$1,226.00

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
Seasonal Fees for Pavilions - Senior & Junior / Women's C	Non-Statutory	$951.00	$977.00
Seasonal Fees for Pavilions - Senior Only AA	Non-Statutory	$1,252.00	$1,286.00
Seasonal Fees for Pavilions - Senior Only A	Non-Statutory	$1,071.00	$1,100.00
Seasonal Fees for Pavilions - Senior Only B	Non-Statutory	$894.00	$919.00
Seasonal Fees for Pavilions - Senior Only C	Non-Statutory	$715.00	$735.00
Community Pavilion Hire - Utilities Fee	Non-Statutory	$3.50	$4.10
Pavilion Commercial Hourly Fee - Option 1	Non-Statutory	$54.00	$55.50
Pavilion Commercial Hourly Fee - Option 2	Non-Statutory	$60.00	$61.70
Pavilion Commercial Hourly Fee excludes kitchen hire - Option 3	Non-Statutory	$54.00	$55.50
Pavilion Commercial Hourly Fee includes kitchen hire - Option 3	Non-Statutory	$60.00	$61.70
Pavilion Community Daily Fee - Option 1	Non-Statutory	$149.00	$153.10
Pavilion Community Daily Fee - Option 2	Non-Statutory	$168.00	$172.60
Pavilion Community Daily Fee excludes kitchen hire - Option 3	Non-Statutory	$149.00	$153.10
Pavilion Community Daily Fee includes kitchen hire - Option 3	Non-Statutory	$168.00	$172.60
Pavilion Community Hourly Fee - Option 1	Non-Statutory	$30.00	$30.80
Pavilion Community Hourly Fee - Option 2	Non-Statutory	$34.00	$34.90
Pavilion Community Hourly Fee excludes kitchen hire - Option 3	Non-Statutory	$30.00	$30.80
Pavilion Community Hourly Fee includes kitchen hire - Option 3	Non-Statutory	$34.00	$34.90
Pavilion Community School Term Fee (Hourly rate) - Option 1	Non-Statutory	$269.00	$276.40
Pavilion Community School Term Fee (Hourly rate) - Option 2	Non-Statutory	$304.00	$312.40
Pavilion Community School Term Fee (Hourly rate excludes kitchen hire) - Option 3	Non-Statutory	$269.00	$276.40
Pavilion Community School Term Fee (Hourly rate includes kitchen hire) - Option 3	Non-Statutory	$304.00	$312.40
Pavilion Schools Use Fee (Hourly rate) - Option 1	Non-Statutory	$24.00	$24.70
Pavilion Schools Use Fee (Hourly rate) - Option 2	Non-Statutory	$30.00	$30.80
Pavilion Schools Use Fee (Hourly rate) - Option 3	Non-Statutory	$21.00	$21.60
ACTIVE COMMUNITIES		**Effective 1 Apr to 30 Jun 2025**	**Effective 1 Apr to 30 Jun 2026**
Finals - Sportsfield bookings	Non-Statutory	$243.00	$249.50
Turf Wicket maintenance	Non-Statutory	$16,217.00	$16,663.00
Centre Wicket Preparation Fees - Visiting internationals, state teams, exhibition matches	Non-Statutory	$246.00	$252.80
Simpson Park Community Facility - Casual Community Fee	Non-Statutory	$26.00	$26.70
Lost Pavilion Keys	Non-Statutory	$25.00	$25.70
Gentle exercise activities in Open Space	Non-Statutory	$123.00	$126.40
Personal Trainer Fee for use of Open Space	Non-Statutory	$243.00	$249.70
Casual use of Sportsfields - Commercial AA & A	Non-Statutory	$494.00	$507.60
Casual use of Sportsfields - Commercial B	Non-Statutory	$369.00	$379.20
Casual use of Sportsfields - Commercial C & D	Non-Statutory	$243.00	$249.70
Casual use of Sportsfields - Community AA & A	Non-Statutory	$196.00	$201.40
Casual use of Sportsfields - Community B	Non-Statutory	$172.00	$176.70
Casual use of Sportsfields - Community C & D	Non-Statutory	$146.00	$150.00
Casual use of Sportsfields - Schools ext AA & A	Non-Statutory	$196.00	$201.40
Casual use of Sportsfields - Schools ext B	Non-Statutory	$172.00	$176.70
Casual use of Sportsfields - Schools ext C & D	Non-Statutory	$146.00	$150.00
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ AA	Non-Statutory	$15.00	$15.40
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ A	Non-Statutory	$12.00	$12.30
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ B	Non-Statutory	$8.00	$8.20
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ C	Non-Statutory	$6.00	$6.20
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ D	Non-Statutory	$4.00	$4.10
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ AA	Non-Statutory	$47.00	$48.30
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ A	Non-Statutory	$39.00	$40.10
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ B	Non-Statutory	$27.00	$27.70
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ C	Non-Statutory	$21.00	$21.60
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ D	Non-Statutory	$14.00	$14.40
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ AA	Non-Statutory	$32.00	$32.90
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ A	Non-Statutory	$24.00	$24.70
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ B	Non-Statutory	$19.00	$19.50
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ C	Non-Statutory	$14.00	$14.40
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ D	Non-Statutory	$8.00	$8.20

