



# Budget 2025/26

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## Mayor and CEO's Introduction

We are pleased to present the 2025/26 Manningham Council budget, which outlines how we will deliver on the first year of our Council Plan 2025-2029.

This budget builds on our strengths to ensure financial sustainability with a focus on investment where it matters most – in the wellbeing and resilience of our community and providing high quality infrastructure.

Key features of this budget include a \$161 million operating budget to deliver more than 100 important services across Manningham and an extensive \$49 million capital works program to maintain and improve community infrastructure.

Many people across our community have helped shape the priorities of this budget via a thorough and collaborative engagement process.

At the heart of this work was the deliberative community panel – a collaborative effort that brought together 37 community members to help determine key priorities for Manningham.

The Panel developed the Community Vision 2040, as well as a wide range of recommendations to ensure our plans are grounded in our community's priorities, needs and aspirations.

Other community consultations that have informed this budget include a community-wide survey where we heard from 1,260 community members about what matters most to you. We held a series of in-depth targeted conversations with key groups and residents, including young people, older adults and multicultural communities. Some community members also sent us their ideas and suggestions through individual submissions.

We have heard from you about the importance of community safety, access to open spaces and preserving Manningham's unique and valued character as we grow.

Our 2025/26 budget reflects our continued commitment to deliver services and infrastructure that support these outcomes and other priorities set out in our new Council Plan.

We look forward to delivering on the commitments contained within this budget to enhance Manningham's liveability for current and future generations.

We now invite you to read through our 2025/26 Budget.

Councillor Deirdre Diamante  
Manningham Mayor

Andrew Day  
Chief Executive Officer

## Budget summary

Our 2025/26 Budget outlines how we will resource the first year of our four-year Council Plan and has been through a rigorous process of review by Councillors and management to ensure that it aligns with our community's priorities and will help meet the objectives set out in our Council Plan.

### About Manningham and our community

We are passionate about protecting and enhancing our 114 sq km municipality in Melbourne's East, stretching from Bulleen to Wonga Park, 12 km from Melbourne's CBD. Manningham curves along the Yarra River, and covers suburbs of Bulleen, Doncaster, Doncaster East, Donvale, Park Orchards, Templestowe, Templestowe Lower, Warrandyte, Warrandyte South and parts of Wonga Park, Nunawading and Ringwood North. Manningham has a unique balance of city and country, extending from a major activity centre in Doncaster Hill, along a Green Wedge to horse trails in Warrandyte.

Manningham's vibrant residential neighbourhoods are home to 129,514 people. People of all ages, household types, incomes and cultural backgrounds reside in a wide mix of housing options throughout Manningham. Our community is culturally diverse, with 44% of residents born overseas, and 46% speaking a language other than English at home. There are 303 people in Manningham who identify as First Nations. We are an ageing population, with a median age of 43 and 17% of our population aged 70 years or older. Our households predominantly comprise couples with children (38%) and lone person households (20%).

### Community engagement

Our 2025/26 Budget is grounded on strong community input and genuine collaboration. We have taken time to listen, engage and act on what matters most to the people who live and work in Manningham. At the heart of this work was a deliberative Community Panel – 37 community members who committed over 1,680 collective hours, over 6.5 days over six months. Together, they explored the important question: What range and level of services should Manningham provide? Their thoughtful, well informed recommendations have directly shaped the priorities and direction of our Council Plan and 2025/26 Budget.

In addition to the work with our Community Panel, we also:

- Heard from more than 1,260 community members through a community-wide survey
- Held a series of focused conversations with young people, older adults, multicultural communities, key service providers, partners
- Sought out voices that are sometimes underrepresented to ensure the full diversity of our community was reflected.

You can find out more about how we engaged and the outcomes on our Your Say Manningham website at [yoursay.manningham.vic.gov.au/help-shape-manninghams-future](https://yoursay.manningham.vic.gov.au/help-shape-manninghams-future)

### Strategic Budget Principles

The 2025/26 Budget and 10-year Financial Plan are based on a number of Budget Principles. These principles guide the development of the operating and capital budgets and ensure that a consistent approach is applied. The Budget Principles are:

- Financially sustainable Council - to enable Council to respond to financial challenges now and into the future.
- Live within our means - do not spend more than we have or which will diminish Council's long term financial sustainability.
- Prioritised funding - align resources to Council Plan priorities and funding based on demonstrated need.
- An average minimum of 33% of rate funds applied to the capital program.
- Consistent funding for technology and innovation.
- Priority to funding capital renewal before investing in new or expanded assets.
- An annual allocation of 50% of the underlying surplus to Council's Strategic Fund for major community infrastructure projects and strategic property acquisition and development opportunities. This fund provides long term community benefit and will enable Council to reduce the reliance on rate income by creating opportunities for other revenue streams to ensure long term financial
- Adherence to the projected State Government annual rate cap - it is not proposed to seek a variation for a higher rate increase beyond the rate cap.
- Council may vary its annual Capital Works Program during the year to ensure the maximum benefit is achieved from funds available and to offset delays in project delivery beyond Council's control.

### Key highlights

- We're delivering an operating budget of \$161 million to deliver more than 100 valuable services for our community.
- Our budget provides the funding to deliver on our new Council Plan. Priority areas include community health and wellbeing, community safety, recreation, our parks and public spaces, road maintenance and footpaths, the environment and waste and storm water management and support for local businesses.
- We are investing in our community infrastructure with an extensive \$49 million capital works program in 2025/26 to maintain and enhance Council's \$2.8 billion of community assets. This is in addition to the \$23 million allocated next year in our operating budget to maintain our important community assets.
- Council's \$49 million capital works program for 2025/26 includes \$14 million for roads and bridges, \$11 million for property works and acquisitions, \$10 million for recreational and community facilities, \$7 million for parks, open space and streetscapes, \$3 million for footpaths and cycleways \$2 million for drainage and \$2 million for plant and equipment including public artworks.

**In developing forward budget projections, the following factors were considered:**

Income

• Rates:

Our average general rate increase will be in line with the State Government's rate cap of 3.0%. The rate cap is assumed to be 2.50% for 2026/27 and onwards.

We will continue to provide a \$150.00 low income rate rebate for holders of a Commonwealth Government Low Income (LI) Health Care Card.

Holders of a State Government Pensioner Concession Card or Veterans' Affairs Gold Card may also be eligible for a deduction on their rates (\$266.00 in 2025/26) and a further \$50.00 deduction toward the cost of the newly introduced State Government Emergency Services Volunteer Fund levy.

We will continue to support rate payers undergoing financial difficulties through our financial hardship provisions.

- CPI is assumed to be 3.0% for 2025/26 and 2.50% for 2026/27 and onwards.
- Fees and charges to increase generally by CPI
- Grants revenue included where there is high probability of securing the grant for the budget and forecast years.
- Grants revenue has been escalated by up to CPI unless advised otherwise.

Expenditure

• Council continues to face large cost escalations due to the current economic environment. The State Government EPA landfill levy charged to Council for the disposal of waste to landfill is escalating by 28%.

- Construction and building material costs to increase in line with the Building Price Index.

Cost Shifting

• Cost-shifting from the State Government to the local government sector also has a major impact on our budget. Cost shifting happens when other levels of Government require Councils to deliver a service on their behalf, however reduce, in real terms, payments to local government but maintain a requirement for the same level of service delivery or require Councils to perform new functions or pass on assets to Councils to manage without adequate resources. The impact of State Government cost-shifting onto Manningham Council is \$17.5 million in 2025/26 whereby Council is required to bridge the gap in funding.

• We're seeing this with a lack of State Government funding for our local school crossing supervisors, which support school children to safely cross the road. There's also insufficient funding provided by the State Government to cover Council's costs for grass cutting and roadside maintenance, which we do along Manningham's arterial roads that are owned by VicRoads.

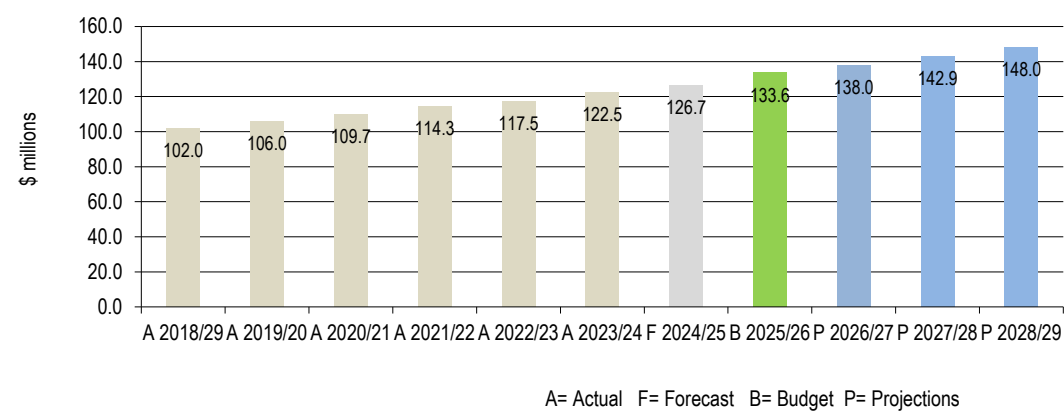
• As we advocate for increased financial support from the State Government, we're also prioritising long term financial sustainability to ensure we can continue to provide essential services and infrastructure for generations to come.

• In this challenging financial environment, we have continued to place importance on strong financial management and good governance. Areas of focus have included the identification of efficiency and effectiveness initiatives focussed on service improvements, and investment in technology and innovation. We are also seeking alternative sources of income to reduce the dependence on rate income. This includes ensuring that we strategically unlock the potential of our assets to enhance our financial sustainability.

Key budget information about the rate increase, operating result, financial sustainability, services, cash and investments, capital works and financial position is provided below.



Rates and charges



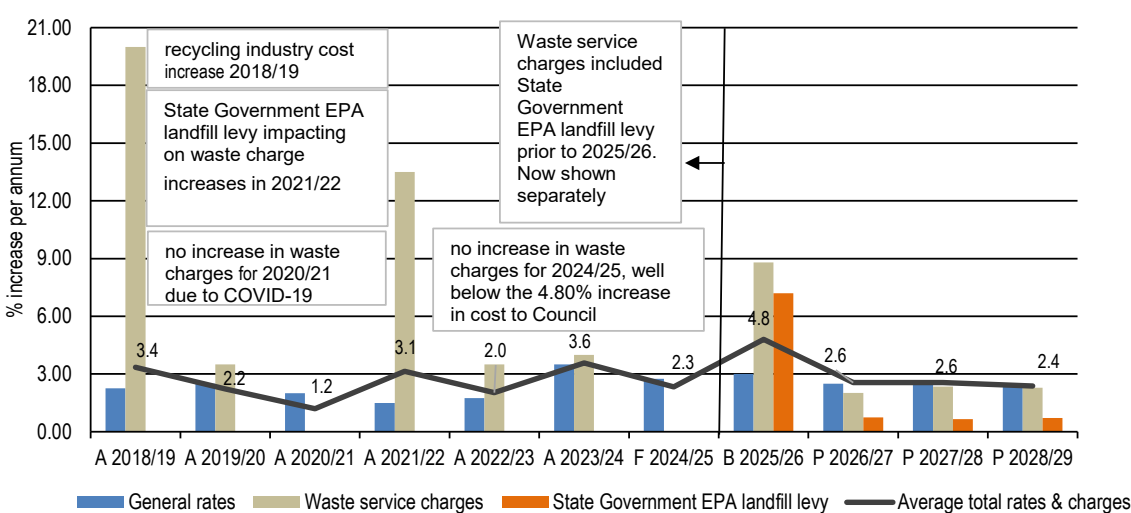
Council raises general rates to fund universally accessed services and capital infrastructure, and waste charges to fund the collection and disposal of waste. In the changing environment that Council operates in, Council has been focusing on improving operational efficiency, implementing new revenue streams and cost saving opportunities. These strategies will help to address the State Government rate cap, while still maintaining services and preserving our investment in community infrastructure.

For 2025/26, general rates will increase by an average of 3.0% in line with the State Government rate cap. Council also levies waste service charges for the cost of collecting and disposal of waste and recyclable material.

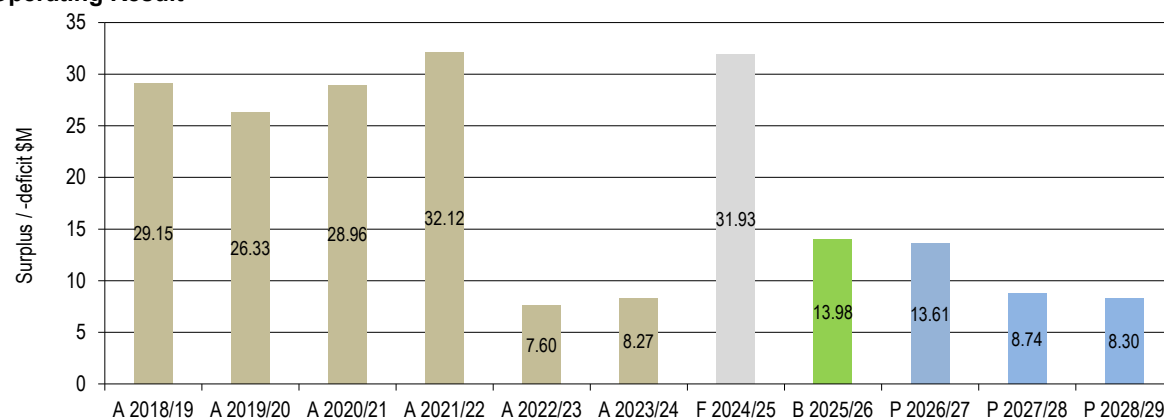
The annual waste service charges are usually calculated on a full cost recovery basis. Waste services charges also include the escalating cost of the State Government EPA landfill levy that is charged to Council for the disposal of waste to landfill. Overall, average waste service charges will increase by 16.0% (inclusive of Council's standard Waste Charges increase of 8.80% and the State Government EPA landfill levy increase of 7.20%).

The total rates and charges bill (inclusive of the State Government EPA landfill levy) for an average property is projected to increase by \$111.72 or 4.80% to \$2,440.87. The chart below shows the comparison of general rates, waste charges and average rates and charges movements for the period 2018/19 through to the forecast 2028/29 movement. Refer to Section 4.1.1 Rates and Charges for further details.

General rates, waste charges (including State Government EPA landfill levy) and average rates and charges movements



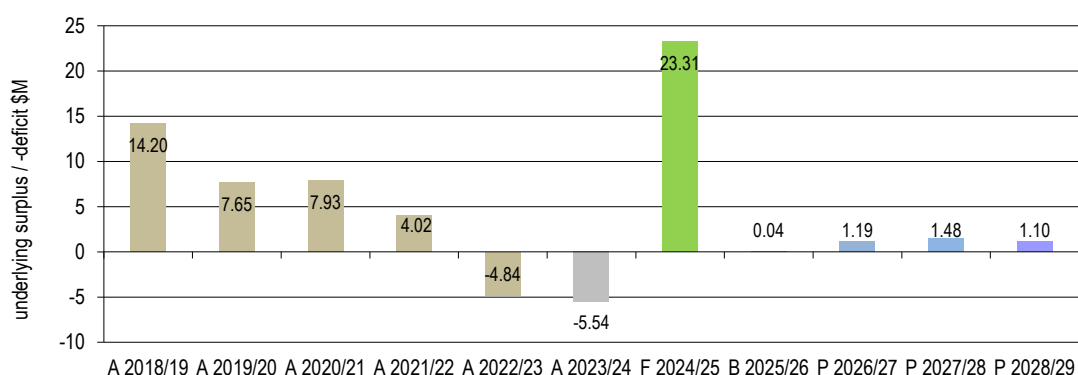
## Operating Result



The budgeted operating result (income less expenses) for the 2025/26 year is a surplus of \$13.99 million, a decrease of \$17.95 million over the 2024/25 forecast result. This is mainly due to one-off North East Link Project compensation payment received in 2024/25 for compulsory acquisition of land in Bulleen. Refer to Section 4.1 Comprehensive Income Statement for further details.

A strong surplus is required to fund Council's extensive capital works program and to ensure that it has sufficient reserves to meet financial challenges that may arise in the future. Council is projecting to maintain an average operating surplus of approximately \$11 million which underpins a financially sustainable organisation.

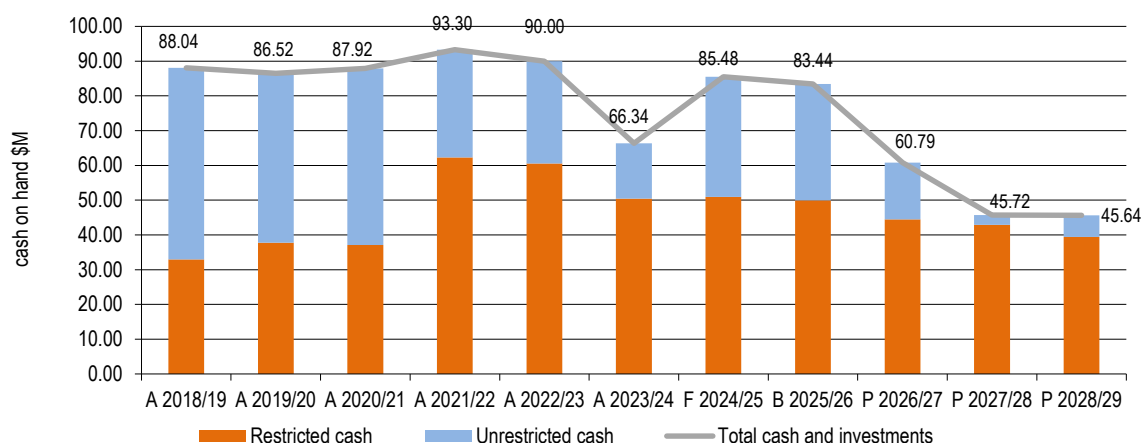
## Underlying Surplus (a measure of financial sustainability)



The 2025/26 budget with projections for the following three years (2026/27 to 2028/29) has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective is financial sustainability in the medium to long term, while still achieving the Council's strategic objectives as specified in the Council Plan. One measure of financial sustainability is the underlying result, which excludes non-recurrent capital income and developer income (cash and non-cash) from the operating result.

A positive underlying surplus is required to fund Council's extensive capital works program and to ensure that it has sufficient reserves to meet financial challenges that may arise in the future. Despite facing the challenges of the State Government rate cap, cost shifting from other levels of government and a challenging financial environment, Council is still projecting to deliver an average underlying surplus of approximately \$0.95 million over the period 2025/26 to 2028/29 which underpins our commitment to maintaining financial sustainability in a challenging financial environment for the local government sector.

## Cash and investments

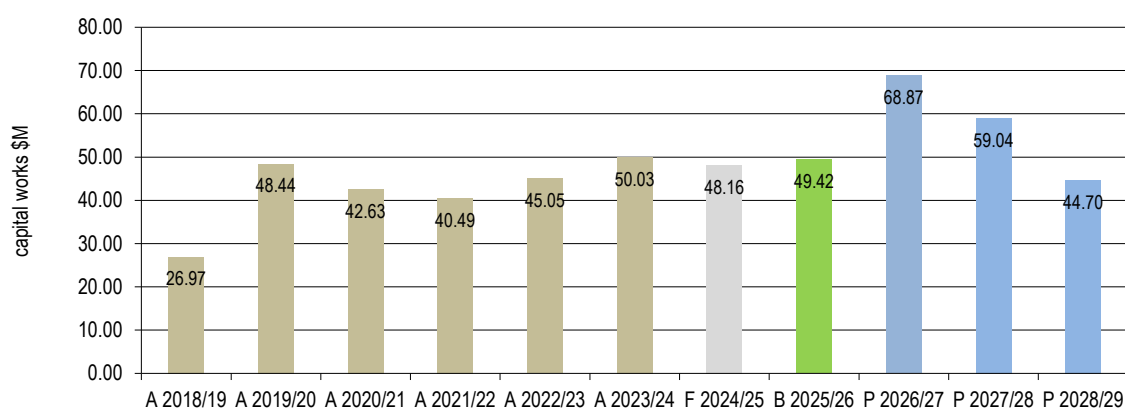


Council has forecast to still maintain a strong cash balance which is consistent with Council's strategy to improve our long term financial sustainability. As at 30 June 2026, Council is forecasting to hold \$83.44 million in cash and investments which is considered appropriate to ensure financial sustainability.

Council holds cash balances to fund the daily working capital requirements, support cash backed reserves required by legislation and for future intended uses as directed by Council. Of the \$83.42 million cash and investments balance, cash that is restricted or has an intended use totals \$49.94 million, leaving an unrestricted cash balance of \$33.50 million as at 30 June 2026.

Refer Sections 4.2 and 4.5 for detailed analysis of the cash position and components of restricted cash.

## Capital works

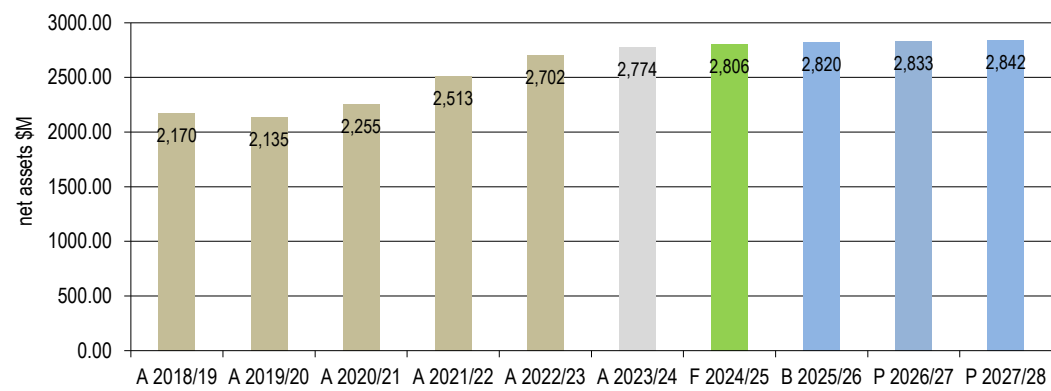


The capital works program for the 2025/26 year is budgeted to be \$49.42 million comprising of \$14.46 million for roads and bridges, \$7.44 million for parks and open space, \$8.74 million for community buildings, \$2.11 million for drainage improvements, and \$2.63 million for footpaths and cycleways and \$9.72 million for recreation, leisure and community facilities. In addition, \$1.78 million has been budgeted for land purchases to increase open space within the Municipality.

The capital program is funded through \$32.91 million (or 66.6 per cent) of Council's cash generated through the operating result, \$7.79 million (or 15.8 per cent) from internal reserves and developer contributions, \$7.67 million (15.4 per cent) from external grants, \$1.05 million (or 2.1 per cent) from capital contributions. The capital works program has been set and prioritised through the development of sound business cases and consultation with stakeholders. Capital works is forecast to be \$48.16 million for the 2024/25 year.



Financial position



Manningham's financial position is projected to improve with net assets (total assets less total liabilities) budgeted to increase by \$13.97 million to \$2,820 million. The increase in net assets mainly arises from the new assets added to Council's balance sheet from the capital works program detailed in Section 4.6 of this report. Net assets are forecast to be \$2,806 million as at 30 June 2025.

Refer Section 4.2 for an analysis of the budgeted financial position.

Council expenditure allocations

This chart provides an indication of how Council allocates its expenditure across the main services that it delivers. It shows how much is allocated to each service area for every \$100 that Council spends. Council overheads, governance costs and administrative costs are allocated to our external facing services using an internal overhead allocation model.

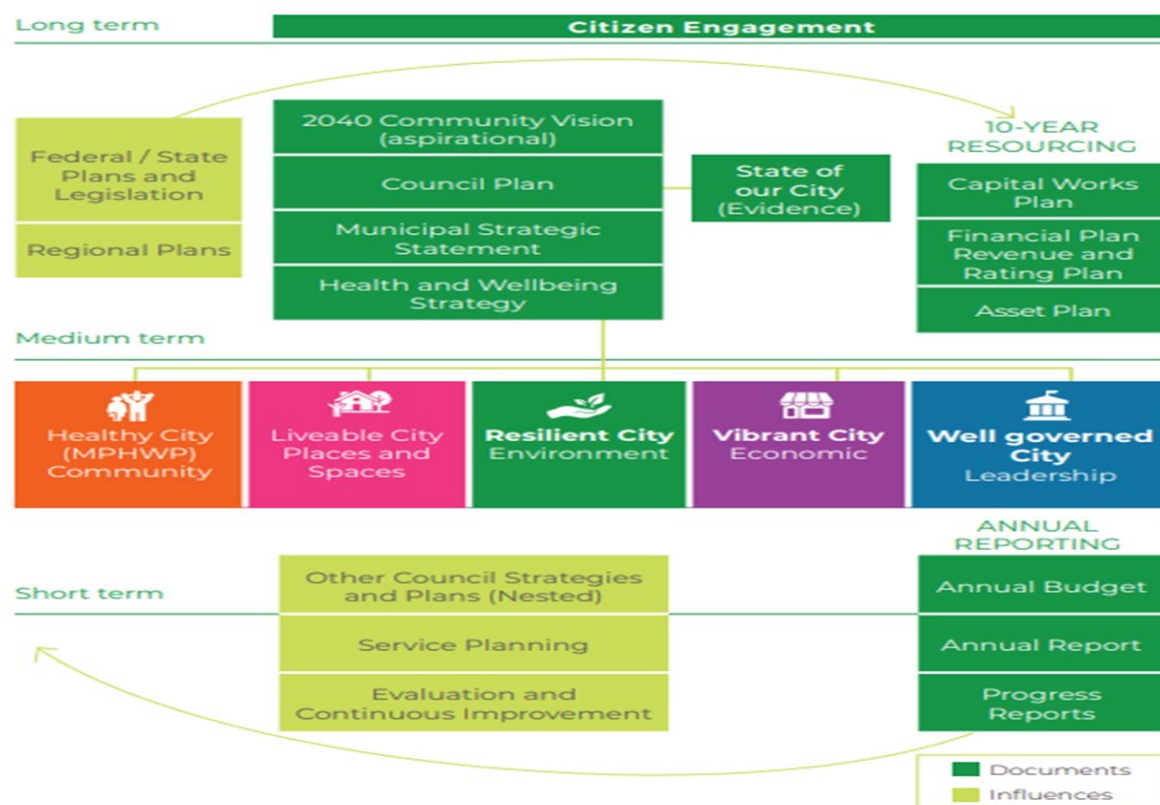


## 1. Link to the Integrated Strategic Planning and Reporting Framework

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

### 1.1 Legislative planning and accountability framework

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



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

#### 1.1.2 Key planning considerations

##### Service level planning

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

Community consultation needs to be in line with a councils adopted Community Engagement Policy.

## 1.2 Our purpose

### Our Vision

*Manningham is a harmonious, inclusive and safe community that is committed to sustainable growth, well-being, and innovation. We celebrate our diversity and natural environment whilst fostering a connected community that enriches the lives of all.*

### Our mission

*We serve our community with integrity and transparency - delivering services and infrastructure, building partnerships, and advocating. We are financially and environmentally sustainable so Manningham thrives now and for future generations.*

### Our values

*Manningham Council values are Working Together, Excellence, Accountability, Respectful and Empowered. Our values are the cornerstone of our organisation, guiding our behaviours, decisions and culture.*

## 1.3 Strategic objectives

Strategic Objective	Description
Safe and Healthy Community	Our community is safe, connected and inclusive. Our community is active and healthy with improved wellbeing.
Liveable Places and Spaces	Our city is designed for safety, liveability and sustainable growth. Our infrastructure is fit for purpose and well maintained, and its utilisation is maximised.
Resilient Environment	Our natural ecosystems are protected and thrive. Environmental stewardship is at the heart of our programs and practices.
Thriving Economy	Our economy is activated through partnering, promoting and enabling employment and investment opportunities. Our local businesses and community groups are supported to thrive.
Well Governed and Innovative Council	Our Council is effective, efficient and financially responsible. Our Council is innovative, well governed and values our community.

## 1.4 Acknowledgement of Country

Manningham Council acknowledges the Wurundjeri Woi-wurrung people as the Traditional Owners of the land and waterways now known as Manningham. Council pays respect to Elders past, present and emerging, and values the ongoing contribution to enrich and appreciate the cultural heritage of Manningham. Council acknowledges and respects Australia's First Peoples as Traditional Owners of lands and waterways across Country, and encourages reconciliation between all.

## 1.5 Statement of recognition of diverse cultures (statement of diversity)

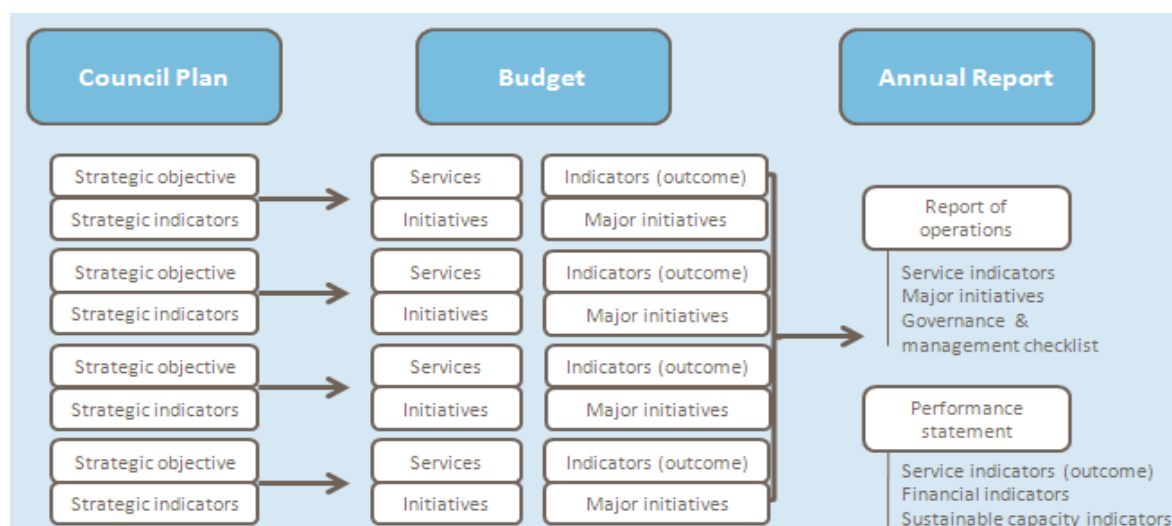
Manningham Council also values the contribution made to Manningham over the years by people of diverse backgrounds and cultures.

## 1.6 Our commitment to gender equality

We are committed to ensuring that everyone in our community is treated with dignity, respect and fairness. We consider the gender, equality and diversity of all people in our community as we develop our plans, strategies and services. We will uphold our requirements in the Victorian Government's Gender Equality Act 2020 and will continue to seek ways to improve all that we do to make Manningham a safe, respectful and inclusive community.

## 2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2025/26 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Jobs, Precincts and Regions

### 2.1 Safe and Healthy Community

Our community is safe, connected and inclusive.

Our community is active and healthy with improved wellbeing.

#### Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Children and Family Services	Deliver a range of programs and services designed to support children, young people and families in Manningham. They partner with organisations like EACH to manage Manningham Youth Services to provide free and confidential services for youth aged 12-25; support early childhood educators through the Preschool Field Officer Program; support the local kindergarten network with their services; and offer early childhood long day care at MC Square, licensed under the Victorian Department of Education.	<i>Inc</i>	1,231	1,273	1,362
		<i>Exp</i>	1,379	1,593	2,226
		<b>Surplus / (deficit)</b>	<b>(148)</b>	<b>(320)</b>	<b>(864)</b>
Community Grants and Events	Delivery of innovative grant programs and management of a diverse portfolio of community and corporate events. Their grants program offers approximately \$1.45 million annually to support a wide range of community initiatives. They organise major events like Manningham Carols by Candlelight, Citizenship Ceremonies, and various Mayoral events. They also review and approve requests for events on Council land, including filming and busking permits, and provide ongoing support to grant recipients.	<i>Inc</i>	29	6	37
		<i>Exp</i>	2,011	2,231	2,451
		<b>Surplus / (deficit)</b>	<b>(1,982)</b>	<b>(2,225)</b>	<b>(2,414)</b>

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Emergency Management	Build community and organisational resilience through preparedness, response, and recovery in emergencies. They coordinate with agencies, facilitate local emergency management planning, and lead relief and recovery efforts for affected communities. Their responsibilities include supporting response agencies, activating municipal emergency coordination centres, and implementing emergency relief centres for displaced residents. They also manage emergency prevention and preparedness, including fire hazard inspections and community resilience programs.	<i>Inc</i>	85	160	90
		<i>Exp</i>	596	689	692
		<b>Surplus / (deficit)</b>	<b>(511)</b>	<b>(529)</b>	<b>(602)</b>
Environmental Health	Ensures Council meets its legal responsibilities in food safety regulation, health premises regulation, communicable disease management, onsite wastewater systems, immunisation services, tobacco control, and emergency management. This includes monitoring and regulating food premises, health premises, managing onsite wastewater systems, providing immunisation services, and responding to public health complaints.	<i>Inc</i>	680	699	681
		<i>Exp</i>	1,545	1,789	1,828
		<b>Surplus / (deficit)</b>	<b>(865)</b>	<b>(1,090)</b>	<b>(1,147)</b>
Healthy Ageing	Provide timely information and support for older residents to stay connected and engaged in the community. They also provide a transport service that supports older residents in accessing necessary services and opportunities for older people to participate via partnership initiatives.	<i>Inc</i>	1,176	47	48
		<i>Exp</i>	2,509	1,082	1,151
		<b>Surplus / (deficit)</b>	<b>(1,333)</b>	<b>(1,035)</b>	<b>(1,103)</b>
Maternal and Child Health	Provide free growth and development checks for children from birth to school age, along with mental health and family violence assessments. Their service includes ten key age-and-stage appointments, as well as targeted support programs like feeding support, enhanced support, and sleep and settling programs. Partly funded by Manningham Council and the Victorian Government's Department of Health, they aim to strengthen parents' capacity and resilience while actively promoting health and well-being for all families.	<i>Inc</i>	1,131	1,203	1,418
		<i>Exp</i>	1,938	2,164	2,667
		<b>Surplus / (deficit)</b>	<b>(807)</b>	<b>(961)</b>	<b>(1,249)</b>
Recreation and Leisure	Provide and manage a diverse range of sport, recreation and leisure services, programs and facilities across the municipality for people of all ages and abilities. This includes the allocation of sportsgrounds to sports clubs each season, delivery of strategies to increase physical participation, and in conjunction with their contract partners, Aligned Leisure, the management of Aquarena and nine indoor sports stadiums.	<i>Inc</i>	922	1,179	1,456
		<i>Exp</i>	1,308	1,092	878
		<b>Surplus / (deficit)</b>	<b>(386)</b>	<b>87</b>	<b>578</b>
City Compliance	Maintain the safety and amenity of Manningham by monitoring and enforcing rules related to breaches of the Local Laws, parking enforcement, planning compliance, noise related complaints, animal management, as well as managing school crossings. Our team includes compliance officers who investigate breaches of relevant legislation and school crossing supervisors. We provide a range of services, from parking enforcement and planning enforcement to local laws administration and animal management.	<i>Inc</i>	2,401	2,868	3,095
		<i>Exp</i>	3,671	4,184	4,468
		<b>Surplus/ (deficit)</b>	<b>(1,270)</b>	<b>(1,316)</b>	<b>(1,373)</b>



Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Social Planning and Community Strengthening	Lead the development of the Health and Wellbeing Strategy which informs their work. They work with partners to reduce gambling harms, manage risks related to alcohol, tobacco, and illicit drugs, and address homelessness and affordable housing issues. Their efforts include facilitating food systems and food relief, supporting disability access and inclusion and promoting First Nations reconciliation. Additionally, they implement health and wellbeing actions while conducting research and advocacy to address the community's needs. They also support the direct delivery of social support services via a contract to Doncare. They also support local clubs and organisations, work to prevent violence and gender inequality, strengthen multicultural communities, and promote inclusion for the LGBTQIA+ community. Their efforts also include oversight of the Manningham Volunteer Resource Service (contracted to EV Strengthening Communities) and ensuring effective community connections through various programs and initiatives.	<i>Inc</i>	178	121	109
		<i>Exp</i>	1,016	1,215	2,000
		<i>Surplus/ (deficit)</i>	(838)	(1,094)	(1,891)
Libraries	Provide opportunities for local learning in modern and efficient services delivered through local branches and e-services. Including book collection, research tools and interactive learning programs. Managed by	<i>Inc</i>	-	-	-
		<i>Exp</i>	4,505	4,748	5,012
		<i>Surplus/ (deficit)</i>	(4,505)	(4,748)	(5,012)

#### Major Initiatives

- 1) Foster Manningham as a Welcoming Community where everyone, including newly arrived communities, can belong and participate in social, cultural, economic and civic life.
- 2) Invest in community safety, including reducing harm.
- 3) Proactively respond to challenges linked to disadvantage to support inclusion and connection.
- 4) Partnerships that educate and support for a safe community where violence and gender inequity are not tolerated.
- 5) Improve the mental health and wellbeing of our community in all life stages to connect and reduce loneliness.
- 6) Facilitate opportunities for the people of all life stages and abilities to participate in active living, recreation and sport.

#### Service Performance Outcome Indicators

The Local Government Reporting Service performance indicators for a Safe and Healthy Community are:

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

## 2.2 Liveable Places and Spaces

Our city is designed for safety, liveability and sustainable growth.  
Our infrastructure is fit for purpose and well maintained, and its utilisation is maximised.

### Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Assets and Environment	Manage and maintain roadside furniture, signs, bollards, underground drains, roads, and footpaths, ensuring they are clear and free of debris. We carry out works within easements, undertake proactive maintenance programs and respond to community requests. The team manages street sweeping and cleaning of shopping centres. We ensure our teams are equipped with the necessary tools and equipment to perform these tasks safely and effectively.	<i>Inc</i>	78	84	77
		<i>Exp</i>	4,480	3,845	3,809
		<i>Surplus/ (deficit)</i>	(4,402)	(3,761)	(3,732)
City Design	Responsible for planning, designing, and constructing new and upgraded public spaces, including parks and activity centres that contribute to the liveability of our city for current and future populations. This work includes determining the location of new open spaces, deciding where existing spaces should be expanded and selecting appropriate infrastructure such as play equipment, fitness facilities, or toilets. Oversees the planning, design, and construction of capital improvements to these areas. To guide these efforts, we prepare and implement strategies and policies, including the Open Space Strategy and Liveable City Strategy.	<i>Inc</i>	5,052	5,500	5,200
		<i>Exp</i>	959	982	1,157
		<i>Surplus/ (deficit)</i>	4,093	4,518	4,043
City Planning	Taking into consideration the needs and aspirations of the community, they are responsible for shaping the future direction of Manningham's land use and development. This is achieved by balancing growth and a range of planning matters, including vegetation and heritage protection, neighbourhood character, sustainable development, sustainable water management, and natural hazards such as flooding and bushfires. They prepare strategies and policies that inform planning controls in the Manningham Planning Scheme and provide broader strategic guidance. They also advocate to the Victorian Government for improvements to the planning system that benefits their community.	<i>Inc</i>	-	-	-
		<i>Exp</i>	1,877	1,797	1,924
		<i>Surplus/ (deficit)</i>	(1,877)	(1,797)	(1,924)
City Transport	Strategic transport planning, advocacy, and representing Manningham's interests in external projects like the North East Link and Suburban Rail Loop. We manage and assist in implementing strategic transport documents and policies, advocating for Council priorities, and ensuring community needs are considered in large-scale infrastructure planning and delivery.	<i>Inc</i>	-	15	30
		<i>Exp</i>	242	298	400
		<i>Surplus/ (deficit)</i>	(242)	(283)	(370)
City Projects	Deliver a \$47 million Capital Program annually, with projects ranging from road improvements to building upgrades and public amenities. This includes project planning, procurement, construction supervision, and timely delivery of capital works projects. They aim to invest \$530 million in infrastructure improvements over the next 10 years. They are also responsible for delivering high-quality building projects that prioritise accessibility, environmental sustainability, and financial responsibility.	<i>Inc</i>	-	-	-
		<i>Exp</i>	952	978	755
		<i>Surplus/ (deficit)</i>	(952)	(978)	(755)

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Facilities Management	Oversee the maintenance and improvement of Council-owned building assets, ensuring they are safe, functional, and meet the community's needs. Their assets include sporting facilities, early years buildings, community facilities, heritage buildings, public toilets, libraries, picnic shelters, shade sails and more. They manage cleaning, graffiti removal, pest control, plumbing, electrical, security, and safety matters. They undertake Essential Safety Measures (ESM) and height safety inspections. Additionally, they roll out environmentally sustainable initiatives like solar panel installations and LED lighting upgrades and work with services to identify and prioritise building improvement works.	<i>Inc</i>	321	261	140
		<i>Exp</i>	4,156	4,037	4,093
		<b><i>Surplus/ (deficit)</i></b>	<b>(3,835)</b>	<b>(3,776)</b>	<b>(3,953)</b>
Roads and Infrastructure	Responsible for managing and maintaining road-related infrastructure within Manningham, including roads, footpaths, open drains, car parks, and pedestrian bridges. They undertake routine maintenance, site inspections, and respond to community requests. They also monitor and protect Council assets during private building developments. Their work is guided by the Road Management Plan (RMP) and various legislative requirements.	<i>Inc</i>	472	549	620
		<i>Exp</i>	3,769	3,992	3,850
		<b><i>Surplus/ (deficit)</i></b>	<b>(3,297)</b>	<b>(3,443)</b>	<b>(3,230)</b>
Statutory Planning	Assess and process planning and subdivision applications and provide planning advice to customers, including determining if a planning permit is required under the Planning and Environment Act 1987 and the Manningham Planning Scheme.	<i>Inc</i>	1,904	1,784	1,900
		<i>Exp</i>	3,372	3,597	3,818
		<b><i>Surplus/ (deficit)</i></b>	<b>(1,468)</b>	<b>(1,813)</b>	<b>(1,918)</b>
Traffic and Development	Engage with the community to promote road and pedestrian safety, manage public lighting and oversee parking arrangements in streets and car parks. They also manage the L2P (Learners to Probationary) program for young drivers. Additionally, they provide traffic, civil, and development engineering referral advice to the Planning Team. They also advocate to the Department of Transport and Planning on community road and traffic issues. Their responsibilities also include reviewing development plans, maintaining bus shelters, and managing local traffic devices.	<i>Inc</i>	558	515	711
		<i>Exp</i>	3,403	2,831	3,347
		<b><i>Surplus/ (deficit)</i></b>	<b>(2,845)</b>	<b>(2,316)</b>	<b>(2,636)</b>
City Assets	Provide strategic advice on asset performance. By assessing their condition, quantity, and value, they create strategic documents that help manage various assets, including roads, footpaths, drainage pipes, buildings, and recreation facilities. They run models to forecast when assets need renewal. They coordinate asset inspections every four years using contractors and advanced technologies. They also provide critical asset information to Victorian and Australian Governments for grant determinations.	<i>Inc</i>	-	-	-
		<i>Exp</i>	694	900	1,046
		<b><i>Surplus/ (deficit)</i></b>	<b>(694)</b>	<b>(900)</b>	<b>(1,046)</b>
Community Projects and Planning	Ensuring that Manningham's community infrastructure meets current and future community needs. This includes sporting facilities, early years facilities, and general community facilities like libraries and men's sheds.	<i>Inc</i>	-	82	40
		<i>Exp</i>	687	938	839
		<b><i>Surplus/ (deficit)</i></b>	<b>(687)</b>	<b>(856)</b>	<b>(799)</b>
Building Services	We ensure community safety and local amenity by enforcing the Building Act 1993 and Building Regulations 2018. Our responsibilities include managing building legislation enforcement, providing technical advice and inspections, addressing dangerous cladding, and ensuring pool safety compliance.	<i>Inc</i>	651	600	687
		<i>Exp</i>	1,270	1,334	1,427
		<b><i>Surplus/ (deficit)</i></b>	<b>(619)</b>	<b>(734)</b>	<b>(740)</b>

### Major Initiatives

- 1) Plan for safety, liveability and sustainable growth: to respond to current and emerging issues to manage and plan for population growth.
- 2) Enable greater ease of movement in and around Manningham.
- 3) Plan, design and deliver our valued parks and open spaces to meet changing community needs.
- 4) Provide quality, fit for purpose community facilities that maximise use and public value.
- 5) Enhance the diversity, use and development of sport and recreation facilities throughout Manningham.
- 6) Improve our local area by upgrading roads, nature strips, footpaths and drainage.

### Service Performance Outcome Indicators

The prescribed LGPRF indicators that will be audited and included in the Performance Statement

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
<b>Statutory Planning</b>				
<b>Service Standard</b>	<b>Planning applications decided within the relevant required time</b>			
(planning application processing and decisions are in accordance with legislative requirements)	Number of planning application decisions made within the relevant required time / Number of planning application decisions made	90.2	79.0	79.0

<b>Roads</b>				
<b>Condition</b>	<b>Sealed local roads below the intervention level</b>			
(sealed local roads are maintained at the adopted condition standard)	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads			
		95.90%	96.20%	96.60%

The Local Government Reporting Service performance indicators for Liveable Places and Spaces are:

Service	Indicator	Performance Measure	Computation
Statutory planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100

## 2.3 Resilient Environment

Our natural ecosystems are protected and thrive.  
Environmental stewardship is at the heart of our programs and practices.

### Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Climate and environment	Deliver programs to achieve net-zero emissions, including Solar Savers, energy-efficient infrastructure projects, and advocacy for state and federal support. They also focus on climate response, emissions reduction, adaptation, advocacy, and partnerships.	<i>Inc</i>	138	616	104
		<i>Exp</i>	2,329	1,804	1,836
		<i>Surplus/ (deficit)</i>	(2,191)	(1,188)	(1,732)
Parks and Natural Environment	Manage and enhance community spaces across Manningham. Responsibilities include maintaining open spaces, sporting reserves, tree management, tree planting, conservation areas, and park assets. They also conduct fire mitigation activities, manage landscaped surroundings, and operate a Council nursery to support greening initiatives. They run community education and operate a nursery to propagate and nurture plants.	<i>Inc</i>	401	481	374
		<i>Exp</i>	12,984	13,330	13,915
		<i>Surplus/ (deficit)</i>	(12,583)	(12,849)	(13,541)
Fleet	Manage and maintain Council's vehicles, plant, and equipment, ensuring they are safe, reliable, and fit for purpose to support the delivery of over 100 services to the community.	<i>Inc</i>	34	38	37
		<i>Exp</i>	- 924	- 744	632
		<i>Surplus/ (deficit)</i>	958	782	669
Waste and Resource Recovery	Manage kerbside collections of garbage, recycling and food organics and garden organics (FOGO) for Manningham residents. They provide hard waste and bundled garden waste collections, deliver waste services to 627 commercial properties, operate a call centre and run educational programs for community groups and schools. Additionally, they host public waste reduction events, produce related guides and brochures and engage in strategic planning for future waste initiatives.	<i>Inc</i>	423	378	350
		<i>Exp</i>	17,411	17,776	19,670
		<i>Surplus/ (deficit)</i>	(16,988)	(17,398)	(19,320)
Drainage and technical services	Investigate and consider the impacts of stormwater on properties and places, whilst aiming to develop and deliver a sustainable and economical engineering resolution of drainage issues. This includes inspections, consultations, analysis, referrals, and capital works improvements. They also provide flood level advice on development applications and plans and implement drainage improvement works.	<i>Inc</i>	-	-	-
		<i>Exp</i>	555	704	676
		<i>Surplus/ (deficit)</i>	(555)	(704)	(676)

### Major Initiatives

- 1) Enhance tree canopy in urban areas to adapt to climate changes and housing pressures.
- 2) Deliver initiatives to adapt to the health impacts of climate change.
- 3) Seek innovative and practical solutions to protect and manage water in the landscape.
- 4) Demonstrate stewardship in initiatives to support a climate resilient community and work towards our Council 2028 and community 2035 net zero emissions target.
- 5) Prepare and support our community to be safe in emergencies.
- 6) Embed sustainable practices in our services and in everything we do.

### Service Performance Outcome Indicators

The prescribed LGPRF indicators that will be audited and included in the Performance Statement

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
<b>Waste diversion</b>	<b>Kerbside collection waste diverted from landfill</b>			
(amount of waste diverted from landfill is maximised)	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	75.5%	70.0%	76.0%

The Local Government Reporting Service performance indicators for Resilient Environment are:

Service	Indicator	Performance Measure	Computation
Waste management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

## 2.4 Thriving Economy

Our economy is activated through partnering, promoting and enabling employment and investment opportunities.

Our local businesses and community groups are supported to thrive.

### Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Arts, Culture and Local History	We commission public artworks such as sculptures and murals, present contemporary art exhibitions and interactive art events, and host art and craft workshops. We manage and display Manningham's art collection in our gallery and civic buildings, support local historical societies and facilitate arts and culture grant applications. We advise artists and community groups on their programs. We support artists with professional development, funding opportunities, commissions, and exhibition opportunities. We manage the Doncaster Playhouse, hiring it out for community groups and performing artists.	<i>Inc</i>	270	263	265
		<i>Exp</i>	964	936	934
		<b><i>Surplus/ (deficit)</i></b>	<b>(694)</b>	<b>(673)</b>	<b>(669)</b>
Economic Development	Build strong relationships with local businesses to drive economic growth and job creation in Manningham. Supports larger Neighbourhood Activity Centres as well as smaller Local Activity Centres. Supports businesses through initiatives in activity centres, including awards, marketing and placemaking, to create vibrant, accessible spaces. The team also supports environmental sustainability by guiding businesses on solar panel installations and recycling practices. They work to ensure that local residents have access to employment opportunities, create a workforce plan, support social enterprises, and host the annual SpeedX event that connects high school students with local employers.	<i>Inc</i>	-	-	50
		<i>Exp</i>	413	792	1,022
		<b><i>Surplus/ (deficit)</i></b>	<b>(413)</b>	<b>(792)</b>	<b>(972)</b>
Community Venues and Functions	Management of over 20 multi-purpose facilities and more than 40 available venues across Manningham, providing safe, accessible, and high-quality spaces for a wide range of events. These include community events, corporate conferences, cultural celebrations, weddings, seniors clubs, social gatherings, and more. Our team supports over 11,000 bookings annually, handling everything from venue setup and pack down to catering services. Key venues include the Manningham Function Centre, Ajani Centre, East Doncaster Hall and also the civic centre.	<i>Inc</i>	1,229	1,173	1,345
		<i>Exp</i>	1,799	1,846	1,807
		<b><i>Surplus/ (deficit)</i></b>	<b>(570)</b>	<b>(673)</b>	<b>(462)</b>

### Major Initiatives

- 1) Enhance vibrant activity centres and local shops where our community can come together.
- 2) Work with businesses and trader groups to ensure an inclusive process informs projects.
- 3) Support economic growth and investment in our activity centres and surrounds.
- 4) Support small business and community groups to thrive.
- 5) Create an economy that offers pathways into employment and promotes equity, diversity, and community engagement. □
- 6) Build a strong foundation for our arts, cultural activity, and local history to thrive.



## 2.5 Well Governed and Innovative Council

Our Council is effective, efficient and financially responsible.

Our Council is innovative, well governed and values our community

### Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
CEO office and Councillor support	Ensure that the CEO, Mayor, and Councillors are provided with the necessary administrative support to effectively govern the organisation and deliver public value for the community. Our key activities include monitoring and reporting on CEO KPIs, managing quarterly reports on CEO and Councillor expenses, coordinating the management of vexatious complainants, facilitating CRM acknowledgements, and organising meetings and summits for the CEO and Councillors. We also manage the ongoing professional development opportunities for Councillors.	<i>Inc</i>	-	-	-
		<i>Exp</i>	1,292	1,528	1,621
		<b>Surplus/ (deficit)</b>	<b>(1,292)</b>	<b>(1,528)</b>	<b>(1,621)</b>
Financial services	Provide strategic leadership to maintain a financially sustainable Council by managing resources effectively. This involves living within our means, diversifying revenue, and ensuring sufficient cash flow. Our team handles financial reporting, long- term planning, budget management, investment, internal controls, revenue coordination, payments, and payroll.	<i>Inc</i>	811	682	851
		<i>Exp</i>	5,074	5,050	5,175
		<b>Surplus/ (deficit)</b>	<b>(4,263)</b>	<b>(4,368)</b>	<b>(4,324)</b>
Integrity	We focus on effective corporate governance and risk management to ensure Manningham operates responsibly and in the public's interest. We oversee Manningham's risk management framework, which supports good governance, risk identification, and continuous improvement through compliance programs, internal audits, and staff training. We support the organisation by purchasing goods and services from suppliers, which includes identifying the best suppliers, negotiating contracts, and ensuring the Council gets good value for its money.	<i>Inc</i>	1,787	1,945	2,211
		<i>Exp</i>	3,359	4,369	4,380
		<b>Surplus/ (deficit)</b>	<b>(1,572)</b>	<b>(2,424)</b>	<b>(2,169)</b>
Business Enablement	Support and enable the delivery of services to the community through an integrated and consistent approach to organisation planning and reporting, delivery of projects to improve service outcomes and enhance the experience for their customers and community. They manage a range of functions including planning and performance, enabling projects, and customer service.	<i>Inc</i>	-	-	-
		<i>Exp</i>	3,820	4,472	5,609
Engaged Communities	Work closely with the Executive Management Team and service units to inform the community and stakeholders about Manningham's services and facilities. They support the organisation in representing Manningham Council and building its reputation through media relations, strategic communications, brand management, digital and social media, internal and external communications, advocacy, publications and community engagement.	<i>Inc</i>	-	-	-
		<i>Exp</i>	2,264	2,804	2,599
		<b>Surplus/ (deficit)</b>	<b>(2,264)</b>	<b>(2,804)</b>	<b>(2,599)</b>
Information Technology	Support Manningham Council to leverage technology and data to enable service delivery, provide a great customer experience, and support the way their people work. They oversee a complex technical environment to ensure the data held is protected and reliable and enables their diverse mix of services delivery. This includes application management, IT operations, and Geographic Information Systems (GIS).	<i>Inc</i>	-	1	-
		<i>Exp</i>	9,600	9,877	11,549
		<b>Surplus/ (deficit)</b>	<b>(9,600)</b>	<b>(9,876)</b>	<b>(11,549)</b>

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Procurement	Support the organisation in purchasing goods and services from suppliers. This involves identifying the best suppliers, negotiating contracts, and ensuring the Council gets good value for its money. Provides centralised support across all departments, guiding staff through the procurement process and ensuring compliance.	<i>Inc</i> <i>Exp</i> <b>Surplus/ (deficit)</b>	- 973 (973)	- 971 (971)	- 1,068 (1,068)
People Experience	Support Manningham Council to provide a workplace where employees are engaged, performing well, and feel safe and included. They manage and support across various areas, including human resources, recruitment, learning and development, organisational change, people data management, diversity and inclusion, gender equality, and safety and wellbeing.	<i>Inc</i> <i>Exp</i> <b>Surplus/ (deficit)</b>	- 2,860 (2,860)	- 3,030 (3,030)	- 3,311 (3,311)
Strategic Property Portfolio	This service manages Council's property portfolio to reduce our reliance on rates to enhance services and infrastructure, and support our mission to be a financially sustainable Council.	<i>Inc</i> <i>Exp</i> <b>Surplus/ (deficit)</b>	90 723 (633)	23 359 (336)	- 458 (458)

#### Major Initiatives

- 1) Explore ways to improve our financial sustainability by diversifying our revenue streams.
- 2) Improve effectiveness and efficiency through the adoption of new and innovative ways of working.
- 3) Improve customer experience by delivering on Our Customer Promise.
- 4) Be an open and transparent Council that is trusted to make evidenced based decisions.
- 5) Build an agile, skilled and future focused workforce by driving initiatives that strengthen capability and foster a culture aligned with our values.

#### Service Performance Outcome Indicators

The prescribed LGPRF indicators that will be audited and included in the Performance Statement

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
<b>Governance</b> <b>Consultation and engagement</b> (Council decisions made and implemented with community input)	<b>Satisfaction with community consultation and engagement</b> Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	55	55	57

The Local Government Reporting Service performance indicators for a Well Governed and Innovative Council are:

Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement

## 2.3 Reconciliation with budgeted operating result

	Surplus/ (Deficit)	Income / Revenue	Expenditure
	\$'000	\$'000	\$'000
Safe and Healthy Community	(15,077)	8,296	23,373
Liveable Places and Spaces	(17,061)	9,405	26,466
Resilient Environment	(34,600)	865	35,465
Thriving Economy	(2,103)	1,660	3,763
Well Governed and Innovative Council *	(32,707)	3,062	35,769
<b>Total</b>	<b>(101,548)</b>	<b>23,288</b>	<b>124,836</b>
<b>Expenses added in:</b>			
Depreciation / Amortisation	32,450		
Finance costs	-		
Others	(227)		
<b>Surplus/(Deficit) before funding sources</b>	<b>(133,771)</b>		
<b>Funding sources added in:</b>			
Rates and charges revenue	112,545		
Waste charge revenue	21,012		
Capital grants	7,673		
Capital contributions - non-monetary	6,328		
Net gain (or loss) on disposal of property, infrastructure, plant and equipment	192		
<b>Total funding sources</b>	<b>147,750</b>		
<b>Operating surplus/(deficit) for the year</b>	<b>13,979</b>		

\* Well Governed and Innovative Council includes corporate wide management and support expenses including Finance, Information Technology etc.

### 3. Financial Statements

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

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

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

**Comprehensive Income Statement**  
For the four years ending 30 June 2029

		Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Projections		
	NOTES			2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
<b>Income / Revenue</b>						
Rates and charges	4.1.1	126,690	<b>133,557</b>	138,011	142,914	147,995
Statutory fees and fines	4.1.2	3,620	<b>3,982</b>	4,025	4,112	4,223
User fees	4.1.3	9,090	<b>10,302</b>	10,291	10,713	10,698
Grants - operating	4.1.4	7,024	<b>7,194</b>	6,771	6,690	6,854
Grants - capital	4.1.4	3,334	<b>7,673</b>	7,272	2,237	2,267
Contributions - monetary	4.1.5	6,494	<b>6,328</b>	5,384	5,348	5,286
Contributions - non-monetary	4.1.5	1,000	<b>2,000</b>	2,000	2,000	2,000
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		(123)	<b>192</b>	144	201	147
Other income	4.1.6	29,442	<b>3,390</b>	2,492	1,495	1,297
<b>Total income / revenue</b>		<b>186,571</b>	<b>174,618</b>	<b>176,390</b>	<b>175,710</b>	<b>180,767</b>
<b>Expenses</b>						
Employee costs	4.1.7	59,577	<b>62,760</b>	63,835	65,375	66,991
Materials and services	4.1.8	37,451	<b>40,826</b>	41,239	42,352	44,531
Depreciation	4.1.9	31,358	<b>31,465</b>	32,738	34,417	36,100
Amortisation - intangible assets	4.1.10	1,508	<b>707</b>	269	24	-
Depreciation - right of use assets	4.1.11	371	<b>278</b>	247	233	218
Finance costs - leases		49	<b>41</b>	35	28	23
Other expenses	4.1.12	24,330	<b>24,562</b>	24,422	24,542	24,601
<b>Total expenses</b>		<b>154,644</b>	<b>160,639</b>	<b>162,785</b>	<b>166,971</b>	<b>172,464</b>
<b>Surplus/(deficit) for the year</b>		<b>31,927</b>	<b>13,979</b>	<b>13,605</b>	<b>8,739</b>	<b>8,303</b>
<b>Total comprehensive result</b>		<b>31,927</b>	<b>13,979</b>	<b>13,605</b>	<b>8,739</b>	<b>8,303</b>

## Balance Sheet

For the four years ending 30 June 2029

		Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Projections		
	NOTES			2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		60,477	<b>58,440</b>	35,791	20,715	20,635
Trade and other receivables		15,499	<b>12,585</b>	11,639	11,033	10,414
Other financial assets		25,000	<b>25,000</b>	25,000	25,000	25,000
Inventories		246	<b>246</b>	246	246	246
Prepayments		5,851	<b>5,851</b>	5,851	5,851	5,851
Other assets		1,979	<b>1,979</b>	1,979	1,979	1,979
<b>Total current assets</b>	4.2.1	<b>109,052</b>	<b>104,101</b>	<b>80,506</b>	<b>64,824</b>	<b>64,125</b>
<b>Non-current assets</b>						
Trade and other receivables		350	<b>350</b>	350	350	350
Investments in associates, joint arrangement and subsidiaries		3,216	<b>3,216</b>	3,216	3,216	3,216
Property, infrastructure, plant & equipment		2,742,652	<b>2,762,161</b>	2,799,955	2,826,114	2,836,370
Right-of-use assets	4.2.4	1,598	<b>1,320</b>	1,073	839	621
Intangible assets		1,290	<b>583</b>	314	290	290
<b>Total non-current assets</b>	4.2.1	<b>2,749,106</b>	<b>2,767,630</b>	<b>2,804,908</b>	<b>2,830,809</b>	<b>2,840,847</b>
<b>Total assets</b>		<b>2,858,158</b>	<b>2,871,731</b>	<b>2,885,414</b>	<b>2,895,633</b>	<b>2,904,972</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		21,164	<b>22,277</b>	23,337	24,704	25,614
Trust funds and deposits		10,467	<b>10,467</b>	10,467	10,467	10,467
Contract and other liabilities		3,907	<b>2,282</b>	1,163	1,163	1,163
Provisions		13,633	<b>14,008</b>	14,394	14,754	15,123
Interest-bearing liabilities	4.2.3	-	-	-	-	-
Lease liabilities	4.2.4	269	<b>249</b>	247	243	256
<b>Total current liabilities</b>	4.2.2	<b>49,440</b>	<b>49,283</b>	<b>49,608</b>	<b>51,331</b>	<b>52,623</b>
<b>Non-current liabilities</b>						
Provisions		1,358	<b>1,358</b>	1,358	1,358	1,358
Interest-bearing liabilities	4.2.3	-	-	-	-	-
Lease liabilities	4.2.4	1,515	<b>1,266</b>	1,019	776	520
<b>Total non-current liabilities</b>	4.2.2	<b>2,873</b>	<b>2,624</b>	<b>2,377</b>	<b>2,134</b>	<b>1,878</b>
<b>Total liabilities</b>		<b>52,313</b>	<b>51,907</b>	<b>51,985</b>	<b>53,465</b>	<b>54,501</b>
<b>Net assets</b>		<b>2,805,845</b>	<b>2,819,824</b>	<b>2,833,429</b>	<b>2,842,168</b>	<b>2,850,471</b>
<b>Equity</b>						
Accumulated surplus		879,031	<b>893,229</b>	908,002	917,527	928,600
Reserves		1,926,814	<b>1,926,595</b>	1,925,427	1,924,641	1,921,871
<b>Total equity</b>		<b>2,805,845</b>	<b>2,819,824</b>	<b>2,833,429</b>	<b>2,842,168</b>	<b>2,850,471</b>



**Statement of Changes in Equity**  
For the four years ending 30 June 2029

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
<b>2025 Forecast Actual</b>					
Balance at beginning of the financial year		2,773,918	843,220	1,919,025	11,673
Surplus/(deficit) for the year		31,927	31,927	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(5,500)	-	5,500
Transfers from other reserves		-	9,384	-	(9,384)
<b>Balance at end of the financial year</b>		<b>2,805,845</b>	<b>879,031</b>	<b>1,919,025</b>	<b>7,789</b>
<b>2026 Budget</b>					
Balance at beginning of the financial year		2,805,845	879,031	1,919,025	7,789
Surplus/(deficit) for the year		13,979	13,979	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(5,200)	-	5,200
Transfers from other reserves	4.3.1	-	5,419	-	(5,419)
<b>Balance at end of the financial year</b>	4.3.2	<b>2,819,824</b>	<b>893,229</b>	<b>1,919,025</b>	<b>7,570</b>
<b>2027</b>					
Balance at beginning of the financial year		2,819,824	893,229	1,919,025	7,570
Surplus/(deficit) for the year		13,605	13,605	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(5,200)	-	5,200
Transfers from other reserves		-	6,368	-	(6,368)
<b>Balance at end of the financial year</b>		<b>2,833,429</b>	<b>908,002</b>	<b>1,919,025</b>	<b>6,402</b>
<b>2028</b>					
Balance at beginning of the financial year		2,833,429	908,002	1,919,025	6,402
Surplus/(deficit) for the year		8,739	8,739	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(5,200)	-	5,200
Transfers from other reserves		-	5,986	-	(5,986)
<b>Balance at end of the financial year</b>		<b>2,842,168</b>	<b>917,527</b>	<b>1,919,025</b>	<b>5,616</b>
<b>2029</b>					
Balance at beginning of the financial year		2,842,168	917,527	1,919,025	5,616
Surplus/(deficit) for the year		8,303	8,303	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(5,200)	-	5,200
Transfers from other reserves		-	7,970	-	(7,970)
<b>Balance at end of the financial year</b>		<b>2,850,471</b>	<b>928,600</b>	<b>1,919,025</b>	<b>2,846</b>

