Draft Annual Budget

2026–27

Seniors Exercise Park, Wally Tew Reserve

knox

Knox City Council

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Mayor and CEO's Introduction

On behalf of Knox City Council, we present our Annual Budget 2026-27 to our community, carefully balancing investment in community priorities with responsible financial management.

This budget funds many services delivered by Council to support the community across every stage of life — from families with newborns accessing maternal and child health services to older residents who rely on our meal delivery service to stay independent at home. It delivers the second-year actions of our Council and Health and Wellbeing Plan 2025–29, focusing on building resilience and improving the health, wellbeing and quality of life of our community.

In developing this budget, we carefully considered feedback from almost 600 community members about your needs, values and priorities. This is in addition to the 1,100 community members who shared their thoughts to inform the development of our Council and Health and Wellbeing Plan. This year we brought consultation forward, giving you the opportunity to shape priorities and influence the budget from the very start of the process.

The $49.8 million capital works program, which is critical for providing new infrastructure as well as maintaining our ageing assets, includes:

- $20.3 million on renewing and improving local roads, bridges, footpaths, shared paths and cycleways
- $12.3 million to maintain Council buildings, community buildings, sports pavilions, sport and leisure precincts, early years facilities and civic facilities, including $3.6 million for a pavilion upgrade at Carrington Park, Knoxfield
- $10.3 million on new and upgraded playgrounds, sports fields, tennis courts and basketball facilities, sports lighting, cricket training facilities, including $2.5 million to renew the sports field at Carrington Park, Knoxfield, $1.2 million to renew tennis courts at Miller Park Reserve, Boronia, and $900,000 to renew the wooden fort regional playground and improve accessibility and surrounds at Marie Wallace Bayswater Park
- $3.2 million to maintain critical drainage and stormwater infrastructure throughout the municipality

We are investing in safer roads and, especially in the year of a state election, continue to advocate to other levels of government for better transport options to help residents travel around Knox. We are calling on the Victorian and Australian governments to help us support our growing community by improving sports fields and pavilions to ensure clubs are safe, inclusive and able to meet increased junior and female participation.

We have been guided by the changing needs of our community and, amid the cost-of-living crisis and in a financially constrained environment, focused funding on the services you've told us matter most.

We are supporting access to affordable, nutritious food through partnerships with local support organisations. We are delivering on community priorities such as embracing connection and inclusion and celebrating our diverse community, building resilience to emergencies and climate-related risks, promoting safety and respect to prevent all forms of violence.

Council remains committed to creating a vibrant and connected community, with ongoing investment in Christmas decorations through the form of red bows across Knox and delivering an Australia Day event for the Knox community.

After exhausting demand early in its pilot in 2025-26, the emergency relief fund has been retained in 2026-27 and will now be increased to $150,000 to help Knox's not-for-profit community groups deliver urgent, essential relief and support services to local residents experiencing hardship. We will also be partnering with a not-for-profit organisation to introduce a winter shelter program to fund a local service to introduce emergency accommodation for those experiencing homelessness.

Knox is introducing an additional recycling collection over the Christmas/New Year period to further meet community need.

The ongoing impact of rate capping, combined with cost shifting, rising costs to deliver services and growing demand for services, has placed Council's budget under significant financial pressure. We have worked hard to achieve more than $1 million in operational savings by improving efficiency, reviewing user-pay fees and updating service levels.

Average residential rates in Knox continue to be among the lowest in metropolitan Melbourne. This year's overall average rates rise is 2.75%, consistent with the Victorian Government's rate capping policy. Individual ratepayers may experience increases or decreases that differ from 2.75%, depending on their property's value based on independent valuations.

We are supporting pensioners with a $75 rebate, on top of the Victorian Government's pensioner rebate, and offering more flexible payment options to support everyone especially those experiencing financial hardship.

Council is investing savings into maintaining the services and facilities that benefit residents, to deliver on the priorities that you told us were most important.

Cr Paige Kennett
Mayor

Bruce Dobson
Chief Executive Officer

Executive Summary

Council has prepared a Budget for 2026-27 which is aligned to the Council and Health and Wellbeing Plan 2025-2029. The budget seeks to prioritise services to align with the available budget, improve infrastructure and deliver Council Plan actions, while ensuring Council remains financially sustainable in the long-term to continue to invest in the future generations of our people and communities.

Maintaining financial sustainability remains a key priority and is increasingly challenging within a rate-capped environment. Council faces growing demand for community services while also managing ageing infrastructure and assets, placing additional pressure on limited resources. This means Council continues to prioritise which services it can afford to deliver alongside phasing the capital program to align with available funds.

The Rate Rise

Councils have the obligation to levy rates and charges under the Local Government Act 2020 to fund and deliver essential community infrastructure and services. The rates that Councils collect are a form of property tax with the value of each property used as the basis for calculating what each property owner will pay.

The Minister for Local Government has set the rate cap for the 2026-27 financial year at 2.75%. Council has elected not to apply to the Essential Services Commission (ESC) for a variation.

The rate cap applies to the Council's total rate revenue and not individual properties. In many cases, an individual rates bill may increase or decrease by more (or less) than the capped rise amount.

This may happen because:

- the value of the property has increased or decreased in relation to the value of other properties in the Council;
- other charges and levies that are not subject to the cap, such as the waste charge, have risen. The capped increases apply to the general rates only; and the
- amount of rates levied from properties of that type (residential, commercial or industrial) has changed through the Council's application of differential rates.

We offer a range of ways to pay your rates, including quarterly, over 9 months, or in one annual payment. You can also set up a direct debit, which allows you to choose a payment schedule that suits you. Council recognises that some members of the community may have difficulty paying their rates, and has a Rates Financial Hardship Policy, which includes access to individual payment arrangements based on individual ratepayer circumstances.

Refer to section 4.1.1 Rates and Charges for more information.

Financial Sustainability

This budget has been developed through a rigorous process. More detailed budget information is available throughout this document.

The introduction of rate capping in the 2016-17 rating year by the State Government was a major change to the way that councils were able to raise rate revenue. For Knox City Council rate revenue represents approximately 73% of our total revenue. The State Government rate cap has a compounding impact on Council's rate revenue annually.

A major challenge Council faces is the need to renew existing and ageing infrastructure and at the same time invest in new infrastructure assets such as road improvements, drainage upgrades, better parks and recreational and community assets and establishing footpaths in areas where none currently exist. Council's capital works plan allocates money to these activities on a prioritised basis.

For Council finances to remain sustainable and our services to remain affordable for the community, Council will need to continually assess the performance and future for current services to understand whether they are relevant and whether Council needs to continue to deliver them or whether there is a role for an alternative delivery model.

A further financial challenge comes from increased demand (and change in the service mix) arising from a growing and more diverse population. A growing population leads to increased service demand, placing a greater load on existing services and assets, resulting in more wear and tear and adding to the cost of service provision.

The rising costs of getting our work done and cumulative effects of rate capping continue to put pressure on our budget. Knox Council's average residential rates continue to be among the lowest in metropolitan Melbourne.

In summary, from a financial perspective Council has the same dilemma as most individuals - it has a limited budget yet many and competing demands on where to allocate its scarce resources.

Operating Result

Planning for a surplus is fiscally responsible to maintain uninterrupted service delivery to our community and to provide essential funding for capital works including the redevelopment of community facilities. The expected operating result for the 2026-27 year is a surplus of $10.276 million. Operating surpluses enable Council to fund capital works such as upgrades or redevelopment of community infrastructure, and fund Council's repayment of loans.

Funding in 2026-27

Delivery of ongoing services:

Council has allocated $130.775 million towards the wide-ranging delivery of services to the Knox community. These services are summarised from page 14 with Council initiatives and services with performance indicators.

Capital works program:

Council is budgeting to undertake a Capital works program of $54.609 million (including $4.831 million worth of projects carried forward from 2025-26). Of this, $39.732 million is allocated for renewing community assets and $14.877 million for new, upgraded and expanded community assets.

Knox City Council

Key Financial Statistics

	Budget 2026-27 $'000	Budget 2025-26 $'000
Total revenue	220,666	222,308
Total expenditure	210,390	193,154
Account result - surplus/(deficit) *(Refer Comprehensive Income Statement)*	10,276	29,154
Underlying operating result - surplus/(deficit) *(Note: underlying operating result is an important measure of financial sustainability as it excludes income which is to be used for capital from being allocated to cover operating expenses.)*	6,892	19,454
Total Capital Works Program *Funded from:*	54,609	57,845
Council operations (rates funded)	33,097	37,806
External grants and contributions	4,360	10,383
Borrowings	11,500	6,000
Asset sales	5,652	3,656

Budget Influences

This section sets out the key budget influences arising from the internal and external environment within which Council operates. The four years represented within the Budget are 2026-27 through to 2029-30. In preparing the 2026-27 budget, a number of these influences have been taken into consideration which are outlined below:

- **Rate Capping** – The Victorian State Government continues with a cap on rate increases. The cap for 2026-27 has been set at 2.75%. This follows the 2025-26 rate cap of 3.00%. The most recent CPI (weighted average of eight capital cities as at February 2026) was 3.70%.
- **Inflation** – Remains elevated, driven by ongoing global price pressures and domestic economic conditions. While forecasts have indicated a return to target ranges at the time the rate cap is set, this has consistently not materialised. Construction materials, fuel and other costs continue to increase significantly faster than the rate cap, further compounding the financial challenges faced by Council. These factors make it challenging to maintain the quality of services and infrastructure that our community relies on.
- **Global market** – recent overseas conflict impacting prices and access to fuel. These international uncertainties can have local impacts and add to already rising costs for materials and services and project costs. The instability in the market may also impact investment returns and fluctuations in superannuation liabilities that are sensitive to market performance. Council is actively monitoring global economic trends and financial market developments. However, the recent volatility makes it increasingly difficult to predict the broader economic environment.
- **Supplementary Rates** – Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property value increases in value (e.g. due to improvements made or change in land class), or new residents become assessable. Supplementary rates income is based on historical and forecast data and is set at anticipated levels.
- **Pensioner $75 rate rebate** – the State Government provides a pensioner rate rebate to which Council provides an additional $75 to reduce the overall general rates bill for pensioners. This equates to an annual cost of $0.836 million.
- **Cost shifting** - this occurs where Local Government provides a service to the community on behalf of the State and/or Federal Government. Over time, the funds received by Local Governments do not increase in line with real cost increases, such as school crossing and library services, resulting in a further reliance on rate revenue to meet service delivery expectations.
- **Employee costs** - Council's current EA will expire on 30 June 2026. Assumptions have been used in the budget for wage increases for 2026-27 and onwards. These assumptions will be adjusted as required following agreement and implementation of the next EA.
- **Superannuation** – Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme. The last call on Local Government was in the 2011-12 financial year where Council was required to pay $11.6 million to top up its share of the Defined Benefits Scheme. The amount and timing of any liability is dependent on the global investment market. The timing of a call is unknown, the fund is presently performing above 100%.
- **Borrowing costs** - Interest rates are subject to fluctuations and may change over time and are impacted by global disruptions.

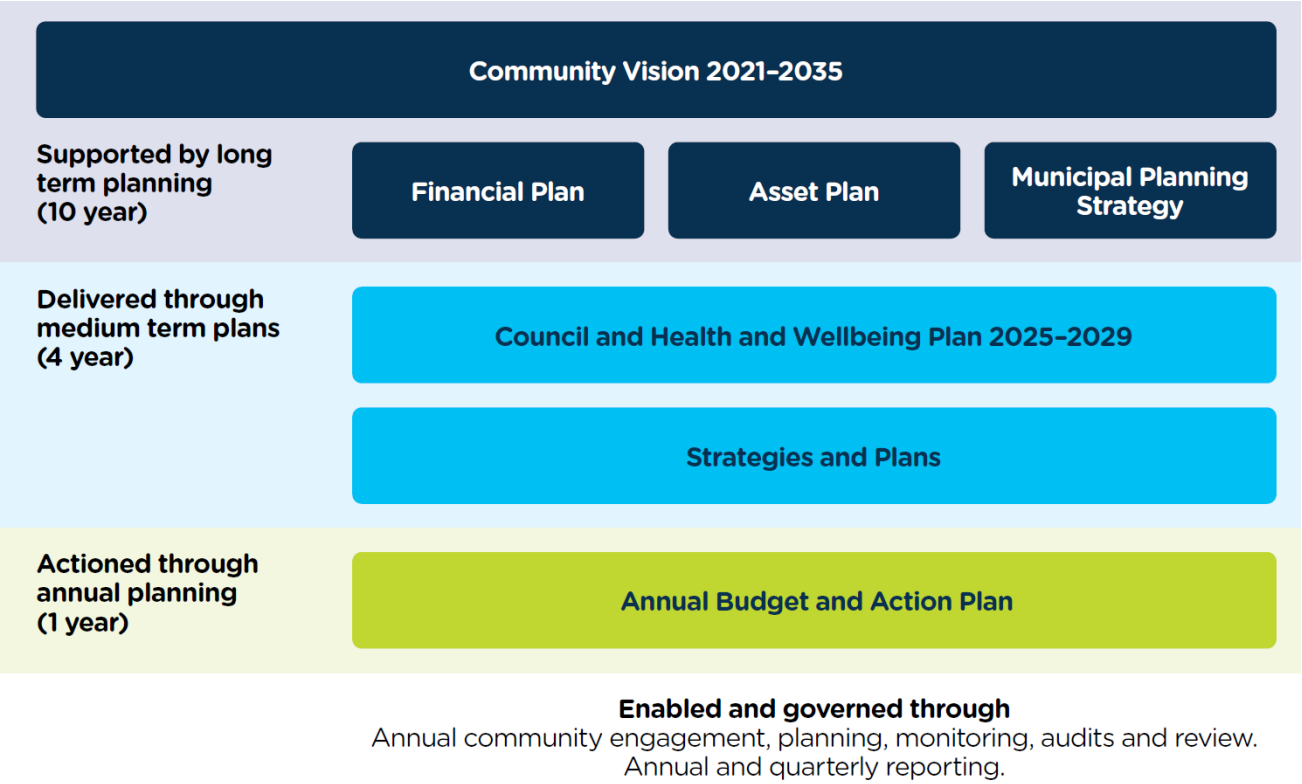
- **Capital Grant Funding** – capital grant opportunities if they arise, may re-prioritise projects in order to maximise funding opportunities.
- **Financial Assistance Grant:** The largest source of government funding to council is through the annual Victorian Grants Commission allocation. The overall state allocation is determined by the Federal Financial Assistance grant;
- **Open Space Levy** – The rate of growth and flow of open space levy income depends on land sales and the desire of developers to construct new developments within the municipality. With the current economic environment we are expecting to continue to experience decreased development contributions.
- **Levy Collected on behalf of State Government** - effective from 1 July 2025, the Victorian State Government mandated that Local Government must collect the Emergency Services and Volunteers Fund (ESVF) on behalf of the State Government. This charge is not included in Council's budget, but it is displayed on ratepayers' rate notices.
- **Natural disasters** – the timing and impact of these events are unknown and unfortunately the regularity is increasing because of climate change. Whilst Council undertakes prevention measures, these events have a significant impact on the community, businesses, and the economy, as well as Council's human and financial resources.
- **Public infrastructure maintenance** – councils across Australia raise approximately 3% of the total taxation collected by all levels of government in Australia. In addition, councils are entrusted with the maintenance of more than 30% of all public assets, including roads, bridges, parks, footpaths, and public buildings. This means that a large proportion of Council's income must be allocated to the maintenance and replacement of these valuable public assets to ensure the quality of public infrastructure is maintained at satisfactory levels.
- **Depreciation** - Council's core infrastructure assets for 2026–27 is expected to depreciate by $31.3 million. To maintain these assets appropriately, Council must ensure its capital renewal program, at a minimum, keeps pace with this level of depreciation across its $2.6 billion asset base.
- **Financial Sustainability** - continued objective of meeting financial sustainability objectives and targets, such as the underlying result, liquidity, indebtedness, and renewal/upgrade ratios.

Link to the Community Vision and the Council and Health and Wellbeing Plan 2025-2029

This section describes how the Budget links to the achievement of the integrated Council and Health and Wellbeing Plan 2025-2029 within an overall integrated planning and reporting framework. This framework guides Council in identifying community needs and aspirations over the long term (Community Vision), medium term (Council and Health and Wellbeing Plan 2025-2029) and short term (Annual Budget and Action Plan) and then holding itself accountable (Annual Report).

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 key Themes described in the Council and Health and Wellbeing Plan 2025-2029. The diagram below depicts Knox's integrated planning and reporting framework. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability.



Our Community Vision

Knox: where we connect with our people and our environment, ensuring they are safe, supported and have every opportunity to thrive.

Council and Health and Wellbeing Plan Themes and Strategic Objectives

Together with the community, Council identified six key themes and strategic objectives, with associated strategies, to ensure we progress towards achievement of the vision.

Enhancing community connection to vital services and resources

Our community can access important local services and resources through Council's delivery, advocacy, and partnerships.

Leading, listening and governing responsibly

Our community feels empowered, heard, and has trust in Council through responsible governance, proactive communication and engagement, and transparent decision making.

Embracing connection, inclusion and diversity

Our diverse and connected community is strengthened by creating opportunities to actively participate, connect and learn.

Being a strong voice for safety

Our community feels safe, respected and supported in public spaces and at home through Council's delivery, advocacy and partnerships.

Caring for and enhancing our environment

Our environment is greener, healthier and sustainable through Council's environmental protection and enhancement, working in collaboration with our community.

Planning our future city

Our neighborhoods, housing and infrastructure meet the needs of our changing community through effective planning, delivery and advocacy.

Health and wellbeing priorities

Knox City Council understands that the health and wellbeing of our community is essential for our collective prosperity and quality of life. By measuring and addressing wellbeing, we can identify areas of need, track progress, and implement targeted interventions to create a healthier, more resilient community. Eight priority areas have been identified in our Council and Health and Wellbeing Plan 2025-29 for Council to work on to improve the health, wellbeing, and quality of life for the local community.

The health and wellbeing priorities were at the forefront of decision making when developing the strategies, performance measures and actions for the Council and Health and Wellbeing Plan 2025-29. The relevant priority icons are displayed next to each of these to show how we will deliver on the health and wellbeing priorities.

Services, Actions and Performance Measures

The Council and Health and Wellbeing Plan 2025-2029 was developed with the community and adopted by Council in June 2025. The plan identifies the strategic objectives that Council will deliver on over the four years to support the achievement of our Community Vision. It also demonstrates our commitment to the health and wellbeing of the community by integrating Knox's Council Plan with our Municipal Public Health and Wellbeing Plan. Progress against each of the health and wellbeing priorities is indicated by the relevant health and wellbeing icon.