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ AA	Non-Statutory	$2,460.00	$2,528.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ A	Non-Statutory	$1,963.00	$2,017.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ B	Non-Statutory	$1,475.00	$1,516.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ C	Non-Statutory	$1,103.00	$1,133.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ D	Non-Statutory	$736.00	$756.00
Ground Rentals (Sportsfields) - Senior & Junior Categ AA	Non-Statutory	$7,368.00	$7,571.00
Ground Rentals (Sportsfields) - Senior & Junior Categ A	Non-Statutory	$5,893.00	$6,055.00
Ground Rentals (Sportsfields) - Senior & Junior Categ B	Non-Statutory	$4,421.00	$4,543.00
Ground Rentals (Sportsfields) - Senior & Junior Categ C	Non-Statutory	$3,316.00	$3,407.00
Ground Rentals (Sportsfields) - Senior & Junior Categ D	Non-Statutory	$2,209.00	$2,270.00
Ground Rentals (Sportsfields) - Senior Only Categ AA	Non-Statutory	$4,910.00	$5,045.00
Ground Rentals (Sportsfields) - Senior Only Categ A	Non-Statutory	$3,925.00	$4,033.00
Ground Rentals (Sportsfields) - Senior Only Categ B	Non-Statutory	$2,946.00	$3,027.00
Ground Rentals (Sportsfields) - Senior Only Categ C	Non-Statutory	$2,207.00	$2,268.00
Ground Rentals (Sportsfields) - Senior Only Categ D	Non-Statutory	$1,476.00	$1,517.00
Seasonal Fees for Pavilions - Junior / Women’s AA	Non-Statutory	$432.00	$444.00
Seasonal Fees for Pavilions - Junior / Women’s A	Non-Statutory	$369.00	$379.00
Seasonal Fees for Pavilions - Junior / Women’s B	Non-Statutory	$308.00	$316.00
Seasonal Fees for Pavilions - Junior / Women’s C	Non-Statutory	$245.00	$252.00
Seasonal Fees for Pavilions - Senior & Junior / Women’s AA	Non-Statutory	$1,722.00	$1,769.00
Seasonal Fees for Pavilions - Senior & Junior / Women’s A	Non-Statutory	$1,476.00	$1,517.00
Seasonal Fees for Pavilions - Senior & Junior / Women’s B	Non-Statutory	$1,229.00	$1,263.00
Seasonal Fees for Pavilions - Senior & Junior / Women’s C	Non-Statutory	$980.00	$1,007.00
Seasonal Fees for Pavilions - Senior Only AA	Non-Statutory	$1,290.00	$1,325.00
Seasonal Fees for Pavilions - Senior Only A	Non-Statutory	$1,103.00	$1,133.00
Seasonal Fees for Pavilions - Senior Only B	Non-Statutory	$921.00	$946.00
Seasonal Fees for Pavilions - Senior Only C	Non-Statutory	$736.00	$756.00
Community Pavilion Hire - Utilities Fee	Non-Statutory	$3.60	$4.10
Pavilion Commercial Hourly Fee - Option 1	Non-Statutory	$56.00	$57.50
Pavilion Commercial Hourly Fee - Option 2	Non-Statutory	$62.00	$63.70
Pavilion Commercial Hourly Fee excludes kitchen hire - Option 3	Non-Statutory	$56.00	$57.50
Pavilion Commercial Hourly Fee includes kitchen hire - Option 3	Non-Statutory	$62.00	$63.70
Pavilion Community Daily Fee - Option 1	Non-Statutory	$153.00	$157.20
Pavilion Community Daily Fee - Option 2	Non-Statutory	$173.00	$177.80
Pavilion Community Daily Fee excludes kitchen hire - Option 3	Non-Statutory	$153.00	$157.20
Pavilion Community Daily Fee includes kitchen hire - Option 3	Non-Statutory	$173.00	$177.80
Pavilion Community Hourly Fee - Option 1	Non-Statutory	$31.00	$31.90
Pavilion Community Hourly Fee - Option 2	Non-Statutory	$35.00	$36.00
Pavilion Community Hourly Fee excludes kitchen hire - Option 3	Non-Statutory	$31.00	$31.90
Pavilion Community Hourly Fee includes kitchen hire - Option 3	Non-Statutory	$35.00	$36.00
Pavilion Community School Term Fee (Hourly rate) - Option 1	Non-Statutory	$277.00	$284.60
Pavilion Community School Term Fee (Hourly rate) - Option 2	Non-Statutory	$313.00	$321.60
Pavilion Community School Term Fee (Hourly rate excludes kitchen hire) - Option 3	Non-Statutory	$277.00	$284.60
Pavilion Community School Term Fee (Hourly rate includes kitchen hire) - Option 3	Non-Statutory	$313.00	$321.60
Pavilion Schools Use Fee (Hourly rate) - Option 1	Non-Statutory	$25.00	$25.70
Pavilion Schools Use Fee (Hourly rate) - Option 2	Non-Statutory	$31.00	$31.90
Pavilion Schools Use Fee (Hourly rate) - Option 3	Non-Statutory	$22.00	$22.60

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
NUNAWADING COMMUNITY HUB			
Room Hire - Studios			
Studio 1 - Community Rate	Non-Statutory	$46.20	$47.40
Studio 1 - Seniors Rate	Non-Statutory	$5.60	$5.80
Studio 1 - Standard Rate	Non-Statutory	$92.20	$94.80
Studio 2 - Community Rate	Non-Statutory	$56.00	$57.60
Studio 2 - Seniors Rate	Non-Statutory	$5.60	$5.80
Studio 2 - Standard Rate	Non-Statutory	$112.20	$115.40
Studio 3 - Community Rate	Non-Statutory	$11.20	$11.40
Studio 3 - Seniors Rate	Non-Statutory	$5.60	$5.80
Studio 3 - Standard Rate	Non-Statutory	$22.40	$22.40
Studio 4 - Community Rate	Non-Statutory	$11.20	$11.40
Studio 4 - Seniors Rate	Non-Statutory	$5.60	$5.80
Studio 4 - Standard Rate	Non-Statutory	$22.40	$22.40
Studio 5 - Community Rate	Non-Statutory	$11.20	$11.40
Studio 5 - Seniors Rate	Non-Statutory	$5.60	$5.80
Studio 5 - Standard Rate	Non-Statutory	$22.40	$22.40
Studio 6 - Community Rate	Non-Statutory	$19.60	$20.00
Studio 6 - Seniors Rate	Non-Statutory	$5.60	$5.80
Studio 6 - Standard Rate	Non-Statutory	$39.40	$40.40
Studio 7 - Community Rate	Non-Statutory	$13.00	$13.20
Studio 7 - Seniors Rate	Non-Statutory	$5.60	$5.80
Studio 7 - Standard Rate	Non-Statutory	$26.00	$26.60
Studio 8 - Community Rate	Non-Statutory	$15.40	$15.80
Studio 8 - Seniors Rate	Non-Statutory	$5.60	$5.80
Studio 8 - Standard Rate	Non-Statutory	$31.00	$31.80
Studio 9 - Community Rate	Non-Statutory	$29.60	$30.40
Studio 9 - Seniors Rate	Non-Statutory	$5.60	$5.80
Studio 9 - Standard Rate	Non-Statutory	$59.20	$60.80
Studio 10 - Community Rate	Non-Statutory	$15.40	$15.80
Studio 10 - Seniors Rate	Non-Statutory	$5.60	$5.80
Studio 10 - Standard Rate	Non-Statutory	$27.80	$28.60
Room Hire - Meeting Rooms			
Meeting Room 1 - Community Rate	Non-Statutory	$8.20	$8.40
Meeting Room 1 - Seniors Rate	Non-Statutory	$5.60	$5.80
Meeting Room 1 - Standard Rate	Non-Statutory	$16.60	$17.00
Meeting Room 2 - Community Rate	Non-Statutory	$19.60	$20.00
Meeting Room 2 - Seniors Rate	Non-Statutory	$5.60	$5.80
Meeting Room 2 - Standard Rate	Non-Statutory	$38.60	$39.60
Meeting Room 3 - Community Rate	Non-Statutory	$8.20	$8.40
Meeting Room 3 - Seniors Rate	Non-Statutory	$5.60	$5.80
Meeting Room 3 - Standard Rate	Non-Statutory	$17.00	$17.40
Meeting Room 4 - Community Rate	Non-Statutory	$16.60	$17.00
Meeting Room 4 - Seniors Rate	Non-Statutory	$5.60	$5.80
Meeting Room 4 - Standard Rate	Non-Statutory	$33.20	$34.00
Meeting Room 5 - Community Rate	Non-Statutory	$16.60	$17.00
Meeting Room 5 - Seniors Rate	Non-Statutory	$5.60	$5.80
Meeting Room 5 - Standard Rate	Non-Statutory	$33.20	$34.00
Room Hire - Other			
Kitchen - Community Rate	Non-Statutory	$27.80	$28.60
Kitchen - Seniors Rate	Non-Statutory	No charge	No charge
Kitchen - Standard Rate	Non-Statutory	$56.40	$58.00
Duty Officer Staff Hire - Ordinary	Non-Statutory	$40.50	$52.40
Duty Officer Staff Hire - Penalty	Non-Statutory	$51.00	$56.50
Crockery Fee - Large Events	Non-Statutory	$40.00	$41.50
Crockery Fee - Small Events	Non-Statutory	$20.00	$20.50