## Statement of Cash Flows

For the four years ending 30 June 2029

	Notes	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Projections 2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		131,785	<b>136,471</b>	138,957	143,520	148,614
Statutory fees and fines		3,620	<b>3,982</b>	4,025	4,112	4,223
User fees		9,090	<b>10,302</b>	10,291	10,713	10,698
Grants - operating		6,651	<b>6,733</b>	6,771	6,690	6,854
Grants - capital		2,221	<b>6,509</b>	6,153	2,237	2,267
Contributions - monetary		6,494	<b>6,328</b>	5,384	5,348	5,286
Interest received		3,200	<b>3,300</b>	2,400	1,400	1,200
Trust funds and deposits taken		(2,300)	-	-	-	-
Other receipts		26,242	<b>90</b>	92	95	97
Employee costs		(58,963)	<b>(62,119)</b>	(63,170)	(64,465)	(66,577)
Materials and services		(60,607)	<b>(64,102)</b>	(64,439)	(65,633)	(67,821)
Short-term, low value and variable lease payments		(479)	<b>(439)</b>	(442)	(444)	(446)
<b>Net cash provided by/(used in) operating activities</b>	4.4.1	<b>66,954</b>	<b>47,055</b>	<b>46,022</b>	<b>43,573</b>	<b>44,395</b>
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(48,155)	<b>(49,423)</b>	(68,867)	(59,044)	(44,699)
Proceeds from sale of property, infrastructure, plant and		750	<b>640</b>	480	670	490
Proceeds from sale of investments		18,500	-	-	-	-
<b>Net cash provided by/ (used in) investing activities</b>	4.4.2	<b>(28,905)</b>	<b>(48,783)</b>	<b>(68,387)</b>	<b>(58,374)</b>	<b>(44,209)</b>
<b>Cash flows from financing activities</b>						
Interest paid - lease liability		(49)	<b>(40)</b>	(35)	(28)	(23)
Repayment of lease liabilities		(358)	<b>(269)</b>	(249)	(247)	(243)
<b>Net cash provided by/(used in) financing activities</b>	4.4.3	<b>(407)</b>	<b>(309)</b>	<b>(284)</b>	<b>(275)</b>	<b>(266)</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>		<b>37,642</b>	<b>(2,037)</b>	<b>(22,649)</b>	<b>(15,076)</b>	<b>(80)</b>
Cash and cash equivalents at the beginning of the financial year		22,835	<b>60,477</b>	58,440	35,791	20,715
<b>Cash and cash equivalents at the end of the financial year</b>		<b>60,477</b>	<b>58,440</b>	<b>35,791</b>	<b>20,715</b>	<b>20,635</b>

## Statement of Capital Works

For the four years ending 30 June 2029

	NOTES	Forecast Actual	Budget	Projections		
		2024/25	2025/26	2026/27	2027/28	2028/29
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>						
Land		6,550	1,782	1,786	1,856	2,160
<b>Total land</b>		<b>6,550</b>	<b>1,782</b>	<b>1,786</b>	<b>1,856</b>	<b>2,160</b>
Buildings		6,595	8,738	7,051	4,150	3,970
<b>Total buildings</b>		<b>6,595</b>	<b>8,738</b>	<b>7,051</b>	<b>4,150</b>	<b>3,970</b>
<b>Total property</b>		<b>13,145</b>	<b>10,520</b>	<b>8,837</b>	<b>6,006</b>	<b>6,130</b>
<b>Plant and equipment</b>						
Plant, machinery and equipment		2,520	2,020	2,135	1,900	1,410
Fixtures, fittings and furniture		-	30	-	-	-
Computers and telecommunications		150	229	236	245	247
Artworks		189	121	122	123	123
<b>Total plant and equipment</b>		<b>2,859</b>	<b>2,400</b>	<b>2,493</b>	<b>2,268</b>	<b>1,780</b>
<b>Infrastructure</b>						
Roads		10,814	14,361	16,912	14,515	12,035
Bridges		220	100	4,967	150	150
Footpaths and cycleways		4,436	2,630	4,375	4,396	4,445
Drainage		3,407	2,105	4,949	4,750	2,815
Recreational, leisure and community facilities		4,947	9,715	17,788	17,920	7,791
Waste management		-	-	-	-	-
Parks, open space and streetscapes		7,992	7,442	8,396	8,889	9,403
Off street car parks		335	150	150	150	150
<b>Total infrastructure</b>		<b>32,151</b>	<b>36,503</b>	<b>57,537</b>	<b>50,770</b>	<b>36,789</b>
<b>Total capital works expenditure</b>	4.5.1	<b>48,155</b>	<b>49,423</b>	<b>68,867</b>	<b>59,044</b>	<b>44,699</b>
<b>Represented by:</b>						
New asset expenditure		16,021	6,704	12,552	9,398	7,071
Asset renewal expenditure		20,836	24,462	30,849	28,222	25,661
Asset expansion expenditure		259	433	160	128	197
Asset upgrade expenditure		11,039	17,824	25,306	21,296	11,770
<b>Total capital works expenditure</b>	4.5.1	<b>48,155</b>	<b>49,423</b>	<b>68,867</b>	<b>59,044</b>	<b>44,699</b>
<b>Funding sources represented by:</b>						
Grants		3,335	7,672	7,272	2,237	2,266
Contributions		586	1,045	100	63	-
Council cash		28,606	32,912	51,507	49,143	32,718
Reserves		15,628	7,794	9,988	7,601	9,715
<b>Total capital works expenditure</b>	4.5.1	<b>48,155</b>	<b>49,423</b>	<b>68,867</b>	<b>59,044</b>	<b>44,699</b>

## Statement of Human Resources

For the four years ending 30 June 2029

	Forecast	Budget	Projections		
	Actual				
	2024/25	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	59,577	<b>62,760</b>	63,835	65,375	66,991
Employee costs - capital	3,325	<b>3,857</b>	3,895	3,923	4,021
<b>Total staff expenditure</b>	<b>62,902</b>	<b>66,617</b>	<b>67,730</b>	<b>69,298</b>	<b>71,012</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff FTE</b>					
Employees	495.1	<b>496.9</b>	493.3	492.6	490.8
<b>Total Staff FTE</b>	<b>495.1</b>	<b>496.9</b>	<b>493.3</b>	<b>492.6</b>	<b>490.8</b>

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

Department	Budget	Comprises			
		Permanent			
		Full Time	Part time	Casual	Temporary
	2025/26				
	\$'000	\$'000	\$'000	\$'000	\$'000
CEO's Office	<b>4,056</b>	3,470	586	-	-
Experience & Capability	<b>14,836</b>	12,764	1,449	-	623
Connected Communities	<b>10,746</b>	5,674	4,268	211	594
City Planning and Liveability	<b>13,316</b>	10,153	2,394	26	742
City Services	<b>18,639</b>	16,960	1,255	3	420
<b>Sub-total</b>	<b>61,593</b>	<b>49,021</b>	<b>9,952</b>	<b>240</b>	<b>2,379</b>
Other employee related expenditure	<b>1,167</b>				
Total operating expenditure	<b>62,760</b>				
Capitalised labour costs	<b>3,857</b>				
<b>Total expenditure</b>	<b>66,617</b>				

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

Department	Budget	Comprises			
		Permanent			
		Full Time	Part time	Casual	Temporary
	2025/26				
CEO's Office	<b>28.0</b>	22.7	5.3	-	-
Experience & Capability	<b>105.1</b>	88.2	11.8	-	5.2
Connected Communities	<b>80.9</b>	41.4	32.6	1.4	5.6
City Planning and Liveability	<b>102.6</b>	75.1	20.9	0.2	6.4
City Services	<b>180.2</b>	164.3	10.9	0.0	5.0
<b>Total Staff FTE</b>	<b>496.9</b>	<b>391.8</b>	<b>81.4</b>	<b>1.6</b>	<b>22.1</b>

**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
<b>CEO's Office</b>				
<b>Permanent - Full time</b>	<b>3,470</b>	<b>3,763</b>	<b>3,893</b>	<b>3,991</b>
Women	1,998	2,079	2,147	2,201
Men	1,472	1,684	1,746	1,790
Persons of self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>586</b>	<b>603</b>	<b>618</b>	<b>633</b>
Women	469	482	494	506
Men	117	121	124	127
Persons of self-described gender	-	-	-	-
<b>Total CEO's Office</b>	<b>4,056</b>	<b>4,366</b>	<b>4,511</b>	<b>4,624</b>
<b>Experience &amp; Capability</b>				
<b>Permanent - Full time</b>	<b>12,764</b>	<b>13,164</b>	<b>13,499</b>	<b>13,841</b>
Women	7,918	8,166	8,374	8,586
Men	4,846	4,998	5,125	5,255
Persons of self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>1,449</b>	<b>1,489</b>	<b>1,526</b>	<b>1,564</b>
Women	1,359	1,397	1,432	1,468
Men	90	92	94	97
Persons of self-described gender	-	-	-	-
<b>Total Experience &amp; Capability</b>	<b>14,213</b>	<b>14,653</b>	<b>15,025</b>	<b>15,405</b>
<b>Connected Communities</b>				
<b>Permanent - Full time</b>	<b>5,674</b>	<b>5,851</b>	<b>6,000</b>	<b>6,152</b>
Women	3,967	4,091	4,195	4,301
Men	1,707	1,760	1,805	1,851
Persons of self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>4,268</b>	<b>4,385</b>	<b>4,495</b>	<b>4,607</b>
Women	4,013	4,124	4,227	4,332
Men	254	261	268	275
Persons of self-described gender	-	-	-	-
<b>Total Connected Communities</b>	<b>9,942</b>	<b>10,236</b>	<b>10,495</b>	<b>10,759</b>
<b>City Planning and Liveability</b>				
<b>Permanent - Full time</b>	<b>10,153</b>	<b>10,470</b>	<b>10,737</b>	<b>10,859</b>
Women	4,676	4,822	4,945	5,070
Men	5,477	5,648	5,792	5,789
Persons of self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>2,394</b>	<b>2,460</b>	<b>2,521</b>	<b>2,584</b>
Women	2,025	2,080	2,132	2,186
Men	369	379	389	399
Persons of self-described gender	-	-	-	-
<b>Total City Planning and Liveability</b>	<b>12,547</b>	<b>12,930</b>	<b>13,258</b>	<b>13,443</b>
<b>City Services</b>				
<b>Permanent - Full time</b>	<b>16,960</b>	<b>17,442</b>	<b>17,848</b>	<b>18,099</b>
Women	3,958	4,033	4,097	4,000
Men	13,002	13,409	13,751	14,099
Persons of self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>1,255</b>	<b>1,279</b>	<b>1,311</b>	<b>1,344</b>
Women	880	897	920	943
Men	375	382	391	401
Persons of self-described gender	-	-	-	-
<b>Total City Services</b>	<b>18,215</b>	<b>18,721</b>	<b>19,159</b>	<b>19,443</b>
<b>Casuals, temporary and other expenditure</b>	<b>3,787</b>	<b>2,929</b>	<b>2,927</b>	<b>3,316</b>
<b>Capitalised labour costs</b>	<b>3,857</b>	<b>3,896</b>	<b>3,923</b>	<b>4,021</b>
<b>Total staff expenditure</b>	<b>66,617</b>	<b>67,731</b>	<b>69,298</b>	<b>71,012</b>

**Summary of Planned Human Resources Expenditure**  
**For the four years ending 30 June 2029**

	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE
<b>CEO's Office</b>				
<b>Permanent - Full time</b>	<b>22.7</b>	<b>24.7</b>	<b>25.0</b>	<b>25.0</b>
Women	14.7	15.0	15.1	15.1
Men	8.0	9.7	9.9	9.9
Persons of self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>
Women	4.3	4.3	4.3	4.3
Men	1.0	1.0	1.0	1.0
Persons of self-described gender	-	-	-	-
<b>Total CEO's Office</b>	<b>28.0</b>	<b>30.0</b>	<b>30.3</b>	<b>30.3</b>
<b>Experience &amp; Capability</b>				
<b>Permanent - Full time</b>	<b>88.2</b>	<b>88.2</b>	<b>88.2</b>	<b>88.2</b>
Women	56.2	56.2	56.2	56.2
Men	32.0	32.0	32.0	32.0
Persons of self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>11.8</b>	<b>11.8</b>	<b>11.8</b>	<b>11.8</b>
Women	11.0	11.0	11.0	11.0
Men	0.8	0.8	0.8	0.8
Persons of self-described gender	-	-	-	-
<b>Total Experience &amp; Capability</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>
<b>Connected Communities</b>				
<b>Permanent - Full time</b>	<b>40.6</b>	<b>40.2</b>	<b>40.2</b>	<b>40.2</b>
Women	28.4	28.0	28.0	28.0
Men	12.2	12.2	12.2	12.2
Persons of self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>32.6</b>	<b>32.6</b>	<b>32.6</b>	<b>32.6</b>
Women	30.3	30.3	30.3	30.3
Men	2.3	2.3	2.3	2.3
Persons of self-described gender	-	-	-	-
<b>Total Connected Communities</b>	<b>73.2</b>	<b>72.8</b>	<b>72.8</b>	<b>72.8</b>
<b>City Planning and Liveability</b>				
<b>Permanent - Full time</b>	<b>74.7</b>	<b>74.7</b>	<b>74.7</b>	<b>73.7</b>
Women	36.1	36.1	36.1	36.1
Men	38.6	38.6	38.6	37.6
Persons of self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>20.3</b>	<b>20.3</b>	<b>20.3</b>	<b>20.3</b>
Women	15.8	15.8	15.8	15.8
Men	4.4	4.4	4.4	4.4
Persons of self-described gender	-	-	-	-
<b>Total City Planning and Liveability</b>	<b>95.0</b>	<b>95.0</b>	<b>95.0</b>	<b>94.0</b>
<b>City Services</b>				
<b>Permanent - Full time</b>	<b>141.8</b>	<b>141.5</b>	<b>141.3</b>	<b>140.5</b>
Women	29.3	29.0	28.8	28.0
Men	112.5	112.5	112.5	112.5
Persons of self-described gender	-	-	-	-
<b>Permanent - Part time</b>	<b>10.9</b>	<b>10.8</b>	<b>10.8</b>	<b>10.8</b>
Women	7.5	7.5	7.5	7.5
Men	3.3	3.3	3.3	3.3
Persons of self-described gender	-	-	-	-
<b>Total City Services</b>	<b>152.7</b>	<b>152.3</b>	<b>152.1</b>	<b>151.3</b>
<b>Casuals and temporary staff</b>	<b>21.7</b>	<b>17.5</b>	<b>17.2</b>	<b>17.2</b>
<b>Capitalised labour</b>	<b>26.3</b>	<b>25.8</b>	<b>25.3</b>	<b>25.3</b>
<b>Total Staff FTE</b>	<b>496.9</b>	<b>493.3</b>	<b>492.6</b>	<b>490.8</b>



## 4. Notes to the financial statements

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

### 4.1 Comprehensive Income Statement

#### 4.1.1 Rates and charges

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

As per the *Local Government Act 2020*, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2025/26 the FGRS cap has been set at 3.00%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 3.00% in line with the rate cap.

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

	2024/25 Forecast	2025/26 Budget	Change	
	\$'000	\$'000	\$'000	%
General rates*	106,972	111,175	4,203	3.9%
Low income rebate	(55)	(48)	7	-12.7%
Service rates and charges	17,933	21,012	3,079	17.2%
Supplementary rates and rate adjustments	623	601	(22)	-3.5%
Interest on rates and charges	1,200	800	(400)	-33.3%
Revenue in lieu of rates	17	17	1	3.0%
<b>Total rates and charges</b>	<b>126,690</b>	<b>133,557</b>	<b>6,868</b>	<b>5.4%</b>

\* Subject to the rate cap established under the FGRS.

This will raise total rates and charges for 2025/26 to \$133.56 million including:

- Base rate revenue of \$111.18 million (maximum allowed per the State Government rate cap - refer to 4.1.1(l) Fair Go Rates System Compliance Table).
- Waste service charges are calculated to recover the full cost of collecting and disposing of waste and is budgeted at \$21.01 million for 2025/26. Waste services charges also include the escalating cost of the State Government EPA landfill levy that is charged to Council for the disposal of waste to landfill. Overall, average waste service charges will increase by 16.0% (this includes Council's standard Waste Charges increase of 8.80% and the State Government EPA landfill levy increase of 7.20%).
- New properties / improvements (supplementary rate income) is budgeted to be \$0.60 million in 2025/26.
- Interest on overdue rates and charges are charged under section 172(A) of the Local Government Act 1989 and is budgeted to be \$0.80 million. The budget is determined on the basis that from 2025/26 the interest rate is set by the Minister for Local Government at a nominal rate.
- Cultural and recreational land charged in lieu of rates of \$0.02 million.

#### 4.1.1(b) The rate in the dollar to be levied as general rates under section 158 of the Local Government Act 1989 for each type or class of land compared with the previous financial year

Type or class of land	2024/25 cents/\$CIV*	2025/26 cents/\$CIV	Change %
Uniform Rate	0.00151560	0.00157946	4.21%

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

Type or class of land	2024/25 \$'000	2025/26 \$'000	Change \$'000	%
Residential	101,130	104,080	2,950	2.92%
Commercial	6,608	6,893	285	4.31%
Industrial	199	201	2	1.03%
Cultural and Recreational	17	17	1	3.00%
<b>Total amount to be raised by general rates</b>	<b>107,953</b>	<b>111,191</b>	<b>3,237</b>	<b>3.00%</b>

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

Type or class of land	2024/25 Number	2025/26 Number	Change Number	%
Residential	51,555	51,936	381	0.74%
Commercial	1,785	1,790	5	0.28%
Industrial	50	50	-	0.00%
Cultural and Recreational	16	16	-	0.00%
<b>Total number of assessments</b>	<b>53,406</b>	<b>53,792</b>	<b>386</b>	<b>0.72%</b>

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

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

Type or class of land	2024/25 \$ million	2025/26 \$ million	Change \$ million	%
Residential	66,726	65,896	(830)	-1.24%
Commercial	4,360	4,364	4	0.09%
Industrial	131	127	(4)	-3.05%
Cultural and Recreational	50	48	(2)	-4.00%
<b>Total value of land</b>	<b>71,267</b>	<b>70,435</b>	<b>(832)</b>	<b>-1.17%</b>

**4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year**

No municipal charge is proposed for 2025/26.

**4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year**

No municipal charge is proposed for 2025/26.

**4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year and detailed disclosure of the actual service/s rendered for the amount levied**

Type of Charge	Per Rateable Property 2024/25 \$	Per Rateable Property 2025/26 \$	Change \$	%
<b>Residential</b>				
Standard service (80 litre garbage, 240 litre recycling and 240 litre garden)	322.00	303.50	(18.50)	-5.75%
<b>Other waste options</b>				
Upsize to 120 litre garbage bin	98.50	79.50	(19.00)	-19.29%
Upsize to 240 litre garbage bin	349.50	265.50	(84.00)	-24.03%
Upsize to 240 litre garbage bin with discount	174.50	62.50	(112.00)	-64.18%
Upsize to 360 litre recycling bin	47.00	54.50	7.50	15.96%
120 litre garbage, 240 litre recycling and 240 litre garden	420.50	383.00	(37.50)	-8.92%
120 litre garbage, 240 litre recycling and 120 litre garden	420.50	383.00	(37.50)	-8.92%

Type of Charge	Per Rateable Property 2024/25 \$	Per Rateable Property \$	Change	
			\$	%
80 litre garbage, 240 litre recycling and 120 litre garden	322.00	<b>303.50</b>	(18.50)	-5.75%
80 litre garbage and 240 litre recycling	322.00	<b>303.50</b>	(18.50)	-5.75%
120 litre garbage and 240 litre recycling	420.50	<b>383.00</b>	(37.50)	-8.92%
Additional 80 litre garbage bin	213.50	<b>177.50</b>	(36.00)	-16.86%
Additional 120 litre garbage bin	250.50	<b>185.50</b>	(65.00)	-25.95%
Additional 240 litre recycling bin	91.50	<b>106.00</b>	14.50	15.85%
Additional 360 litre recycling bin	139.00	<b>161.00</b>	22.00	15.83%
Additional 120 litre garden bin	121.00	<b>140.50</b>	19.50	16.12%
Additional 240 litre garden bin	151.50	<b>175.50</b>	24.00	15.84%
State Government Landfill Levy - 80 litre garbage *	-	<b>70.00</b>	70.00	100.00%
State Government Landfill Levy - 120 litre garbage *	-	<b>105.00</b>	105.00	100.00%
State Government Landfill Levy - 240 litre garbage *	-	<b>210.00</b>	210.00	100.00%
<b>Commercial</b>				
Commercial 240 litre garbage	628.00	<b>308.50</b>	(319.50)	-50.88%
Additional 240 litre commercial garbage	784.50	<b>490.00</b>	(294.50)	-37.54%
State Government Landfill Levy - Commercial 240 litre garbage *	-	<b>420.00</b>	420.00	100.00%
<b>Special Accommodation</b>				
Waste VS Waste Donvale RV	227.00	<b>209.80</b>	(17.20)	-7.58%
State Government Landfill Levy *	-	<b>53.70</b>	53.70	100.00%
Waste SB Waste Brooklea	1,856.00	<b>707.50</b>	(1,148.50)	-61.88%
State Government Landfill Levy *	-	<b>1,680.00</b>	1,680.00	100.00%
Waste SA Waste Alexandra Gard	2,385.30	<b>876.50</b>	(1,508.80)	-63.25%
State Government Landfill Levy *	-	<b>1,890.00</b>	1,890.00	100.00%
Waste WA Waste Applewood	217.00	<b>184.31</b>	(32.69)	-15.06%
State Government Landfill Levy *	-	<b>67.19</b>	67.19	100.00%
Waste VR Waste Roseville RV	313.50	<b>293.50</b>	(20.00)	-6.38%
State Government Landfill Levy *	-	<b>70.00</b>	70.00	100.00%
Waste VP Waste Pinetree RV	244.50	<b>182.82</b>	(61.68)	-25.23%
State Government Landfill Levy *	-	<b>100.68</b>	100.68	100.00%
Waste VT Waste Templestowe RV	210.00	<b>169.38</b>	(40.62)	-19.34%
State Government Landfill Levy *	-	<b>74.12</b>	74.12	100.00%
Waste SG Waste Greenslopes	3,088.00	<b>1,482.00</b>	(1,606.00)	-52.01%
State Government Landfill Levy *	-	<b>2,100.00</b>	2,100.00	100.00%
Waste RM Waste Templestowe Manor	182.50	<b>137.38</b>	(45.12)	-24.72%
State Government Landfill Levy *	-	<b>74.12</b>	74.12	100.00%
Waste 2MAL Waste 2 Malcolm Crescent Doncaster	322.00	<b>303.50</b>	(18.50)	-5.75%
State Government Landfill Levy - 80 litre garbage *	-	<b>70.00</b>	70.00	100.00%
Waste 28MIT Waste 28-30 Mitcham Road Donvale	322.00	<b>303.50</b>	(18.50)	-5.75%
State Government Landfill Levy - 80 litre garbage *	-	<b>70.00</b>	70.00	100.00%
Waste 1BELL Waste 1 Bellevue Avenue Doncaster East	322.00	<b>303.50</b>	(18.50)	-5.75%
State Government Landfill Levy - 80 litre garbage *	-	<b>70.00</b>	70.00	100.00%
Waste 8CLAY Waste 8 Clay Drive Doncaster	322.00	<b>303.50</b>	(18.50)	-5.75%
State Government Landfill Levy - 80 litre garbage *	-	<b>70.00</b>	70.00	100.00%
Waste46BLK Waste 46 Blackburn Road	322.00	<b>303.50</b>	(18.50)	-5.75%
State Government Landfill Levy - 80 litre garbage *	-	<b>70.00</b>	70.00	100.00%

Type of Charge	Per Rateable Property 2024/25 \$	Per Rateable Property 303.5 \$	Change	
			\$	%
<b>MC<sup>2</sup></b>				
MC <sup>2</sup> -Café	1,449.00	<b>503.00</b>	(946.00)	-65.29%
State Government Landfill Levy *	-	<b>1,178.00</b>	1,178.00	100.00%
MC <sup>2</sup> -Onemda	80.00	<b>27.50</b>	(52.50)	-65.63%
State Government Landfill Levy *	-	<b>65.50</b>	65.50	100.00%
MC <sup>2</sup> -Pines Learning	107.50	<b>37.50</b>	(70.00)	-65.12%
State Government Landfill Levy *	-	<b>87.00</b>	87.00	100.00%
MC <sup>2</sup> -Doncare	768.50	<b>268.50</b>	(500.00)	-65.06%
State Government Landfill Levy *	-	<b>623.00</b>	623.00	100.00%
MC <sup>2</sup> -Doncaster Kindergarten	256.50	<b>89.50</b>	(167.00)	-65.11%
State Government Landfill Levy *	-	<b>208.00</b>	208.00	100.00%
MC <sup>2</sup> -Library	3,135.00	<b>1,096.50</b>	(2,038.50)	-65.02%
State Government Landfill Levy *	-	<b>2,540.00</b>	2,540.00	100.00%

\* The Landfill Levy is a State Government Levy charged per tonne of waste sent to landfill, aimed at discouraging disposal and promoting recycling. Previously (2024/25) this charge was included in the waste service charge.

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

Type of Charge	2024/25 Budget \$	2025/26 Budget \$	Change	
			\$	%
<b>Residential</b>				
Waste service charge	16,873,820	<b>16,915,568</b>	41,749	0.2%
<b>Commercial</b>				
Commercial 240 litre garbage	391,872	<b>205,882</b>	(185,990)	-47.5%
Additional 240 litre commercial garbage	133,365	<b>88,804</b>	(44,561)	-33.4%
<b>Special accommodation</b>				
Retirement villages & nursing homes	229,616	<b>210,004</b>	(19,612)	-8.5%
MC <sup>2</sup>	6,203	<b>2,308</b>	(3,895)	-62.8%
Supplementary charges during the year	96,600	<b>211,078</b>	114,478	118.5%
State Government Landfill Levy *	-	<b>3,378,356</b>	3,378,356	100.00%
<b>Total</b>	<b>17,731,476</b>	<b>21,012,000</b>	<b>3,280,525</b>	<b>18.50%</b>

\* The Landfill Levy is a State Government Levy charged per tonne of waste sent to landfill, aimed at discouraging disposal and promoting recycling. Previously (2024/25) this charge was included in the waste service charge.

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

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change	
			\$'000	%
<i>Residential</i>	100,220,566	<b>104,080,889</b>	3,860,323	3.85%
<i>Commercial</i>	6,553,454	<b>6,893,000</b>	339,546	5.18%
<i>Industrial</i>	198,544	<b>201,000</b>	2,456	1.24%
<b>General rates revenue</b>	<b>106,972,564</b>	<b>111,174,889</b>	<b>4,202,325</b>	<b>3.93%</b>
<i>Cultural and recreational</i>	16,980	<b>17,490</b>	510	3.00%
<i>Supplementary rates</i>	623,000	<b>601,000</b>	(22,000)	-3.53%
<i>Low income rebate</i>	(55,000)	<b>(48,000)</b>	7,000	-12.73%
<b>Total general rates</b>	<b>107,557,544</b>	<b>111,745,379</b>	<b>4,187,835</b>	<b>3.89%</b>
<i>Waste charges</i>	17,933,000	<b>21,012,000</b>	3,079,000	17.17%
<b>Total Rates and charges</b>	<b>125,490,544</b>	<b>132,757,379</b>	<b>7,266,835</b>	<b>5.79%</b>

#### 4.1.1(l) Fair Go Rates System Compliance

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 Fair Go Rates System.

	2024/25 Forecast	2025/26 Budget
Total Rates	\$104,109,477	\$107,936,703
Number of rateable properties	53,390	53,776
Base Average Rate	\$ 1,949.98	\$ 2,007.15
Maximum Rate Increase (set by the State Government)	<b>2.75%</b>	<b>3.00%</b>
Capped Average Rate	\$ 2,003.61	\$ 2,067.37
Maximum General Rates and Municipal Charges Revenue	\$106,972,738	\$111,174,889
Budgeted General Rates and Municipal Charges Revenue	\$106,972,564	\$111,174,889
Budgeted Supplementary Rates	\$ 623,000	\$ 601,000
<b>Budgeted Total Rates and Municipal Charges Revenue</b>	<b>\$107,595,564</b>	<b>\$111,775,889</b>

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

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

- The making of supplementary valuations (2025/26: estimated \$601,000 and 2024/25: \$623,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

#### 4.1.1(n) Differential rates

No differential rates are proposed for 2025/26.

#### 4.1.2 Statutory fees and fines

	2024/25 Forecast	2025/26 Budget	Change	
	\$'000	\$'000	\$'000	%
Infringements and costs	1,664	1,776	112	6.73%
Town planning fees	1,100	1,200	100	9.09%
Land and property information certificates	468	511	43	9.19%
Asset protection and other permits	388	495	107	27.58%
<b>Total statutory fees and fines</b>	<b>3,620</b>	<b>3,982</b>	<b>362</b>	<b>10.00%</b>

These fees mainly relate to permit fees and fines levied in accordance with legislation and include parking, animal, fire, asset protection and other fines. The decision to increase statutory fees and fines is not made by Council, but by the State Government under legislation.

2025/26 statutory fees and fines are expected to increase by \$0.36 million mainly attributable to anticipated growth in planning permits and parking infringements.

#### 4.1.3 User fees

	2024/25 Forecast	2025/26 Budget	Change	
	\$'000	\$'000	\$'000	%
Hall hire and function centre charges	1,224	1,410	186	15.20%
Social and community services charges	278	404	126	45.32%
Town planning fees	500	500	-	0.00%
Registration fees (Animal, Food & Health)	1,313	1,458	145	11.04%
Advertising fees	211	200	(11)	-5.21%
Culture and recreation fees	176	200	24	13.64%
Chargeable works fees	660	782	122	18.48%
Rent of Council facilities	3,102	3,598	496	15.99%
Other fees and charges	1,626	1,750	124	7.63%
<b>Total user fees</b>	<b>9,090</b>	<b>10,302</b>	<b>1,212</b>	<b>13.33%</b>

User charges relate to the recovery of service delivery costs through the charging of fees to users of Council's services. Total user fees are projected to increase mainly due to new short term leases signed for North East Link Project construction activities. Also an increase in user fees and charges relate to the recovery of service delivery costs and Leisure Services contract financial return.

Section 6 "Schedule of fees and charges" contains a detailed listing of the 2025/26 fees and charges.

#### 4.1.4 Grants

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

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change \$'000	%
<b>Grants were received in respect of the following:</b>				
Summary of grants				
Commonwealth funded grants	5,857	9,601	3,744	64%
State funded grants	4,501	5,266	765	17%
<b>Total grants received</b>	<b>10,358</b>	<b>14,867</b>	<b>4,509</b>	<b>44%</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Financial Assistance Grants	3,316	3,480	164	5%
<b>Recurrent - State Government</b>				
Maternal and Child Health	1,056	1,292	236	22%
Family and Children	985	946	(39)	-4%
School Crossing Supervision	376	380	4	1%
Environmental Sustainability	-	138	138	100%
Emergency Services	70	80	10	14%
Open Space and Bushland	87	211	124	143%
Community Safety and Wellbeing	99	101	2	2%
Immunisation	95	95	-	0%
Road Maintenance	74	72	(2)	-3%
Community Health	23	26	3	13%
Other	3	3	-	0%
<b>Total recurrent grants</b>	<b>6,184</b>	<b>6,824</b>	<b>640</b>	<b>10%</b>
<b>Non-recurrent - State Government</b>				
Family and children	96	12	(84)	-88%
Maternal and child health	147	125	(22)	-15%
Environmental Sustainability	337	54	(283)	-84%
Open Space and Bushland	49	40	(9)	-18%
Emergency Services	75	-	(75)	-100%
Social Planning	86	80	(6)	-7%
Community Strengthening	35	29	(6)	-17%
Transport	15	30	15	100%
<b>Total non-recurrent grants</b>	<b>840</b>	<b>370</b>	<b>-470</b>	<b>-56%</b>
<b>Total operating grants</b>	<b>7,024</b>	<b>7,194</b>	<b>170</b>	<b>2%</b>
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Financial Assistance Grants	1,105	1,125	20	2%
Roads to recovery	697	858	161	23%
<b>Total recurrent grants</b>	<b>1,802</b>	<b>1,983</b>	<b>181</b>	<b>10%</b>
<b>Non-recurrent - Commonwealth Government</b>				
Roads	739	2,664	1,925	260%
Recreation and Leisure	-	1,474	1,474	100%
<b>Non-recurrent - State Government</b>				
Buildings	444	211	(233)	-52%
Bicycle Network	120	-	(120)	-100%
Recreation and Leisure	29	163	134	462%
Early Years	200	-	(200)	-100%
Open Space	-	900	900	100%
Circular Economy	-	278	278	100%
<b>Total non-recurrent grants</b>	<b>1,532</b>	<b>5,690</b>	<b>4,158</b>	<b>271%</b>
<b>Total capital grants</b>	<b>3,334</b>	<b>7,673</b>	<b>4,339</b>	<b>130%</b>
<b>Total Grants</b>	<b>10,358</b>	<b>14,867</b>	<b>4,509</b>	<b>44%</b>

Total grants include monies received from the State and Federal Governments for the purpose of funding the delivery of services to ratepayers and the capital works program. Overall the level of total grants is forecast to increase by \$4.51 million compared to 2024/25. The increase is mainly due to one-off capital grant funding is expected to be received to deliver the capital works program.