The Annual Budget includes the following information that will support the delivery of the Council and Health and Wellbeing Plan 2025-2029:

Services: the services that Council provides to the Knox community are listed in the Budget document under the key theme where they make a significant contribution.

Annual Actions: the Council and Health and Wellbeing Plan 2025-2029 actions that will be funded in the current financial year are listed in the Budget. These are the major initiatives that will be delivered during this financial year.

Performance measures: the Council and Health and Wellbeing Plan 2025-2029 performance measures that we will monitor to demonstrate progress towards achieving each Strategic Objective. We have set a target result that we will endeavour to achieve for each performance measure.

Additionally, there are a number of prescribed measures that are listed in the Budget and will be audited and included in the Performance Statement. These measures form part of the Local Government Performance Reporting Framework (LGPRF). The LGPRF is a mandatory system of performance reporting for all Victorian councils. It ensures that all councils are measuring and reporting on their performance in a consistent way to promote transparency and accountability in the local government sector.

For the 2026-27 financial year, Council is required to set targets for the current budgeted year and the next three future years for 16 LGPRF measures as part of our budget.

The targeted performance measures are detailed in Targeted Performance Measures. Results against these measures and targets will be reported in Council's Performance Statement included in the Annual Report.

Council is required by legislation to identify the strategies, annual actions and performance measures in the Annual Budget and report against them in their Annual Report to support transparency and accountability.

This section provides a description of the services and the Council and Health and Wellbeing Plan 2025-29 initiatives to be funded in the 2026-27 Annual Budget.

Theme 1:

Enhancing community connection to vital services and resources

Our community can access important local services and resources through Council's delivery, advocacy, and partnerships.

Strategies

Strategies	Health & wellbeing priority
Strategy 1.1 A variety of transport options is available through the effective planning, advocacy and management of efficient, active, sustainable and accessible transport modes, particularly in growth locations.	
Strategy 1.2 Our community can access diverse training and life-long learning opportunities through delivery, promotion and partnerships with relevant organisations.	
Strategy 1.3 Local businesses and our economy are strong and resilient and there are increased employment opportunities through development, attracting investment, embracing technology and innovation, and advocacy.	
Strategy 1.4 Access to affordable and nutritious food is enhanced through advocacy and working in partnership with relevant organisations to raise awareness and promote available community programs.	
Strategy 1.5 Our community's health and wellbeing is improved through proactive planning, delivery, partnerships and advocacy that enable access to services, education and programs.	

Services

Service		2024-25 Actual $'000	2025-26 Forecast $'000	2026-27 Budget $'000
Cemetery				
This service is responsible for the management and operation of the Ferntree Gully Cemetery, including grounds maintenance and care, administration, interment and memorialisation services, safety and security.	Income	185	193	200
	Expense	256	287	294
	Net Deficit	71	94	93
Economic Development				
This service provides advice and support to help businesses grow and succeed. In addition, this service supports the development of the local economy by attracting businesses and investment in key areas. It includes but is not limited to providing an initial point of contact for business permit support, providing advice and information, managing and promoting business networking events.	Income	45	113	14
	Expense	800	942	880
	Net Deficit	754	828	866
Health				
This service is responsible for health planning, promotion and education, as well as the prevention of adverse health outcomes through initiatives and enforcement. It includes, but is not limited to immunisation services, investigation of complaints, education and development of health facilities.	Income	487	525	527
	Expense	1,001	1,009	1,016
	Net Deficit	514	484	489
Libraries				
This service includes 5 libraries that provide a range of services and programs, including access to books and resources, internet, photocopiers, school holiday activities, and book club events.	Income	0	57	0
	Expense	5,215	5,655	5,536
	Net Deficit	5,215	5,598	5,536

Service		2024-25 Actual $'000	2025-26 Forecast $'000	2026-27 Budget $'000
Roads & Transport				
This service supports the safe movement of people and vehicles throughout Knox, by planning for the renewal and maintenance of roads, footpaths, bike paths and street lighting. Other services include traffic control and parking management, behavioural change programs, and advocacy for improved state roads and transport infrastructure.	Income	650	1,426	885
	Expense	7,543	8,790	8,133
	Net Deficit	6,893	7,364	7,249
Total				
	Income	1,367	2,314	1,625
	Expense	14,815	16,682	15,858
	Net Deficit	13,447	14,368	14,233

Annual actions

The Council and Health and Wellbeing Plan 2025-2029 actions that will be funded in the current financial year to progress towards achieving this strategic objective. The health and wellbeing priorities that align to each action are reflected by the applicable icon.

2026-27 actions	Health and wellbeing priorities
Continue to actively promote Your Library's activities, programs, and events that foster lifelong learning, strengthen social connections, and improve access to technology.	
Implement Economic Development's 2026-2027 events program to strengthen capacity building for local businesses.	
Implement the Community Development Grants Program for 2026-2027.	
Progress the implementation of the Cemetery Landscape Masterplan, ensuring it aligns with community need and enhances the cemetery's existing character.	
Lead and deliver the Knox Food Relief Taskforce and actively participate and contribute to the Knox Emergency Relief Network.	
Finalise the Transport Asset Management Plan to ensure sustainable ongoing management of council's road and transport network.	

Performance measures

Council and Health and Wellbeing Plan 2025-2029 performance measures

The Council and Health and Wellbeing Plan 2025-2029 performance measures we will monitor to demonstrate progress towards achieving this strategic objective. We have set a target range that we will endeavour to achieve for each performance measure. The health and wellbeing priorities that align to each performance measure are reflected by the applicable icon.

Performance measure	Health and wellbeing priorities	Target range 2026-27
Kilometres of new active transport network in Knox aligned with the Knox Cycling Action Plan and other active transport plans.		1.5 kms

Performance measure	Health and wellbeing priorities	Target range 2026-27
Community satisfaction with bike and shared paths (both on road and off-road and including shared paths).		*Awaiting latest result to enable accurate target*
Community satisfaction with the maintenance and repair of sealed and local roads.	N/A	*Awaiting latest result to enable accurate target*
Number of visits to libraries in the Knox municipality.		730,000-750,000
Community satisfaction with local library services.		*Awaiting latest result to enable accurate target*
Number of planning permits issued for commercial, office or retail use and development.	N/A	130-150
Value of grants provided to emergency relief organisations.		$100,000
Self-reported health status of Knox residents.		36%-38%
Amount of gross regional product (GRP) ($) generated by businesses in Knox.	N/A	*Awaiting latest result to enable accurate target*
Community satisfaction with Council services and facilities.		*Awaiting latest result to enable accurate target*

Local Government Performance Reporting Framework (LGPRF) service performance measures

The Local Government Performance Reporting Framework (LGPRF) service performance measures that we will monitor to demonstrate progress towards achieving this Strategic Objective.

Service	Indicator	Performance Measure	Computation
Libraries	Utilisation	Library membership (percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Libraries	Financial	Cost of library services (direct cost of the library service per head of population)	Direct cost of the library service / Population
Roads	Quality	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

Theme 2:

Embracing connection, inclusion and diversity

Our diverse and connected community is strengthened by creating opportunities to actively participate, connect and learn.

Strategies

Strategies	Health & wellbeing priority
Strategy 2.1 Our community's diverse needs are addressed by ensuring equity and inclusion are considered in decision making and strategic planning.	
Strategy 2.2 Cultural diversity is celebrated through assisting, participating in, facilitating and delivering accessible programs, initiatives and events in partnership with our community, community groups and service providers.	
Strategy 2.3 Our community is supported to thrive during all stages of life through the promotion and provision of services, advocacy and partnerships with local service providers.	
Strategy 2.4 There are opportunities for social connection and active living through planning, provision of facilities, program delivery and support for local groups.	

Services

Service		2024-25 Actual $'000	2025-26 Forecast $'000	2026-27 Budget $'000
Arts & Culture				
This service focuses on arts and cultural programs to build community connections, contribute to community identity, and promote cultural diversity. It includes but is not limited to development and management of arts and cultural venues, identifying and managing community resources, and delivering public art projects and community functions.	Income	356	534	356
	Expense	1,920	2,224	1,995
	Net Deficit	1,564	1,690	1,639
Early Years				
These services are designed to support children's development and family needs, including Maternal and Child Health (MCH), Early Childhood Education and Care, playgroups, and inclusion support services.	Income	15,769	11,704	12,260
	Expense	20,284	15,014	15,081
	Net Deficit	4,514	3,310	2,821
Festivals & Events				
This service provides free community events that are family friendly, promotes connectivity, and celebrates community life. It includes but is not limited to supporting community run events, delivering major festivals and pop-up programs, and coordinating citizenship events.	Income	86	103	37
	Expense	799	858	756
	Net Deficit	713	754	719
Seniors				
This service provides a range of programs to assist residents aged 65 years and over, to live independently and safely in their homes. Support includes food services, occupational therapy, home modifications and maintenance, and housing support. In addition, this service supports seniors' clubs, social connections, active ageing programs, carers, people with disability, community transport, short term support, and planning for an ageing community.	Income	1,754	1,989	1,864
	Expense	4,241	4,812	4,644
	Net Deficit	2,487	2,823	2,780
Social Research, Policy & Planning				
This service conducts a range of in-depth research and planning for social policy, strategic and local area plans to enable Council and community partners to make informed	Income	224	269	153
	Expense	3,354	3,701	3,837

Service		2024-25 Actual $'000	2025-26 Forecast $'000	2026-27 Budget $'000
decisions to improve community health and wellbeing. Areas include gender equity, community access and inclusion, reconciliation, social and affordable housing, community development and mental health.	Net Deficit	3,130	3,432	3,684
Sport & Leisure				
This service supports community sporting and leisure clubs through planning, advocacy and consultation on facility and venue development. It provides training opportunities and funding support for minor projects. This service also manages sport and leisure facilities, either directly or through partnerships with other organisations.	Income	2,402	2,263	2,349
	Expense	6,762	7,205	7,467
	Net Deficit	4,360	4,942	5,117
Youth				
This service seeks to support physical, social and mental wellbeing of young people through programs and advocacy. It includes but is not limited to providing individual and group support programs, school focused youth care, and family support.	Income	241	350	62
	Expense	1,101	1,031	870
	Net Deficit	860	682	809

Total				
	Income	20,831	17,213	17,082
	Expense	38,460	34,845	34,650
	Net Deficit	17,629	17,632	17,568

Annual actions

The Council and Health and Wellbeing Plan 2025-2029 actions that will be funded in the current financial year to progress towards achieving this strategic objective. The health and wellbeing priorities that align to each action are reflected by the applicable icon.