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
Stadium Hire			
Badminton Court - Off Peak	Non-Statutory	$17.80	$18.20
Badminton Court - Peak	Non-Statutory	$24.60	$25.20
Table Tennis - Off Peak	Non-Statutory	$16.80	$17.20
Table Tennis - Peak	Non-Statutory	$21.40	$22.00
Casual Basketball Entry per person	Non-Statutory	$6.20	$6.40
Casual Basketball Entry per person - 10 pass	Non-Statutory	$55.80	$57.60
Full Court - Off Peak	Non-Statutory	$47.60	$48.80
Full Court - Peak	Non-Statutory	$65.00	$66.80
Half Court - Off Peak	Non-Statutory	$26.00	$26.60
Half Court - Peak	Non-Statutory	$35.00	$36.00
SPORTLINK			
** Court hire and room hire fee units were changed to hourly from 2024-25.*			
Merchandise	Non-Statutory	Various	Various
Casual Entry	Non-Statutory	$6.20	$6.40
Casual Entry - 10 pass	Non-Statutory	$55.80	$57.60
Badminton Court - Off Peak	Non-Statutory	$17.80	$18.20
Badminton Court - Peak	Non-Statutory	$24.60	$25.20
Equipment Hire	Non-Statutory	$4.10	$4.30
Full Court - Off Peak	Non-Statutory	$47.60	$48.80
Full Court - Peak	Non-Statutory	$65.00	$66.80
Half Court - Off Peak	Non-Statutory	$26.00	$26.60
Half Court - Peak	Non-Statutory	$35.00	$36.00
Outdoor Court - Full Court Peak	Non-Statutory	$20.00	$20.60
Outdoor Court - Full Court Off Peak	Non-Statutory	$16.60	$17.00
Outdoor Court - Half Court Peak	Non-Statutory	$11.00	$11.40
Outdoor Court - Half Court Off Peak	Non-Statutory	$9.40	$9.60
Community Room - Commercial Rate	Non-Statutory	$45.60	$46.80
Community Room - Community Rate	Non-Statutory	$30.60	$31.40
Multi Purpose Room - Commercial Rate	Non-Statutory	$45.60	$46.80
Multi Purpose Room - Community Rate	Non-Statutory	$30.60	$31.40
Table Tennis - Off Peak	Non-Statutory	$16.80	$17.20
Table Tennis - Peak	Non-Statutory	$21.40	$22.00
AQUALINK NUNAWADING AQUATICS			
Adult	Non-Statutory	$9.00	$9.20
Child/Concession	Non-Statutory	$6.80	$7.00
Family	Non-Statutory	$24.80	$25.50
Scholars - until 31 Dec	Non-Statutory	$4.60	$4.80
Scholars - from 1 Jan	Non-Statutory	$4.80	$4.90
Squad	Non-Statutory	$6.10	$7.00
Aquatics - Adult	Non-Statutory	$15.00	$15.40
Aquatics - Concession	Non-Statutory	$11.00	$11.30
Aquatics - Upgrade	Non-Statutory	$6.60	$6.80
Multi Pass - 10 Visits - Swim Adult	Non-Statutory	$81.00	$82.80
Multi Pass - 10 Visits - Swim Concession / Child	Non-Statutory	$61.20	$63.00
Multi Pass - 10 Visits - Family	Non-Statutory	$223.20	$229.50
Multi Pass - 10 Visits - Aquatics	Non-Statutory	$135.00	$138.60
Multi Pass - 10 Visits - Aquatics Concession	Non-Statutory	$99.00	$101.70