#### 4.1.5 Contributions

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change	
			\$'000	%
Monetary	6,494	<b>6,328</b>	(166)	-2.56%
Non-monetary	1,000	<b>2,000</b>	1,000	100.00%
<b>Total contributions</b>	<b>7,494</b>	<b>8,328</b>	<b>834</b>	<b>11.13%</b>

Total contributions include cash and non-cash contributions by developers in regard to open space and the value of land, roads, and footpaths transferred to council ownership by developers.

The budgeted monetary contributions for 2025/26 includes \$5.20 million of open space contributions from developers. In addition, \$1.05 million of club contributions is budgeted to be received towards capital work projects and \$0.08 million from other sources for operational activities.

#### 4.1.6 Other income

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change	
			\$'000	%
Interest	3,200	<b>3,300</b>	100	3.13%
Other	26,242	<b>90</b>	(26,152)	-99.66%
<b>Total other income</b>	<b>29,442</b>	<b>3,390</b>	<b>-26,052</b>	<b>-88.49%</b>

The decrease in other income is mainly due to one-off North East Link Project compensation payment received in 2024/25 for compulsory acquisition of land in Bulleen.

#### 4.1.7 Employee costs

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change	
			\$'000	%
Wages and salaries	62,902	<b>66,617</b>	3,715	5.91%
Capitalised labour	(3,325)	<b>(3,857)</b>	(532)	16.00%
<b>Total employee costs</b>	<b>59,577</b>	<b>62,760</b>	<b>3,183</b>	<b>5.34%</b>

Council provides services to our community through a combination of directly employed staff, temporary staff and services purchased from contractors. The extent that a service is provided by staff or contractor (or combination of both as is often the case) is determined on a service by service basis. The approach provides both an efficient and flexible approach to service delivery.

Wages and salaries (operating costs) include wages, superannuation, Workcover and other salary on costs for employees involved in the delivery of over 100 services for our community.

Total employee costs are forecast to increase by \$3.18 million or 5.3% compared to 2024/25. The change is mainly due to:

- \* a projected 32% increase in workcover premium (\$0.46 million increase to \$1.90 million);
- \* a 0.5% increase in the Superannuation Guarantee to 12.0%; and
- \* employee movement through the bands including an annual EBA % increase of 2.75% per Manningham Agreement

Capitalised labour includes the cost of employees and temporary staff from agencies involved in design, supervision and delivery of projects in the \$49 million capital works program.



#### 4.1.8 Materials and services

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change	
			\$'000	%
Waste contracts (including State Government landfill levy)	16,391	18,220	1,829	11.16%
Parks, recreation, sporting reserve, street trees and bushland maintenance	7,642	7,602	(40)	-0.52%
Roads, drainage, traffic and other infrastructure repairs and maintenance	3,793	3,986	193	5.09%
Community assets management and maintenance	2,734	2,617	(117)	-4.28%
Information Technology & Project Management	1,457	2,915	1,458	100.07%
Fleet	1,019	936	(83)	-8.15%
Community Wellbeing and Partnerships	1,409	1,419	10	0.71%
Community events and services	678	911	233	34.37%
Healthy Ageing services	352	358	6	1.70%
Climate Emergency and Environment	334	399	65	19.46%
City Safety	272	500	228	83.82%
General materials and services	1,370	963	(407)	-29.71%
<b>Total materials and services</b>	<b>37,451</b>	<b>40,826</b>	<b>3,375</b>	<b>9.01%</b>

Materials, services and contracts include payment to contractors for the provision of services, the purchase of consumables, maintenance costs and general materials to enable Council to provide a wide range of services. Materials, services and contracts are expected to increase by \$3.38 million or 9.01%. The key variances mainly relate to:

- waste contracts costs for the collection and disposal of waste are budgeted to increase by \$1.83 million. This is related to a 28% increase in State Government landfill levy, growth in tonnages and increase in other disposal costs across all waste streams. In addition, waste collection cost is forecast to increase due to CPI and a projected increase in number of waste services provided to the community;
- a \$1.8 million budget allocation for IT and Business Enablement Strategy initiatives;
- a \$0.5 million budget allocation for Major Road Lights - LED & Smart Control Retrofit Program;
- a general increase in contract prices, maintenance (programmed and reactive) and funding for new initiatives; partly offset by
- a one off budget allocation of \$0.6 million for Council Elections in October 2024.

#### 4.1.9 Depreciation

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change	
			\$'000	%
Property	5,058	5,128	70	1.38%
Plant & equipment	1,433	1,638	205	14.31%
Computers and telecommunications	163	184	21	12.88%
Infrastructure	24,704	24,515	(189)	-0.77%
<b>Total depreciation</b>	<b>31,358</b>	<b>31,465</b>	<b>107</b>	<b>0.34%</b>

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant & equipment, computers and infrastructure assets such as roads and drains. The increase is mainly due to the completion of the 2024/25 capital works program and the full year impact of depreciation of this in 2025/26.

#### 4.1.10 Amortisation - Intangible assets

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change	
			\$'000	%
Intangible assets	1,508	707	(801)	-53.12%
<b>Total amortisation - intangible assets</b>	<b>1,508</b>	<b>707</b>	<b>(801)</b>	<b>-53.12%</b>

Amortisation is expected to decrease as Council moves to Software as a Service instead of purchasing software as an asset (refer below Software licences - 4.1.12 - Other expenses).

#### 4.1.11 Depreciation - Right of use assets

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change	
			\$'000	%
Right of use assets	371	278	(93)	-25.07%
<b>Total depreciation - right of use assets</b>	<b>371</b>	<b>278</b>	<b>(93)</b>	<b>-25.07%</b>

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's right of use assets.

#### 4.1.12 Other expenses

	2024/25 Forecast \$'000	2025/26 Budget \$'000	Change	
			\$'000	%
Community grants	6,215	6,158	(57)	-0.92%
Software licences	5,584	5,809	225	4.03%
Utilities	2,189	2,247	58	2.65%
Consultants	1,924	1,860	(64)	-3.33%
Insurance	1,970	2,322	352	17.87%
Legal expenses	775	639	(136)	-17.55%
Other service delivery costs	5,673	5,527	(146)	-2.57%
<b>Total other expenses</b>	<b>24,330</b>	<b>24,562</b>	<b>232</b>	<b>0.95%</b>

Other expenses include a variety of costs incurred to support the wide variety of services that Council delivers and are budgeted to remain at a similar level to 2024/25. The key variances mainly relate to an expected large increase in premiums for corporate insurance policies due to volatile insurance market and software licences as Council moves to Software as a Service instead of purchasing software as an asset.

## 4.2 Balance Sheet

### 4.2.1 Assets

#### 4.2.1a Current Assets

Current assets include cash and cash equivalents (cash held in bank accounts and term deposits or other highly liquid investments with terms of three months or less), other financial assets (term deposits with terms between three and twelve months) and monies owed to Council by ratepayers and others.

As at 30 June 2026, total current assets are projected to decrease by \$4.95 million mainly attributable to expenditure on the capital works program and to deliver services to the community.

#### 4.2.1a Non-current Assets

Property, infrastructure, plant & equipment and intangible assets represents 99.9 per cent of Council's non-current assets. During 2025/26, these assets are projected to increase by \$18.52 million as a result of the capital works program (\$49.42 million). These are partly offset by depreciation/amortisation of assets (\$31.47 million).

### 4.2.2 Liabilities

#### 4.2.2a Current Liabilities

Total current liabilities (obligations to pay within the next twelve months) are projected to remain at a similar level to 2024/25.

#### 4.2.2b Non-current Liabilities

Total current liabilities (obligations not due within the next twelve months) are projected to remain in line with prior year.

### 4.2.3 Borrowings

Council does not currently have loan borrowings nor proposes to borrow over the four year period.

	Forecast 2024/25 \$	Budget 2025/26 \$	Projections 2026/27 \$	2027/28 \$	2028/29
Amount borrowed as at 30 June of the prior year	-	-	-	-	-
Amount proposed to be borrowed	-	-	-	-	-
Amount projected to be redeemed	-	-	-	-	-
<b>Amount of borrowings as at 30 June</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 4.2.4 Leases by category

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

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Right-of-use assets</b>		
Property	1,598	1,320
<b>Total right-of-use assets</b>	<b>1,598</b>	<b>1,320</b>
<b>Lease liabilities</b>		
<b>Current lease Liabilities</b>		
Property	269	249
<b>Total current lease liabilities</b>	<b>269</b>	<b>249</b>
<b>Non-current lease liabilities</b>		
Property	1,515	1,266
<b>Total non-current lease liabilities</b>	<b>1,515</b>	<b>1,266</b>
<b>Total lease liabilities</b>	<b>1,784</b>	<b>1,515</b>

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities.

## 4.3 Statement of changes in Equity

### 4.3.1 Equity

Equity is the difference between the value of the total assets and the value of total liabilities. It represents the net worth of Council as at 30 June and is made up of the following components:

- Accumulated surplus is the value of all the net assets less reserves that have accumulated over time. For the year ending 30 June 2026, the accumulated surplus is budgeted to increase by \$14.20 million chiefly as a result of 2025/26 operating surplus.
- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations and is projected to remain at the 2024/25 level.
- Other reserves are cash reserves which 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. This component includes Reserves such as the Open Space Reserve and the Doncaster Hill Development Contributions Plan Reserve. These amounts are transferred to or from the accumulated surplus of Council and are separately disclosed. Other Reserves are budgeted to have a small net decrease in 2025/26 as a result of funds to be used for selected capital works projects.

## 4.4 Statement of Cash Flows

### 4.4.1 Net cash flows provided by/used in operating activities

Net cash flows from operating activities is budgeted to decrease by \$19.90 million primarily due to one off North East Link Project compensation payment received in 2024/25 for compulsory acquisition of land in Bulleen.

### 4.4.2 Net cash flows provided by/used in investing activities

Net cash flows used in investing activities are projected to decrease by \$19.88 million due to timing of the inflow of maturing financial assets (term deposits) (2024/25 - \$18.50 million, 2025/26 - Nil).

### 4.4.3 Net cash flows provided by/used in financing activities

Council is not proposing to take up new borrowings in 2025/26.

#### 4.5 Restricted and unrestricted cash and investments

	Note	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change Fav / (Unfav) \$'000
<b>Total cash and investments</b>		<b>85,477</b>	<b>83,440</b>	<b>(2,037)</b>
<b>Restricted cash and investments</b>				
<b>Other reserves</b>	4.5.1	<b>(7,791)</b>	<b>(7,572)</b>	<b>219</b>
- Open Space reserve		(7,791)	(7,572)	219
<b>Other restricted cash</b>	4.5.2	<b>(10,467)</b>	<b>(10,467)</b>	<b>-</b>
- Trust funds and deposits		(10,467)	(10,467)	-
<b>Unrestricted cash and investments</b>	4.5.3	<b>67,219</b>	<b>65,401</b>	<b>(1,818)</b>
<b>Intended use of cash</b>	4.5.4	<b>(37,964)</b>	<b>(31,900)</b>	<b>6,064</b>
- Strategic fund		(26,579)	(26,579)	-
- Circular economy fund		(5,017)	(3,689)	1,328
- Leisure facilities reserve		(1,116)	(1,632)	(516)
- Cash held to fund carry forward capital works		(5,252)	-	5,252
<b>Unrestricted cash adjusted for intended use of cash</b>	4.5.5	<b>29,255</b>	<b>33,501</b>	<b>4,246</b>

##### 4.5.1 Other reserves

These funds must be applied for specified purposes in accordance with various legislative requirements. While these funds can earn interest revenues for Council, the funds are not available for other purposes.

##### 4.5.2 Other restricted cash

Council receives refundable deposits and other trust funds. This includes contractor deposits, landscape bond, bonds for the hire of Council facilities and other work bonds

##### 4.5.3 Unrestricted cash and investments

These funds are free of all specific Council commitments and represents the funds available to meet daily cash flow requirements, unexpected short term needs and any budget commitments which will be expended in the following year. Council regards these funds as necessary to ensure that it can meet its commitments as and when they fall due without borrowing further funds.

##### 4.5.4 Intended use of cash

This includes cash set aside for specific future purposes by Council which is not subject to any external restriction or legislative requirements. As at 30 June 2026, Council is forecasting to have \$31.90 million for future intended uses. This includes:

- Council has set aside \$26.58 million in a Strategic Fund to create the capacity for Council to engage in strategic property acquisition and development opportunities, major community infrastructure development opportunities and for other one-off specific purposes in the future where required.
- Circular Economy Fund set aside for capital works projects to fund sustainability and waste initiatives.
- Council has created a Leisure Facilities Reserve and income generated from Recreational and Leisure facilities like Aquarena and Indoor Stadiums will be applied to this fund. The purpose of this reserve is to fund recreational and leisure infrastructure related projects in the future when required.
- As at 30 June 2025, Council has commitments in place to fund capital work projects that are yet to be delivered and will be carried forward into 2025/26.

##### 4.5.5 Unrestricted cash adjusted for intended use of cash

Council is forecasting to hold \$33.50 million in cash without commitments or intended use as at 30 June 2026. This level is considered appropriate to ensure financial sustainability.

#### 4.6 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 current budget or carried forward from prior year.

##### 4.5.1 Summary

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Property	13,145	10,520	- 2,625	-19.97%
Plant and equipment	2,859	2,400	- 459	-16.05%
Infrastructure	32,151	36,503	4,352	13.54%
<b>Total</b>	<b>48,155</b>	<b>49,423</b>	<b>1,268</b>	<b>2.63%</b>

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Reserves \$'000
Property	10,520	2,260	4,017	33	4,210	489	-	6,964	3,067
Plant and equipment	2,400	151	2,007	-	242	-	-	2,350	50
Infrastructure	36,503	4,293	18,438	400	13,372	7,183	1,045	23,598	4,677
<b>Total</b>	<b>49,423</b>	<b>6,704</b>	<b>24,462</b>	<b>433</b>	<b>17,824</b>	<b>7,672</b>	<b>1,045</b>	<b>32,912</b>	<b>7,794</b>

This section presents an overview of the capital works projects to be undertaken in 2025/26 by expenditure type.

\$49.42 million of projects including \$5.25 million of projects carried forward from 2024/25 has been budgeted for capital works in 2025/26.

##### Property (\$10.5 million)

For the 2025/26 year, \$10.5 million will be expended on land acquisitions and building projects including community facilities, sports facilities and circular economy:

- \$1.8 million on land acquisitions
- \$1.4 million on MC<sup>2</sup> Co-working Business Hub
- \$1.0 million on Gum Nut Gully Preschool redevelopment
- \$0.9 million on Smart VPP Battery Program
- \$0.8 million on Miscellaneous Building Refurbishment works
- \$0.5 million on Aquarena renewal
- \$0.5 million on Bulleen Library Internal Layout changes
- \$0.4 million on Rieschiecks Reserve Athletic Pavilion redevelopment
- \$0.4 million on Office Accommodation renewal
- \$0.4 million on Templestowe Valley Preschool refurbishment works

- \$0.4 million on Donvale Preschool
- \$0.4 million on Schramm's Cottage Museum Complex Visitor Centre
- \$0.3 million on Environmental Sustainable Design & Installation Program
- \$0.2 million on Indoor Stadium renewal (Highball Facilities)
- \$0.2 million on Public Toilet Strategy implementation
- \$0.2 million on Youth Hub at MC<sup>2</sup>
- \$0.2 million on Park Orchards Community House and Learning Centre redevelopment

**Plant and Equipment including art works (\$2.4 million)**

- Cyclical replacement of the plant and vehicle fleet (\$1.9 million)
- Computers and Telecommunications (\$0.2 million)
- Art Works (\$0.1 million)

**Infrastructure (\$36.5 million)**

Infrastructure includes roads, footpaths and cycleways, drainage, recreation, leisure and community facilities, parks, open space, waste management and streetscapes. For the 2025/26 year, Council is proposing to spend \$36.5 million on infrastructure and major projects in each category as listed below:

**Roads and Bridges (\$14.5 million)**

- \$4.4 million for Fitzsimons Lane and Main Road Corridor (Templestowe Route)
- \$4.3 million on road resurfacing
- \$3.0 million on Jumping Creek Road
- \$0.8 million for Holloway Road reconstruction
- \$0.6 million for Road Renewal - Kerb & Channel
- \$0.4 million for Arterial Road Pavements (Link & Collector)
- \$0.3 million for Road restoration
- \$0.1 million for Bridges / Culverts - Roads & Reserves

**Footpaths and Cycleways (\$2.6 million)**

- \$0.9 million for renewal of existing footpaths
- \$0.8 million on Dudley Road Stage 2 PPN
- \$0.2 million for footpaths in parks
- \$0.2 million for Aviemore Ave - Brucedale Cres to Community Centre carpark
- \$0.1 million for Banool Quad footpath
- \$0.1 million for Stintons Road footpath

**Drainage (\$2.1 million)**

- \$1.0 million for Dalry Ave Park Orchards Drainage improvement - Stage 2
- \$0.5 million for Miscellaneous Drainage improvements
- \$0.3 million for Underground & Open Drainage
- \$0.1 million for Melbourne Hill Road Drainage

**Recreation, leisure and community facilities (\$9.7 million)**

- \$2.4 million for Wonga Park Netball Court Redevelopment & Floodlight Upgrade
- \$1.9 million for Donvale Bowls North Field redevelopment
- \$1.3 million for Wonga Park Reserve Sportsground Redevelopment
- \$0.4 million for LED conversions for Sports Field Floodlights
- \$0.4 million for Sporting Reserves renewal
- \$0.4 million for Colman Park Cricket Nets Roof and Floodlighting
- \$0.3 million for Manningham Templestowe Leisure Centre Master Plan
- \$0.3 million for Aquarena Redevelopment (50m Pool & Outdoor Master Plan)
- \$0.3 million for Bulleen Tennis Court 9 & 10 Resurfacing & Floodlights
- \$0.2 million for Warrandyte Reserve Cricket Net upgrade

**Parks, Open Space and Streetscapes (\$7.4 million)**

- \$1.9 million for playspace renewals
- \$0.6 million for Burgundy Reserve upgrade
- \$0.6 million for Ruffey Lake Park Master Plan implementation
- \$0.5 million for new bus shelters
- \$0.5 million for Mullum Mullum Linear Park Stage 2
- \$0.3 million for Manningham Sensory Garden
- \$0.3 million for Warrandyte Reserve dog infrastructure improvements
- \$0.3 million for Place based initiatives in activity centres
- \$0.3 million for Fitzsimons Reserve Masterplan
- \$0.3 million for Walker Reserve expansion
- \$0.2 million for Water initiatives
- \$0.2 million for various open space projects



#### 4.6.2 Current Budget

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Expansion	Upgrade	Grants	Contributions	Council cash	Reserves
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Land									
Land Acquisition Program - Open Space for Manningham	1,782	1,782	-	-	-	-	-	-	1,782
Buildings									
Aquarena Renewal	500	-	500	-	-	-	-	500	-
Miscellaneous Building Refurbishment Works	750	-	750	-	-	-	-	750	-
MC2 (Capital Minor Works)	150	-	150	-	-	-	-	150	-
Indoor Stadium Renewal (Highball Facilities)	200	-	160	-	40	-	-	200	-
Office Accommodation Renewal	370	-	370	-	-	-	-	370	-
Donvale Preschool	350	-	350	-	-	-	-	350	-
Public Toilet Strategy Implementation	200	-	100	-	100	-	-	200	-
Rieschiecks Reserve Athletic Pavilion Redevelopment	400	-	100	-	300	-	-	400	-
Gum Nut Gully Preschool redevelopment	1,000	-	500	-	500	-	-	1,000	-
Environmental Sustainable Design & Installation Program	300	-	-	-	300	-	-	-	300
Bulleen Library Internal Layout Changes	465	-	349	-	116	211	-	254	-
Early Years Projects for Renewal works	100	-	75	-	25	-	-	100	-
MC2 Co-working Business Hub	600	-	-	-	600	-	-	600	-
Battery Program	278	-	-	-	278	278	-	-	-
Park Orchards Community House and Learning Centre (POCHLC) Redevelopment	200	-	-	-	200	-	-	200	-
Templestowe Valley Preschool Refurbishment Works	350	-	350	-	-	-	-	350	-
Templestowe Scout Hall	50	-	50	-	-	-	-	50	-
Men's Shed Investigation	70	70	-	-	-	-	-	70	-
Warrandyte Community Hall	100	-	33	33	34	-	-	100	-
TOTAL PROPERTY	8,215	1,852	3,837	33	2,493	489	-	5,644	2,082

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Expansion	Upgrade	Grants	Contributions	Council cash	Reserves
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Plant Replacement Project	1,920	-	1,728	-	192	-	-	1,920	-
Emergency Management Initiatives	50	-	50	-	-	-	-	50	-
Solar Panel Installation Program	50	-	-	-	50	-	-	-	50
Fixtures, Fittings and Furniture									
Mobile Community Conversations Facilities	30	30	-	-	-	-	-	30	-
Computers and Telecommunications									
IT Infrastructure	229	-	229	-	-	-	-	229	-
Art Works									
Art Collection Acquisitions	31	31	-	-	-	-	-	31	-
Aggregated Public Art Projects (1%)	90	90	-	-	-	-	-	90	-
TOTAL PLANT AND EQUIPMENT	2,400	151	2,007	-	242	-	-	2,350	50
INFRASTRUCTURE									
Roads									
Arterial Road Pavements (Link & Collector)	400	-	400	-	-	-	-	400	-
Concrete ROWs	30	-	30	-	-	-	-	30	-
Pavement Design	25	-	25	-	-	-	-	25	-
Open Space Road Pavements	80	-	80	-	-	-	-	80	-
Pram Crossings	50	-	50	-	-	-	-	50	-
Road Restoration	250	-	250	-	-	-	-	250	-
Road Surfacing (Reseals)	4,302	-	4,302	-	-	1,983	-	2,319	-
Road Renewal - Kerb & Channel	600	-	600	-	-	-	-	600	-
Main Yarra Trail Extension to Warrandyte	50	40	-	-	10	-	-	50	-
Table Drain Remedial Works	79	8	24	16	31	-	-	79	-
Jumping Creek Road (Package E)	3,000	-	1,500	-	1,500	-	-	3,000	-
Fitzsimons Lane and Main Road Corridor (Templestowe Route)	3,500	-	1,750	-	1,750	1,764	-	1,736	-
Arthur Street/Gifford Road Splitter Island	35	18	-	9	8	-	-	35	-
Harold Street/Lindsay Street Splitter Island	30	15	-	8	7	-	-	30	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Expansion	Upgrade	Grants	Contributions	Council cash	Reserves
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Serpells Road & Footpath Reconstruction	20	-	12	-	8	-	-	20	-
Blackburn Road/Churchill Street Pedestrian Refuge	20	10	-	5	5	-	-	20	-
Anderson Creek Road/Fernlea Crescent Pedestrian Refuge	20	10	-	5	5	-	-	20	-
Alexander Road - From Heidelberg-Warrandyte Road to rear of school (16 Alexander Road)	50	40	-	-	10	-	-	50	-
Manningham DISC access road signal hardware modification	50	25	-	-	25	-	-	50	-
Franklin Road (b/w Leeds Street and Wetherby Road), Doncaster East LATM	20	10	-	-	10	-	-	20	-
Coolabah Street, Doncaster LATM	20	10	-	-	10	-	-	20	-
Montgomery Place, Bulleen LATM	20	-	-	-	20	-	-	20	-
Activity Centre ad-hoc safety improvements	20	-	-	-	20	-	-	20	-
Holloway Road Reconstruction	750	-	750	-	-	-	-	750	-
<b>Bridges</b>									
Bridges & Culverts - Roads & Reserves	100	-	100	-	-	-	-	100	-
<b>Footpaths and Cycleways</b>									
Footpaths - Parks	200	-	200	-	-	-	-	200	-
Footpaths - Roads	850	-	850	-	-	-	-	850	-
Dudley Road Stage 2 PPN	750	600	-	-	150	-	-	750	-
Aggregated Local Footpath Design and Construction Projects	100	75	25	-	-	-	-	100	-
Tindals Road Footpath - Ringwood-Warrandyte Road to Stintons Road RAB	25	20	-	-	5	-	-	25	-
Reynolds Road Footpath - Tindals Road to Arnold Drive	25	20	-	-	5	-	-	25	-
Aviemore Ave Footpath - Brucedale Cres to Community Centre carpark	200	160	-	-	40	-	-	200	-
Banool Quad - number 2 to number 24	100	80	-	-	20	-	-	100	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Expansion	Upgrade	Grants	Contributions	Council cash	Reserves
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Stintons Road - Park Rd to Tindals Rd - 2km needs design	100	80	-	-	20	-	-	100	-
Paynters Road - Dudley Road to Homestead Road - 1km needs design	25	20	-	-	5	-	-	25	-
Brucedale/Ennismore Footpath (10 Brucedale to Bowmore)	50	40	-	-	10	-	-	50	-
Knees Road Footpath (Stintons to Husseys)	50	40	-	-	10	-	-	50	-
Granard Ave Footpath (Frogmore to Aviemore)	50	40	-	-	10	-	-	50	-
South Valley Road Footpath (#30 to #99)	20	16	-	-	4	-	-	20	-
Wood Street Footpath (Ruffey to Lankester)	20	16	-	-	4	-	-	20	-
Alexander Avenue Footpath (School to Homewood)	25	20	-	-	5	-	-	25	-
Ayr Street Shared Path (Manningham to Norweena)	20	16	-	-	4	-	-	20	-
Ayr Street Shared Path (Norweena to High)	20	12	-	-	8	-	-	20	-
<b>Drainage</b>									
Underground & Open Drainage	250	-	250	-	-	-	-	250	-
Miscellaneous Drainage Improvements	525	-	173	-	352	-	-	525	-
Mitchell Ave Warrandyte Catchment Drainage	25	7	10	-	8	-	-	25	-
Corriedale Cres Park Orchards Catchment Drainage	25	7	10	-	8	-	-	25	-
Retarding Basin / Detention Tanks - Swanston Street & Upstream Reserves	50	25	-	-	25	-	-	50	-
6 -36 Trezise Street, 14 - 26 Brackenbury, Warrandyte Catchment Drainage Improvements	50	-	25	-	25	-	-	50	-
52 - 72 Serpells Road Templestowe Drainage	20	10	-	-	10	-	-	20	-
305 Old Warrandyte Road Drainage (293- 305 Old Warr/ 633, 637 R-W Rd / 2 Wellesley)	10	5	-	-	5	-	-	10	-
Drainage Improvement RAISED PAVEMENT - (Church Road & Cockaigne Street)	50	25	-	-	25	-	-	50	-
Melbourne Hill Road Drainage Upgrade Main Works Phase 2	100	-	25	-	75	-	-	100	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Expansion	Upgrade	Grants	Contributions	Council cash	Reserves
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Dalry Ave Park Orchards Drainage Improvement - Stage 2	1,000	-	1,000	-	-	-	-	1,000	-
<b>Recreational, Leisure &amp; Community Facilities</b>									
Miscellaneous General Leisure	150	-	113	-	37	-	-	150	-
Sporting Reserves Renewal	444	-	444	-	-	-	-	444	-
Childrens Services and Community Play Equipment	120	60	60	-	-	-	-	120	-
LED conversions for Sports Field Floodlights	350	-	-	-	350	-	-	-	350
Miscellaneous Early Years and Community Infrastructure Projects	48	-	-	-	48	-	-	48	-
Donvale Bowls North Field Redevelopment	1,250	-	-	-	1,250	-	950	300	-
Recreation Strategy Implementation	70	-	-	-	70	-	-	70	-
Bin Cages at Sporting Facilities	20	20	-	-	-	-	-	20	-
Aquarena Redevelopment (50m Pool & Outdoor Master Plan)	250	-	100	-	150	-	-	-	250
Manningham Templestowe Leisure Centre Master Plan	100	-	50	-	50	-	-	100	-
Active Reserve Facility Development Plans	50	-	25	-	25	-	-	50	-
Wonga Park Reserve Sportsground Redevelopment	1,300	-	650	-	650	-	-	780	520
Doncaster Reserve Oval Redevelopment	20	-	15	-	5	-	-	20	-
Wonga Park Reserve West Oval Floodlight Relocation	20	-	15	-	5	-	-	20	-
Colman Park Cricket Nets Roof and Floodlighting	350	-	263	-	87	-	-	250	100
Bulleen Tennis Club Court 1 & 2 Resurfacing & floodlights	50	-	-	-	50	-	-	-	50

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Expansion	Upgrade	Grants	Contributions	Council cash	Reserves
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Bulleen Tennis Club Court 9 & 10 Resurfacing, floodlights	300	-	150	-	150	-	60	110	130
Wonga Park Netball Court Redevelopment & Floodlight Upgrade	2,250	-	-	-	2,250	1,474	-	776	-
Domeney Reserve Sports Field Floodlight Upgrade	180	-	-	-	180	163	-	17	-
Templestowe Bowling Club green lighting	130	-	-	-	130	-	-	40	90
Zerbes Reserve Spectator Shelter	130	130	-	-	-	-	-	130	-
Templestowe Bowling Club Ditch Replacement	90	-	90	-	-	-	-	90	-
Koonung Park Protective Net	35	35	-	-	-	-	35	-	-
MTLC Resurface and LED Floodlight Upgrade	200	-	-	-	200	-	-	200	-
<b>Parks, Open Space and Streetscapes</b>									
Road Furniture - Signs, Bins & Seats	130	-	130	-	-	-	-	130	-
Play Spaces Asset Renewal	90	-	90	-	-	-	-	90	-
Street Lighting Replacement Program	48	-	24	12	12	-	-	48	-
Green Gully Linear Park Signage & Miscellaneous Works	102	-	-	-	102	-	-	40	62
Miscellaneous Open Space Projects	31	31	-	-	-	-	-	31	-
Natural Water Initiatives	100	33	34	-	33	-	-	-	100
Mullum Mullum Linear Park Stage 3 (Keynolds Rd to Tindals Rd)	500	375	125	-	-	-	-	500	-
Additional Street Lighting	63	-	-	63	-	-	-	63	-
City Signage Program	140	46	48	-	46	-	-	140	-
Koonung Creek Linear Park Management Plan	150	15	68	-	67	-	-	150	-
Wombat Bend Playspace Restoration	500	-	375	-	125	-	-	-	500
Anderson Park Open Space Development	15	15	-	-	-	-	-	15	-
Finns Reserve Open Space Development	180	36	108	-	36	-	-	180	-
Aggregated Park Development/Construction	-	-	-	-	-	-	-	-	-
Small Reserves Concept Plans	57	-	29	-	28	-	-	57	-
Burgundy Reserve Upgrade	630	315	315	-	-	400	-	-	230
Ruffey Lake Park Master Plan Implementation (inc Waldau)	600	198	204	-	198	-	-	-	600
Public Lighting in Reserves	60	30	30	-	-	-	-	60	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Expansion	Upgrade	Grants	Contributions	Council cash	Reserves
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Parks Asset Renewal	159	-	159	-	-	-	-	159	-
Fitzsimons Reserve Masterplan	285	29	143	-	113	-	-	-	285
Whistlewood Reserve Playspace Renewal	140	-	126	-	14	-	-	25	115
168-178 Yarra Street (Library) Bus Shelter	75	-	75	-	-	-	-	75	-
Northeast corner of Doncaster Road / Williamsons Road Additional Bus Shelters	75	75	-	-	-	-	-	75	-
Mulsanne Reserve Playspace	100	100	-	-	-	-	-	-	100
Carawatha/Koolkuna Demolition and DD	65	65	-	-	-	-	-	-	65
Beverley Reserve Playspace Renewal	250	-	188	-	62	-	-	-	250
Burgundy Reserve Playspace Renewal	175	-	131	-	44	-	-	175	-
Larnoo Playspace (MMCLP)	170	-	128	-	42	-	-	-	170
Manna Gum Playspace Renewal	280	-	210	-	70	-	-	-	280
Applewood Reserve	100	100	-	-	-	-	-	100	-
Windella Reserve Playspace Renewal	150	-	135	-	15	-	-	150	-
Manningham Sensory Garden	254	254	-	-	-	-	-	254	-
Place based initiatives in activity centres	300	150	75	-	75	-	-	300	-
Warrandyte Reserve dog infrastructure improvements	300	150	150	-	-	300	-	-	-
845 Doncaster Road Bus Shelter	75	75	-	-	-	-	-	75	-
943 Doncaster Road Bus Shelter	75	75	-	-	-	-	-	75	-
Greenridge Ave, west of Noral Court Bus Shelter	10	10	-	-	-	-	-	10	-
Aranga Reserve, Donvale Upgrade	255	-	-	-	255	200	-	-	55
Hotham Street/Manningham Road Bus Shelter	77	77	-	-	-	-	-	77	-
567 Doncaster Road Bus Shelter	77	77	-	-	-	-	-	77	-
Thompson Heights Streetscape Upgrade	50	-	-	-	50	-	-	50	-
Walker Reserve Expansion	250	-	-	250	-	-	-	125	125
Integrated Water Initiatives	100	-	33	33	34	-	-	-	100
<b>Off Street Car Park</b>									
Carpark Resurfacing & Minor Upgrades	150	-	150	-	-	-	-	150	-
<b>TOTAL INFRASTRUCTURE</b>	<b>33,556</b>	<b>4,096</b>	<b>17,699</b>	<b>401</b>	<b>11,360</b>	<b>6,284</b>	<b>1,045</b>	<b>21,700</b>	<b>4,527</b>
<b>TOTAL NEW CAPITAL WORKS</b>	<b>44,171</b>	<b>6,099</b>	<b>23,543</b>	<b>434</b>	<b>14,095</b>	<b>6,773</b>	<b>1,045</b>	<b>29,694</b>	<b>6,659</b>