2026-27 actions	Health and wellbeing priorities
Deliver the Year 1 actions of the Preventing Harm from Gambling Policy which aims to reduce gambling-related harm and support community wellbeing.	
Undertake community engagement to gather insights on the priorities and preferences of services delivered to young children and their families to support future service planning and advocacy	
Consolidate and embed the Child Friendly Cities Principles into organisational work practices that support the inclusion of the voice of the child.	
Finalise the 2026-2028 Reconciliation Action Plan to strengthen respectful relationships, Care of Country and create meaningful opportunities with Aboriginal and Torres Strait Islander peoples.	
Continue to source strategic partnerships and sponsorships to enhance the delivery of Council-led festivals and events.	
Identify opportunities to increase participation of older adults, carers and people with a disability in Council and community activities by building strategic partnerships and applying targeted engagement strategies.	
Partner with our diverse and multicultural community, key services and networks to support and celebrate our diversity, including the coordination of the Knox Multicultural Advisory Committees.	
Continue delivering volunteer training sessions and promoting opportunities that strengthen social and community networks, helping to reduce loneliness.	

Performance measures

Council and Health and Wellbeing Plan 2025-2029 performance measures

The Council and Health and Wellbeing Plan 2025-2029 performance measures that we will monitor to demonstrate progress towards achieving this strategic objective. We have set a target result that we will endeavour to achieve for each performance measure. The health and wellbeing priorities that align to each performance measure are reflected by the applicable icon.

Performance measure	Health and wellbeing priorities	Target range 2026-27
Participation of young people in Youth Services programs.		8,700-9,000
Participation in social inclusion programs and intergenerational initiatives.		4,200-4,500
Community satisfaction with community and cultural activities, festivals, and events.		*Awaiting latest result to enable accurate target*
Number of health promotion initiatives targeted at reducing alcohol-related harm.		8-9
Number of volunteers that attend volunteer training and education.		275-325
Participation of people living with disability and their carers in targeted events, programs and professional development opportunities.		2,200 - 2,500
Number of residents accessing the Knox community transport bus outings.		5,500- 6,000
Community Satisfaction with services for youth.		*Awaiting latest result to enable accurate target*
Community Satisfaction with sports ovals and other outdoor sporting facilities.		*Awaiting latest result to enable accurate target*
Number of upgrades that provide for gender inclusion in Council owned pavilions.		1-2

Local Government Performance Reporting Framework (LGPRF) service performance measures

The Local Government Performance Reporting Framework (LGPRF) service performance measures that we will monitor to demonstrate progress towards achieving this Strategic Objective.

Service	Indicator	Performance Measure	Computation
Maternal and Child Health	Utilisation	Participation in MCH service (percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
Maternal and Child Health	Utilisation	Participation in MCH service by Aboriginal children (percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

Theme 3:

Caring for and enhancing our environment

Our environment is greener, healthier and sustainable through Council's environmental protection and enhancement, working in collaboration with our community.

Strategies

Strategies	Health & wellbeing priority
Strategy 3.1 Our environment is healthy and sustainable by considering environmental factors when planning for and making decisions.	
Strategy 3.2 Green spaces and waterways are protected, enhanced and enjoyed through planning, promotion and maintenance of our built and natural environment.	
Strategy 3.3 Minimise waste to landfill through access to a suite of waste services and education.	
Strategy 3.4 Energy consumption and the use of renewable energy resources are positively impacted through investment in assets, education, planning and advocacy.	

Services

Service		2024-25 Actual $'000	2025-26 Forecast $'000	2026-27 Budget $'000
Fleet, Plant & Machinery				
This service is designed to ensure that the Council's Fleet, Plant, and Machinery are effectively managed in a sustainable manner. It encompasses activities such as timely servicing, repair, and capital renewal for each resource, thereby promoting their longevity and operational efficiency.	**Income**	54	40	43
	Expense	-234	-588	-195
	Net Deficit	-288	-629	-238
Open Space & Biodiversity				
This service focuses on improving and managing an integrated network of public open spaces, including the protection and enhancement of a network of habitat corridors across Knox. The service utilises research and best practice to support the local flora, fauna and ecosystems that contribute to a healthy natural environment. In addition, it manages and preserves trees and vegetation in public areas.	**Income**	195	293	154
	Expense	14,858	14,109	16,667
	Net Deficit	14,663	13,816	16,513
Sustainability & Climate Response				
This service is responsible for guiding Council and the community's response to climate change, including energy efficiency and renewable energy initiatives, community education, and engagement programs on environmental sustainability and climate mitigation.	**Income**	201	171	36
	Expense	1,012	1,173	1,043
	Net Deficit	812	1,003	1,008
Waste				
This service is responsible for the collection and disposal of kerbside waste, recyclables, green organics and hard waste. Other services include clearing and maintenance of public litter and recycle bins, waste collection from Council venues, landfill rehabilitation, waste management planning, waste education, and compliance with legislated waste reforms.	**Income**	5,425	5,366	5,091
	Expense	28,739	31,681	31,396
	Net Deficit	23,314	26,315	26,305
Water & Drainage				
This service develops strategies to plan and manage	**Income**	140	228	153

Service		2024-25 Actual $'000	2025-26 Forecast $'000	2026-27 Budget $'000
stormwater drains and protect water quality in urban areas, including promotion of Water Sensitive Urban Design, flood mapping, supporting stormwater and wastewater management.	**Expense**	2,660	2,878	3,156
	Net Deficit	2,520	2,650	3,003

Total				
	Income	6,014	6,098	5,477
	Expense	47,035	49,253	52,067
	Net Deficit	41,021	43,155	46,591

Annual actions

The Council and Health and Wellbeing Plan 2025-2029 actions that will be funded in the current financial year to progress towards achieving this strategic objective. The health and wellbeing priorities that align to each action are reflected by the applicable icon.

2025-27 actions	Health and wellbeing priorities
Implement the priority initiatives of the Open Space Strategy (2025-2040).	
Implement Year 3 Funded actions from the Knox Biodiversity Resilience Strategy 2024-2034 which outlines the visions and goals for sustaining biodiversity resilience, a nature positive future and connection to Country over the upcoming decade.	
Provide education to community, local businesses and staff on waste avoidance, waste reduction and resource recovery with easily accessible and engaging programs.	
Begin a strategic review on the future operations of the Knox Transfer Station.	
Implement the Knox Climate Response Plan (2021-2031) by delivering the annual sustainability initiatives to support Council working towards its net zero emissions target.	
Finalise the Green Streets Policy and broader tree management framework.	
Progressively replace fleet vehicles with zero/low emission vehicles to reduce environmental impact, lower operating costs, and improve sustainability.	

Performance measures

Council and Health and Wellbeing Plan 2025-2029 Performance Measures

The Council and Health and Wellbeing Plan 2025-2029 performance measures we will monitor to demonstrate progress towards achieving this strategic objective. We have set a target result that we will endeavour to achieve for each performance measure. The health and wellbeing priorities that align to each performance measure are reflected by the applicable icon.

Performance measure	Health and wellbeing priorities	Target range 2026-27
Community satisfaction with the provision and maintenance of parks and gardens.		*Awaiting latest result to enable accurate target*
Net change in Council street trees (planted vs removed).		1,350 - 1,400
Waste diverted from landfill.	N/A	72%-74%
Council's greenhouse emissions (CO2 equivalent).		1900-2100
Electrification of Council Buildings (removal of gas connection and/or solar installation and/or battery connection).		3 buildings

Local Government Performance Reporting Framework (LGPRF) service performance measures

The Local Government Performance Reporting Framework (LGPRF) service performance measures that we will monitor to demonstrate progress towards achieving this Strategic Objective.

Service	Indicator	Performance Measure	Computation
Waste Management	Financial	Cost of kerbside waste collection service (direct cost of the kerbside waste collection services per serviced property)	[Direct cost of the kerbside waste collection services / Number of serviced properties]
Waste Management	Utilisation	Kerbside collection waste to landfill per serviced property (amount of waste collected from kerbside waste collection services that is sent to landfill per serviced property)	[Amount of waste in tonnes (t) collected from kerbside waste collection services that is sent to landfill / Number of serviced properties]

Theme 4:

Leading, listening and governing responsibly

Our community feels empowered, heard, and has trust in Council through responsible governance, proactive communication and engagement, and transparent decision making.