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
AQUALINK NUNAWADING GYM			
Gymnasium Peak - Adult	Non-Statutory	$30.00	$30.80
Gymnasium Peak - Concession	Non-Statutory	$25.20	$25.90
Gymnasium Off Peak - Adult	Non-Statutory	$24.80	$25.50
Gymnasium Off Peak - Concession	Non-Statutory	$19.00	$19.50
Health professional entry fee	Non-Statutory	$20.00	$20.50
Scanner Hire	Non-Statutory	$115.00	$118.00
Strong Body Strong Mind / All fit	Non-Statutory	$9.70	$9.90
Lifestyle Consultation	Non-Statutory	$75.00	$77.00
Group Booking	Non-Statutory	$115.00	$118.00
Personal Training - 1 Hour Member	Non-Statutory	$80.00	$82.20
Personal Training - 1 Hour Non Member	Non-Statutory	$100.00	$102.75
Personal Training - 1/2 Hour Member	Non-Statutory	$50.80	$52.20
Personal Training - 1/2 Hour Non Member	Non-Statutory	$66.50	$68.40
Personal Training start up pack - 1/2 Hour	Non-Statutory	$99.00	$100.00
Personal Training start up pack - 1 Hour	Non-Statutory	$198.00	$200.00
Small Group Training - 1/2 Hour	Non-Statutory	$75.00	$77.00
Small Group Training - 1 Hour	Non-Statutory	$111.00	$114.00
Multi Pass - 10 Visits - Gym	Non-Statutory	$270.00	$277.20
Multi Pass - 10 Visits - Gym Off Peak	Non-Statutory	$223.20	$229.50
Multi Pass - 10 Visits - Gym Concession	Non-Statutory	$226.80	$223.10
Multi Pass - 10 Visits - Gym Off Peak Concession	Non-Statutory	$171.00	$175.50
Multi Pass - 10 Visits - Strong Body Strong Mind / All fit	Non-Statutory	$87.30	$89.10
Multi Pass - 10 Visits - Personal Training - 1/2 Hour	Non-Statutory	$482.60	$495.90
Multi Pass - 10 Visits - Personal Training - 1 Hour	Non-Statutory	$760.00	$780.90
Multi Pass - 10 Visits - Personal Training - non member 1/2 Hour	Non-Statutory	$631.80	$649.80
Multi Pass - 10 Visits - Personal Training - non member 1 Hour	Non-Statutory	$950.00	$976.10
AQUALINK NUNAWADING FACILITY PROGRAMS			
Pool Parties - Table Hire	Non-Statutory	$52.00	$61.60
Lane Hire per Hour - 50m Pool	Non-Statutory	$57.00	$58.60
Duty Officer Hire	Non-Statutory	$51.00	$52.40
Lifeguard Hire	Non-Statutory	$46.00	$47.20
Carnival Hire - Day	Non-Statutory	$515.00	$529.40
Nunawading Swimming Club - Carnival Hire	Non-Statutory	$437.60	$449.00
Nunawading Swimming Club - Club Pool Hire	Non-Statutory	$186.00	$191.00
Nunawading Swimming Club - Inflatable Hire	Non-Statutory	$62.00	$63.50
Multi Purpose Room Hire - Courses	Non-Statutory	$40.00	$41.00
Multi Purpose Room Hire / Group Fitness Room Hire	Non-Statutory	$40.00	$41.00
Physio Room Hire	Non-Statutory	$15.00	$15.40
AQUALINK NUNAWADING HEALTH & WELLNESS			
Group Fitness - Adult	Non-Statutory	$21.00	$21.60
Group Fitness - Concession	Non-Statutory	$16.50	$17.00
Group Fitness - Fab Living	Non-Statutory	$11.40	$11.70
Speciality Program	Non-Statutory	$16.50	$17.00
School Groups - Fitness Programs	Non-Statutory	$115.00	$118.00
30 min class	Non-Statutory	$11.10	$11.40
30 min class - Concession	Non-Statutory	$8.80	$9.00
Multi Pass - 10 Visits - Group Fitness	Non-Statutory	$189.00	$193.50
Multi Pass - 10 Visits - Group Fitness Concession	Non-Statutory	$148.50	$153.00
Multi Pass - 10 Visits - Fab Living	Non-Statutory	$102.60	$105.30
Multi Pass - 10 Visits - 30 min class	Non-Statutory	$99.90	$102.00
Multi Pass - 10 Visits - 30 min class - Concession	Non-Statutory	$79.20	$81.00

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
AQUALINK NUNAWADING RETAIL			
Merchandise Sales	Non-Statutory	Various	Various
AQUALINK NUNAWADING MEMBERSHIPS			
Swim - Adult - 12 Months	Non-Statutory	$767.50	$802.00
Swim - Adult - 3 Months	Non-Statutory	$249.50	$260.70
Swim - Concession / Child - 12 Months	Non-Statutory	$619.40	$721.80
Swim - Concession / Child - 3 Months	Non-Statutory	$210.40	$234.60
Aquatics - 12 Months	Non-Statutory	$882.50	$923.00
Aquatics - 3 Months	Non-Statutory	$277.50	$290.00
Aquatics - Concession - 12 Months	Non-Statutory	$775.50	$830.70
Aquatics - Concession - 3 Months	Non-Statutory	$249.50	$261.00
Gym - 12 Months	Non-Statutory	$1,248.00	$1,304.10
Gym - 3 Months	Non-Statutory	$427.00	$446.20
Gym - Concession - 12 Months	Non-Statutory	$1,138.50	$1,173.70
Gym - Concession - 3 Months	Non-Statutory	$396.50	$401.60
Gym - Off Peak - 12 Months	Non-Statutory	$942.50	$984.90
Gym - Off Peak - 3 Months	Non-Statutory	$291.50	$304.60
Group Fitness - 12 Months	Non-Statutory	$1,248.00	$1,304.10
Group Fitness - 3 Months	Non-Statutory	$427.00	$446.20
Group Fitness - Concession - 12 Months	Non-Statutory	$1,138.50	$1,173.70
Group Fitness - Concession - 3 Months	Non-Statutory	$396.50	$401.60
Total Fitness - 12 Months	Non-Statutory	$1,415.00	$1,480.00
Total Fitness - 3 Months	Non-Statutory	$469.00	$490.00
Total Fitness - Concession - 12 Months	Non-Statutory	$1,218.00	$1,332.00
Total Fitness - Concession - 3 Months	Non-Statutory	$0.00	$441.00
Total Fitness Plus - 12 Months	Non-Statutory	$0.00	$1,862.00
Total Fitness Plus - 3 Months	Non-Statutory	$0.00	$615.00
Total Fitness Plus - Concession - 12 Months	Non-Statutory	$0.00	$1,675.00
Total Fitness - Concession - 3 Months	Non-Statutory	$417.50	$553.00
Express Membership	Non-Statutory	$100.00	$100.00
Teen - 12 Months	Non-Statutory	$804.50	$840.70
Teen - 3 Months	Non-Statutory	$258.50	$270.00
Fab Living - 12 Months	Non-Statutory	$1,028.00	$1,058.80
Fab Living - 3 Months	Non-Statutory	$313.70	$323.10
Fab Living - 1 Month	Non-Statutory	$79.20	$81.60
DIRECT DEBIT MEMBERSHIP FEES			
** Direct debit frequency - fortnightly*			
Direct Debit - Swim	Non-Statutory	$26.70	$27.90
Direct Debit - Swim - Concession / Child	Non-Statutory	$21.30	$25.10
Direct Debit - Aquatics	Non-Statutory	$31.30	$32.70
Direct Debit - Aquatics - Concession	Non-Statutory	$27.70	$29.45
Direct Debit - Gym	Non-Statutory	$42.20	$44.10
Direct Debit - Gym - Concession	Non-Statutory	$38.00	$39.70
Direct Debit - Gym - Off Peak	Non-Statutory	$33.40	$34.90
Direct Debit - Group Fitness	Non-Statutory	$42.20	$44.10
Direct Debit - Group Fitness - Concession	Non-Statutory	$38.00	$39.70
Direct Debit - Total Fitness	Non-Statutory	$48.40	$50.60
Direct Debit - Total Fitness - Concession	Non-Statutory	$41.00	$45.55
Direct Debit - Total Fitness Plus	Non-Statutory	$0.00	$65.00
Direct Debit - Total Fitness Plus - Concession	Non-Statutory	$0.00	$58.50
Direct Debit - Teen Fit	Non-Statutory	$28.10	$29.40
Direct Debit - Fab Living	Non-Statutory	$36.60	$37.70
Direct Debit Family - Swim	Non-Statutory	$24.00	$25.10
Direct Debit Family - Aquatics	Non-Statutory	$28.20	$29.45
Direct Debit Family - Gym	Non-Statutory	$38.00	$39.70
Direct Debit Family - Group Fitness	Non-Statutory	$38.00	$39.70
Direct Debit Family - Total Fitness	Non-Statutory	$43.55	$45.55
Direct Debit Family - Total Fitness Plus	Non-Statutory	$0.00	$58.50
Direct Debit Family - Teen	Non-Statutory	$25.30	$26.45
Direct Debit Family - Fab Living	Non-Statutory	$32.90	$33.95