#### 4.6.3 Works carried forward from the 2024/25 year

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Expansion	Upgrade	Grants	Contributions	Council cash	Reserves
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Buildings									
MC2 Co-working Business Hub	760	-	-	-	760	-	-	760	-
Youth Hub At MC2	200	100	-	-	100	-	-	200	-
Battery Program	635	-	-	-	635	-	-	-	635
Schramm's Cottage Museum Complex Visitor Centre	350	280	35	-	35	-	-	-	350
Wonga Park Reserve East Pavilion Upgrade	158	-	-	-	158	-	-	158	-
Timber Reserve Pavilion Design only	145	-	145	-	-	-	-	145	-
Serpells Reserve Satellite Pavilion	57	28	-	-	29	-	-	57	-
TOTAL PROPERTY	2,305	408	180	-	1,717	-	-	1,320	985
INFRASTRUCTURE									
Roads									
Fitzsimons Lane and Main Road Corridor (Templestowe Route)	900	-	450	-	450	900	-	-	-
Traffic calming Jeffrey St and Airds Rd, Lower Templestowe	40	20	-	-	20	-	-	40	-
Recreational, Leisure & Community Facilities									
Donvale Bowls North Field Redevelopment	650	-	-	-	650	-	-	650	-
Park Orchards Tennis Club Landscaping	74	37	-	-	37	-	-	74	-
Manningham Templestowe Leisure Centre Master Plan	152	-	76	-	76	-	-	152	-
Donvale Indoor Sports Centre Redevelopment	150	-	75	-	75	-	-	-	150
Donvale Multi Soccer East Redevelopment	24	-	12	-	12	-	-	24	-
Currawong Tennis Club Court 5&6 Resurfacing & 6 courts floodlight upgrade	119	-	89	-	30	-	-	119	-
Bulleen Tennis Club Court 7 & 8 Resurfacing, floodlights	170	-	-	-	170	-	-	170	-
Wonga Park Netball Court Redevelopment & Floodlight Upgrade	150	-	-	-	150	-	-	150	-



Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Expansion	Upgrade	Grants	Contributions	Council cash	Reserves
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Warrandyte Reserve Cricket Net Upgrade	230	-	-	-	230	-	-	230	-
Zerbes Reserve Spectator Shelter	89	89	-	-	-	-	-	89	-
Parks, Open Space and Streetscapes									
Implementation of Boronia Reserve Management Plan	80	8	40	-	32	-	-	80	-
Templestowe Village Streetscape Upgrade	75	-	-	-	75	-	-	75	-
Manningham Sensory Garden	44	44	-	-	-	-	-	44	-
TOTAL INFRASTRUCTURE	2,947	198	742	-	2,007	900	-	1,897	150
TOTAL CARRIED FORWARD CAPITAL WORKS 2024/25	5,252	606	922	-	3,724	900	-	3,217	1,135

#### 4.6.4 Summary of Planned Capital Works Expenditure

For the years ending 30 June 2027, 2028 & 2029

2026/27	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Reserves \$'000
<b>Property</b>										
Land	1,786	1,786	-	-	-	1,786	-	-	-	1,786
<b>Total Land</b>	<b>1,786</b>	<b>1,786</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,786</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,786</b>
Buildings	7,051	400	3,196	-	3,455	7,051	-	-	6,551	500
<b>Total Buildings</b>	<b>7,051</b>	<b>400</b>	<b>3,196</b>	<b>-</b>	<b>3,455</b>	<b>7,051</b>	<b>-</b>	<b>-</b>	<b>6,551</b>	<b>500</b>
<b>Total Property</b>	<b>8,837</b>	<b>2,186</b>	<b>3,196</b>	<b>-</b>	<b>3,455</b>	<b>8,837</b>	<b>-</b>	<b>-</b>	<b>6,551</b>	<b>2,286</b>
<b>Plant and Equipment</b>										
Plant, machinery and equipment	2,135	-	1,522	-	614	2,135	-	-	1,685	450
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	236	-	236	-	-	236	-	-	236	-
Art works	122	122	-	-	-	122	-	-	122	-
<b>Total Plant and Equipment</b>	<b>2,493</b>	<b>122</b>	<b>1,758</b>	<b>-</b>	<b>614</b>	<b>2,493</b>	<b>-</b>	<b>-</b>	<b>2,043</b>	<b>450</b>
<b>Infrastructure</b>										
Roads	16,912	293	11,597	44	4,978	16,912	2,155	-	14,757	-
Bridges	4,967	4,867	100	-	-	4,967	4,867	-	100	-
Footpaths and cycleways	4,375	2,594	1,110	5	666	4,375	-	-	4,375	-
Drainage	4,949	523	2,423	-	2,004	4,949	-	-	4,949	-
Recreational, leisure and community facilities	17,788	133	7,197	-	10,458	17,788	250	100	13,666	3,772
Parks, open space and streetscapes	8,396	1,835	3,318	112	3,131	8,396	-	-	4,916	3,480
Off street car parks	150	-	150	-	-	150	-	-	150	-
<b>Total Infrastructure</b>	<b>57,537</b>	<b>10,244</b>	<b>25,895</b>	<b>160</b>	<b>21,237</b>	<b>57,537</b>	<b>7,272</b>	<b>100</b>	<b>42,913</b>	<b>7,252</b>
<b>Total Capital Works Expenditure</b>	<b>68,867</b>	<b>12,552</b>	<b>30,848</b>	<b>160</b>	<b>25,306</b>	<b>68,867</b>	<b>7,272</b>	<b>100</b>	<b>51,507</b>	<b>9,988</b>

2027/28	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Reserves \$'000
<b>Property</b>										
Land	1,856	1,856	-	-	-	1,856	-	-	-	1,856
<b>Total Land</b>	<b>1,856</b>	<b>1,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,856</b>
Buildings	4,150	50	2,170	-	1,930	4,150	-	-	3,850	300
<b>Total Buildings</b>	<b>4,150</b>	<b>50</b>	<b>2,170</b>	<b>-</b>	<b>1,930</b>	<b>4,150</b>	<b>-</b>	<b>-</b>	<b>3,850</b>	<b>300</b>
<b>Total Property</b>	<b>6,006</b>	<b>1,906</b>	<b>2,170</b>	<b>-</b>	<b>1,930</b>	<b>6,006</b>	<b>-</b>	<b>-</b>	<b>3,850</b>	<b>2,156</b>
<b>Plant and Equipment</b>										
Plant, machinery and equipment	1,900	-	1,715	-	185	1,900	-	-	1,900	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	245	-	245	-	-	245	-	-	245	-
Art works	123	123	-	-	-	123	-	-	123	-
<b>Total Plant and Equipment</b>	<b>2,268</b>	<b>123</b>	<b>1,960</b>	<b>-</b>	<b>185</b>	<b>2,268</b>	<b>-</b>	<b>-</b>	<b>2,268</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	14,515	1,583	9,725	16	3,191	14,515	2,237	-	12,278	-
Bridges	150	-	150	-	-	150	-	-	150	-
Footpaths and cycleways	4,396	2,538	1,055	-	803	4,396	-	-	4,396	-
Drainage	4,750	553	1,482	-	2,716	4,750	-	-	4,750	-
Recreational, leisure and community facilities	17,920	134	7,518	-	10,268	17,920	-	63	16,283	1,575
Parks, open space and streetscapes	8,889	2,562	4,014	112	2,202	8,889	-	-	5,019	3,870
Off street car parks	150	-	150	-	-	150	-	-	150	-
<b>Total Infrastructure</b>	<b>50,770</b>	<b>7,369</b>	<b>24,093</b>	<b>128</b>	<b>19,181</b>	<b>50,770</b>	<b>2,237</b>	<b>63</b>	<b>43,025</b>	<b>5,445</b>
<b>Total Capital Works Expenditure</b>	<b>59,044</b>	<b>9,398</b>	<b>28,223</b>	<b>128</b>	<b>21,296</b>	<b>59,044</b>	<b>2,237</b>	<b>63</b>	<b>49,143</b>	<b>7,601</b>

2028/29	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Reserves \$'000
<b>Property</b>										
Land	2,160	2,160	-	-	-	2,160	-	-	-	2,160
<b>Total Land</b>	<b>2,160</b>	<b>2,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,160</b>
Buildings	3,970	-	3,815	-	155	3,970	-	-	3,470	500
<b>Total Buildings</b>	<b>3,970</b>	<b>-</b>	<b>3,815</b>	<b>-</b>	<b>155</b>	<b>3,970</b>	<b>-</b>	<b>-</b>	<b>3,470</b>	<b>500</b>
<b>Total Property</b>	<b>6,130</b>	<b>2,160</b>	<b>3,815</b>	<b>-</b>	<b>155</b>	<b>6,130</b>	<b>-</b>	<b>-</b>	<b>3,470</b>	<b>2,660</b>
<b>Plant and Equipment</b>										
Plant, machinery and equipment	1,410	-	1,274	-	136	1,410	-	-	1,410	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	247	-	247	-	-	247	-	-	247	-
Art works	123	123	-	-	-	123	-	-	123	-
<b>Total Plant and Equipment</b>	<b>1,780</b>	<b>123</b>	<b>1,521</b>	<b>-</b>	<b>136</b>	<b>1,780</b>	<b>-</b>	<b>-</b>	<b>1,780</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	12,035	699	9,386	17	1,934	12,035	2,266	-	9,769	-
Bridges	150	-	150	-	-	150	-	-	150	-
Footpaths and cycleways	4,445	2,579	1,135	-	731	4,445	-	-	4,445	-
Drainage	2,815	300	740	-	1,775	2,815	-	-	2,815	-
Recreational, leisure and community facilities	7,791	87	3,821	66	3,818	7,791	-	-	5,371	2,420
Parks, open space and streetscapes	9,403	1,123	4,945	114	3,221	9,403	-	-	4,768	4,635
Off street car parks	150	-	150	-	-	150	-	-	150	-
<b>Total Infrastructure</b>	<b>36,789</b>	<b>4,788</b>	<b>20,326</b>	<b>197</b>	<b>11,479</b>	<b>36,789</b>	<b>2,266</b>	<b>-</b>	<b>27,468</b>	<b>7,055</b>
<b>Total Capital Works Expenditure</b>	<b>44,699</b>	<b>7,071</b>	<b>25,662</b>	<b>197</b>	<b>11,770</b>	<b>44,699</b>	<b>2,266</b>	<b>-</b>	<b>32,718</b>	<b>9,715</b>

## 4.6.5 Four Year Capital Works Program Detail

Capital Works Area	Total 4 year Program	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>PROPERTY</b>					
<b>Land</b>					
Land Acquisition Program - Open Space for Manningham	7,584	1,782	1,786	1,856	2,160
<b>Buildings</b>					
Aquarena Renewal	1,550	500	500	250	300
Miscellaneous Building Refurbishment Works	3,150	750	750	750	900
MC2 (Capital Minor Works)	600	150	150	150	150
Indoor Stadium Renewal (Highball Facilities)	650	200	150	150	150
Schramm's Cottage Museum Complex Visitor Centre	350	350	-	-	-
Office Accommodation Renewal	2,370	370	250	250	1,500
Accessibility Improvement Program - Council Buildings	150	-	-	-	150
Donvale Preschool	350	350	-	-	-
Donvale Pony Club	351	-	351	-	-
Wyena Pony Club	300	-	300	-	-
Public Toilet Strategy Implementation	800	200	200	200	200
Rieschiecks Reserve Athletic Pavilion Redevelopment	4,300	400	2,000	1,900	-
Gum Nut Gully Preschool redevelopment	1,000	1,000	-	-	-
Environmental Sustainable Design & Installation Program	900	300	300	300	-
Wonga Park Reserve East Pavilion Upgrade	658	158	500	-	-
Bulleen Library Internal Layout Changes	465	465	-	-	-
Early Years Projects for Renewal works	400	100	100	100	100
Doncaster Hockey Pavilion Refurbishment	50	-	-	50	-
MC2 Co-working Business Hub	1,360	1,360	-	-	-
Youth Hub At MC2	200	200	-	-	-
Battery Program	913	913	-	-	-
Zerbes Reserve Pavilion Refurbishment	550	-	50	-	500
Serpells Reserve Satellite Pavilion	857	57	800	-	-
Timber Reserve Pavilion Design only	145	145	-	-	-
Templestowe Flat Track Racers Pavilion Refurb	20	-	-	-	20
Park Orchards Community House and Learning Centre (POCHLC) Redevelopment	800	200	600	-	-
Templestowe Valley Preschool Refurbishment Works	350	350	-	-	-
Templestowe Scout Hall	100	50	50	-	-
Men's Shed Investigation	70	70	-	-	-
Warrandyte Community Hall	100	100	-	-	-
Aquarena Digital Sign	50	-	-	50	-
<b>TOTAL PROPERTY</b>	<b>31,493</b>	<b>10,520</b>	<b>8,837</b>	<b>6,006</b>	<b>6,130</b>
<b>PLANT AND EQUIPMENT</b>					
<b>Plant, Machinery and Equipment</b>					
Plant Replacement Project	6,765	1,920	1,635	1,850	1,360
Emergency Management Initiatives	200	50	50	50	50
Solar Panel Installation Program	500	50	450	-	-
<b>Fixtures, Fittings and Furniture</b>					
Mobile Community Conversations Facilities	30	30	-	-	-
<b>Computers and Telecommunications</b>					
IT Infrastructure	957	229	236	245	247
<b>Art Works</b>					
Art Collection Acquisitions	129	31	32	33	33
Aggregated Public Art Projects (1%)	360	90	90	90	90
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>8,941</b>	<b>2,400</b>	<b>2,493</b>	<b>2,268</b>	<b>1,780</b>

Capital Works Area	Total 4 year Program	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>INFRASTRUCTURE</b>					
<b>Roads</b>					
Arterial Road Pavements (Link & Collector)	2,350	400	650	650	650
Concrete ROWs	120	30	30	30	30
Pavement Design	100	25	25	25	25
Open Space Road Pavements	320	80	80	80	80
Pram Crossings	200	50	50	50	50
Road Restoration	550	250	-	-	300
Road Retaining Wall / Structure	30	-	10	10	10
Road Surfacing (Reseals)	19,000	4,302	4,845	4,748	5,105
Road Renewal - Kerb & Channel	2,385	600	590	595	600
Main Yarra Trail Extension to Warrandyte	2,500	50	50	1,750	650
Table Drain Remedial Works	328	79	82	82	85
St Johns Rd, Wonga Park	100	-	-	-	100
Porter Street (Rd Closure to Newmans Rd)	100	-	100	-	-
Porter Street (Blackburn Rd to Rd Closure)	200	-	-	-	200
Jumping Creek Road (Package E)	10,000	3,000	4,000	1,500	1,500
Pedestrian Refuge_Russell Rd/Mullens Rd/Ringwood Warrandyte Rd	-	-	-	-	-
Fitzsimons Lane and Main Road Corridor (Templestowe Route)	13,900	4,400	5,000	3,500	1,000
Arthur Street/Gifford Road Splitter Island	35	35	-	-	-
Harold Street/Lindsay Street Splitter Island	30	30	-	-	-
Serpells Road & Footpath Reconstruction	310	20	20	20	250
Blackburn Road/Churchill Street Pedestrian Refuge	80	20	60	-	-
Anderson Creek Road/Fernlea Crescent Pedestrian Refuge	70	20	50	-	-
Traffic Signal Controller and Lantern LED upgrade	80	-	80	-	-
Alexander Road - From Heidelberg-Warrandyte Road to rear of school (16 Alexander Road)	50	50	-	-	-
Doncaster Road / Carawatha Road Side Road Activated Traffic Signals	650	-	50	300	300
Elsa Street intersections Modification (Dellfield Drive and Foote Street)	50	-	50	-	-
Manningham DISC access road signal hardware modification	150	50	100	-	-
Wonga Park Reserve pedestrian crossing points	60	-	10	50	-
Traffic calming Jeffrey St and Airds Rd, Lower Templestowe	40	40	-	-	-
Franklin Road (b/w Leeds Street and Wetherby Road), Doncaster East LATM	80	20	60	-	-
Coolabah Street, Doncaster LATM	110	20	90	-	-
Montgomery Place, Bulleen LATM	80	20	60	-	-
Beverley Street / Tunstall Road intersection modification	50	-	-	50	-
Koonung Creek Trail Shared Path connection to Doncaster Park and Ride - Improved lighting	135	-	-	55	80
Activity Centre ad-hoc safety improvements	80	20	20	20	20
Holloway Road Reconstruction	1,500	750	750	-	-
Glenvale Road Reconstruction	2,000	-	-	1,000	1,000
<b>Bridges</b>					
Bridges & Culverts - Roads & Reserves	500	100	100	150	150
Banksia Park Shared Path Bridge	4,867	-	4,867	-	-
<b>Footpaths and Cycleways</b>					
Footpaths - Parks	840	200	220	210	210
Footpaths - Roads	3,395	850	850	845	850
Dudley Road Stage 2 PPN	1,600	750	850	-	-
Aggregated Local Footpath Design and Construction Projects	500	100	100	-	300
Beverley Street Bicycle Strategy	-	-	-	-	-
Tindals Road Footpath - Ringwood-Warrandyte Road to Stintons Road RAB	575	25	50	500	-
Reynolds Road Footpath - Tindals Road to Arnold Drive	575	25	50	500	-
Aviemore Ave Footpath - Bruce Dale Cres to Community Centre carpark	200	200	-	-	-

Capital Works Area	Total 4 year Program	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
Banool Quad - number 2 to number 24	100	100	-	-	-
Stintons Road - Park Rd to Tindals Rd - 2km needs design	550	100	450	-	-
Paynters Road - Dudley Road to Homestead Road - 1km needs design	575	25	50	500	-
Serpells Road shared path (Williamsons Road to 81 Serpells Road)	-	-	-	-	-
Linemarking upgrade as per Bicycle Strategy	50	-	50	-	-
Brucedale/Ennismore Footpath (10 Brucedale to Bowmore)	100	50	-	50	-
Knees Road Footpath (Stintons to Husseys)	400	50	350	-	-
Granard Ave Footpath (Frogmore to Aviemore)	350	50	300	-	-
South Valley Road Footpath (#30 to #99)	270	20	250	-	-
Berringa Road Footpath (Milne to Elgin)	60	-	60	-	-
Wood Street Footpath (Ruffey to Lankester)	120	20	100	-	-
Wellesley Road Footpath (Old Warrandyte to Ringwood-Warrandyte)	120	-	-	-	120
Everard Drive Footpath (Taroona to Pound Rd)	100	-	100	-	-
Alexander Avenue Footpath (School to Homewood)	575	25	50	500	-
Euston Avenue Footpath (Elgin to Park Rd)	20	-	20	-	-
Clancys Lane Footpath (Williamsons to Bloom)	130	-	50	-	80
Margaret Court Footpath (Alexander to Speers)	180	-	50	-	130
Knees Road Footpath, (Stintons to Orchid)	150	-	50	-	100
Enfield Ave Footpath (Frogmore to End)	250	-	50	-	200
Harris Gully Road Footpath (Tindals to Valley)	550	-	50	-	500
Reynolds Road Footpath (Church to Hemingway)	430	-	50	-	380
Hillhouse Road Footpath (Woodlands to end)	130	-	50	80	-
Beauty Gully Road Footpath (Harris Gully to Hussys)	50	-	-	-	50
Innisfallen Avenue Footpath (Porter to Heidelberg-Warrandyte)	20	-	-	-	20
Hakeville Avenue/Stephen Court/Worrell Street Footpath (Springvale to Stephen)	66	-	-	66	-
King Street Footpath (Victoria to Williamsons)	50	-	-	50	-
Ayr Street Shared Path (Manningham to Norweena)	270	20	-	250	-
Ayr Street Shared Path (Norweena to High)	160	20	-	140	-
Leeds Street Shared Path (Boronia Grove to Tristania)	145	-	25	120	-
Leeds Street Shared Path (Tristania to Hamilton)	115	-	25	90	-
Reserve at intersection of Carnarvon Street and Doncaster Road					
Shared Path (Carnarvon to Doncaster Road signals)	70	-	-	20	50
Buckingham Crescent Reserve Shared Path	80	-	-	30	50
Carbine Street Shared Path (Manor to Greenview)	165	-	25	140	-
Renoir / Matisse Reserve Shared Path	30	-	-	30	-
The Pines Reserve Shared Path (Pines Carpark - Blackburn Rd to Deloraine Cl)	155	-	25	-	130
Launders Avenue Shared Path (Yarra Road to BMX track)	25	-	-	25	-
Bellevue Avenue / Woorarra Avenue intersection Shared Path	30	-	-	30	-
Anderson Creek Road Shared Path (Reynolds Road to Blackburn Road)	25	-	-	-	25
Church Road Shared Path (Porter Street to Renolds Road)	265	-	-	25	240
Sheahans Reserve Shared Path (Pleasant Rd to Sheahans Rd)	25	-	-	25	-
Swanston Street Reserve Shared Path (between two ends of Swanston Street)	35	-	-	-	35
Swanston Street Reserve Shared Path (Swanston Street to Skate Bowl)	40	-	-	-	40
Leeds Street Shared Path (Hamilton - Doncaster Reserve)	25	-	25	-	-
Marshall Reserve Footpath (Doncaster)	200	-	-	25	175
Mulsanne Way Footpath - McGowans Rd to Woodhall Wyd - southern portion (Donvale)	120	-	-	20	100
McGowans Road Footpath - Flora Rd to end of road (Donvale)	275	-	-	25	250
Carole Street Footpath - Hawtin St to Williamsons Rd - both sides (Templestowe)	75	-	-	25	50
Pound Road Footpath - Naughton Ave to Everard Dr - continuation (Warrandyte)	250	-	-	50	200
Greenslopes Drive Footpath - Gordons Rd to Fran Crt and existing paths to the east (Templestowe)	25	-	-	-	25

Capital Works Area	Total 4 year Program	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
296 to 318 Yarra Street Service Road Footpath (Warrandyte)	135	-	-	25	110
Angeltop Terrace Footpath - Tuscany Rise to Read St (Templestowe)	25	-	-	-	25
<b>Drainage</b>					
Underground & Open Drainage	1,050	250	250	250	300
Miscellaneous Drainage Improvements	2,174	525	524	550	575
Mitchell Ave Warrandyte Catchment Drainage	1,275	25	500	750	-
Corriedale Cres Park Orchards Catchment Drainage	25	25	-	-	-
Retarding Basin / Detention Tanks - Swanston Street & Upstream Reserves	1,450	50	700	700	-
6 -36 Trezise Street, 14 - 26 Brackenbury, Warrandyte Catchment Drainage Improvements	1,250	50	700	500	-
17 - 21 Balwyn Road, Bulleen Drainage	50	-	-	-	50
52 - 72 Serpells Road Templestowe Drainage	370	20	-	-	350
305 Old Warrandyte Road Drainage (293- 305 Old Warr/ 633, 637 R-W Rd / 2 Wellesley)	30	10	-	-	20
Toppings Road Drainage - Wonga Park (31-43 Jumping Creek Road)	80	-	-	-	80
Drainage Improvement RAISED PAVEMENT - (Church Road & Cockaigne Street)	125	50	75	-	-
Veda Court Drainage, Templestowe (Intersection King Street & Veda Court)	100	-	-	-	100
Easement Drain - 321 - 327 Old Warrandyte Road (10 Wellesley Road)	20	-	-	-	20
Road Drainage - 32 - 40 Chatsworth Quadrant, Templestowe Lower Easement & Road Drainage - 35 Wood Street & 37 - 43 Mahoney Street	20	-	-	-	20
Easement Drain - 168 Brysons Road & 17 - 21 Kenil Worth Avenue	20	-	-	-	20
Easement Drain - 5 - 15 Kenilworth Avenue - Wonga Park	20	-	-	-	20
Easement Drainage Improvement - 143 Manningham Road to 5 Montgomery Place, Bulleen	20	-	-	-	20
30 Berrima Road Donvale Drainage Improvement	20	-	-	-	20
Easement Drain - 4 - 8 Warrock Avenue, Donvale	20	-	-	-	20
Easement Drain - 11 - 14 White Lodge Court, Donvale	20	-	-	-	20
Retarding Basin - 2 - 4 Hertford Road, Doncaster East	20	-	-	-	20
Retarding Basin - 1A Leslie Street, Donvale	20	-	-	-	20
Easement Drain Upgrade - 2 - 12B Morinda Crescent, Doncaster East	20	-	-	-	20
Easement Drain Upgrade - 5 - 13 Tracey Street (Through 3 Monica Street)	20	-	-	-	20
Easement Drain Upgrade - 7 - 21 Linton Avenue, Templestowe Lower	20	-	-	-	20
Road & Easement Drain Upgrade - 4 - 6 Leonard Ct & 10 - 16 Winston Dr	20	-	-	-	20
Easement Drain Upgrade - 1 - 19 Meryl Street through to Gedye Street	20	-	-	-	20
Easement Drain Upgrade - 17 Cassowary Street to Devon Drive	20	-	-	-	20
Melbourne Hill Road Drainage Upgrade Main Works Phase 2	4,100	100	1,000	2,000	1,000
Dalry Ave Park Orchards Drainage Improvement - Stage 2	1,000	1,000	-	-	-
Dalry Ave Park Orchards Drainage Improvement - Stage 3	1,200	-	1,200	-	-
<b>Recreational, Leisure and Community Facilities</b>					
Miscellaneous General Leisure	600	150	150	150	150
Sporting Reserves Renewal	1,804	444	451	449	460
Childrens Services and Community Play Equipment	506	120	125	127	134
LED conversions for Sports Field Floodlights	840	350	110	200	180
Park Orchards Tennis Club Landscaping	74	74	-	-	-
Miscellaneous Early Years and Community Infrastructure Projects	224	48	72	52	52
Donvale Bowls North Field Redevelopment	1,900	1,900	-	-	-



Capital Works Area	Total 4 year Program	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
Recreation Strategy Implementation	210	70	70	70	-
Donvale 1 centre turf wicket reconstruction	42	-	-	42	-
Bin Cages at Sporting Facilities	80	20	20	20	20
Park Reserve Synthetic Soccer Pitch	650	-	100	-	550
Aquarena Redevelopment (50m Pool & Outdoor Master Plan)	29,950	250	12,250	14,450	3,000
Doncaster Bowling Club - Synthetic Northern Green	370	-	50	-	320
Manningham Templestowe Leisure Centre Master Plan	252	252	-	-	-
Active Reserve Facility Development Plans	200	50	50	50	50
Public Court Improvement Works	500	-	500	-	-
Donvale Indoor Sports Centre Redevelopment	150	150	-	-	-
Wonga Park Reserve Sportsground Redevelopment	1,300	1,300	-	-	-
Warrandyte Reserve No.1 Oval Redevelopment	50	-	-	-	50
Timber Ridge Oval Redevelopment	535	-	535	-	-
Donvale Multi Redevelopment	900	-	-	-	900
Boronia Oval Redevelopment	50	-	-	-	50
Wilson Road Oval Redevelopment	1,250	-	-	1,250	-
Colman Park Oval Redevelopment	1,460	-	50	-	1,410
Wonga Park Reserve No.2 Oval Redevelopment	1,205	-	1,205	-	-
Donvale Multi Soccer East Redevelopment	24	24	-	-	-
Doncaster Reserve Oval Redevelopment	365	20	345	-	-
Wonga Park Reserve West Oval Floodlight Relocation	165	20	-	145	-
Colman Park Cricket Nets Roof and Floodlighting	350	350	-	-	-
Currawong Tennis Club Court 5&6 Resurfacing & 6 courts floodlight upgrade	119	119	-	-	-
Schramms Reserve Turf Cricket Nets Redevelopment	500	-	500	-	-
Bulleen Tennis Club Court 1 & 2 Resurfacing & floodlights	260	50	-	210	-
Serpells Tennis Club Floodlight and Court Upgrade	360	-	360	-	-
Doncaster Bowling Club Upgrade floodlights on southern green	160	-	50	-	110
Templestowe Park Tennis Club Court 1-5 Upgrade	50	-	-	50	-
Colman Park Tennis Court 1&2 and Floodlight Upgrade	50	-	-	50	-
Bulleen Tennis Club Court 9 & 10 Resurfacing, floodlights	300	300	-	-	-
Wilscons Reserve Sports Field Floodlight Upgrade	295	-	295	-	-
Bulleen Tennis Club Court 7 & 8 Resurfacing, floodlights	170	170	-	-	-
Wilscons Reserve Cricket Training facility Upgrade	35	-	-	-	35
Wonga Park Netball Court Redevelopment & Floodlight Upgrade	2,400	2,400	-	-	-
Domeney Reserve Sports Field Floodlight Upgrade	180	180	-	-	-
Park Reserve Sports Field Floodlight Upgrade	205	-	-	205	-
Anderson Park Shelter and Seating to Small Sided Synthetic Pitch	100	-	-	100	-
Donvale Tennis Club Court 3, 4 lighting, 7 & 8 Courts Upgrade and lighting	50	-	-	50	-
Bulleen tennis Club Courts 3 & 4 resurface	20	-	-	-	20
Doncaster Tennis Club Courts 9, 10, 11 Resurface	10	-	-	-	10
Templestowe Reserve Cricket Net Upgrade	20	-	-	-	20
Bulleen Tennis Club Upgrade of Courts 5 & 6 resurface	20	-	-	-	20
Warrandyte Reserve Skatepark	200	-	-	200	-
Park Orchards Tennis Club Courts 5 & 6 Upgrade	50	-	-	-	50
Warrandyte Reserve Cricket Net Upgrade	230	230	-	-	-
Templestowe Bowling Club green lighting	130	130	-	-	-
Templestowe Reserve Flat Track Racers Floodlight Upgrade and Resurface	50	-	50	-	-
Manningham Bowls Shade Structure	100	-	50	50	-
Zerbes Reserve Spectator Shelter	219	219	-	-	-
Templestowe Bowling Club Ditch Replacement	90	90	-	-	-
Koonung Park Protective Net	35	35	-	-	-
MTLC Resurface and LED Floodlight Upgrade	600	200	400	-	-
Donvale Reserve North Pavilion	200	-	-	-	200
<b>Parks, Open Space and Streetscapes</b>					
Fencing	202	-	70	68	64
Road Furniture - Signs, Bins & Seats	520	130	130	130	130
Play Spaces Asset Renewal	360	90	90	90	90