Strategies

Strategies	Health & wellbeing priority
Strategy 4.1 Council demonstrates its accountability through transparent and responsible decision-making and working together productively.	
Strategy 4.2 Our diverse community is informed and has opportunities to participate and provide feedback through clear and meaningful communication and engagement.	
Strategy 4.3 Council services are efficient and optimised through ongoing improvement, and focused investment in innovation, technology and capability.	
Strategy 4.4 The changing needs of our community are met through informed policy and strategy that maximises value, collaboration and partnerships with other councils and local organisations.	
Strategy 4.5 Council is financially sustainable through long-term strategic, financial and asset planning, and the responsible prioritisation, allocation and use of resources.	

Services

Service		2024-25 Actual $'000	2025-26 Forecast $'000	2026-27 Budget $'000
Customer Service				
The service supports the organisation in providing personalised, responsive customer service via all Council's contact channels. The team provides support for all customer interactions and exists to support information and connection between Council and the community.	Income	0	0	0
	Expense	4,973	4,998	5,121
	Net Deficit	4,973	4,998	5,121
Data, Information & Technology				
The Information Technology service provides computer hardware, software, telecommunications, business information and systems analytics, project and business improvement services to support the organisation to deliver Council services in accordance with City and Council Plan.	Income	12	252	0
	Expense	9,552	11,128	16,763
	Net Deficit	9,540	10,876	16,763
Finance				
The Finance Department provides the strategic thinking, leadership, service delivery and management of all matters relating to financial management, involving budgeting and forecasting, regular financial reporting, Annual Financial Accounts preparation, rating services and management of the creditors and debtors.	Income	427	503	409
	Expense	2,768	3,021	3,045
	Net Deficit	2,341	2,518	2,636
Governance				
The Governance service works across the organisation to advise, educate and build the capacity of Councillors and staff to promote and achieve good governance in Council's operations and more broadly, engage with the community to encourage greater participation in local democracy.	Income	312	300	10
	Expense	2,759	2,124	2,095
	Net Deficit	2,447	1,824	2,084
People				
This Service provides a range of strategic and operational functions that are aimed at ensuring that Council's human resource (HR) activities, programs, and strategies enhance	Income	175	30	31
	Expense	5,100	5,316	5,348

Service		2024-25 Actual $'000	2025-26 Forecast $'000	2026-27 Budget $'000
staff performance and realise Council's Vision.	Net Deficit	4,925	5,286	5,317
Procurement				
To ensure procurement activity is conducted in a honest, competitive, fair and transparent manner, delivering best value for money outcomes with consideration of Council's social, environmental, economic and governance objectives and legislations.	Income	1	0	0
	Expense	718	917	842
	Net Deficit	717	917	842
Risk Management				
This service is responsible of the identification, assessment and management of potential risks that may impact the Council's operations, providing a systematic and proactive approach to managing risks, with the ultimate goal of protecting the Council's interests.	Income	68	154	43
	Expense	2,660	2,667	2,855
	Net Deficit	2,592	2,513	2,812
Strategy & Performance				
Provides leadership, guidance and direction for the planned and measurable delivery of Council's Vision. This is achieved through: strategic planning, corporate planning, service planning & review, portfolio and change management, performance monitoring, evaluation and reporting, and business improvement projects.	Income	0	0	0
	Expense	2,219	2,714	2,758
	Net Deficit	2,219	2,714	2,758
Total				
	Income	995	1,239	494
	Expense	30,749	32,885	38,828
	Net Deficit	29,754	31,646	38,334

Annual actions

The Council and Health and Wellbeing Plan 2025-2029 actions that will be funded in the current financial year to progress towards achieving this strategic objective. The health and wellbeing priorities that align to each action are reflected by the applicable icon.

2026-27 actions	Health and wellbeing priorities
Introduce performance measures for application of the Community Engagement Policy to drive consistent and transparent practice in line with the agreed Principles.	
Improve Council's website by expanding self-service options, making it faster and easier for customers to access the information they need.	
Commence implementation of a new Financial System to improve cyber security and provide contemporary functionality.	N/A
Uplift our approach to managing customer requests to improve customer experience and drive operational efficiencies.	
Develop and endorse Council's Annual Budget 2027-2028.	N/A
Deliver the initiatives within the Continuous Improvement roadmap to improve customer experience and drive operational efficiencies.	N/A

Performance measures

Council and Health and Wellbeing Plan 2025-2029 performance measures

The Council and Health and Wellbeing Plan 2025-2029 performance measures that we will monitor to demonstrate progress towards achieving this strategic objective. We have set a target result that we will endeavour to achieve for each performance measure. The health and wellbeing priorities that align to each performance measure are reflected by the applicable icon.

Performance measure	Health and wellbeing priorities	Target range 2026-27
Community satisfaction with Council's community consultation and engagement.		*Awaiting latest result to enable accurate target*
Adjusted underlying Surplus.	N/A	0%

Performance measure	Health and wellbeing priorities	Target range 2026-27
Community satisfaction with Council having a sound direction for the future.		*Awaiting latest result to enable accurate target*
Community satisfaction with Council's representation, lobbying, and advocacy on behalf of the community.		*Awaiting latest result to enable accurate target*
Community satisfaction with Customer Service.		*Awaiting latest result to enable accurate target*
Community satisfaction with Council's overall performance.	N/A	*Awaiting latest result to enable accurate target*
Council decisions made at meetings closed to the public.	N/A	4%-6%

Local Government Performance Reporting Framework (LGPRF) service performance measures

The Local Government Performance Reporting Framework (LGPRF) service performance measures that we will monitor to demonstrate progress towards achieving this Strategic Objective.

Service	Indicator	Performance Measure	Computation
Governance	Impact	Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions (Community satisfaction rating out of 100 with the consultation and engagement efforts of council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Governance	Financial	Total unpaid rates and charges (The total unpaid rates and charges (and unpaid interest on rates and charges) for all financial years as a percentage of all rates and charges for the financial year)	[The sum of unpaid rates and charges and unpaid interest on rates and charges for all financial years / The sum of all rates and charges for the financial year] x100

Theme 5:

Being a strong voice for safety

Our community feels safe, respected and supported in public spaces and at home through Council's delivery, advocacy and partnerships.

Strategies

Strategies	Health & wellbeing priority
Strategy 5.1 Our community feels safer in public spaces and facilities through planning, maintenance, education, design and proactive program delivery for Council owned and managed spaces and via advocacy for others.	
Strategy 5.2 Safety and liveability are prioritised through the planning, delivery and enforcement of local laws and regulatory services.	
Strategy 5.3 Our community is more secure, connected and feel less isolated through planning, partnerships, advocacy and targeted support for our most vulnerable.	
Strategy 5.4 People feel safe in their homes and in the community through the development of partnerships, planning and promotion of programs, services and education that focus on connection, safety and respect.	
Strategy 5.5 Our community is resilient in the face of emergencies through planning, education, emergency response and support.	

Services

Service		2024-25 Actual $'000	2025-26 Forecast $'000	2026-27 Budget $'000
Community Laws				
The service contributes to our community's safety and liveability by managing local laws, including nuisance complaints, parking compliance and animal management.	Income	3,969	4,578	5,020
	Expense	4,360	4,941	5,101
	Net Deficit	391	363	81
Community Safety				
This service contributes to the safety and well-being of the community. These services include, but are not limited to funding community safety initiatives, promoting safe driving, coordinating safety, resourcing of school crossings, initiatives to reduce alcohol and gambling related harm, and support services for people experiencing or at risk of experiencing homelessness.	Income	835	831	823
	Expense	2,244	2,507	2,480
	Net Deficit	1,409	1,676	1,657
Emergency Management				
This service is responsible for emergency preparedness, response and recovery in Knox, by working closely with emergency state agencies. In addition, this service inspects properties at risk of bushfires and helps property owners mitigate bushfire risk.	Income	36	91	130
	Expense	375	451	488
	Net Deficit	339	360	358
Food Safety				
This service manages food safety standards in the business industry, ensuring businesses are compliant to food safety regulations and tobacco compliance program. It also includes, but is not limited to, inspections and enforcement.	Income	734	737	721
	Expense	1,078	1,129	1,153
	Net Deficit	344	392	432
Statutory Building				

Service		2024-25 Actual $'000	2025-26 Forecast $'000	2026-27 Budget $'000
This service is responsible for managing building assessment and building compliance for property development. It includes, but is not limited to providing advice, assessing applications, issuing permits, enforcement, and protection of adjoining properties.	Income	855	872	1,251
	Expense	1,961	2,033	2,037
	Net Deficit	1,106	1,160	786

Total				
	Income	6,429	7,110	7,946
	Expense	10,019	11,061	11,260
	Net Deficit	3,590	3,951	3,314

Annual actions

The Council and Health and Wellbeing Plan 2025-2029 actions that will be funded in the current financial year to progress towards achieving this strategic objective. The health and wellbeing priorities that align to each action are reflected by the applicable icon.

2026-27 actions	Health and wellbeing priorities
Partner with key stakeholders to deliver community safety programs and initiatives that improve perceptions of safety and neighbourhood connection.	
Deliver Year 3 of the Free From Violence project that aims to promote gender equality and prevent family violence.	
Implement Year 1 actions of the Domestic Animal Management Plan 2025-2029.	N/A
Lead and co-facilitate safety initiatives in partnership with the Local Safety Committee and Victoria Police to foster a culture of safety, wellbeing, and community connection.	
Establish local partnerships to work collaboratively in engaging young people, focussing on strengthening protective factors and reducing risk factors associated with youth crime.	
Continue to participate in the Eastern Metropolitan Council's Emergency Management Partnership in order to deliver a collaborative approach to regional emergency preparation and preparedness.	