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
Direct Debit - Personal Training - 30 Minutes	Non-Statutory	$45.70	$47.00
Direct Debit - Personal Training - 60 Minutes	Non-Statutory	$72.00	$74.00
Direct Debit Joining Fee - Aquatics / Swim	Non-Statutory	$49.00	$49.00
Direct Debit Joining Fee - Teen Fit / Off Peak	Non-Statutory	$49.00	$49.00
Direct Debit Joining Fee - Total / Gym / GF	Non-Statutory	$49.00	$49.00
Cancellation Fee	Non-Statutory	$60.00	$60.00
Card Replacement	Non-Statutory	$10.00	$10.00
AQUALINK BOX HILL AQUATICS			
Adult	Non-Statutory	$9.00	$9.20
Child/Concession	Non-Statutory	$6.80	$7.00
Family	Non-Statutory	$24.80	$25.50
Scholars - until 31 Dec	Non-Statutory	$4.60	$4.80
Scholars - from 1 Jan	Non-Statutory	$4.80	$4.90
Aquatics - Adult	Non-Statutory	$15.00	$15.40
Aquatics - Concession	Non-Statutory	$11.00	$11.30
Aquatics - Upgrade	Non-Statutory	$6.60	$6.80
Multi Pass - 10 Visits - Swim Adult	Non-Statutory	$81.00	$82.80
Multi Pass - 10 Visits - Swim Concession / Child	Non-Statutory	$61.20	$63.00
Multi Pass - 10 Visits - Family	Non-Statutory	$223.20	$229.50
Multi Pass - 10 Visits - Aquatics	Non-Statutory	$135.00	$138.60
Multi Pass - 10 Visits - Aquatics Concession	Non-Statutory	$99.00	$101.70
AQUALINK BOX HILL GYM			
Gymnasium Peak - Adult	Non-Statutory	$30.00	$30.80
Gymnasium Peak - Concession	Non-Statutory	$25.20	$25.90
Gymnasium Off Peak - Adult	Non-Statutory	$24.80	$25.50
Gymnasium Off Peak - Concession	Non-Statutory	$19.00	$19.50
Physio / Health Professional Entry	Non-Statutory	$20.00	$20.50
ALL FIT	Non-Statutory	$9.70	$9.90
Lifestyle Consultation / Program Show	Non-Statutory	$75.00	$77.00
Scanner Hire	Non-Statutory	$115.00	$118.00
Group Booking	Non-Statutory	$115.00	$118.00
Personal Training - 1 Hour Member	Non-Statutory	$80.00	$82.20
Personal Training - 1 Hour Non Member	Non-Statutory	$100.00	$102.75
Personal Training - 1/2 Hour Member	Non-Statutory	$50.80	$52.20
Personal Training - 1/2 Hour Non Member	Non-Statutory	$66.50	$68.40
Personal Training Starter Pack - 30 Minutes	Non-Statutory	$99.00	$100.00
Personal Training Starter Pack - 60 Minutes	Non-Statutory	N/A	$200.00
Small Group Training - 1 hour	Non-Statutory	$111.00	$114.00
Small Group Training - 1/2 hour	Non-Statutory	$75.00	$77.00
Multi Pass - 10 Visits - Gym Adult	Non-Statutory	$270.00	$277.20
Multi Pass - 10 Visits - Gym Adult Off Peak	Non-Statutory	$223.20	$229.50
Multi Pass - 10 Visits - Gym Concession	Non-Statutory	$226.80	$233.10
Multi Pass - 10 Visits - Gym Concession Off Peak	Non-Statutory	$171.00	$175.50
Multi Pass - 10 Visits - ALLFIT	Non-Statutory	$87.30	$89.10
Multi Pass - 10 Visits - Personal Training - 1 Hour	Non-Statutory	$760.00	$780.90
Multi Pass - 10 Visits - Personal Training - 1/2 Hour	Non-Statutory	$482.60	$495.90
Multi Pass - 10 Visits - Personal Training - 1 Hour - Non Member	Non-Statutory	$950.00	$976.10
Multi Pass - 10 Visits - Personal Training - 1/2 Hour - Non Member	Non-Statutory	$631.80	$649.80

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
AQUALINK BOX HILL FACILITY PROGRAMS			
Lane Hire extra fee per person	Non-Statutory	$4.80	$4.90
Lane Hire per Hour - 25m	Non-Statutory	$40.00	$41.00
Duty Officer Hire	Non-Statutory	$51.00	$52.40
Lifeguard Hire	Non-Statutory	$46.00	$47.20
Carnival Rate - All Outdoor Areas per hour	Non-Statutory	$350.00	$360.00
Warm Water Pool - per hour	Non-Statutory	$72.50	$74.40
Dive Pool Hire per Hour	Non-Statutory	$72.50	$75.00
LTS inflatable hire	Non-Statutory	$62.00	$63.50
Party Room Hire	Non-Statutory	$60.00	$61.60
Pavilion - Daily	Non-Statutory	$270.00	$277.00
Pavilion Meeting Room - Hourly	Non-Statutory	$60.00	$61.60
Crèche/Wellness room Room Hire	Non-Statutory	$45.40	$46.20
Group Fitness Room Hire	Non-Statutory	$62.00	$63.30
Equipment Hire	Non-Statutory	$4.10	$4.30
Badminton Court - Off Peak	Non-Statutory	$17.80	$18.20
Badminton Court - Peak	Non-Statutory	$24.60	$25.20
Casual Basketball Shooting	Non-Statutory	$6.20	$6.40
Casual Basketball Shooting - 10 Pass	Non-Statutory	$55.80	$57.60
Full Court - Peak	Non-Statutory	$65.00	$66.80
Full Court - Off Peak	Non-Statutory	$47.60	$48.80
Half Court - Off Peak	Non-Statutory	$26.00	$26.60
Half Court - Peak	Non-Statutory	$35.00	$36.00
Table Tennis - Off Peak	Non-Statutory	$16.80	$17.20
Table Tennis - Peak	Non-Statutory	$21.40	$22.00
Tennis / Soccer Court - Day - Off Peak	Non-Statutory	$30.00	$30.80
Tennis / Soccer Court - Day - Peak	Non-Statutory	$36.40	$37.40
AQUALINK BOX HILL HEALTH & WELLNESS			
Group Fitness - Adult	Non-Statutory	$21.00	$21.60
Group Fitness - Concession	Non-Statutory	$16.50	$17.00
Group Fitness - Fab Living	Non-Statutory	$11.40	$11.70
Specialist Programs	Non-Statutory	$16.50	$17.00
School Groups - Fitness Programs	Non-Statutory	$115.00	$118.00
Virtual Fitness - Adult	Non-Statutory	$11.00	$11.30
Virtual Fitness - Concession	Non-Statutory	$8.00	$8.20
30 min class	Non-Statutory	$11.10	$11.40
30 min class - Concession	Non-Statutory	$8.80	$9.00
Multi Pass - 10 Visits - Group Fitness	Non-Statutory	$189.00	$193.50
Multi Pass - 10 Visits - Group Fitness Concession	Non-Statutory	$148.50	$153.00
Multi Pass - 10 Visits - Fab Living	Non-Statutory	$102.60	$105.30
Multi Pass - 10 Visits - 30 min class	Non-Statutory	$99.90	$102.00
Multi Pass - 10 Visits - 30 min class Concession	Non-Statutory	$79.20	$81.00
AQUALINK BOX HILL RETAIL			
Merchandise Sales	Non-Statutory	Various	Various