Capital Works Area	Total 4 year Program	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
Street Lighting Replacement Program	199	48	50	50	51
Green Gully Linear Park Signage & Miscellaneous Works	252	102	150	-	-
Miscellaneous Open Space Projects	131	31	32	33	35
Natural Water Initiatives	400	100	100	100	100
Stiggant Reserve Playspace Renewal/ Warrandyte River Reserve	700	-	-	400	300
Deep Creek Reserve Management Plan (Floodlights and Protective Net)	600	-	-	50	550
Mullum Mullum Linear Park Stage 5 (Reynolds Rd to Tindals Rd)	875	500	375	-	-
Implementation of Boronia Reserve Management Plan	80	80	-	-	-
Yanggai Barring Linear Park	387	-	40	347	-
Additional Street Lighting	263	63	66	66	68
Stintons Reserve Master Plan	380	-	380	-	-
City Signage Program	570	140	145	145	140
Koonung Creek Linear Park Management Plan	150	150	-	-	-
Energy Efficient Public Lighting Program	834	-	428	406	-
Anderson Park #1 Synthetic Pitch and floodlights	2,000	-	2,000	-	-
Wombat Bend Playspace Restoration	700	500	200	-	-
Anderson Park #3 Synthetic Pitch Replacement	150	-	-	150	-
Anderson Park Open Space Development	315	15	300	-	-
Savernake Open Space Development	140	-	140	-	-
Finns Reserve Open Space Development	180	180	-	-	-
Warrandyte Skate Park Playspace Renewal	750	-	50	700	-
Aggregated Park Development/Construction	600	-	-	600	-
298 Manningham Road Bus Shelter	85	-	85	-	-
Small Reserves Concept Plans	307	57	75	75	100
Burgundy Reserve Upgrade	630	630	-	-	-
Ruffey Lake Park Master Plan Implementation (inc Waldau)	2,850	600	600	500	1,150
Public Lighting in Reserves	265	60	60	70	75
Templestowe Village Streetscape Upgrade	2,525	75	150	800	1,500
Parks Asset Renewal	669	159	170	170	170
Montpellier Reserve Open Space Development	120	-	20	100	-
Fitzsimons Reserve Masterplan	285	285	-	-	-
Kenman Reserve Playspace Renewal	140	-	140	-	-
Mullum Mullum Reserve New Playspace	195	-	-	15	180
Whistlewood Reserve Playspace Renewal	140	140	-	-	-
71-89 Williamsons Rd Bus Shelter	77	-	-	77	-
794 Elgar Rd (Hanke Rd) Bus Shelter	77	-	-	77	-
348 Thompsons Rd Bus Shelter	75	-	75	-	-
25 High Street Bus Shelter	80	-	-	80	-
427 Ringwood-Warrandyte Road Bus Shelter	110	-	-	110	-
115 Brackenbury Street Bus Shelter	85	-	-	-	85
168-178 Yarra Street (Library) Bus Shelter	75	75	-	-	-
1-11 Thompsons Road Bus Shelter	75	-	-	75	-
1055 Doncaster Road Bus Shelter	75	-	-	75	-
417 Park Road Bus Shelter	75	-	-	-	75
1039 Doncaster Road Bus Shelter	75	-	75	-	-
Northeast corner of Doncaster Road / Williamsons Road Additional Bus Shelters	75	75	-	-	-
Mulsanne Reserve Playspace	100	100	-	-	-
Morris Williams Reserve Bicycle Facility	280	-	30	250	-
Wonga Park Dirt Jumps	165	-	-	15	150
Carawatha/Koolkuna Demolition and DD	65	65	-	-	-
Beverley Reserve Playspace Renewal	250	250	-	-	-
Burgundy Reserve Playspace Renewal	175	175	-	-	-
Celeste West Playspace Renewal	175	-	175	-	-
Fielding Reserve Playspace Renewal	195	-	15	180	-
Larnoo Playspace (MMCLP)	170	170	-	-	-
Manna Gum Playspace Renewal	280	280	-	-	-
Cameron Reserve Playspace Renewal	140	-	140	-	-
Davis Reserve Playspace Renewal	140	-	-	140	-
Hampshire Reserve Playspace Renewal	140	-	140	-	-
Lionel Reserve Playspace Renewal	140	-	140	-	-

Capital Works Area	Total 4 year Program	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
Lynette Reserve Playspace Renewal	140	-	140	-	-
McKenzie Reserve Playspace Renewal	140	-	-	140	-
Marshall Reserve Playspace Renewal	295	-	-	15	280
Coolabah Reserve Playspace Renewal	140	-	-	-	140
Corroboree Reserve Playspace Renewal	140	-	-	-	140
Dryden Reserve Playspace Renewal	140	-	-	140	-
Paterson Reserve Playspace Renewal	150	-	-	150	-
Richard Reserve Playspace Renewal	150	-	-	-	150
Riverview Reserve Playspace Renewal	150	-	-	150	-
St Clems Reserve Playspace Renewal	150	-	-	150	-
Stanley Reserve Playspace Renewal	140	-	-	-	140
Willow Reserve South Playspace Renewal	140	-	140	-	-
Wittons Reserve Playspace	130	-	-	130	-
Schramms Reserve South Playspace Renewal	310	-	20	290	-
Dumosa Reserve Playspace Renewal	150	-	-	-	150
Eildon Reserve Playspace Renewal	150	-	-	-	150
Hanke Reserve Playspace Renewal	175	-	-	25	150
Larnaca Reserve Playspace Renewal	150	-	-	-	150
Oxford Reserve Playspace Renewal	150	-	-	150	-
Renshaw Reserve Playspace Renewal	150	-	-	150	-
Ruffey Lake Boulevard Playspace	1,100	-	-	100	1,000
Browning Playspace Renewal	140	-	-	-	140
Landscape Playspace Renewal	30	-	-	-	30
Stutt Playspace Renewal	150	-	-	150	-
Wonga Park Tennis Playspace Renewal	30	-	-	-	30
Applewood Reserve	100	100	-	-	-
142 Mitcham Road Bus Shelter	75	-	75	-	-
Windella Reserve Playspace Renewal	150	150	-	-	-
Manningham Sensory Garden	298	298	-	-	-
Rieschiecks Reserve (Owens Street) Playspace	150	-	-	-	150
Mullum Mullum Trail Renewal	1,000	-	-	-	1,000
Development of New Reserve	600	-	200	400	-
Place based initiatives in activity centres	1,200	300	300	300	300
Warrandyte Reserve dog infrastructure improvements	300	300	-	-	-
845 Doncaster Road Bus Shelter	75	75	-	-	-
943 Doncaster Road Bus Shelter	75	75	-	-	-
Greenridge Ave, west of Noral Court Bus Shelter	10	10	-	-	-
Aranga Reserve, Donvale Upgrade	255	255	-	-	-
Hotham Street/Manningham Road Bus Shelter	77	77	-	-	-
567 Doncaster Road Bus Shelter	77	77	-	-	-
1050 Doncaster Road Bus Shelter	75	-	75	-	-
Curnola Avenue / High Street Bus Shelter	75	-	75	-	-
98 Manningham Road Bus Shelter	75	-	-	75	-
75 King Street Bus Shelter	75	-	-	75	-
Stintons Reserve Pump Track	380	-	380	-	-
Jackson Court Streetscape Upgrade	150	-	-	-	150
Thompson Heights Streetscape Upgrade	50	50	-	-	-
Whittens Lane Streetscape Upgrade	40	-	-	-	40
Bulleen Road Streetscape Upgrade	55	-	-	55	-
Rosella Street Streetscape Upgrade	55	-	55	-	-
Walker Reserve Expansion	250	250	-	-	-
Integrated Water Initiatives	400	100	100	100	100
<b>Off street car parks</b>					
Carpark Resurfacing & Minor Upgrades	600	150	150	150	150
<b>TOTAL INFRASTRUCTURE</b>	<b>181,599</b>	<b>36,503</b>	<b>57,537</b>	<b>50,770</b>	<b>36,789</b>
<b>TOTAL CAPITAL WORKS</b>	<b>222,033</b>	<b>49,423</b>	<b>68,867</b>	<b>59,044</b>	<b>44,699</b>

## 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.

### Targeted performance indicators - Service

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Target 2025/26	Target Projections			Trend +/-
						2026/27	2027/28	2028/29	
<b>Governance</b>									
<b>Consultation and engagement</b> (Council decisions made and implemented with community input)	<b>Satisfaction with community consultation and engagement</b> Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	55	55	57	57	57	57	o
<b>Roads</b>									
<b>Condition</b> (sealed local roads are maintained at the adopted condition standard)	<b>Sealed local roads below the intervention level</b> Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	95.9%	96.2%	96.6%	96.8%	97.1%	97.3%	+
<b>Statutory planning</b>									
<b>Service standard</b> (planning application processing and decisions are in accordance with legislative requirements)	<b>Planning applications decided within the relevant required time</b> Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	90.2%	79.0%	79.0%	79.0%	79.0%	79.0%	o
<b>Waste management</b>									
<b>Waste diversion</b> (amount of waste diverted from landfill is maximised)	<b>Kerbside collection waste diverted from landfill</b> Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	75.5%	70.0%	76.0%	76.0%	76.0%	76.0%	o

**Targeted performance indicators - Financial**

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Target 2025/26	Target Projections			Trend
						2026/27	2027/28	2028/29	+/-
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	5	182.7%	220.6%	211.2%	162.3%	126.3%	121.9%	-
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	6	110.5%	101.6%	134.4%	171.5%	143.9%	103.7%	+
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	7	83.2%	71.1%	83.1%	84.2%	84.8%	85.3%	o
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	8	\$2,862	\$2,878	\$2,966	\$2,982	\$3,021	\$3,083	o

## 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			Trend
						2026/27	2027/28	2028/29	+/-
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	-3.8%	13.1%	0.0%	0.7%	0.9%	0.6%	o
Liquidity									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	10	-22.7%	69.2%	79.7%	38.1%	9.0%	13.9%	-
Obligations									
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	11	0%	0%	0%	0%	0%	0%	o
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0%	0%	0%	0%	0%	0%	o
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue		2.3%	1.7%	1.7%	1.5%	1.3%	1.1%	+
Stability									
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district	12	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	o

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projections			Trend
						2026/27	2027/28	2028/29	+/-
Efficiency									
Revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / no. of property assessments	13	\$1,944	\$2,000	\$2,063	\$2,114	\$2,160	\$2,208	+
Sustainability Capacity									
Population (population is a key driver of a Council's ability to fund the delivery of services to the community)	Expenses per head of population Total expenses/ Population		\$1,180	\$1,135	\$1,160	\$1,165	\$1,184	\$1,214	o
Population (population is a key driver of a Council's ability to fund the delivery of services to the community)	Infrastructure per head of population Value of infrastructure / Population		\$9,071	\$8,690	\$8,686	\$8,868	\$8,962	\$8,948	+
Population (population is a key driver of a Council's ability to fund the delivery of services to the community)	Population density per length of road Population / Kilometres of local roads		211	222	226	228	230	231	-
Own-source revenue (revenue is generated from a range of sources in order to fund the delivery of services to the community)	Own-source revenue per head of population Own source revenue / Population		\$1,078	\$1,238	\$1,093	\$1,109	\$1,131	\$1,157	+
Recurrent grants (revenue is generated from a range of sources in order to fund the delivery of services to the community)	Recurrent grants per head of population Recurrent grants / Population		\$55	\$61	\$64	\$63	\$63	\$64	o
Workforce turnover (resources are used efficiently in the delivery of services)	Resignations and terminations compared to average staff Number of permanent staff resignations and terminations for the financial year / Average number of permanent staff for the financial year		32.6%	8.5%	8.5%	8.5%	8.5%	8.5%	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									

## Notes to indicators

### 5a

#### 1. Satisfaction with community consultation and engagement

Our community have increasing expectations to impact Council's decision-making. To meet this expectation, we aim to provide more opportunities for the community to participate, and better demonstrate how these views are taken into account. We expect this will lead to greater satisfaction.

#### 2. Sealed local roads below the intervention level

We anticipate that market challenges and changes in resourcing will continue to affect this indicator. The approach to procurement of resourcing has recently changed that will reflect in the target outcome.

#### 3. Planning applications decided within the relevant required time

Council is aiming to provide timely responses to planning applications decisions. We have targeted the highest percentile of the metropolitan average for this measure.

#### 4. Kerbside collection waste diverted from landfill

Following our introduction of FOGO services, we expect improvement in this result.

#### 5. Working Capital

The proportion of current liabilities represented by current assets. Council takes this indicator very seriously to ensure that Council continue to provide services to the community, ensure the ongoing maintenance of our community's infrastructure and deliver our capital works program without necessarily having to borrow funds. Despite having some reduction, Council is forecast to remain reasonably strong liquidity position having more than 100% throughout the period. A percentage greater than 100 indicates that Council has sufficient working capital available to pay bills as and when they fall due.

#### 6. Asset renewal

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

#### 7. Rates concentration

This indicator reflects the extent of the reliance on rate revenues to fund all of Council's on-going services. The trend indicates that Council is more reliant on rate revenue compared to all other revenue sources.

#### 8. Expenditure level

Over the forecast period, Council focuses to deliver high-quality services within a responsible budget. This ratio demonstrates that we are committed to provide core services and community facilities in a cost effective way.

### 5b

#### 9. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives.

#### 10. Unrestricted Cash

Cash and cash equivalents held by Council are restricted in part and not fully available for Council's operations. After adjusting for restrictions, Council is projecting to remain reasonably strong throughout the period.

#### 11. Debt compared to rates

Council is debt free and is expected to remain debt free throughout the four year period.

#### 12. Rates effort

This ratio highlights our relatively low and stable rate burden on our community when compared to property values.

#### 13. Revenue level

Rate revenue is a major source of funding for a range of Council services and assists in providing funding to maintain and renew \$2.8 billion of community assets such as local roads, community buildings, drains, footpaths, playgrounds and sporting facilities.



## 6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2025/26. Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
<b>Financial Services</b>							
<b>General</b>							
Dishonoured Payments to Council - Administration Fee	Per application	Non-Taxable	49.80	51.70	1.90	3.8%	Non-Statutory
<b>Valuations and Rates</b>							
Land Information Certificates statutory	Per application	Non-Taxable	29.70	30.60	0.90	3.0%	Statutory
Land Information Certificates urgent fee - same/next day	Per application	Non-Taxable	93.70	96.00	2.30	2.5%	Statutory
Confirmation of ownership letter processed by council rates department	Per application	Non-Taxable	43.50	45.00	1.50	3.4%	Non-Statutory
Copy of Rate Notice (per Notice)	Per notice	Non-Taxable	16.50	17.00	0.50	3.0%	Non-Statutory
Request for ownership details (Protection Notices	Per application	Non-Taxable	33.00	34.00	1.00	3.0%	Non-Statutory
Refund Administration Fee	Per refund	Non-Taxable	16.50	17.00	0.50	3.0%	Non-Statutory
Direct Debit Administration Fee (Rates)	Per dishonour	Non-Taxable	16.50	17.00	0.50	3.0%	Non-Statutory
Title Search	Per search	Non-Taxable	28.00	29.00	1.00	3.6%	Non-Statutory
Historical Rates information - Maximum	Per application	Non-Taxable	647.50	671.00	23.50	3.6%	Non-Statutory
Historical Rates information - Minimum	Per application	Non-Taxable	27.00	28.00	1.00	3.7%	Non-Statutory
Batch Information Requests - Maximum	Per application	Non-Taxable	647.50	671.00	23.50	3.6%	Non-Statutory
Batch Information Requests - Minimum	Per application	Non-Taxable	27.00	28.00	1.00	3.7%	Non-Statutory
Street Number Change - Maximum	Per application	Non-Taxable	808.00	838.00	30.00	3.7%	Non-Statutory
Street Number Change - Minimum	Per application	Non-Taxable	207.50	215.00	7.50	3.6%	Non-Statutory
<b>Early Years at MC<sup>2</sup></b>							
Child Care Full week	Per week	Non-Taxable	653.80	678.30	24.50	3.7%	Non-Statutory
Child Care Full individual days	Per day	Non-Taxable	132.70	137.70	5.00	3.8%	Non-Statutory
A late fee will be charged for the late collection of children after 6:00 pm	Per occurrence	Non-Taxable	50.00	60.00	10.00	20.0%	Non-Statutory
<b>Use of Public Space</b>							
Craft market stalls	Per application	Non-Taxable	143.40	148.80	5.40	3.8%	Non-Statutory
Circuses and carnivals on Council/Crown land	Per application	Non-Taxable	705.60	732.10	26.50	3.8%	Non-Statutory
Use of reserves - Parks	Per day	Non-Taxable	143.40	150.00	6.60	4.6%	Non-Statutory
<b>Manningham Art Studios</b>							
Adult Art Class Full Price	Per course (8 weeks)	Taxable	245.00	320.00	75.00	30.6%	Non-Statutory
Adult Art Class Concession	Per course (8 weeks)	Taxable	205.00	269.00	64.00	31.2%	Non-Statutory
Adult Pottery Class Full Price	Per course (8 weeks)	Taxable	392.00	410.00	18.00	4.6%	Non-Statutory
Adult Pottery Class Concession	Per course (8 weeks)	Taxable	330.00	345.00	15.00	4.5%	Non-Statutory
Children's Art Class Full Price	Per course (8 weeks)	Taxable	204.00	230.00	26.00	12.7%	Non-Statutory
Children's Art Class Concession	Per course (8 weeks)	Taxable	171.00	193.00	22.00	12.9%	Non-Statutory
Children's Pottery Class Full Price	Per course (8 weeks)	Taxable	193.00	250.00	57.00	29.5%	Non-Statutory
Children's Pottery Class Concession	Per course (8 weeks)	Taxable	162.00	210.00	48.00	29.6%	Non-Statutory
Pottery Firing Fees	Per kg	Taxable	15.00	15.00	-	0.0%	Non-Statutory
<b>Sport, Recreation and Leisure</b>							
<b>Council Sports Fields</b>							
<b>Baseball</b>							
Baseball Team Fee Municipal Ground Seasonal	Seasonal	Taxable	242.37	251.50	9.13	3.8%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Baseball Team Fee Local/School Ground Seasonal	Seasonal	Taxable	145.43	150.90	5.47	3.8%	Non-Statutory
Baseball Team Fee Municipal Ground Annual	Annual	Taxable	484.74	502.90	18.16	3.7%	Non-Statutory
Baseball Team Fee Local/School Ground Annual	Annual	Taxable	290.85	301.80	10.95	3.8%	Non-Statutory
<b>Cricket</b>		Taxable					
Cricket Team Fee Regional Ground Seasonal	Seasonal	Taxable	1,033.28	1,072.00	38.72	3.7%	Non-Statutory
Cricket Team Fee District Ground Seasonal	Seasonal	Taxable	861.06	893.40	32.34	3.8%	Non-Statutory
Cricket Team Fee Local/School Ground Seasonal	Seasonal	Taxable	516.64	536.00	19.36	3.7%	Non-Statutory
Donvale #1 Seasonal Turf wicket charge	Seasonal	Taxable	5,263.50	6,007.00	743.50	14.1%	Non-Statutory
Koonung Res Seasonal Turf wicket charge	Seasonal	Taxable	6,127.44	6,993.00	865.56	14.1%	Non-Statutory
Schramms #1 Seasonal Turf wicket charge	Seasonal	Taxable	6,610.56	7,500.00	889.44	13.5%	Non-Statutory
Zerbes Seasonal Turf wicket charge	Seasonal	Taxable	5,131.06	5,856.00	724.94	14.1%	Non-Statutory
Donvale #2 Seasonal Turf wicket charge	Seasonal	Taxable	4,063.07	4,637.00	573.93	14.1%	Non-Statutory
Schramms #2 Seasonal Turf wicket charge	Seasonal	Taxable	3,679.61	4,199.00	519.39	14.1%	Non-Statutory
Wilson's Reserve Seasonal Turf wicket charge	Seasonal	Taxable	4,063.07	4,637.00	573.93	14.1%	Non-Statutory
<b>Football (AFL)</b>							
Football Team Fee Regional Ground Seasonal	Seasonal	Taxable	1,145.47	1,188.00	42.53	3.7%	Non-Statutory
Football Team Fee District Ground Seasonal	Seasonal	Taxable	954.55	990.30	35.75		Non-Statutory
Football Team Fee Local/School Ground Seasonal	Seasonal	Taxable	572.73	594.20	21.47	3.7%	Non-Statutory
<b>Soccer</b>							
Soccer Team Fee District Ground Seasonal Turf Seasonal	Seasonal	Taxable	907.50	941.50	34.00	3.7%	Non-Statutory
Soccer Team Fee Local/School Ground Seasonal Turf Seasonal	Seasonal	Taxable	544.50	564.90	20.40	3.7%	Non-Statutory
Soccer Team Fee District Ground Seasonal Turf Annual	Annual	Taxable	1,815.00	1,883.00	68.00	3.7%	Non-Statutory
Soccer Team Fee Local/School Ground Seasonal Turf Annual	Annual	Taxable	1,089.00	1,130.00	41.00	3.8%	Non-Statutory
<b>Synthetic Soccer Full Size Pitches</b>							
Casual and Seasonal Use Manningham Based Community Groups/Schools per hour	Per hour	Taxable	18.97	19.70	0.73	3.8%	Non-Statutory
Casual and Seasonal Use Private users and commercial (within Manningham) per hour	Per hour	Taxable	54.19	56.20	2.01	3.7%	Non-Statutory
Casual and Seasonal Commercial Use (Outside of Manningham) per hour	Per hour	Taxable	162.57	168.70	6.13	3.8%	Non-Statutory
<b>Synthetic Soccer Small Sided Pitches</b>							
Casual and Seasonal Use Manningham Based Community Groups/Schools per hour	Per hour	Taxable	4.74	4.90	0.16	3.4%	Non-Statutory
Casual and Seasonal Use Private users and commercial (within Manningham) per hour	Per hour	Taxable	13.55	14.10	0.55	4.1%	Non-Statutory
Casual and Seasonal Commercial Use (Outside of Manningham) per hour	Per hour	Taxable	40.64	42.20	1.56	3.8%	Non-Statutory
<b>Other Facilities</b>							
Bulleen Park Aeromodel Field	Annual	Taxable	4,095.98	4,250.00	154.02	3.8%	Non-Statutory
Bulleen Park Archery Field	Annual	Taxable	2,497.11	2,591.00	93.89	3.8%	Non-Statutory
Outdoor Netball Courts - MTLC Seasonal	Seasonal - Hourly Charge Per Court	Taxable	1.71	1.80	0.09	5.1%	Non-Statutory
Outdoor Netball Courts - Warrandyte and Wonga Park Seasonal	Seasonal - Hourly Charge Per Court	Taxable	1.04	1.10	0.06	6.0%	Non-Statutory
Outdoor Netball Courts - MTLC Annual	Annual - Hourly Charge Per Court	Taxable	1.71	1.80	0.09	5.1%	Non-Statutory
Outdoor Netball Courts - Warrandyte and Wonga Park Annual	Annual - Hourly Charge Per Court	Taxable	1.04	1.10	0.06	6.0%	Non-Statutory
Tom Kelly Athletics Track Seasonal	Seasonal	Taxable	4.82	5.00	0.18	3.6%	Non-Statutory
Hourly Charge Seasonal Turf Sports Fields	Seasonal and Annual	Taxable	4.04	4.20	0.16	4.0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
			Inc GST	Inc GST	/ (Decrease)	/ (Decrease)	
			\$	\$	\$	%	
<b>Allocations Policy Breaches</b>							
Minimum Stage 2 Bond Charge - Seasonal and Annual Clubs	Per Request	Taxable	500.00	500.00	-	-	Non-Statutory
Minimum Stage 4 Bond Charge - Seasonal and Annual Clubs	Per Request	Taxable	1,500.00	1,500.00	-	-	Non-Statutory
<b>General Bonds</b>							
Seasonal Bond	Per Request	Taxable	500.00	500.00	-	-	Non-Statutory
<b>Pavilion</b>							
Level 1 Pavilion Seasonal Charge	Seasonal	Taxable	955.40	991.20	35.80	3.7%	Non-Statutory
Level 1 Pavilion Seasonal sub let Levy	Seasonal	Taxable	4,814.70	4,995.00	180.30	3.7%	Non-Statutory
Level 2 Pavilion Seasonal Charge	Seasonal	Taxable	592.50	614.70	22.20	3.7%	Non-Statutory
Level 3 Pavilion Seasonal Charge	Seasonal	Taxable	399.30	414.30	15.00	3.8%	Non-Statutory
<b>Lease clubs</b>							
Horse and Pony Riding Clubs	Yearly	Taxable	114.13	118.40	4.27	3.7%	Non-Statutory
Lawn Bowls Clubs	Yearly	Taxable	114.13	118.40	4.27	3.7%	Non-Statutory
Mullum Mullum Reserve Hockey	Yearly	Taxable	114.13	118.40	4.27	3.7%	Non-Statutory
Stintons Reserve BMX Track	Yearly	Taxable	114.13	118.40	4.27	3.7%	Non-Statutory
Stintons Reserve Greyhound Slipping Track	Yearly	Taxable	114.13	118.40	4.27	3.7%	Non-Statutory
Templestowe Reserve RC Track	Yearly	Taxable	114.13	118.40	4.27	3.7%	Non-Statutory
Tennis Clubs	Yearly	Taxable	114.13	118.40	4.27	3.7%	Non-Statutory
<b>Casual Charges</b>							
<b>Turf Sports Grounds</b>							
Casual Charge Regional Turf Sportsfield - Manningham Based Community Groups/Schools	Per Hour	Taxable	13.40	13.90	0.50	3.7%	Non-Statutory
Casual Charge Municipal/District Turf Sportsfield - Manningham Based Community Groups/Schools	Per Hour	Taxable	11.13	11.50	0.37	3.3%	Non-Statutory
Casual Charge local/School Turf Sportsfield - Manningham Based Community Groups/Schools	Per Hour	Taxable	6.70	7.00	0.30	4.4%	Non-Statutory
Casual Charge Regional Turf Sportsfield - Private Users and Commercial (Within Manningham) and External Community Groups	Per Hour	Taxable	26.69	27.70	1.01	3.8%	Non-Statutory
Casual Charge Municipal/District Turf Sportsfield - Private Users and Commercial (Within Manningham) and External Community Groups	Per Hour	Taxable	22.26	23.10	0.84	3.8%	Non-Statutory
Casual Charge local/School Turf Sportsfield - Private Users and Commercial (Within Manningham) and External Community Groups	Per Hour	Taxable	13.40	13.90	0.50	3.7%	Non-Statutory
Casual Charge Regional Turf Sportsfield - Commercial (Outside of Manningham)	Per Hour	Taxable	40.10	41.60	1.50	3.7%	Non-Statutory
Casual Charge Municipal/District Turf Sportsfield - Commercial (Outside of Manningham)	Per Hour	Taxable	33.40	34.60	1.20	3.6%	Non-Statutory
Casual Charge local/School Turf Sportsfield - Commercial (Outside of Manningham)	Per Hour	Taxable	19.99	20.70	0.71	3.5%	Non-Statutory
<b>Rieschiecks Reserve Athletic Track</b>							
Casual Charge Tom Kelly Athletics Track - Manningham Based Community Groups/Schools	Per Hour	Taxable	13.77	14.30	0.53	3.9%	Non-Statutory
Casual Charge Tom Kelly Athletics Track - Private Users and Commercial (Within Manningham) and External Community Groups	Per Hour	Taxable	27.54	28.60	1.06	3.9%	Non-Statutory
Casual Charge Tom Kelly Athletics Track - Commercial (Outside of Manningham)	Per Hour	Taxable	41.30	42.90	1.60	3.9%	Non-Statutory
<b>Tom Kelly Athletics Track Pavilion</b>							
Tom Kelly Hire of Pavilion	Per request	Taxable	894.70	928.30	33.60	3.8%	Non-Statutory
<b>Netball Courts - MTLC</b>							
Casual Charge MTLC Outdoor Netball Court - Manningham Based Community Groups/Schools	Per Hour Per Court	Taxable	4.89	5.10	0.21	4.4%	Non-Statutory
Casual Charge MTLC Outdoor Netball Court - Private Users and Commercial (Within Manningham) and External Community Groups	Per Hour Per Court	Taxable	9.77	10.10	0.33	3.3%	Non-Statutory
Casual Charge MTLC Outdoor Netball Court - Commercial (Outside of Manningham)	Per Hour Per Court	Taxable	14.65	15.20	0.55	3.8%	Non-Statutory
<b>Netball Courts - Satellite Netball/Basketball</b>							
Casual Charge Satellite Outdoor Netball Court - Manningham Based Community Groups/Schools	Per Hour Per Court	Taxable	6.91	7.20	0.29	4.2%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Casual Charge Satellite Outdoor Netball Court - Private Users and Commercial (Within Manningham) and External Community Groups	Per Hour Per Court	Taxable	13.82	14.30	0.48	3.5%	Non-Statutory
Casual Charge Satellite Outdoor Netball Court - Commercial (Outside of Manningham)	Per Hour Per Court	Taxable	20.72	21.50	0.78	3.8%	Non-Statutory
<b>Synthetic Soccer Pitches</b>							
Casual Use Manningham Based Community Groups/Schools per hour	Per hour	Taxable	18.97	19.70	0.73	3.8%	Non-Statutory
Casual Use Private users and commercial (within Manningham) per hour	Per hour	Taxable	54.19	56.20	2.01	3.7%	Non-Statutory
Casual Commercial Use (Outside of Manningham) per hour	Per hour	Taxable	162.57	168.70	6.13	3.8%	Non-Statutory
<b>Synthetic Soccer Small Sided Pitches</b>							
Casual and Seasonal Use Manningham Based Community Groups/Schools per hour	Per hour	Taxable	4.74	4.90	0.16	3.4%	Non-Statutory
Casual and Seasonal Use Private users and commercial (within Manningham) per hour	Per hour	Taxable	13.55	14.10	0.55	4.1%	Non-Statutory
Casual and Seasonal Commercial Use (Outside of Manningham) per hour	Per hour	Taxable	40.64	42.20	1.56	3.8%	Non-Statutory
<b>Turf Cricket Casual Charges - Community and Commercial</b>							
Donvale Reserve South - New Wicket Prepared	Per request	Taxable	928.80	963.60	34.80	3.7%	Non-Statutory
Donvale Reserve North - New Wicket Prepared	Per request	Taxable	770.06	798.90	28.84	3.7%	Non-Statutory
Koonung Reserve - New Wicket Prepared	Per request	Taxable	993.80	1,031.00	37.20	3.7%	Non-Statutory
Schramm's Reserve South - New Wicket Prepared	Per request	Taxable	1,190.87	1,236.00	45.13	3.8%	Non-Statutory
Schramm's Reserve North - New Wicket Prepared	Per request	Taxable	595.42	617.70	22.28	3.7%	Non-Statutory
Wilsons Reserve - New Wicket Prepared	Per request	Taxable	770.06	798.90	28.84	3.7%	Non-Statutory
Zerbes Reserve - New Wicket Prepared	Per request	Taxable	882.07	915.10	33.03	3.7%	Non-Statutory
Turf Wicket Preparation - Prepared on existing game day wicket	Per request	Taxable	290.60	301.50	10.90	3.8%	Non-Statutory
<b>Casual Bonds and Breaches</b>							
Casual Hire Bonds		Taxable	-	250.00	250.00		Non-Statutory
<b>Casual Pavilion Hire</b>							
Casual Pavilion Charge Commercial Use	Per request	Taxable	412.60	428.10	15.50	3.8%	Non-Statutory
Casual Pavilion Charge Community Use	Per request	Taxable	219.50	227.70	8.20	3.7%	Non-Statutory
Casual Pavilion Charge School Use	Per request	Taxable	175.40	182.00	6.60	3.8%	Non-Statutory
<b>Community Venues &amp; Functions</b>							
<b>Public Halls</b>							
<b>Doncaster Playhouse</b>							
Bond	Per hire	Non-Taxable	500.00	500.00	-	-	Non-Statutory
Hire Per performance (5 hours)	Per performance	Taxable	520.70	540.00	19.30	3.7%	Non-Statutory
Rehearsal per hour	Per hour	Taxable	104.80	109.00	4.20	4.0%	Non-Statutory
Bump in/Bump out	Per event	Taxable	104.80	109.00	4.20	4.0%	Non-Statutory
<b>Manningham Art Studios</b>							
Bond	Per hire	Non-Taxable	120.40	120.00	(0.40)	-0.3%	Non-Statutory
Studio 2/3 Commercial	Per hour	Taxable	81.40	85.00	3.60	4.4%	Non-Statutory
Studio 2/3 Community	Per hour	Taxable	41.70	43.00	1.30	3.1%	Non-Statutory
Studio 4 Commercial	Per hour	Taxable	31.00	32.00	1.00	3.2%	non-Statutory
Studio 4 Community	Per hour	Taxable	25.00	25.00	-	-	Non-Statutory
Studio 5 Commercial	Per hour	Taxable	24.00	25.00	1.00	4.2%	Non-Statutory
Studio 5 Community	Per hour	Taxable	18.00	19.00	1.00	5.6%	Non-Statutory
Studio 4 & 5 Combined Casual Community	Per hour	Taxable	29.00	30.00	1.00	3.4%	Non-Statutory
Studio 4 & 5 Combined Commercial	Per hour	Taxable	34.00	35.00	1.00	2.9%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
			Inc GST	Inc GST	/ (Decrease)	/ (Decrease)	
			\$	\$	\$	%	
Studio 6 Commercial	Per hour	Taxable	56.00	58.00	2.00	3.6%	Non-Statutory
Studio 6 Community	Per hour	Taxable	31.00	32.00	1.00	3.2%	Non-Statutory
<b>All Halls</b>							
Insurance - Alcohol	Per hire	Taxable	60.00	60.00	-	-	Non-Statutory
Insurance - No Alcohol	Per hire	Taxable	40.00	40.00	-	-	Non-Statutory
Insurance - Regular Hire	Per hour	Taxable	26.00	26.00	-	-	Non-Statutory
<b>MC² (Bulleen, Warrandyte and Donvale Rooms)</b>							
Community Hire	Per hour	Taxable	24.00	25.00	1.00	4.2%	Non-Statutory
Commercial Hire	Per hour	Taxable	29.00	30.00	1.00	3.4%	Non-Statutory
<b>MC² (Warrandyte and Donvale Rooms)</b>							
Community Hire	Per hour	Taxable	29.00	30.00	1.00	3.4%	Non-Statutory
Commercial Hire	Per hour	Taxable	34.00	35.00	1.00	2.9%	Non-Statutory
<b>MC² (Doncaster, Templestowe Room)</b>							
Community Hire	Per hour	Taxable	29.00	30.00	1.00	3.4%	Non-Statutory
Commercial Hire	Per hour	Taxable	34.00	35.00	1.00	2.9%	Non-Statutory
<b>MC² (Doncaster and Templestowe Room)</b>							
Community Hire	Per hour	Taxable	34.00	36.00	2.00	5.9%	Non-Statutory
Commercial Hire	Per hour	Taxable	45.00	47.00	2.00	4.4%	Non-Statutory
<b>MC²</b>							
Insurance	Per hire	Taxable	26.00	26.00	-	-	Non-Statutory
<b>Ajani Community Hall</b>							
Bond Casual Hire	Per hire	Non-Taxable	500.00	500.00	-	-	Non-Statutory
Bond Regular Hire	Per hire	Non-Taxable	300.00	300.00	-	-	Non-Statutory
Casual Hire Commercial	Per hour	Taxable	163.00	169.00	6.00	3.7%	Non-Statutory
Casual Hire Community/Private	Per hour	Taxable	89.00	92.00	3.00	3.4%	Non-Statutory
Casual setup charge - max 2 hrs	Per hour	Taxable	51.00	55.00	4.00	7.8%	Non-Statutory
Regular Hire Commercial	Per hour	Taxable	44.00	45.00	1.00	2.3%	Non-Statutory
Regular Hire Community	Per hour	Taxable	35.00	36.00	1.00	2.9%	Non-Statutory
Community casual 12hr Hire	Per 12 hour hire	Taxable	784.00	815.00	31.00	4.0%	Non-Statutory
<b>Ajani Centre</b>							
Bond Casual Hire	Per hire	Non-Taxable	500.00	500.00	-	-	Non-Statutory
Bond Regular Hire	Per hire	Non-Taxable	300.00	300.00	-	-	Non-Statutory
Community casual 12hr Hire	Per 12 hour hire	Taxable	1,141.00	1,145.00	4.00	0.4%	Non-Statutory
Regular Hire Commercial	Per hour	Taxable	53.00	55.00	2.00	3.8%	Non-Statutory
Casual Hire Commercial	Per hour	Taxable	215.00	223.00	8.00	3.7%	Non-Statutory
Casual Hire Community/Private	Per hour	Taxable	123.00	127.00	4.00	3.3%	Non-Statutory
Casual setup charge - max 2 hrs	Per hour	Taxable	78.00	81.00	3.00	3.8%	Non-Statutory
Regular Hire Community	Per hour	Taxable	40.00	41.00	1.00	2.5%	Non-Statutory
<b>Currawong Bush Park (Conference Centre)</b>							
Bond Casual Hire	Per hire	Non-Taxable	500.00	500.00	-	-	Non-Statutory
Bond Regular Hire	Per hire	Non-Taxable	300.00	300.00	-	-	Non-Statutory
Conference Room Casual Hire Commercial	Per hour	Taxable	48.00	55.00	7.00	14.6%	Non-Statutory
Conference Room Casual Hire Community/Private	Per hour	Taxable	35.00	40.00	5.00	14.3%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Conference room with extra rooms - commercial	Per hour	Taxable	58.00	60.00	2.00	3.4%	Non-Statutory
Conference room with extra rooms - community	Per hour	Taxable	48.00	50.00	2.00	4.2%	Non-Statutory
Regular Hire Commercial	Per hour	Taxable	31.00	32.00	1.00	3.2%	Non-Statutory
Regular Hire Community	Per hour	Taxable	35.00	36.00	1.00	2.9%	Non-Statutory
Community casual 12hr Hire	Per 12 hour hire	Taxable	-	360.00	360.00		Non-Statutory
<b>Currawong Bush Park (Environment Centre)</b>							
Bond Casual Hire	Per hire	Non-Taxable	500.00	500.00	-	-	Non-Statutory
Bond Regular Hire	Per hire	Non-Taxable	300.00	300.00	-	-	Non-Statutory
Casual Hire Commercial	Per hour	Taxable	48.00	50.00	2.00	4.2%	Non-Statutory
Casual Hire Community/Private	Per hour	Taxable	30.00	31.00	1.00	3.3%	Non-Statutory
<b>Koonung Room</b>							
Casual Hire community	Per hour	Taxable	109.00	113.00	4.00	3.7%	Non-Statutory
<b>East Doncaster Hall/Koonarra Hall/Wonga Park Hall/Heimat Centre (individual rooms)/Domeney Recreation Centre (Rooms 4 &amp; 5)/Templestowe Memorial Hall and Senior Citizens Centres</b>							
Bond Casual Hire	Per hire	Non-Taxable	500.00	500.00	-	-	Non-Statutory
Bond Regular Hire	Per hire	Non-Taxable	300.00	300.00	-	-	Non-Statutory
Casual Hire Commercial	Per hour	Taxable	112.00	116.00	4.00	3.6%	Non-Statutory
Casual Hire Community/Private	Per hour	Taxable	69.00	72.00	3.00	4.3%	Non-Statutory
Casual setup charge - max 2 hrs	Per hour	Taxable	49.00	55.00	6.00	12.2%	Non-Statutory
Regular Hire Commercial	Per hour	Taxable	35.00	36.00	1.00	2.9%	Non-Statutory
Regular Hire Community	Per hour	Taxable	31.00	32.00	1.00	3.2%	Non-Statutory
Community casual 12hr Hire	Per 12 hour hire	Taxable	610.00	648.00	38.00	6.2%	Non-Statutory
<b>(Individual Smaller Rooms) Senior Citizens Centres, Domeney Recreation Centre and Templestowe Memorial Supper Room</b>							
Bond Casual/Regular Hire	Per hire	Non-Taxable	130.00	130.00	-	-	Non-Statutory
Casual Hire Commercial/Private	Per hour	Taxable	52.00	54.00	2.00	3.8%	Non-Statutory
Casual Hire Community	Per hour	Taxable	37.00	39.00	2.00	5.4%	Non-Statutory
Regular Hire Commercial	Per hour	Taxable	31.00	32.00	1.00	3.2%	Non-Statutory
Regular Hire Community	Per hour	Taxable	26.00	27.00	1.00	3.8%	Non-Statutory
<b>The Pines Learning Centre (Function Room)</b>							
Bond Casual Hire	Per hire	Non-Taxable	500.00	500.00	-	-	Non-Statutory
Bond Regular Hire	Per hire	Non-Taxable	300.00	300.00	-	-	Non-Statutory
Casual Hire Commercial	Per hour	Taxable	215.00	223.00	8.00	3.7%	Non-Statutory
Casual Hire Community/Private	Per hour	Taxable	122.00	127.00	5.00	4.1%	Non-Statutory
Regular Hire Commercial	Per hour	Taxable	54.00	55.00	1.00	1.9%	Non-Statutory
Regular Hire Community	Per hour	Taxable	40.00	41.00	1.00	2.5%	Non-Statutory
<b>(Smaller Rooms) Pines Learning Centre</b>							
Bond Casual/Regular Hire	Per hire	Non-Taxable	130.00	130.00	-	-	Non-Statutory
Casual Hire Commercial	Per hour	Taxable	60.00	62.00	2.00	3.3%	Non-Statutory
Casual Hire Community/Private	Per hour	Taxable	53.00	55.00	2.00	3.8%	Non-Statutory
Regular Hire Commercial	Per hour	Taxable	44.00	45.00	1.00	2.3%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
			Inc GST	Inc GST	/ (Decrease)	/ (Decrease)	
			\$	\$	\$	%	
Regular Hire Community	Per hour	Taxable	33.00	34.00	1.00	3.0%	Non-Statutory
Room 15 Casual Hire Commercial	Per hour	Taxable	52.00	54.00	2.00	3.8%	Non-Statutory
Room 15 Casual Hire Community/Private	Per hour	Taxable	37.00	39.00	2.00	5.4%	Non-Statutory
Room 15 Regular Hire Commercial	Per hour	Taxable	31.00	32.00	1.00	3.2%	Non-Statutory
Room 15 Regular Hire Community	Per hour	Taxable	26.00	27.00	1.00	3.8%	Non-Statutory
<b>Building and Room Hire - Weekdays</b>							
Manningham Function Centre Council Chambers	Mon - Fri per hour	Taxable	116.00	120.00	4.00	3.4%	Non-Statutory
Manningham Function Centre Heide Room	Mon - Fri per hour	Taxable	100.00	104.00	4.00	4.0%	Non-Statutory
Manningham Function Centre Room 1 - Casual Hire Commercial	Mon - Fri 6.00am to 5.00pm per hour	Taxable	204.00	212.00	8.00	3.9%	Non-Statutory
Manningham Function Centre Room 1 - Casual Hire Community	Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated)	Taxable	117.00	121.00	4.00	3.4%	Non-Statutory
Manningham Function Centre Room 2 - Casual Hire Commercial	Mon - Fri 6.00am to 5.00pm per hour	Taxable	176.00	183.00	7.00	4.0%	Non-Statutory
Manningham Function Centre Room 2 - Casual Hire Community	Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated)	Taxable	105.00	110.00	5.00	4.8%	Non-Statutory
Manningham Function Centre Room 3 - Casual Hire Commercial	Mon - Fri 6.00am to 5.00pm per hour	Taxable	140.00	145.00	5.00	3.6%	Non-Statutory
Manningham Function Centre Room 3 - Casual Hire Community	Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated)	Taxable	85.00	88.00	3.00	3.5%	Non-Statutory
Manningham Function Centre Rooms 1 and 2 - Casual Hire Commercial	Mon - Thurs 5.00pm to 12.00am per hour	Taxable	299.00	310.00	11.00	3.7%	Non-Statutory
Manningham Function Centre Rooms 1 and 2 - Casual Hire Community	Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated)	Taxable	179.00	185.00	6.00	3.4%	Non-Statutory
Manningham Function Centre Rooms 2 and 3 - Casual Hire Commercial	Casual Hire Commercial Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated)	Taxable	196.00	204.00	8.00	4.1%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
			Inc GST	Inc GST	/ (Decrease)	/ (Decrease)	
			\$	\$	\$	%	
Manningham Function Centre Rooms 2 and 3 - Casual Hire Community	Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated)	Taxable	177.00	184.00	7.00	4.0%	Non-Statutory
Manningham Function Centre Rooms 1, 2 and 3 - Casual Hire Commercial	Mon- Thur 5.00pm to 12.00am per hour	Taxable	461.00	475.00	14.00	3.0%	Non-Statutory
Manningham Function Centre Rooms 1, 2 and 3 - Casual Hire Community	Mon - Thurs 6.00am to 11.00pm per hour Fri - 6.00am to 5.00pm per hour (Friday times updated)	Taxable	276.00	285.00	9.00	3.3%	Non-Statutory
Manningham Function Centre	Friday - 5pm - 12.00am	Taxable	5,188.00	5,350.00	162.00	3.1%	Non-Statutory
Manningham Function Centre	Saturday rate	Taxable	5,188.00	5,350.00	162.00	3.1%	Non-Statutory
Manningham Function Centre	Sunday rate	Taxable	4,150.00	4,300.00	150.00	3.6%	Non-Statutory
<b>City Safety - City Compliance</b>							
<b>Animal Management - Fees increase effective 10th Feb 2025</b>							
<b>Registration Fee*</b>							
Dog - Reduced Fee (Sterilised) Annual Fee \$Reg including the State Gov Levy	Per Registration	Non-Taxable	63.85	68.00	4.15	6.5%	Non-Statutory
Dog - Full Fee (Non sterilised) Annual Fee \$Reg including the State Gov Levy	Per Registration	Non-Taxable	190.35	205.00	14.65	7.7%	Non-Statutory
Cat - Reduced Fee (Sterilised) Annual Fee \$Reg including the State Gov Levy	Per Registration	Non-Taxable	40.30	45.00	4.70	11.7%	Non-Statutory
Cat - Full Fee (Non sterilised) Annual Fee \$Reg including the State Gov Levy	Per Registration	Non-Taxable	171.20	183.00	11.80	6.9%	Non-Statutory
Dog - Initial first year registration where purchased/rehomed from welfare organisation where Council has a 84Y agreement in place under the Domestic Animals Act 1994.	Per Registration 1st registration year only	Non- Taxable	Free	Free			Non-Statutory
Cat - Initial first year registration where purchased/rehomed from welfare organisation where Council has a 84Y agreement in place under the Domestic Animals Act 1994.	Per Registration 1st registration year only	Non- Taxable	Free	Free			Non-Statutory
Dog - First year registration (aged under 6 months)	Per Registration- 1st year registration only.	Non-Taxable	Free	Free			Non- Statutory
Cat - First year registration (aged under 6 months)	Per Registration- 1st year registration only.	Non-Taxable	Free	Free			Non- Statutory
Dangerous Dog Annual Full Fee \$Reg including the State Gov Levy**	Per Registration	Non-Taxable	247.40	300.00	52.60	21.3%	Non-Statutory
Restricted Breed Dog Annual Full Fee \$Reg including the State Gov Levy	Per Registration	Non-Taxable	247.40	300.00	52.60	21.3%	Non-Statutory
Menacing Dog Annual Full Fee \$Reg including the State Gov Levy**	Per Registration	Non-Taxable	247.40	300.00	52.60	21.3%	Non-Statutory
Domestic Animal Businesses Annual Fee \$Reg including the State Gov Levy	Per Registration	Non-Taxable	319.95	332.00	12.05	3.8%	Non-Statutory
Late Registration Administration Fee	Per Registration	Non-Taxable	11.70	12.50	0.80	6.8%	Non-Statutory
<b>* Animal registration as per legislation will be charged at 50% for eligible pension holders except for Dangerous Dog and Menacing Dog.</b>							
<b>Release Fee</b>							
Impounded Domestic Animal Dog/Cat During business hours	Per Animal	Non-Taxable	114.20	120.00	5.80	5.1%	Non-Statutory
Impounded Domestic Animal Dog/Cat outside of business hours	Per Animal	Non-Taxable	161.30	170.00	8.70	5.4%	Non-Statutory
Daily Fee - Impound Dog / Cat - Sustenance	Per Day	Non-Taxable	18.10	20.00	1.90	10.5%	Non-Statutory
Impounded Animal Stock - during business hours	Per Animal	Non-Taxable	99.70	150.00	50.30	50.5%	Non-Statutory
Impounded Animal Stock - outside of business hours	Per Animal	Non-Taxable	191.50	250.00	58.50	30.5%	Non-Statutory
Daily Sustenance care- charge per day - Impound - Small animal (Sheep, Goats, Llama or similar)	Per Animal / Day	Non-Taxable	22.40	25.00	2.60	11.6%	Non-Statutory
Daily Fee Sustenance/care- charge per day - Impound - Large animal (Cows, Pony, Horses or similar)	Per Animal / Day	Non-Taxable	44.80	50.00	5.20	11.6%	Non-Statutory
<b>Surrender Fee</b>							



Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Domestic Animal	Per Surrender	Non-Taxable	64.00	100.00	36.00	56.3%	Non-Statutory
Stock Animal	Per Surrender	Non-Taxable	91.60	120.00	28.40	31.0%	Non-Statutory
<b>Pet Register Information</b>							
Access to the registration data by public	Per entry inspected	Non-Taxable	22.40	23.00	0.60	2.7%	Non-Statutory
<b>Hire Fees</b>							
Hire Cat Trap Fee - 2 weeks (refundable deposit)	Per cage / two weeks	Non-Taxable	60.00	120.00	60.00	100.0%	Non-Statutory
Hire Cat trap - 2 weeks (non refundable)	Per cage / two weeks	Taxable	-	20.00	20.00		Non-Statutory
<b>Animal Transport</b>							
Float Charge (per animal) Council impound & transport stock (3 hours)	Per transport (3 hours)	Non-Taxable	238.30	250.00	11.70	4.9%	Non-Statutory
<b>Traffic Management</b>							
<b>Parking Permit Fee</b>							
Residential Parking Initial	Per application	Non-Taxable	72.80	75.50	2.70	3.7%	Non-Statutory
Residential Parking - Additional	Per application	Non-Taxable	143.40	149.00	5.60	3.9%	Non-Statutory
Traders Parking - Bulk Permit (Greater than 10 Applications)	Per application	Non-Taxable	40.40	42.00	1.60	4.0%	Non-Statutory
Traders Parking - Per Application	Per application	Non-Taxable	72.80	75.50	2.70	3.7%	Non-Statutory
Tradesman Parking - Period between 1 to 7 days	Per application	Non-Taxable	53.80	56.00	2.20	4.1%	Non-Statutory
Tradesman Parking - Period between 1 to 12 weeks	Per application	Non-Taxable	179.20	190.00	10.80	6.0%	Non-Statutory
Replacement Permit - Administrative	Per application	Non-Taxable	11.20	11.50	0.30	2.7%	Non-Statutory
<b>Fines and Prosecutions</b>					-		
Council fixes the penalty amount at 0.5 penalty unit for all parking infringements cited in Schedule 6 of the Road Safety (General) Regulations 2019 with a current prescribed infringement penalty amount of 0.2 penalty unit	Set by Council (0.5 penalty unit)	Non-Taxable	99.00	102.00	3.00	3.0%	Non-Statutory
<b>Local Law</b>							
<b>Permit Fee</b>							
General Permit Fee- any permit issued under the Local Laws not covered by other fees & charges	Per application	Non-Taxable	143.40	150.00	6.60	4.6%	Non-Statutory
Occupancy permit /obstruction	Per application	Non-Taxable	143.40	150.00	6.60	4.6%	Non-Statutory
Rubbish Hoppers - Annual - Accredited	Per Bin	Non-Taxable	865.70	900.00	34.30	4.0%	Non-Statutory
Activity on Footpath - Display of Goods Less than 6 square metres	Per Property	Non-Taxable	322.70	335.00	12.30	3.8%	Non-Statutory
Activity on Footpath - Display of Goods in excess of 6 square metres (per square metre)	Per square metre	Non-Taxable	89.50	93.00	3.50	3.9%	Non-Statutory
Activity on Footpath -Display of Goods Less than 6 square metres - Registered charity	per item			Free			Non-Statutory
Activity on Footpath - Display of Goods in excess of 6 square metres (per square metre)- <b>Registered charity</b>	per square metre			Free			Non-Statutory
Activity on Footpath - Tables & Chairs Less than 6 square metres	Per Property	Non-Taxable	322.70	335.00	12.30	3.8%	Non-Statutory
Activity on Footpath - Tables & Chairs in excess of 6 square metres (per square metre)	per square metre	Non-Taxable	89.50	93.00	3.50	3.9%	Non-Statutory
Activity on Footpath - Tables & Chairs Less than 6 square metres - Registered charity	per item			Free			
Activity on Footpath -Tables & Chairs in excess of 6 square metres (per square metre) <b>Registered charity</b>	per square metre			Free			
Signs	Per Sign	Non-Taxable	143.40	149.00	5.60	3.9%	Non-Statutory
Signs - Charitable Organisations Free	Per Sign		71.80	Free			Non-Statutory
Signs - Real estate agents (inspections signs)	Per company / year	Non-Taxable	692.10	720.00	27.90	4.0%	Non-Statutory
<b>Impounded Goods - Release Fee</b>							
Shopping Trolley	Per Item	Non-Taxable	73.90	100.00	26.10	35.3%	Non-Statutory
Real Estate/advertising board sign (or similar)	Per Item	Non-Taxable	131.10	136.00	4.90	3.7%	Non-Statutory
Other Item	Per Item	Non-Taxable	73.90	100.00	26.10	35.3%	Non-Statutory
<b>Impounded Vehicles - Release Fee</b>							
Vehicle - Impounded or Abandoned	Per Item	Non-Taxable	202.70	300.00	97.30	48.0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Vehicle - Tow	Per Item	Non-Taxable	197.10	250.00	52.90	26.8%	Non-Statutory
Daily charge / Vehicle	Per Item	Non-Taxable	32.60	35.00	2.40	7.4%	Non-Statutory
<b>Impounded Vehicles - Inspection Fee</b>							
Impounded / Abandoned Vehicle	Per Item	Non-Taxable	58.30	61.00	2.70	4.6%	Non-Statutory
<b>Planning Compliance</b>							
<b>Permit Fee</b>							
Outside of hours work - Permit CMP	Per application	Non-Taxable	248.20	258.00	9.80	3.9%	Non-Statutory
<b>Fire Prevention</b>							
Open Air burn Permit Fee	Per application / property	Non-Taxable	143.40	150.00	6.60	4.6%	Non-Statutory
<b>City Safety - Environmental Health</b>							
<b>Food Act</b>							
Class 1 (Standard FSP) - Registration Fee High Risk Premises using a Standard FSP	Per registration/ premise	Non-Taxable	910.00	944.00	34.00	3.7%	Non-Statutory
Class 1 (Standard FSP) - pre-sale inspection report	Per registration/ premise	Non-Taxable	300.00	311.50	11.50	3.8%	Non-Statutory
Class 1 (Standard FSP) - Plan Approval	Per registration/ premise	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Class 1 (Non Standard FSP) - Registration Fee High Risk Premises using a Non Standard FSP	Per registration/ premise	Non-Taxable	560.00	581.00	21.00	3.8%	Non-Statutory
Class 1 (Non Standard FSP) - pre-sale inspection report	Per registration/ premise	Non-Taxable	300.00	311.50	11.50	3.8%	Non-Statutory
Class 1 (Non Standard FSP) - Plan Approval	Per registration/ premise	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Class 2 (Standard FSP) - Registration Fee Moderate Risk Premises using a Standard FSP	Per registration/ premise	Non-Taxable	600.00	622.50	22.50	3.8%	Non-Statutory
Class 2 (Standard FSP) - pre-sale inspection report	Per registration/ premise	Non-Taxable	300.00	311.50	11.50	3.8%	Non-Statutory
Class 2 (Standard FSP) - Plan Approval	Per registration/ premise	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Class 2 (Non Standard FSP) - Registration Fee Moderate Risk Premises using a Non Standard FSP	Per registration/ premise	Non-Taxable	490.00	508.50	18.50	3.8%	Non-Statutory
Class 2 (Non Standard FSP) - pre-sale inspection report	Per registration/ premise	Non-Taxable	300.00	311.50	11.50	3.8%	Non-Statutory
Class 2 (Non Standard FSP) - Plan Approval	Per registration/ premise	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Class 2 >20EFT (Standard FSP) - Registration Fee Moderate Risk Premises with > 20 EFT using a Standard FSP	Per registration/ premise	Non-Taxable	1,200.00	1,245.00	45.00	3.8%	Non-Statutory
Class 2 >20 EFT(Standard FSP) - pre-sale inspection report	Per registration/ premise	Non-Taxable	360.00	373.50	13.50	3.8%	Non-Statutory
Class 2 >20EFT(Standard FSP) - Plan Approval	Per registration/ premise	Non-Taxable	340.00	353.00	13.00	3.8%	Non-Statutory
Class 2 >20EFT (Non Standard FSP) - Registration Fee Moderate Risk Premises with >20EFT using a Non Standard FSP	Per registration/ premise	Non-Taxable	805.00	835.00	30.00	3.7%	Non-Statutory
Class 2 >20EFT (Non Standard FSP) - pre-sale inspection report	Per registration/ premise	Non-Taxable	360.00	373.50	13.50	3.8%	Non-Statutory
Class 2 >20EFT (Non Standard FSP) - Plan Approval	Per registration/ premise	Non-Taxable	340.00	353.00	13.00	3.8%	Non-Statutory
Class 2 Community Group (Standard FSP) - Registration Fee Community Group using a Standard FSP	Per registration/ premise	Non-Taxable	260.00	270.00	10.00	3.8%	Non-Statutory
Class 2 Community Group (Standard FSP) - pre-sale inspection report	Per registration/ premise	Non-Taxable	190.00	197.00	7.00	3.7%	Non-Statutory
Class 2 Community Group (Standard FSP) - Plan Approval	Per registration/ premise	Non-Taxable	220.00	228.50	8.50	3.9%	Non-Statutory
Class 3 - Registration Fee Moderate to Low Risk Premises using a Minimum Records	Per registration/ premise	Non-Taxable	380.00	395.00	15.00	3.9%	Non-Statutory
Class 3 - Transfer Report	Per registration/ premise	Non-Taxable	300.00	311.50	11.50	3.8%	Non-Statutory
Class 3 - Plan Approval	Per registration/ premise	Non-Taxable	260.00	270.00	10.00	3.8%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Class 3 (Community Group) - Registration Fee Moderate to Low Risk Community Group using a Minimum Records	Per registration/premise	Non-Taxable	240.00	249.00	9.00	3.8%	Non-Statutory
Class 3 (Community Group) - pre-sale inspection report	Per registration/premise	Non-Taxable	190.00	197.00	7.00	3.7%	Non-Statutory
Class 3 (Community Group) - Plan Approval	Per registration/premise	Non-Taxable	220.00	228.50	8.50	3.9%	Non-Statutory
<b>Mobile / Temporary Food Premises</b>							
Class 2 Food Vehicle (business)	Per registration/premise	Non-Taxable	575.00	600.00	25.00	4.3%	Non-Statutory
Additional class 2 food vehicle (business)	Per registration/premise	Non-Taxable	287.50	300.00	12.50	4.3%	Non-Statutory
Class 3 Food Vehicle (business)	Per registration	Non-Taxable	380.00	395.00	15.00	3.9%	Non-Statutory
Additional class 3 food vehicle (business)	Per registration	Non-Taxable	190.00	197.50	7.50	3.9%	Non-Statutory
Class 2 community group Food Vehicle	Per registration	Non-Taxable	240.00	250.00	10.00	4.2%	Non-Statutory
Additional class 2 community group food vehicle	Per registration	Non-Taxable	120.00	125.00	5.00	4.2%	Non-Statutory
Class 3 community group Food Vehicle	Per registration	Non-Taxable	220.00	230.00	10.00	4.5%	Non-Statutory
Additional class 3 community group food vehicle	Per registration	Non-Taxable	110.00	115.00	5.00	4.5%	Non-Statutory
Class 2 Temporary food premises (business)	Per registration	Non-Taxable	250.00	260.00	10.00	4.0%	Non-Statutory
Additional class 2 Temporary food premises (business)	Per registration	Non-Taxable	125.00	130.00	5.00	4.0%	Non-Statutory
Class 3 Temporary food premises (business)	Per registration	Non-Taxable	230.00	240.00	10.00	4.3%	Non-Statutory
Additional class 3 Temporary food premises (business)	Per registration	Non-Taxable	115.00	120.00	5.00	4.3%	Non-Statutory
Food Premises reinspection fee (for non-compliance)	Per registration	Non-Taxable	132.40	137.50	5.10	3.9%	Non-Statutory
<b>Public Health and Wellbeing Act</b>							
<b>Registration Fee</b>							
High Risk	Per registration	Non-Taxable	390.00	405.00	15.00	3.8%	Non-Statutory
High+Mod Risk	Per registration	Non-Taxable	475.00	493.00	18.00	3.8%	Non-Statutory
High+Mod+Low Risk	Per registration	Non-Taxable	525.00	545.00	20.00	3.8%	Non-Statutory
High+Low Risk	Per registration	Non-Taxable	440.00	456.50	16.50	3.8%	Non-Statutory
Mod+Low Risk	Per registration	Non-Taxable	420.00	436.00	16.00	3.8%	Non-Statutory
Mod Risk	Per registration	Non-Taxable	365.00	379.00	14.00	3.8%	Non-Statutory
Low Risk - Ongoing	Per registration	Non-Taxable	220.00	228.50	8.50	3.9%	Non-Statutory
<b>Plan Approval</b>							
High Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
High+Mod Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
High+Mod+Low Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
High+Low Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Mod+Low Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Mod Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Low Risk - Ongoing	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
<b>Transfer Fee</b>							
High Risk	Per registration	Non-Taxable	195.00	202.50	7.50	3.8%	Non-Statutory
High+Mod Risk	Per registration	Non-Taxable	237.50	246.50	9.00	3.8%	Non-Statutory
High+Mod+Low Risk	Per registration	Non-Taxable	262.50	272.50	10.00	3.8%	Non-Statutory
High+Low Risk	Per registration	Non-Taxable	220.00	228.50	8.50	3.9%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
			Inc GST	Inc GST	/ (Decrease)	/ (Decrease)	
			\$	\$	\$	%	
Mod+Low Risk	Per registration	Non-Taxable	210.00	218.00	8.00	3.8%	Non-Statutory
Mod Risk	Per registration	Non-Taxable	182.50	190.00	7.50	4.1%	Non-Statutory
Low Risk - Ongoing	Per registration	Non-Taxable	220.00	228.50	8.50	3.9%	Non-Statutory
<b>Transfer Report</b>							
High Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
High+Mod Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
High+Mod+Low Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
High+Low Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Mod+Low Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Mod Risk	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
Low Risk - Ongoing	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
<b>Prescribed Accommodation - Renewal Fee</b>							
<20 beds	Per registration	Non-Taxable	315.00	327.00	12.00	3.8%	Non-Statutory
20 - 40 beds	Per registration	Non-Taxable	420.00	436.00	16.00	3.8%	Non-Statutory
>40 beds	Per registration	Non-Taxable	540.00	560.50	20.50	3.8%	Non-Statutory
<b>Prescribed Accommodation - Transfer Fee</b>							
<20 beds	Per registration	Non-Taxable	157.50	163.50	6.00	3.8%	Non-Statutory
20 - 40 beds	Per registration	Non-Taxable	207.50	218.00	10.50	5.1%	Non-Statutory
>40 beds	Per registration	Non-Taxable	269.80	280.25	10.45	3.9%	Non-Statutory
<b>Prescribed Accommodation - Transfer Inspection &amp; Report</b>							
Inspection Report <20	Per registration	Non-Taxable	230.00	240.00	10.00	4.3%	Non-Statutory
Inspection Report <40	Per registration	Non-Taxable	250.00	260.00	10.00	4.0%	Non-Statutory
Inspection Report >40	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
<b>Prescribed Accommodation - Plan Approval</b>							
<20	Per registration	Non-Taxable	250.00	260.00	10.00	4.0%	Non-Statutory
<40	Per registration	Non-Taxable	270.00	280.00	10.00	3.7%	Non-Statutory
>40	Per registration	Non-Taxable	290.00	300.00	10.00	3.4%	Non-Statutory
<b>Caravan Parks Registration Fee</b>							
<25	Per registration	Non-Taxable	277.61	285.77	8.16	2.9%	Statutory
25 < 50	Per registration	Non-Taxable	555.22	571.54	16.32	2.9%	Statutory
50 < 100	Per registration	Non-Taxable	1,110.44	1,143.08	32.64	2.9%	Statutory
<b>Caravan Parks Transfer Fee</b>							
<25	Per registration	Non-Taxable	81.65	84.05	2.40	2.9%	Statutory
25 < 50	Per registration	Non-Taxable	81.65	84.05	2.40	2.9%	Statutory
50 < 100	Per registration	Non-Taxable	81.65	84.05	2.40	2.9%	Statutory
Caravan Transfer Inspection Report	Per registration	Non-Taxable	320.00	330.00	10.00	3.1%	Statutory
<b>Public Swimming Pool</b>							
Class 1 Large facility >5 pools / features	Per registration	Non-Taxable	530.00	550.00	20.00	3.8%	Non-Statutory
Class 1 Small facility >1 <5 pools / features	Per registration	Non-Taxable	265.00	275.00	10.00	3.8%	Non-Statutory
<b>Vaccines</b>							
Hepatitis B Vaccines - Adult	Per dose	Taxable	25.00	26.00	1.00	4.0%	Non-Statutory
Hepatitis B Vaccines - Child	Per dose	Taxable	23.00	24.00	1.00	4.3%	Non-Statutory
Hepatitis A Vaccines - Adult	Per dose	Taxable	80.00	83.00	3.00	3.8%	Non-Statutory
Twinrix Vaccines - Adult	Per dose	Taxable	80.00	83.00	3.00	3.8%	Non-Statutory
Flu Vaccine (Not at risk Group)	Per dose	Taxable	25.00	26.00	1.00	4.0%	Non-Statutory
Flu Vaccine (Not at risk Group- children)	per course (2 doses)	Taxable	25.00	26.00	1.00	4.0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
			Inc GST	Inc GST	/ (Decrease)	/ (Decrease)	
			\$	\$	\$	%	
Pneumovax 23 (Not at risk group)	Per dose	Taxable	50.00	52.00	2.00	4.0%	Non-Statutory
Diphtheria, tetanus, pertussis (Boostrix)	Per dose	Taxable	45.00	47.00	2.00	4.4%	Non-Statutory
Chickenpox	Per dose	Taxable	65.00	68.00	3.00	4.6%	Non-Statutory
Meningococcal ACWY	Per dose	Taxable	90.00	95.00	5.00	5.6%	Non-Statutory
Immunisation assessment & catch up advice per child	Per dose	Taxable	25.00	26.00	1.00	4.0%	Non-Statutory
Meningococcal B	Per dose	Taxable	155.00	161.00	6.00	3.9%	Non-Statutory
<b>Onsite Wastewater systems</b>							
New Installation and Major Alterations	Per application	Non-Taxable	798.21	821.67	23.46	2.9%	Statutory
Minor Alteration	Per application	Non-Taxable	608.29	626.17	17.88	2.9%	Statutory
Exempt Permit	Per application	Non-Taxable	239.56	246.60	7.04	2.9%	Statutory
Amend Permit	Per application	Non-Taxable	169.50	174.48	4.98	2.9%	Statutory
Transfer permit	Per application	Non-Taxable	162.15	166.92	4.77	2.9%	Statutory
Sand analysis	Per application	Non-Taxable	170.00	176.50	6.50	3.8%	Non-Statutory
Copy of existing septic tank system plan	Per application	Non-Taxable	48.00	50.00	2.00	4.2%	Non-Statutory
On-site location of existing septic tank system	Per application	Non-Taxable	305.00	316.50	11.50	3.8%	Non-Statutory
<b>Integrated Planning</b>							
<b>Planning Scheme</b>							
<b>Fees for Planning Scheme Amendments</b>							
(Pre-exhibition) *Stage 1 which consists of - a) considering a request to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Act; and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment.	Per amendment - 206 fee units	Non-Taxable	3,363.98	3,462.86	98.88	2.9%	Statutory
(Exhibition) Stage 2 which consists of - a) considering - (i) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or (i) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Per amendment - 1021 fee units	Non-Taxable	16,672.93	17,163.01	490.08	2.9%	Statutory
(Exhibition) Stage 2 (ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	Per amendment - 2040 fee units	Non-Taxable	33,313.20	34,292.40	979.20	2.9%	Statutory
(Exhibition) Stage 2 (iii) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and b) providing assistance to a panel in accordance with section 158 of the Act; and c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act; and d) considering the panel's report in accordance with section 27 of the Act; and e) after considering submissions and the panel's report, abandoning the amendment.	Per amendment - 2727 fee units	Non-Taxable	44,531.91	45,840.87	1,308.96	2.9%	Statutory
(Adoption) Stage 3 which consists of - a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and c) giving the notice of the approval of the amendment required by section 36(2) of the Act.	Per amendment - 32.5 fee units if the Minister is not the planning authority or nil fee if the Minister is the planning authority	Non-Taxable	530.73	546.33	15.60	2.9%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
(Approval) Stage 4 which consists of - a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and b) giving notice of approval of the amendment in accordance with section 36(1) of the Act.	Per amendment - 32.5 fee units if the Minister is not the planning authority or nil fee if the Minister is the planning authority	Non-Taxable	530.73	546.33	15.60	2.9%	Statutory
Notice of Exhibition (1 - 100 letters)	Per letter	Taxable	9.30	10.00	0.70	7.5%	Non-Statutory
Notice of Exhibition (101 - 500 letters)	Per letter	Taxable	6.10	6.30	0.20	3.3%	Non-Statutory
Notice of Exhibition (501 or more letters)	Per letter	Taxable	4.40	4.60	0.20	4.5%	Non-Statutory
Advertising fee (erection of one sign)	Per sign	Taxable	238.90	247.90	9.00	3.8%	Non-Statutory
Advertising fee (erection of each additional sign)	Per sign	Taxable	119.00	124.00	5.00	4.2%	Non-Statutory
Notice of Approval (1 - 100 letters)	Per letter	Taxable	9.30	10.00	0.70	7.5%	Non-Statutory
Notice of Approval (101 - 500 letters)	Per letter	Taxable	6.10	6.30	0.20	3.3%	Non-Statutory
Notice of Approval (501 or more letters)	Per letter	Taxable	4.40	4.60	0.20	4.5%	Non-Statutory
File retrieval & scanning from Grace	Per file	Taxable	100.00	120.00	20.00	20.0%	Non-Statutory
<b>Statutory Planning</b>							
<b>Application fees for permits under Section 47 of the Planning &amp; Environment Act 1987 (regulation 9)</b>							
<b>Use of Land</b>							
Class 1: Use only Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	1,496.10	42.70	2.9%	Statutory
<b>Single Dwelling</b>							
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 (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	220.50	226.90	6.40	2.9%	Statutory
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 (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000 Statutory Fee - (42.5 fee units)	Per application	Non-Taxable	694.00	714.40	20.40	2.9%	Statutory
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 (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000 Statutory Fee - (87 fee units)	Per application	Non-Taxable	1,420.70	1,462.50	41.80	2.9%	Statutory
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 (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000 Statutory Fee - (94 fee units)	Per application	Non-Taxable	1,535.00	1,580.10	45.10	2.9%	Statutory
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 (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000. Statutory Fee - (101 fee units)	Per application	Non-Taxable	1,649.30	1,697.80	48.50	2.9%	Statutory
<b>Vic Smart Applications</b>							