Performance measures

Council and Health and Wellbeing Plan 2025-2029 performance measures

The Council and Health and Wellbeing Plan 2025-2029 performance measures we will monitor to demonstrate progress towards achieving this strategic objective. We have set a target result that we will endeavour to achieve for each performance measure. The health and wellbeing priorities that align to each performance measure are reflected by the applicable icon.

Performance measure	Health and wellbeing priorities	Target range 2026-27
Perception of community safety in public areas of Knox.		7.9-8.1
Perception of community safety at home.		8.2-8.3
Number of days taken to follow up a major or critical food notification or outbreak.	N/A	1.5
Percentage of high-risk buildings (large public buildings such as shopping centres, aged care facilities, hospitals or entertainment venues) audited annually, for compliance with safety requirements.		30%-35%
Animal Management Prosecutions.	N/A	95%-100%

Local Government Performance Reporting Framework (LGPRF) service performance measures

The Local Government Performance Reporting Framework (LGPRF) service performance measures that we will monitor to demonstrate progress towards achieving this Strategic Objective.

Service	Indicator	Performance Measure	Computation
Food Safety	Quality	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

Theme 6:

Planning our future city

Our neighbourhoods, housing and infrastructure meet the needs of our changing community through effective planning, delivery and advocacy.

Strategies

Strategies	Health & wellbeing priority
Strategy 6.1 There is improved access to a diverse range of housing options through effective planning, advocacy, and identifying opportunities for social and affordable housing supply.	
Strategy 6.2 High quality, integrated community services and facilities are available through the planning, design and maintenance of multifunctional places that promote connection and utilisation.	
Strategy 6.3 Our evolving neighbourhoods are liveable and sustainable through planning and design that responds to population growth and our community's changing needs.	
Strategy 6.4 Our community's expectations and aspirations for housing development and land use are considered through planning, advocacy, partnerships and decision-making.	

Services

Service		2024-25 Actual $'000	2025-26 Forecast $'000	2026-27 Budget $'000
Capital Works Planning				
This Service aims to manage the Council's capital works and support the delivery of services to the community.	Income	0	0	0
	Expense	1,139	1,245	1,354
	Net Deficit	1,139	1,245	1,354
Property & Facilities				
This service manages Council's properties, including usage, renewal and maintenance, land management, and removal of graffiti vandalism.	Income	357	399	316
	Expense	5,989	6,615	5,658
	Net Deficit	5,632	6,216	5,343
Statutory Planning				
This service is responsible for providing planning advice and assessment of planning permit applications, including community engagement and planning enforcement.	Income	2,052	2,057	2,434
	Expense	3,990	4,278	4,403
	Net Deficit	1,939	2,221	1,969
Strategic Land Use Planning				
This service provides strategic and land use planning services, including development of planning controls within the Knox Planning Scheme, to guide land use and development that responds to Knox's housing, economic and environmental needs.	Income	9	4	17
	Expense	1,600	2,064	2,085
	Net Deficit	1,591	2,060	2,068

Service		2024-25 Actual $'000	2025-26 Forecast $'000	2026-27 Budget $'000
Total				
	Income	2,417	2,460	2,766
	Expense	12,718	14,202	13,501
	Net Deficit	10,300	11,742	10,735

Annual actions

The Council and Health and Wellbeing Plan 2025-2029 actions that will be funded in the current financial year to progress towards achieving this strategic objective. The health and wellbeing priorities that align to each action are reflected by the applicable icon.

2026-27 actions	Health and wellbeing priorities
Undertake community engagement on the future Knox Central civic, community and arts precinct.	
Deliver the Year 4 actions of the Social and Affordable Housing Strategy 2023-2027 which seeks to increase housing options for Knox's most vulnerable community members.	
Report on housing development approvals in Knox through Council's annual Housing Monitoring Program.	
Expand the audit of facility infrastructure and incorporate these assets in future renewal programs.	
Finalise the draft Knox Housing Strategy which responds to the current and future housing needs of our community.	
Ensure statutory and strategic planning services align with and respond to the State Government's Planning Reform Agenda.	

Performance measures

Council and Health and Wellbeing Plan 2025-2029 performance measures

The Council and Health and Wellbeing Plan 2025-2029 performance measures we will monitor to demonstrate progress towards achieving this strategic objective. We have set a target result that we will endeavour to achieve for each performance measure. The health and wellbeing priorities that align to each performance measure are reflected by the applicable icon.

Performance measure	Health and wellbeing priorities	Target range 2026-27
Community satisfaction with planning for population growth.		*Awaiting latest result to enable accurate target*
The number of one- and two-bedroom dwellings approved in planning permits.		70-80
Extent of housing development that is consistent with housing strategy expectations.		66%-76% alignment
Percentage and proportion housing defined as affordable for very low- and low-income earners – sales.		3.2%-3.5%
Percentage and proportion housing defined as affordable for very low- and low-income earners – rentals.		22%-25%
Percentage of Asset Renewal Program completed.	N/A	85%-95%

Local Government Performance Reporting Framework (LGPRF) service performance measures

The Local Government Performance Reporting Framework (LGPRF) service performance measures that we will monitor to demonstrate progress towards achieving this Strategic Objective.

Service	Indicator	Performance Measure	Computation
Statutory Planning	Timeliness	Planning applications decided within the relevant required time (percentage of planning application decisions made within the relevant required time)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100

Reconciliation with Budgeted Operating Result

Key Themes	Income $'000	Expenditure $'000	Net Cost $'000
Enhancing community connection to vital services and resources	1,625	15,858	**14,233**
Embracing connection, inclusion and diversity	17,082	34,650	**17,568**
Caring for and enhancing our environment	5,477	52,067	**46,591**
Leading, listening and governing responsibly	494	38,828	**38,334**
Being a strong voice for safety	7,946	11,260	**3,314**
Planning our future city	2,766	13,501	**10,735**
Total Net Cost of Activities and Initiatives	**35,389**	**166,164**	**130,775**
Non Attributable Expenditure			
Effective corporate governance			625
Depreciation			31,300
Amortisation - intangible assets			628
Amortisation - right of use assets			1,280
Capital projects - operational expenses			6,399
Borrowing costs			3,648
Finance costs - leases			338
Total Non Attributable Expenditure			**44,218**
Deficit before Funding Sources			**174,993**
Funding Sources			
Rates and charges			131,684
Garbage charges			27,796
Victoria Grants Commission (VGC) - grants - operating - recurrent			7,955
Interest			1,064
Developers' contributions			4,500
Grants - capital			4,256
Contributions and donations - capital			104
Contributions - non monetary assets			2,000
Net gain on disposal of property, infrastructure, plant & equipment			5,902
Share of net profits of associates and joint ventures			7
Total Funding Sources			**185,269**
Surplus / (Deficit) for the Year			**10,276**

Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2026-27 has been supplemented with projections to 2029-30.

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

Knox City Council

Comprehensive Income Statement

For the four years ending 30 June 2030

	Notes	Forecast 2025-26 $'000	Budget 2026-27 $'000	Projections 2027-28 $'000	2028-29 $'000	2029-30 $'000
INCOME / REVENUE						
Rates and charges	1.1	154,343	161,351	169,416	168,893	174,033
User fees	1.2	14,982	14,882	14,986	15,460	16,073
Statutory fees and fines	1.3	5,230	5,961	6,122	6,289	6,456
Grants - operating	1.4	20,015	19,617	19,833	20,078	20,504
Grants - capital	1.4	10,202	4,256	4,264	5,480	3,111
Contributions - monetary	1.5	9,310	4,604	5,000	5,500	5,500
Contributions - non-monetary	1.5	2,000	2,000	2,000	2,000	2,000
Net gain (loss) on disposal of property, infrastructure, plant and equipment		4,449	5,902	3,737	1,917	3,617
Share of net profits (or loss) of associates and joint ventures		4	7	10	13	14
Other income	1.6	3,590	2,086	2,180	2,099	2,124
TOTAL INCOME / REVENUE		**224,125**	**220,666**	**227,548**	**227,729**	**233,432**
EXPENSES						
Employee costs	1.7	76,478	80,451	81,163	82,795	84,891
Materials and services	1.8	80,743	85,009	86,635	83,142	86,243
Contributions and donations	1.9	6,254	6,548	6,705	6,867	7,033
Depreciation	1.10	30,158	31,300	31,669	32,155	32,477
Amortisation - intangible assets	1.11	903	628	488	286	335
Depreciation - right of use assets	1.12	1,176	1,280	1,278	1,296	1,323
Borrowing costs		3,566	3,648	3,805	3,824	3,444
Finance costs - leases		419	338	309	292	264
Allowance for impairment losses		501	360	376	385	394
Other expense	1.13	829	828	854	880	907
TOTAL EXPENSES		**201,027**	**210,390**	**213,282**	**211,922**	**217,311**
SURPLUS / (DEFICIT) FOR THE YEAR		**23,098**	**10,276**	**14,266**	**15,807**	**16,121**
TOTAL COMPREHENSIVE RESULT		**23,098**	**10,276**	**14,266**	**15,807**	**16,121**
LESS						
Grants - capital - non recurrent		7,465	1,280	1,200	2,400	0
Contributions and donations - capital		2,856	104	0	0	0
Contributions - non-monetary		2,000	2,000	2,000	2,000	2,000
UNDERLYING SURPLUS (DEFICIT) FOR THE YEAR		**10,777**	**6,892**	**11,066**	**11,407**	**14,121**