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
AQUALINK BOX HILL MEMBERSHIPS			
Swim - Adult - 12 Months	Non-Statutory	$767.50	$802.00
Swim - Adult - 3 Months	Non-Statutory	$249.50	$260.70
Swim Child / Concession - 3 Months	Non-Statutory	$210.40	$234.60
Swim Child / Concession - 12 Months	Non-Statutory	$619.40	$721.80
Aquatics - 12 Months	Non-Statutory	$882.50	$923.00
Aquatics - 3 Months	Non-Statutory	$277.50	$290.00
Aquatics - Concession - 12 Months	Non-Statutory	$775.50	$830.70
Aquatics - Concession - 3 Months	Non-Statutory	$249.50	$261.00
Gym - 12 Months	Non-Statutory	$1,248.00	$1,304.10
Gym - 3 Months	Non-Statutory	$427.00	$446.20
Gym - Concession - 12 Months	Non-Statutory	$1,138.50	$1,173.70
Gym - Concession - 3 Months	Non-Statutory	$396.50	$401.58
Off Peak - 12 Months	Non-Statutory	$942.50	$984.90
Off Peak - 3 Months	Non-Statutory	$291.50	$304.60
Group Fitness - 12 Months	Non-Statutory	$1,248.00	$1,304.10
Group Fitness - 3 Months	Non-Statutory	$427.00	$446.20
Group Fitness - Concession - 12 Months	Non-Statutory	$1,138.50	$1,173.70
Group Fitness - Concession - 3 Months	Non-Statutory	$396.50	$401.60
Total Fitness - 12 Months	Non-Statutory	$1,415.00	$1,480.00
Total Fitness - 3 Months	Non-Statutory	$469.00	$490.00
Total Fitness - Concession - 12 Months	Non-Statutory	$1,218.00	$1,332.00
Total Fitness - Concession - 3 Months	Non-Statutory	$417.50	$441.00
Total Fitness Plus - 12 Months	Non-Statutory	$0.00	$1,862.00
Total Fitness Plus - 3 Months	Non-Statutory	$0.00	$615.00
Total Fitness Plus - Concession - 12 Months	Non-Statutory	$0.00	$1,675.00
Total Fitness Plus - Concession - 3 Months	Non-Statutory	$0.00	$553.00
Teen Fitness - 12 Months	Non-Statutory	$804.50	$840.70
Teen Fitness - 3 Months	Non-Statutory	$258.50	$270.00
Express membership	Non-Statutory	$100.00	$100.00
Fab Living - 12 Months	Non-Statutory	$1,028.00	$1,058.80
Fab Living - 3 Months	Non-Statutory	$313.70	$323.10
Fab Living - Monthly over counter	Non-Statutory	$79.20	$81.60
DIRECT DEBIT MEMBERSHIP FEES			
** Direct debit frequency - fortnightly*			
Direct Debit - Swim	Non-Statutory	$26.70	$27.90
Direct Debit - Swim Child / Concession	Non-Statutory	$21.30	$25.10
Direct Debit - Aquatics	Non-Statutory	$31.30	$32.70
Direct Debit - Aquatics - Concession	Non-Statutory	$27.70	$29.45
Direct Debit - Gym	Non-Statutory	$42.20	$44.10
Direct Debit - Gym - Concession	Non-Statutory	$38.00	$39.70
Direct Debit - Off Peak	Non-Statutory	$33.40	$34.90
Direct Debit - Group Fitness	Non-Statutory	$42.20	$44.10
Direct Debit - Group Fitness - Concession	Non-Statutory	$38.00	$39.70
Direct Debit - Total Fitness	Non-Statutory	$48.40	$50.60
Direct Debit - Total Fitness - Concession	Non-Statutory	$41.00	$45.55
Direct Debit - Total Fitness Plus	Non-Statutory	$0.00	$65.00
Direct Debit - Total Fitness Plus - Concession	Non-Statutory	$0.00	$58.50
Direct Debit - Teen Fitness	Non-Statutory	$28.10	$29.40
Direct Debit - Fab Living	Non-Statutory	$36.60	$37.70
Direct Debit - Swim - Family	Non-Statutory	$24.00	$25.10
Direct Debit - Aquatics - Family	Non-Statutory	$28.20	$29.45
Direct Debit - Gym - Family	Non-Statutory	$38.00	$39.70
Direct Debit - Group Fitness - Family	Non-Statutory	$38.00	$39.70
Direct Debit - Total Fitness - Family	Non-Statutory	$43.55	$45.55
Direct Debit - Total Fitness Plus - Family	Non-Statutory	$0.00	$58.50
Direct Debit - Teen - Family	Non-Statutory	$25.30	$26.45
Direct Debit - Fab Living - Family	Non-Statutory	$32.90	$33.95