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee	2025/26 Fee	Fee Increase	Fee Increase	Basis of Fee
			Inc GST	Inc GST	/ (Decrease)	/ (Decrease)	
			\$	\$	\$	%	
Class 7: VicSmart application if the estimated cost of development is \$10,000 or less Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	220.50	226.90	6.40	2.9%	Statutory
Class 8: VicSmart application if the estimated cost of development is more than \$10,000 Statutory Fee - (29 fee units)	Per application	Non-Taxable	473.60	487.50	13.90	2.9%	Statutory
Class 9: VicSmart application to subdivide or consolidate land Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	220.50	226.90	6.40	2.9%	Statutory
Class 10: VicSmart application (other than a class 7, class 8 or class 9 permit) Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	220.50	226.90	6.40	2.9%	Statutory
<b>Development (other than a single dwelling)</b>							
Class 11: To develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000 Statutory Fee - (77.5 fee units)	Per application	Non-Taxable	1,265.60	1,302.80	37.20	2.9%	Statutory
Class 12: To develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000 Statutory Fee - (104.5 fee units)	Per application	Non-Taxable	1,706.50	1,756.60	50.10	2.9%	Statutory
Class 13: To develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000 Statutory Fee - (230.5 fee units)	Per application	Non-Taxable	3,764.10	3,874.70	110.60	2.9%	Statutory
Class 14: To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000 and not more than \$15,000,000 Statutory Fee - (587.5 fee units)	Per application	Non-Taxable	9,593.90	9,875.90	282.00	2.9%	Statutory
Class 15: To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000 Statutory Fee - (1732.5 fee units)	Per application	Non-Taxable	28,291.70	29,123.30	831.60	2.9%	Statutory
Class 16: To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000 Statutory Fee - (3894 fee units)	Per application	Non-Taxable	63,589.00	65,458.10	1,869.10	2.9%	Statutory
<b>Subdivision</b>							
Class 17: To subdivide an existing building (other than a class 9 permit) Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	1,496.10	42.70	2.9%	Statutory
Class 18: To subdivide land into 2 lots (other than a class 9 or class 17 permit) Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	1,496.10	42.70	2.9%	Statutory
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 Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	1,496.10	42.70	2.9%	Statutory
Class 20: Subdivide land (other than a class 9, class 17, class 18 or class 19 permit) Statutory Fee - (89 fee units per 100 lots created)	Per application	Non-Taxable	\$1,453.40 per 100 lots created	\$1496.10 per 100 lots created	42.70	2.9%	Statutory
Class 21: Applications to create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or 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 Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	1,496.10	42.70	2.9%	Statutory
<b>Other</b>							
Class 22: A permit not otherwise provided for in the regulation Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	1,496.10	42.70	2.9%	Statutory
<b>Application fees to amend permits under Section 72 of the Planning &amp; Environment Act 1987 (regulation 11)</b>							
Class 1 Amendment: An amendment to a permit to change the use of land allowed by the permit or allow a new use of land. Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	1,496.10	42.70	2.9%	Statutory



Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Class 2 Amendment: An amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit. Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	1,496.10	42.70	2.9%	Statutory
<b>Single dwelling</b>							
Class 3 Amendment: An amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the estimated cost of any additional development to be permitted by the amendment is \$10 000 or less. Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	220.50	226.90	6.40	2.9%	Statutory
Class 4 Amendment: An amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the estimated cost of any additional development to be permitted by the amendment is more than \$10,000 but not more than \$100,000. Statutory Fee - (42.5 fee units)	Per application	Non-Taxable	694.00	714.40	20.40	2.9%	Statutory
Class 5 Amendment: An amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the estimated cost of any additional development to be permitted by the amendment is more than \$100,000 but not more than \$500,000. Statutory Fee - (87 fee units)	Per application	Non-Taxable	1,420.70	1,462.50	41.80	2.9%	Statutory
Class 6 Amendment: An amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the estimated cost of any additional development to be permitted by the amendment is more than \$500,000. Statutory Fee - (94 fee units)	Per application	Non-Taxable	1,535.00	1,580.10	45.10	2.9%	Statutory
<b>Vic Smart Applications</b>							
Class 7 Amendment: An amendment to a permit that is the subject of a VicSmart application, if the estimated cost of the additional development is \$10,000 or less. Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	220.50	226.90	6.40	2.9%	Statutory
Class 8 Amendment: An amendment to a permit that is the subject of a VicSmart application, if the estimated cost of the additional development is more than \$10,000. Statutory Fee - (29 fee units)	Per application	Non-Taxable	473.60	487.50	13.90	2.9%	Statutory
Class 9 Amendment: An amendment to a class 9 permit (to subdivide or consolidate land). Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	220.50	226.90	6.40	2.9%	Statutory
Class 10 Amendment: An amendment to a class 10 permit. Statutory Fee - (13.5 fee units)	Per application	Non-Taxable	220.50	226.90	6.40	2.9%	Statutory
<b>Development (other than a single dwelling)</b>							
Class 11 Amendment: An amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit, if the estimated cost of any additional development to be permitted by the amendment is \$100,000 or less. Statutory Fee - (77.5 fee units)	Per application	Non-Taxable	1,265.60	1,302.80	37.20	2.9%	Statutory
Class 12 Amendment: An amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit, if the estimated cost of any additional development to be permitted by the amendment is more than \$100,000 but not more than \$1,000,000. Statutory Fee - (104.5 fee units)	Per application	Non-Taxable	1,706.50	1,756.60	50.10	2.9%	Statutory
Class 13 Amendment: An amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit, if the estimated cost of any additional development to be permitted by the amendment is more than \$1,000,000. Statutory Fee - (230.5 fee units)	Per application	Non-Taxable	3,764.10	3,874.70	110.60	2.9%	Statutory
<b>Subdivision</b>							
Class 14 Amendment: An amendment to a class 17 permit (to subdivide an existing building). Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	1,496.10	42.70	2.9%	Statutory
Class 15 Amendment: An amendment to a class 18 permit (to subdivide land into 2 lots). Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	1,496.10	42.70	2.9%	Statutory
Class 16 Amendment: An amendment to a class 19 permit (to effect a realignment of a common boundary between lots or consolidate 2 or more lots other than a class 9 permit). Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	1,496.10	42.70	2.9%	Statutory



Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Class 17 Amendment: An amendment to a class 20 permit (Subdivide land (other than a class 9, class 17, class 18 or class 19 permit). Statutory Fee - (89 fee units per 100 lots created)	Per application	Non-Taxable	\$1,453.40 per 100 lots created	1496.10 per 100 lots created	42.70	2.9%	Statutory
Class 18 Amendment: An amendment to a class 21 permit (applications to create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or 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 Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	1,496.10	42.70	2.9%	Statutory
Class 19 Amendment: An amendment to a class 22 permit (a permit not otherwise provided for in the regulation). Statutory Fee - (89 fee units)	Per application	Non-Taxable	1,453.40	1,496.10	42.70	2.9%	Statutory
<b>Other fees</b>							
Regulation 10: For combined permit applications Statutory Fee - Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made	Per application	Non-Taxable	Refer to Regulation	Refer to Regulation			Statutory
Regulation 12: Amend an application for a permit or an application for an amendment to a permit Statutory Fee - a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9; b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 11 and any additional fee under c) below; c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit	Per application	Non-Taxable	Refer to Regulation	Refer to Regulation			Statutory
Regulation 13: For a combined application to amend permit Statutory Fee - Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made	Per application	Non-Taxable	Refer to Regulation	Refer to Regulation			Statutory
Regulation 14: For a combined permit and planning scheme amendment Statutory Fee - Under section 96A(4)(a) of the Act: The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made	Per application	Non-Taxable	Refer to Regulation	Refer to Regulation			Statutory
Regulation 15: For a certificate of compliance Statutory Fee - (22 fee units)	Per application	Non-Taxable	359.30	369.80	10.50	2.9%	Statutory
Regulation 16: For an agreement to a proposal to amend or end an agreement under section 173 of the Act Statutory Fee - (44.5 fee units)	Per application	Non-Taxable	726.70	748.00	21.30	2.9%	Statutory
Regulation 18: 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 Fee - (22 fee units)	Per application	Non-Taxable	359.30	369.80	10.50	2.9%	Statutory
<b>Application Fees in accordance with the Subdivision (Fee) Regulations 2016</b>							
Regulation 6: For certification of a plan of subdivision Statutory Fee - (11.8 fee units)	Per application	Non-Taxable	192.70	198.40	5.70	3.0%	Statutory
Regulation 7: Alteration of plan under section 10(2) of the Act Statutory Fee - (7.5 fee units)	Per application	Non-Taxable	122.50	126.10	3.60	2.9%	Statutory
Regulation 8: Amendment of certified plan under section 11(1) of the Act Statutory Fee - (9.5 fee units)	Per application	Non-Taxable	155.10	159.70	4.60	3.0%	Statutory
Regulation 9: Checking of engineering plans Statutory Fee - 0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)	Per application	Non-Taxable	Refer to Regulation	Refer to Regulation			Statutory
Regulation 10: Engineering plan prepared by council Statutory Fee - 3.5% of the cost of works proposed in the engineering plan (maximum fee)	Per application	Non-Taxable	Refer to Regulation	Refer to Regulation			Statutory
Regulation 11: Supervision of works Statutory Fee - 2.5% of the estimated cost of construction of the works (maximum fee)	Per application	Non-Taxable	Refer to Regulation	Refer to Regulation			Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Public open space contribution Statutory Fee - Calculated in accordance with the schedule to Clause 53.01 of the Manningham Planning Scheme	Calculated in accordance with the schedule to Clause 53.01 of the Manningham Planning Scheme	Non-Taxable	Calculated in accordance with the schedule to Clause 53.01 of the Manningham Planning Scheme	Calculated in accordance with the schedule to Clause 53.01 of the Manningham Planning Scheme			Statutory
Subdivision Outstanding Works Bond Refundable (to enable issuing a statement of compliance prior to works being completed)	150% of the cost of outstanding works as per detailed supplied quote	Taxable	150% of the cost of outstanding works as per detailed supplied quote	150% of the cost of outstanding works as per detailed supplied quote			Non-Statutory
Application fee to remove or destroy or lop 2 or more trees	Per application	Non-Taxable	611.80	630.20	18.40	3.0%	Statutory
Application fee to amend a permit to remove or destroy or lop 2 or more trees	Per application	Non-Taxable	611.80	630.20	18.40	3.0%	Statutory
Secondary Consent Application Fee VicSmart applications or a single dwelling with an additional development cost under \$10,000	VicSmart applications or a single dwelling with an additional development cost under \$10,000	Taxable	220.50	226.90	6.40	2.9%	Non-Statutory
Secondary Consent Application Fee Single dwelling with an additional development cost under \$100,000	Single dwelling with an additional development cost under \$100,000	Taxable	694.00	714.40	20.40	2.9%	Non-Statutory
Secondary Consent Application Fee All other applications	All other applications	Taxable	990.00	1,019.70	29.70	3.0%	Non-Statutory
Extension of Time Application Fee All applications	All applications	Taxable	723.00	750.00	27.00	3.7%	Non-Statutory
Pre Application Advice Request		Taxable	485.00	505.00	20.00	4.1%	Non-Statutory
Statutory Planning Property Enquiries Written confirmation of planning permit requirements	Written confirmation of planning permit requirements	Taxable	224.00	233.00	9.00	4.0%	Non-Statutory
Digital copy of Planning Permit and Approved plans per application	per application	Taxable	233.00	242.00	9.00	3.9%	Non-Statutory
Advertising of a Planning Application - Other Up to 10 letters and 2 signs	Up to 10 letters and 2 signs	Taxable	625.00	649.00	24.00	3.8%	Non-Statutory
Advertising of a Planning Application - Letters only Up to 10 letters	Up to 10 letters	Taxable	227.00	236.00	9.00	4.0%	Non-Statutory
Advertising of a Planning Application - Additional letters per letter	per letter	Taxable	9.30	10.00	0.70	7.5%	Non-Statutory
Advertising of a Planning Application - Additional sign/s per sign	per sign	Taxable	119.00	124.00	5.00	4.2%	Non-Statutory
S173 Agreements - Lodgement of agreement by Council at Titles Office by a Legal Practitioner	Per Agreement	Taxable	710.00	750.00	40.00	5.6%	Non-Statutory
S173 Agreements - Preparation of agreement by Council (not including lodgement fee at Titles Office - requires additional fee to be added)	Per Agreement	Taxable	1,268.00	1,316.00	48.00	3.8%	Non-Statutory
S173 Agreements - Review of an externally prepared agreement (not including lodgement fee at Titles Office - requires additional fee to be added)	Per Agreement	Taxable	2,200.00	2,283.00	83.00	3.8%	Non-Statutory
Title Search Title Search	Title Search	Taxable	85.00	90.00	5.00	5.9%	Non-Statutory
Photocopying A1/per sheet	Per sheet	Taxable	18.40	20.00	1.60	8.7%	Non-Statutory
Photocopying A3/per sheet	Per sheet	Taxable	3.50	3.60	0.10	2.9%	Non-Statutory
Photocopying A4/per sheet	Per sheet	Taxable	1.90	2.00	0.10	5.3%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Community event signage	Per application	Taxable	76.00	79.00	3.00	3.9%	Non-Statutory
File retrieval & scanning from Grace	Per file	Taxable	100.00	120.00	20.00	20.0%	Non-Statutory
<b>Building Surveying</b>							
Digital copy of Building Permit and Approved Plans.	* Per application of each building permit or staged permit for commercial and residential * Per application for single dwelling permits and associated documents	Non-Taxable	224.00	232.40	8.40	3.8%	Non-Statutory
Report and Consent Applications (Part 5 siting)	Per application	Non-Taxable	New Category	461.40			Statutory
Report and Consent Applications (Part 6 Projections)	Per application	Non-Taxable	New Category	329.60			Statutory
Property Information 326(1), (2) & (3)	Per application	Non-Taxable	52.10	53.60	1.50	2.9%	Statutory
Lodgement Fee (residential and commercial)	Per application	Non-Taxable	134.40	138.30	3.90	2.9%	Statutory
Section 29A certificates	Per application	Non-Taxable	93.90	96.70	2.80	3.0%	Statutory
Swimming pool registration fee	Per application	Non-Taxable	35.10	36.10	1.00	2.8%	Statutory
Lodgement of pool certificate fee	Per application	Non-Taxable	22.50	23.20	0.70	3.1%	Statutory
Lodgement of non-compliant pool certificate fee	Per application	Non-Taxable	424.60	437.10	12.50	2.9%	Statutory
Request to finalise Lapsed Permits (minor works)		Taxable	251.50	260.90	9.40	3.7%	Non-statutory
Request to finalise Lapsed Permits		Taxable	516.30	535.70	19.40	3.8%	Non-statutory
<b>Sustainable Futures</b>							
Miscellaneous Works Permit							
Reserve Crossing Deposit							
Minimum	Per request	Non-Taxable	161.90	168.00	6.10	3.8%	Non-Statutory
Maximum	Per request	Non-Taxable	161.90	168.00	6.10	3.8%	Non-Statutory
Tree Replacement Fee	Per request	Non-Taxable	547.80	568.30	20.50	3.7%	Non-Statutory
Tree Removal Fee	5m - 10m in height	Non-Taxable	1,495.00	1,551.10	56.10	3.8%	Non-Statutory
Tree Removal Fee	10m + in height	Non-Taxable	2,550.00	2,645.60	95.60	3.7%	Non-Statutory
Tree Removal Fee	up to 5m in height	Non-Taxable	815.00	845.60	30.60	3.8%	Non-Statutory
<b>Waste</b>							
Residential Service*							
Waste Service Charge - 80 litre Garbage, 240 litre Recycle and 240 litre Garden Waste	Annual	Non-Taxable	322.00	303.50	(18.50)	-5.7%	Non-Statutory
State Government Landfill levy 80L	Annual	Non-Taxable		70.00	70.00		Non-Statutory
Upsize to 120 litre Garbage	Annual	Non-Taxable	98.50	79.50	(19.00)	-19.3%	Non-Statutory
State Government Landfill levy 120L	Annual	Non-Taxable		35.00	35.00		Non-Statutory
Upsize to 360 litre Recycle	Annual	Non-Taxable	47.00	54.50	7.50	16.0%	Non-Statutory
Upsize to 240 litre Garbage	Annual	Non-Taxable	349.50	265.50	(84.00)	-24.0%	Non-Statutory
State Government Landfill Levy 240L	Annual	Non-Taxable		140.00	140.00		Non-Statutory
Upsize to 240 litre Garbage with discount	Annual	Non-Taxable	174.50	62.50	(112.00)	-64.2%	Non-Statutory
State Government Landfill Levy 240L	Annual	Non-Taxable		140.00	140.00		Non-Statutory
Additional 80 litre Garbage	Annual	Non-Taxable	213.50	177.50	(36.00)	-16.9%	Non-Statutory
State Government Landfill levy 80L	Annual	Non-Taxable		70.00	70.00		Non-Statutory
Additional 120 litre Garbage	Annual	Non-Taxable	250.50	185.50	(65.00)	-25.9%	Non-Statutory
State Government Landfill levy 120L	Annual	Non-Taxable		105.00	105.00		Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
Additional 240 litre Recycle	Annual	Non-Taxable	91.50	106.00	14.50	15.8%	Non-Statutory
Additional 360 litre Recycle	Annual	Non-Taxable	139.00	161.00	22.00	15.8%	Non-Statutory
Additional 120 litre Garden	Annual	Non-Taxable	121.00	140.50	19.50	16.1%	Non-Statutory
Additional 240 litre Garden	Annual	Non-Taxable	151.50	175.50	24.00	15.8%	Non-Statutory
Domestic Change Bin fee	Per request	Non-Taxable	71.00	82.50	11.50	16.2%	Non-Statutory
<b>Special Accommodation*</b>							
Waste VS Waste Donvale RV	Annual	Non-Taxable	227.00	209.80	(17.20)	-7.6%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		53.70	53.70		Non-Statutory
Waste SB Waste Brooklea	Annual	Non-Taxable	1,856.00	707.50	(1,148.50)	-61.9%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		1,680.00	1,680.00		Non-Statutory
Waste SA Waste Alexandra Gard	Annual	Non-Taxable	2,385.30	876.50	(1,508.80)	-63.3%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		1,890.00	1,890.00		Non-Statutory
Waste WA Waste Applewood	Annual	Non-Taxable	217.00	184.31	(32.69)	-15.1%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		67.19	67.19		Non-Statutory
Waste VR Waste Roseville RV	Annual	Non-Taxable	313.50	293.50	(20.00)	-6.4%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		70.00	70.00		Non-Statutory
Waste VP Waste Pinetree RV	Annual	Non-Taxable	244.50	182.82	(61.68)	-25.2%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		100.68	100.68		Non-Statutory
Waste VT Waste Templestowe RV	Annual	Non-Taxable	210.00	169.38	(40.62)	-19.3%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		74.12	74.12		Non-Statutory
Waste SG Waste Greenslopes	Annual	Non-Taxable	3,088.00	1,482.00	(1,606.00)	-52.0%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		2,100.00	2,100.00		Non-Statutory
Waste RM Waste Templestowe Manor	Annual	Non-Taxable	182.50	137.38	(45.12)	-24.7%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		74.12	74.12		Non-Statutory
Waste 2MAL Waste 2 Malcolm Crescent Doncaster	Annual	Non-Taxable	322.00	303.50	(18.50)	-5.7%	Non-Statutory
State Government Landfill levy 80L	Annual	Non-Taxable		70.00	70.00		Non-Statutory
Waste 28MIT Waste 28-30 Mitcham Road Donvale	Annual	Non-Taxable	322.00	303.50	(18.50)	-5.7%	Non-Statutory
State Government Landfill levy 80L	Annual	Non-Taxable		70.00	70.00		Non-Statutory
Waste 1BELL Waste 1 Bellevue Avenue Doncaster East	Annual	Non-Taxable	322.00	303.50	(18.50)	-5.7%	Non-Statutory
State Government Landfill levy 80L	Annual	Non-Taxable		70.00	70.00		Non-Statutory
Waste 8CLAY Waste 8 Clay Drive Doncaster	Annual	Non-Taxable	322.00	303.50	(18.50)	-5.7%	Non-Statutory
State Government Landfill levy 80L	Annual	Non-Taxable		70.00	70.00		Non-Statutory
Waste46BLK Waste 46 Blackburn Road	Annual	Non-Taxable	322.00	303.50	(18.50)	-5.7%	Non-Statutory
State Government Landfill levy 80L	Annual	Non-Taxable		70.00	70.00		Non-Statutory
<b>MC<sup>2</sup>*</b>							
MC <sup>2</sup> -Café	Annual	Non-Taxable	1,449.00	503.00	(946.00)	-65.3%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		1,178.00	1,178.00		Non-Statutory
MC <sup>2</sup> -Onemda	Annual	Non-Taxable	80.00	27.50	(52.50)	-65.6%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		65.50	65.50		Non-Statutory
MC <sup>2</sup> -Pines Learning	Annual	Non-Taxable	107.50	37.50	(70.00)	-65.1%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
State Government Landfill Levy	Annual	Non-Taxable		87.00	87.00		Non-Statutory
MC <sup>2</sup> -Doncare	Annual	Non-Taxable	768.50	268.50	(500.00)	-65.1%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		623.00	623.00		Non-Statutory
MC <sup>2</sup> -Doncaster Kindergarten	Annual	Non-Taxable	256.50	89.50	(167.00)	-65.1%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		208.00	208.00		Non-Statutory
MC <sup>2</sup> -Library	Annual	Non-Taxable	3,135.00	1,096.50	(2,038.50)	-65.0%	Non-Statutory
State Government Landfill Levy	Annual	Non-Taxable		2,540.00	2,540.00		Non-Statutory
<b>Commercial Waste Services*</b>							
Commercial Waste Disposal - 240 litre	Annual	Non-Taxable	628.00	308.50	(319.50)	-50.9%	Non-Statutory
State Government Landfill Levy 240L	Annual	Non-Taxable		420.00	420.00		Non-Statutory
Additional Commercial Waste Disposal - 240 litre	Annual	Non-Taxable	784.50	490.00	(294.50)	-37.5%	Non-Statutory
State Government Landfill Levy 240L	Annual	Non-Taxable		420.00	420.00		Non-Statutory

\* The landfill levy is a State Government fee charged per tonne of waste sent to landfill, aimed at discouraging disposal and promoting recycling. Previously this charge was included in the waste service charge.

### Infrastructure & City Projects

#### Buildings, Drainage, Roads and Crossings

Building over easement (Minor)	Application	Non-Taxable	128.00	347.31	219.31	171.3%	Statutory
Easements, Build Over Easement Preparation Fee	Application	Non-Taxable	1,115.00	1,500.00	385.00	34.5%	Statutory
Land/Road closure	Application	Non-Taxable	130.00	134.90	4.90	3.8%	Statutory
Stormwater Information Report	Application	Non-Taxable	163.00	231.40	68.40	42.0%	Statutory
OSD system and Drainage plan approval Amendments to approved plans	Application	Non-Taxable	Range between \$324 to \$893	Range between \$324 to \$893			Non-Statutory
OSD system and Drainage plan approval Drainage Plan Fee	Application	Non-Taxable	Range between \$571 to \$1,298	Range between \$571 to \$1,298			Non-Statutory
OSD system and Drainage plan approval Recurring inspection fee	Application	Non-Taxable	166.00	172.20	6.20	3.7%	Non-Statutory
Subdivision development work Plan checking 0.75% of value	Application	Non-Taxable	POA	POA			Statutory
Subdivision development work Supervision 2.5% of value	Application	Non-Taxable	POA	POA			Statutory
Flood level Application for flood level information	Application	Non-Taxable	320.20	332.20	12.00	3.7%	Statutory
Work Zones Application to create a Work Zone in front of a development site	Application	Non-Taxable	487.00	505.30	18.30	3.8%	Non-Statutory
Flood Level Consent Report and Consent	Application	Non-Taxable	323.00	335.10	12.10	3.7%	Statutory
<b>Miscellaneous Works Permit</b>							
<b>Works Within Road Reserves - Other than minor works</b>							
Over 50kph speed limit - conducted on any part of the roadway, shoulder or pathway	Application	Non-Taxable	711.00	737.70	26.70	3.8%	Statutory
Over 50kph speed limit -not conducted on any part of the roadway, shoulder or pathway	Application	Non-Taxable	387.00	401.50	14.50	3.7%	Statutory
Not more than 50kph speed limit - conducted on any part of the roadway, shoulder or pathway	Application	Non-Taxable	382.00	396.30	14.30	3.7%	Statutory
Not more than 50kph speed limit - conducted on any part of the roadway, shoulder or pathway	Application	Non-Taxable	99.00	102.70	3.70	3.7%	Statutory
<b>Works Within Road Reserves - Minor works</b>							
Conducted on any part of the roadway, shoulder or pathway	Application	Non-Taxable	382.00	396.30	14.30	3.7%	Statutory
Not conducted on any part of the roadway, shoulder or pathway	Application	Non-Taxable	382.00	396.30	14.30	3.7%	Statutory
<b>Traffic Management Plan</b>							
Plan checking	Application	Non-Taxable	156.00	161.90	5.90	3.8%	Non-Statutory
<b>Asset Protection Permit</b>							
Green wedge area (work on properties over 1 hectare)	Application	Non-Taxable	New Category	250.00	250.00		Non-Statutory
Minor Residential (incl fencing, landscaping, sheds, restumping, carports)	Application	Non-Taxable	New Category	350.00	350.00		Non-Statutory
Standard Residential (Demolitions, new dwelling, major extensions, pools)	Application	Non-Taxable	New Category	700.00	700.00		Non-Statutory
Multi unit Residential (2-9 dwellings)	Application	Non-Taxable	New Category	1,300.00	1,300.00		Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST	2025/26 Fee Inc GST	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
			\$	\$	\$	%	
<b>Multi unit Residential / Commercial (10+ dwellings)</b>	Application	Non-Taxable	New Category	3,000.00	3,000.00		Non-Statutory
Developments where the value of the work is less than \$1M	Application	Non-Taxable	440.00	Discontinued	(440.00)		Non-Statutory
Developments where the value of the work is between \$1M-\$1.49M	Application	Non-Taxable	621.00	Discontinued	(621.00)		Non-Statutory
Developments where the value of the work is between \$1.5M-1.99M	Application	Non-Taxable	828.00	Discontinued	(828.00)		Non-Statutory
Developments where the value of the work is between \$2M-\$9.9M	Application	Non-Taxable	\$1000 - \$10,000	Discontinued			Non-Statutory
Developments where the value of the work is between \$10M-19.9M	Application	Non-Taxable	\$10,000 Minimum	Discontinued			Non-Statutory
Developments where the value of the work is \$20M and above	Application	Non-Taxable	\$20,000 Minimum	Discontinued			Non-Statutory
<b>Hoarding Permit</b>							
Including an occupancy charge of \$6 per m2 per week capped at \$422 per week. Where occupation is less than 7 days a minimum charge of \$200 will apply.	Application	Non-Taxable	467.00	484.50	17.50	3.7%	Non-Statutory
<b>Engineering Works</b>							
<b>Vehicle Crossing Permit</b>							
Inspection of vehicle crossing	Application	Non-Taxable	327.00	339.30	12.30	3.8%	Non-Statutory
<b>Vehicle crossing permit (reinspection)</b>							
Reinspection (per return visit) of vehicle crossing	Application	Non-Taxable	188.00	195.10	7.10	3.8%	Non-Statutory
<b>Works and Drainage Permit</b>							
Minor works within road reserve or Easement by contractors, etc.	Application	Non-Taxable	384.00	398.40	14.40	3.7%	Non-Statutory

**For more information**

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