Knox City Council

Balance Sheet

For the four years ending 30 June 2030

	Notes	Forecast 2025-26 $'000	Budget 2026-27 $'000	Projections 2027-28 $'000	2028-29 $'000	2029-30 $'000
CURRENT ASSETS						
Cash and cash equivalents		45,657	39,983	41,981	49,569	42,466
Other financial assets		0	0	0	0	0
Trade and other receivables		21,898	21,994	22,292	21,395	21,076
Inventories		13	13	13	13	13
Prepayments		1,408	1,447	1,483	1,520	1,558
Other assets		2,460	2,528	2,591	2,656	2,722
TOTAL CURRENT ASSETS	2.1	**71,436**	**65,965**	**68,360**	**75,153**	**67,835**
NON CURRENT ASSETS						
Investments in associates		2,990	2,997	3,007	3,020	3,034
Property, infrastructure, plant and equipment		2,588,032	2,605,564	2,619,566	2,625,829	2,635,482
Right-of-use assets	2.4	5,987	6,156	5,297	5,353	4,450
Intangible assets		1,879	1,879	1,879	1,879	1,879
TOTAL NON CURRENT ASSETS	2.1	**2,598,888**	**2,616,596**	**2,629,749**	**2,636,081**	**2,644,845**
TOTAL ASSETS		**2,670,324**	**2,682,561**	**2,698,109**	**2,711,234**	**2,712,680**
CURRENT LIABILITIES						
Trade and other payables		13,505	13,847	14,161	14,482	14,810
Trust funds and deposits		2,690	2,764	2,833	2,904	2,976
Contract and other liabilities		0	0	0	0	0
Provisions		17,760	18,238	18,685	19,143	19,613
Interest-bearing liabilities	2.3	10,325	11,686	13,292	14,702	15,366
Lease liabilities	2.4	899	1,085	982	1,252	1,255
TOTAL CURRENT LIABILITIES	2.2	**45,179**	**47,620**	**49,953**	**52,483**	**54,020**
NON CURRENT LIABILITIES						
Provisions		2,988	3,017	3,045	3,073	3,102
Interest-bearing liabilities	2.3	69,917	69,291	68,874	63,782	48,416
Lease liabilities	2.4	5,365	5,482	4,820	4,672	3,797
TOTAL NON CURRENT LIABILITIES	2.2	**78,270**	**77,790**	**76,739**	**71,527**	**55,315**
TOTAL LIABILITIES		**123,449**	**125,410**	**126,692**	**124,010**	**109,335**
NET ASSETS		**2,546,875**	**2,557,151**	**2,571,417**	**2,587,224**	**2,603,345**
EQUITY						
Accumulated surplus		765,130	775,375	789,762	805,481	821,513
Reserves		1,781,745	1,781,776	1,781,655	1,781,743	1,781,832
TOTAL EQUITY		**2,546,875**	**2,557,151**	**2,571,417**	**2,587,224**	**2,603,345**

Knox City Council

Statement of Changes in Equity

For the four years ending 30 June 2030

	Notes	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2026 FORECAST					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		**2,523,777**	**736,556**	**1,769,295**	**17,926**
Surplus/(deficit) for the year		23,098	23,098	0	0
Net asset revaluation gain (loss)		0	0	0	0
Transfer to other reserves		0	(12,149)	0	12,149
Transfer from other reserves		0	17,625	0	(17,625)
BALANCE AT END OF THE FINANCIAL YEAR		**2,546,875**	**765,130**	**1,769,295**	**12,450**
2027 BUDGET					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		**2,546,875**	**765,130**	**1,769,295**	**12,450**
Surplus/(deficit) for the year		10,276	10,276	0	0
Net asset revaluation gain (loss)		0	0	0	0
Transfer to other reserves	3.1	0	(9,329)	0	9,329
Transfer from other reserves	3.1	0	9,298	0	(9,298)
BALANCE AT END OF THE FINANCIAL YEAR	3.2	**2,557,151**	**775,375**	**1,769,295**	**12,481**
2028					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		**2,557,151**	**775,375**	**1,769,295**	**12,481**
Surplus/(deficit) for the year		14,266	14,266	0	0
Net asset revaluation gain (loss)		0	0	0	0
Transfer to other reserves		0	(9,878)	0	9,878
Transfer from other reserves		0	9,999	0	(9,999)
BALANCE AT END OF THE FINANCIAL YEAR		**2,571,417**	**789,762**	**1,769,295**	**12,360**
2029					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		**2,571,417**	**789,762**	**1,769,295**	**12,360**
Surplus/(deficit) for the year		15,807	15,807	0	0
Net asset revaluation gain (loss)		0	0	0	0
Transfer to other reserves		0	(10,428)	0	10,428
Transfer from other reserves		0	10,340	0	(10,340)
BALANCE AT END OF THE FINANCIAL YEAR		**2,587,224**	**805,481**	**1,769,295**	**12,448**
2030					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		**2,587,224**	**805,481**	**1,769,295**	**12,448**
Surplus/(deficit) for the year		16,121	16,121	0	0
Net asset revaluation gain (loss)		0	0	0	0
Transfer to other reserves		0	(10,478)	0	10,478
Transfer from other reserves		0	10,389	0	(10,389)
BALANCE AT END OF THE FINANCIAL YEAR		**2,603,345**	**821,513**	**1,769,295**	**12,537**

Knox City Council

Statement of Cash Flows

For the four years ending 30 June 2030

	Notes	Forecast 2025-26 $'000	Budget 2026-27 $'000	Projections 2027-28 $'000	2028-29 $'000	2029-30 $'000
		Inflows (Outflows)	**Inflows (Outflows)**	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
CASH FLOWS FROM OPERATING ACTIVITIES						
Rates and charges		156,364	161,405	169,273	169,950	174,518
User fees		15,242	14,776	14,878	15,349	15,957
Statutory fees and fines		5,342	5,916	6,076	6,241	6,406
Grants - operating		19,227	19,617	19,833	20,078	20,504
Grants - capital		5,951	4,256	4,264	5,480	3,111
Contributions - monetary		9,310	4,604	5,000	5,500	5,500
Interest received		1,400	1,064	1,134	1,134	1,132
Other receipts		2,190	1,022	1,046	965	992
Net movement in trust deposits		(259)	74	69	71	73
Employee costs		(76,028)	(79,943)	(80,689)	(82,309)	(84,393)
Materials and services		(89,224)	(85,110)	(86,769)	(83,280)	(86,383)
Contributions and donations		(6,254)	(6,548)	(6,705)	(6,867)	(7,033)
Short-term, low value and variable lease payments		(32)	(25)	(38)	(36)	(36)
Other payments		(797)	(803)	(816)	(844)	(871)
NET CASH PROVIDED BY / (USED IN) OPERATING ACTIVITIES	4.1	**42,432**	**40,305**	**46,556**	**51,432**	**49,477**
CASH FLOWS FROM INVESTING ACTIVITIES						
Proceeds from sale of property, infrastructure, plant and equipment		6,363	6,652	4,487	2,667	4,367
Payments for property, infrastructure, plant and equipment		(51,380)	(48,210)	(44,909)	(37,454)	(41,215)
Payments for investments		0	0	0	0	0
Proceeds from sale of investments		2,500	0	0	0	0
NET CASH PROVIDED BY / (USED IN) INVESTING ACTIVITIES	4.2	**(42,517)**	**(41,558)**	**(40,422)**	**(34,787)**	**(36,848)**
CASH FLOWS FROM FINANCING ACTIVITIES						
Finance costs		(3,568)	(3,673)	(3,832)	(3,853)	(3,473)
Proceeds from borrowings		6,000	11,500	13,400	10,000	0
Repayment of borrowings		(9,563)	(10,766)	(12,210)	(13,683)	(14,702)
Interest paid - lease liability		(419)	(338)	(309)	(292)	(264)
Repayment of lease liabilities		(1,031)	(1,144)	(1,185)	(1,229)	(1,293)
NET CASH PROVIDED BY / (USED IN) FINANCING ACTIVITIES	4.3	**(8,581)**	**(4,421)**	**(4,136)**	**(9,057)**	**(19,732)**
NET INCREASE (DECREASE) IN CASH HELD		**(8,666)**	**(5,674)**	**1,998**	**7,588**	**(7,103)**
Cash and cash equivalents at the beginning of the financial year		54,323	45,657	39,983	41,981	49,569
CASH AND CASH EQUIVALENTS AT END OF YEAR		**45,657**	**39,983**	**41,981**	**49,569**	**42,466**