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
Direct Debit - Personal Training - 30 Minutes	Non-Statutory	$45.70	$47.00
Direct Debit - Personal Training - 60 Minutes	Non-Statutory	$72.00	$74.00
Direct Debit Joining Fee - Aquatics/Swim	Non-Statutory	$49.00	$49.00
Direct Debit Joining Fee - Teen Fit/Off Peak	Non-Statutory	$49.00	$49.00
Direct Debit Joining Fee - Total / Gym / Group Fitness	Non-Statutory	$49.00	$49.00
Cancellation Fee	Non-Statutory	$60.00	$60.00
Card replacement	Non-Statutory	$10.00	$10.00
INFRASTRUCTURE			
ARBOR			
Tree Amenity Valuation	Non-Statutory	Quotation	Quotation
RECYCLING AND WASTE CENTRE			
ACCOUNT CUSTOMERS			
Commercial Account Customers (per tonne)	Non-Statutory	$320.00	$372.00
RUBBISH			
External Tipping Fees - Car Boot Load	Non-Statutory	$47.00	$57.00
External Tipping Fees - Station Wagon / Car Load	Non-Statutory	$57.00	$74.00
External Tipping Fees - Utes, Vans, Trailers, or Trucks - disposal up to 300kg (minimum charge)	Non-Statutory	$90.00	$120.00
External Tipping Fees - Bulk (per tonne) - disposal greater than 300 kg	Non-Statutory	$330.00	$380.00
CLEAN GREEN WASTE			
Clean Green - disposal up to 400kg (minimum charge)	Non-Statutory	$62.00	$65.00
Clean Green - Bulk (per tonne) - disposal greater than 400kg	Non-Statutory	$142.00	$147.00
CLEAN CONCRETE			
Concrete - disposal up to 500kg (minimum charge)	Non-Statutory	$52.00	$54.00
Concrete - Bulk (per tonne) - disposal greater than 500kg	Non-Statutory	$110.00	$114.00
WASTE ENGINE OIL			
Oil - greater than 5 litres (per litre)	Non-Statutory	No charge	No charge
OTHER RECYCLABLES			
BBQ Gas Bottles (up to 9kg)	Non-Statutory	$20.00	$22.00
Mattresses and Bases	Non-Statutory	$36.00	$38.00
Tyre and Rim - Passenger Vehicles	Non-Statutory	$28.00	$30.00
Tyre and Rim - Four Wheel Drives	Non-Statutory	$41.00	$44.00
Tyres - Four Wheel Drives	Non-Statutory	$26.00	$28.00
Tyres - Passenger Vehicles	Non-Statutory	$18.00	$20.00

Fees and Charges	Fee Type	2024-25 Fee (incl GST) $	2025-26 Fee (incl GST) $
SUSTAINABILITY, WASTE & RECYCLING			
WASTE MANAGEMENT SERVICES			
Kerbside Waste Service Charge (1 x 80 litre garbage bin and 1 x recycling bin)	Non-Statutory	$185.95	$181.25
Public Waste Service Charge	Non-Statutory	$75.10	$82.00
SUPPLEMENTARY BIN FEES			
GARBAGE			
80 litre initial garbage bin (one per premises)	Non-Statutory	Part of kerbside waste service charge	Part of kerbside waste service charge
120 litre initial garbage bin (instead of 80 litre)	Non-Statutory	$71.00	$74.55
240 litre initial garbage bin (instead of 80 litre)	Non-Statutory	$366.00	$384.30
Additional garbage bins (per 120 litre increase in capacity)	Non-Statutory	$295.00	$309.75
RECYCLING			
Additional recycling bin (240 litre) - per bin	Non-Statutory	$60.00	$60.00
FOOD AND GARDEN ORGANICS (FOGO)			
140 Litre FOGO Bin	Non-Statutory	$74.00	$74.00
240 Litre FOGO Bin	Non-Statutory	$98.00	$98.00
EXEMPTIONS			
Additional bin capacity due to medical or disability	Non-Statutory	No charge	No charge

Appendix B | Glossary of terms

Act	means the *Local Government Act 2020*
Annual report	means a report of the council's operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement
Australian Accounting Standards (AAS)	means the accounting standards published by the Australian Accounting Standards Board
Better practice	means that in the absence of legislation or a relevant Australian Accounting Standard this commentary is considered by Local Government Victoria to reflect better practice reporting
Budget	means a plan setting out the services and initiatives to be funded for the financial year and the subsequent three financial years and how they will contribute to achieving the strategic objectives specified in the council plan. It is to be a 'rolling' budget with an outlook of at least 4-years.
Council Plan	means a plan setting out the medium-term strategic objectives, strategies, strategic indicators and resources reflecting vision and aspirations of the community for the next four years
Community Vision	Council must develop, maintain, and review a Community Vision with its municipal community using deliberative engagement practices which has an outlook of at least 10-years and describes the municipal community's social, economic, cultural and environmental aspirations for the future.
Financial statements	means the financial statements and notes prepared in accordance with the *Local Government Model Financial Report*, Australian Accounting Standards and other applicable standards as they apply to the general purpose financial reports and statement of capital works, included in the annual report

Financial Plan	means a plan of the financial and non-financial resources for at least the next ten years required to achieve the Council Plan and other strategic plans of Council. The Financial Plan defines the broad fiscal boundaries for the Council Plan, Asset Plan, other subordinate policies and strategies and budget processes
Financial year	means the period of 12 months ending on 30 June each year
Forecast	means the predicted outcome for the financial year based on available information as at 31 March 2025
Heritage asset	means an asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it
Initiative	means an action which is one-off in nature and/or leads to improvements in service performance or service levels.
Integrated Strategic Planning and Reporting framework	means the key statutory planning and reporting documents that are required to be prepared by councils to support strategic decision making and ensure accountability to local communities in the performance of functions and exercise of powers under the Act
Major Initiative	means a significant initiative that the Council has identified as a priority and that directly contributes to the achievement of the *Council Plan* during the current financial year and has a major focus in the budget.
Minister	means the Minister for Local Government
Performance statement	means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report

Principal accounting officer	means the person designated by a council to be responsible for the financial management of the council
Regulations	means the *Local Government (Planning and Reporting) Regulations 2020*
Report of operations	means a report containing a description of the operations of the council during the financial year and included in the annual report
Specialised assets	means assets designed for a specific limited purpose. Specialised assets include buildings such as schools, hospitals, court houses, emergency services buildings (police, fire, ambulance and emergency services), specialised buildings to house infrastructure (pump stations, etc.), some heritage properties and most infrastructure assets

Appendix C | Service Performance Outcome Indicators Measurement

Service	Indicator	Definition	Calculation
Governance	**Consultation and engagement**	Satisfaction with community consultation and engagement (The community satisfaction rating out of 100 with the consultation and engagement efforts of the council.)	[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]
Statutory planning	**Service standard**	Planning applications decided within required time frames (The percentage of regular and VicSmart planning application decisions made within legislated time frames.)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	**Condition**	Sealed local roads maintained to condition standards (The percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal.)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Libraries	**Participation**	Library membership (The percentage of resident municipal population who are registered library members.)	[Number of registered library members / Municipal population] x100
Waste collection	**Waste diversion**	Kerbside collection waste diverted from landfill (The percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill.)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

Service	Indicator	Definition	Calculation
Aquatic Facilities	**Utilisation**	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population.)	[Number of visits to aquatic facilities / Municipal population]
Animal Management	**Health and safety**	Animal management prosecutions (The percentage of successful animal management prosecutions.)	[Number of successful animal management prosecutions / Number of animal management prosecutions] x 100
Food safety	**Health and safety**	Critical and major non-compliance outcome notifications (The percentage of critical and major non-compliance outcome notifications that are followed up by Council.)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	**Participation**	Participation in MCH service (The percentage of children enrolled who participate in the MCH service.)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		Participation in MCH service by Aboriginal children (The 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 year) / Number of Aboriginal children enrolled in the MCH service] x100

Appendix D | Council reserve governing principles

The following sets out Council's amended reserve principles to be applicable to the 2024/25 financial year and 2025/26 onwards. The 2025/26 Budget plus three years of projections (including 2024/25 Full Year Forecast) included in this document reflects the reserve principles outlined below.

Public Open Space Reserve

Public open space requirement contributions (i.e. cash contributions) are collected by Council for the purposes provided under the *Subdivision Act 1988* and the *Planning and Environment Act 1987*. Council must use the contributions received to:

a) Buy land for use for public recreation or public resort, as parklands or for similar purposes; or
b) Improve land already set aside, zoned or reserved (by the Council, the Crown, a planning scheme or otherwise) for use for public recreation or public resort as parklands or for similar purposes; or
c) With the approval of the Minister administering the *Local Government Act 2020*, improve land (whether set aside on a plan or not) used for public recreation or public resort as parklands or for similar purposes.

Whitehorse City Council recognises statutory public open space contributions as income under the Income Statement category 'Contributions – Monetary'.

Whitehorse City Council shall endeavour to acquit public open space contributions received within the financial year of their receipt, against capital renewal, upgrade works and tree expenditure now in operating (previously in capital) undertaken in that financial year.

At the end of each financial year, the balance of any unspent public open space contributions collected are to be transferred into the reserve account titled 'Public Open Space Reserve'.

The interest generated by the Open Space Reserve will be transferred annually to the Reserve.

Council will allocate public open space reserve funds to fund capital expenditure (including some tree expenditure previously in capital) within Whitehorse for improvements to passive open space and active recreation infrastructure in line with the adopted Council Plan, Open Space Strategy, Recreation Strategy and associated action plans. This includes new and upgraded assets, renewal of assets where the improvement will enable the asset to be more extensively used and disposal of decommissioned assets. Contributions received from public open space reserve shall not be used for any maintenance works.

The Open Space Strategy, Recreation Strategy and associated action plans will identify opportunities to respond to the changing demand on the public open space network.

Council will from time to time, review and update these documents to ensure funded projects align with changes in demographic data and area growth within the municipality.

All determinations in respect of the allocation of public open space reserves to fund eligible works will be made either:

(a) by Council through the formal annual Budget adoption process;

(b) by Council through the formal resolution to adopt an annual report and progress reports: or

(c) by a formal Council resolution after having considered a comprehensive report from a relevant Council Officer.

Development Reserve

Whitehorse City Council by Council resolution maintains a funding reserve named the Development Reserve.

The Development Reserve exists to provide funding or part funding for major capital projects that support strategic objectives of the Council Vision and Council Plan. Funded projects must demonstrate that they are:

- meaningful to a broad section of the community;
- aligned with Council's strategic intent; and
- of a meaningful consequence and scale.

All determinations in respect of the allocation of public open space reserves to fund eligible works will be made either:

(a) by Council through the formal annual Budget adoption process;

(b) by Council through the formal resolution to adopt an annual report and progress reports: or

(c) by a formal Council resolution after having considered a comprehensive report from a relevant Council Officer.

Principles for application

The following definitions provide guidance on the application of Financial Reserves for funding capital improvement projects.

Open Space Acquisition – The purchase of land within Whitehorse for the purposes of open space/recreation use. This can include purchases of new open space or extension of existing open space to address areas of undersupply as identified in the Open Space Strategy.

Open Space Improvements – Improvements to existing open space where the improvement will provide for a new or improved open space / recreation outcome or increase the capacity / utilisation of existing open space / recreation outcomes beyond their original design capacity or service potential and/or provision of an asset situated in open space to

support a new or improved recreation outcome or increase the capacity/utilisation of existing recreation outcomes in line with Council's Recreation Plan objectives.

Open Space Planning – Planning activity where the planning outcome will lead to a direct capital improvement of the open space. i.e expenditure is able to be capitalised in the Council's annual accounts in accordance with audit and accounting guidelines.

Major Projects (Recreation) – Major Projects that support development of built infrastructure to support a new or improved open space/recreation outcome or increase the capacity/utilisation of existing open space/recreation outcomes in line with the Council's Open Space Strategy and/or Recreation Strategy objectives.

Major Project (Municipal) – Major Project that supports development of built infrastructure to support strategic objectives of the Council Vision and Council Plan. Funded projects must demonstrate outcomes with a broad benefit to residents of the municipality.

Recreation Infrastructure Projects – Provision of built infrastructure to support a new or improved recreation outcome or increase the capacity / utilisation of existing recreation outcomes in line with Council's Recreation Strategy objectives.

Table 1: Application of funding split for Reserve funded Capital improvement projects. The exact funding splits will be assessed and applied for each individual project based on scope and alignment to the reserve principles.

Project Type	Funding Split		
	Open Space Reserve*	**Development Reserve***	**Rates / External Funding**
Open Space Acquisition	100%	0%	0%
Open Space Improvements	100%	0%	0%
Open Space Planning	50%	0%	50%
Major Project (Recreation)	0%	50%	50%
Major Project (Municipal)	0%	75%	25%
Recreation Infrastructure Project	25%	25%	50%

**Funding splits are based on an 'up to percentage' and may vary depending on the capital improvement.*

WHITEHORSE
CITY COUNCIL

ACKNOWLEDGEMENT OF COUNTRY

Whitehorse City Council acknowledges the Wurundjeri Woi-wurrung people of the Kulin Nation as the Traditional Owners of the land. We pay our respects to their Elders past, present and emerging.

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Subscribe:	whitehorse.vic.gov.au/subscribe (Stay up to date with Council news on topics you are interested in)