Knox City Council

Statement of Capital Works

For the four years ending 30 June 2030

	Notes	Forecast 2025-26 $'000	Budget 2026-27 $'000	Projections 2027-28 $'000	2028-29 $'000	2029-30 $'000
PROPERTY						
Land and Buildings		16,401	13,855	12,225	13,751	8,389
TOTAL PROPERTY		**16,401**	**13,855**	**12,225**	**13,751**	**8,389**
PLANT AND EQUIPMENT						
Plant, machinery and equipment		2,584	2,592	2,704	2,217	2,120
Computers and telecommunications		4,562	3,231	256	262	269
Artworks		205	386	293	446	1,669
TOTAL PLANT AND EQUIPMENT		**7,351**	**6,209**	**3,253**	**2,925**	**4,058**
INFRASTRUCTURE						
Roads		9,365	11,137	9,388	8,244	10,985
Bridges		973	1,015	950	900	930
Footpaths and cycleways		5,991	6,527	7,331	6,344	6,839
Drainage		4,446	3,536	5,133	2,921	3,704
Recreational, leisure and community facilities		9,550	10,340	6,448	2,521	6,915
Off street car parks		1,397	1,361	2,266	1,574	1,299
Other infrastructure		1,082	629	343	388	201
TOTAL INFRASTRUCTURE		**32,804**	**34,545**	**31,859**	**22,892**	**30,873**
TOTAL CAPITAL WORKS EXPENDITURE	5.1	**56,556**	**54,609**	**47,337**	**39,568**	**43,320**
REPRESENTED BY						
Asset renewal		33,807	39,732	32,312	27,337	34,195
Asset upgrade		20,326	11,199	9,346	10,389	5,445
Asset new		2,330	3,325	5,679	1,842	3,680
Asset expansion		93	353	0	0	0
TOTAL CAPITAL WORKS EXPENDITURE	5.1	**56,556**	**54,609**	**47,337**	**39,568**	**43,320**
CAPITAL WORKS FUNDING SOURCE						
EXTERNAL						
Loan proceeds		6,000	11,500	13,400	10,000	0
Grants - capital		10,202	4,256	4,264	5,480	3,111
Contributions - capital		2,856	104	0	0	0
TOTAL EXTERNAL FUNDING		**19,058**	**15,860**	**17,664**	**15,480**	**3,111**
INTERNAL						
Proceeds from sale of fixed assets		6,781	5,652	4,487	2,667	4,367
Movement in reserve funds		12,920	5,302	5,983	6,285	6,293
Rate funding		17,797	27,795	19,203	15,136	29,549
TOTAL INTERNAL FUNDING		**37,498**	**38,749**	**29,673**	**24,088**	**40,209**
TOTAL CAPITAL WORKS FUNDING SOURCES	5.1	**56,556**	**54,609**	**47,337**	**39,568**	**43,320**
LESS OPERATING PROJECTS EXPENDITURE						
Operating Projects Expenditure		5,176	6,399	2,428	2,114	2,105
NET CAPITAL WORKS (CAPITALISED EXPENDITURE EXCLUDING OPERATING PROJECTS EXPENDITURE)		**51,380**	**48,210**	**44,909**	**37,454**	**41,215**

Knox City Council

Statement of Human Resources

For the four years ending 30 June 2030

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Projections 2027-28 $'000	2028-29 $'000	2029-30 $'000
STAFF EXPENDITURE					
Employee costs - operating	76,478	80,451	81,163	82,795	84,891
Employee costs - capital	6,553	3,999	4,099	4,202	4,307
TOTAL STAFF EXPENDITURE	**83,031**	**84,450**	**85,262**	**86,997**	**89,198**

	Forecast 2025-26 FTE	Budget 2026-27 FTE	Projections 2027-28 FTE	2028-29 FTE	2029-30 FTE
STAFF NUMBERS					
Full time equivalent (FTE) employees	650.05	645.12	634.91	629.91	629.91
TOTAL STAFF NUMBERS	**650.05**	**645.12**	**634.91**	**629.91**	**629.91**

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

	Budget 2026-27 $'000	Comprises Permanent Full Time $'000	Part Time $'000	Casual $'000	Temporary $'000
DEPARTMENT					
CEO	4,084	3,791	293	0	0
City Liveability	16,961	13,429	3,050	242	240
Connected Communities	22,628	13,331	8,069	264	964
Customer and Performance	18,994	15,445	1,575	35	1,939
Infrastructure	17,784	16,951	236	11	586
TOTAL PERMANENT STAFF EXPENDITURE	**80,451**	**62,947**	**13,223**	**552**	**3,729**
Capitalised labour costs	3,999				
TOTAL EXPENDITURE	**84,450**				

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

	Budget 2026-27 FTE	Comprises Permanent Full Time FTE	Part Time FTE	Casual FTE	Temporary FTE
DEPARTMENT					
CEO	24.74	22.00	2.74	0.00	0.00
City Liveability	127.55	93.00	30.99	2.16	1.40
Connected Communities	183.50	114.00	65.47	1.96	2.07
Customer and Performance	135.62	108.00	13.40	0.23	13.99
Infrastructure	173.71	167.00	2.60	0.11	4.00
TOTAL PERMANENT STAFF FTE	**645.12**	**504.00**	**115.20**	**4.46**	**21.46**

Knox City Council

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2029

	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000
CEO				
Permanent - Full Time	3,791	3,889	3,986	4,086
Female	2,870	2,945	3,018	3,094
Male	921	944	968	992
Self-described gender	0	0	0	0
Permanent - Part Time	293	300	308	315
Female	293	300	308	315
Male	0	0	0	0
Self-described gender	0	0	0	0
Total CEO	**4,084**	**4,189**	**4,294**	**4,401**
City Liveability				
Permanent - Full Time	13,429	13,812	14,069	14,421
Female	6,352	6,533	6,654	6,821
Male	7,077	7,279	7,415	7,600
Self-described gender	0	0	0	0
Permanent - Part Time	3,050	3,137	3,195	3,275
Female	2,386	2,453	2,499	2,562
Male	646	665	677	694
Self-described gender	18	19	19	19
Total City Liveability	**16,479**	**16,949**	**17,264**	**17,696**
Connected Communities				
Permanent - Full Time	13,331	13,616	13,972	14,336
Female	11,140	11,379	11,676	11,980
Male	2,191	2,237	2,296	2,356
Self-described gender	0	0	0	0
Permanent - Part Time	8,069	8,240	8,456	8,677
Female	7,582	7,743	7,946	8,153
Male	487	497	510	524
Self-described gender	0	0	0	0
Total Connected Communities	**21,400**	**21,856**	**22,428**	**23,013**
Customer and Performance				
Permanent - Full Time	15,445	14,993	15,259	15,641
Female	10,030	9,737	9,910	10,158
Male	5,415	5,256	5,349	5,483
Self-described gender	0	0	0	0
Permanent - Part Time	1,575	1,528	1,556	1,595
Female	1,357	1,316	1,340	1,374
Male	218	212	216	221
Self-described gender	0	0	0	0
Total Customer and Performance	**17,020**	**16,521**	**16,815**	**17,236**
Infrastructure				
Permanent - Full Time	16,951	17,113	17,367	17,800
Female	4,473	4,516	4,583	4,697
Male	12,478	12,597	12,784	13,103
Self-described gender	0	0	0	0
Permanent - Part Time	236	239	242	248
Female	216	219	221	227
Male	20	20	21	21
Self-described gender	0	0	0	0
Total Infrastructure	**17,187**	**17,352**	**17,609**	**18,048**
Casuals, temporary and other expenditure	4,281	4,296	4,385	4,497
Capitalised labour costs	3,999	4,099	4,202	4,307
Total staff expenditure	**84,450**	**85,262**	**86,997**	**89,198**

	2026-27 FTE	2027-28 FTE	2028-29 FTE	2029-30 FTE
CEO				
Permanent - Full Time	22.00	22.00	22.00	22.00
Female	16.00	16.00	16.00	16.00
Male	6.00	6.00	6.00	6.00
Self-described gender	0	0	0	0
Permanent - Part Time	2.74	2.74	2.74	2.74
Female	2.74	2.74	2.74	2.74
Male	0	0	0	0
Self-described gender	0	0	0	0
Total CEO	**24.74**	**24.74**	**24.74**	**24.74**
City Liveability				
Permanent - Full Time	93.00	93.00	93.00	93.00
Female	44.00	44.00	44.00	44.00
Male	49.00	49.00	49.00	49.00
Self-described gender	0	0	0	0
Permanent - Part Time	30.99	30.99	30.19	30.19
Female	24.24	24.24	23.44	23.44
Male	6.57	6.57	6.57	6.57
Self-described gender	0.18	0.18	0.18	0.18
Total City Liveability	**123.99**	**123.99**	**123.19**	**123.19**
Connected Communities				
Permanent - Full Time	114.00	114.00	114.00	114.00
Female	95.00	95.00	95.00	95.00
Male	19.00	19.00	19.00	19.00
Self-described gender	0	0	0	0
Permanent - Part Time	65.47	64.05	64.05	64.05
Female	61.52	60.10	60.10	60.10
Male	3.95	3.95	3.95	3.95
Self-described gender	0	0	0	0
Total Connected Communities	**179.47**	**178.05**	**178.05**	**178.05**
Customer and Performance				
Permanent - Full Time	108.00	103.00	101.00	101.00
Female	70.00	68.00	67.00	67.00
Male	38.00	35.00	34.00	34.00
Self-described gender	0	0	0	0
Permanent - Part Time	13.40	12.61	11.41	11.41
Female	11.54	10.75	9.55	9.55
Male	1.86	1.86	1.86	1.86
Self-described gender	0	0	0	0
Total Customer and Performance	**121.40**	**115.61**	**112.41**	**112.41**
Infrastructure				
Permanent - Full Time	167.00	164.00	163.00	163.00
Female	44.00	42.00	41.00	41.00
Male	123.00	122.00	122.00	122.00
Self-described gender	0	0	0	0
Permanent - Part Time	2.60	2.60	2.60	2.60
Female	2.38	2.38	2.38	2.38
Male	0.22	0.22	0.22	0.22
Self-described gender	0	0	0	0
Total Infrastructure	**169.60**	**166.60**	**165.60**	**165.60**
Casuals and temporary staff	25.92	25.92	25.92	25.92
Capitalised labour	0	0	0	0
Total staff numbers	**645.12**	**634.91**	**629.91**	**629.91**

Notes on 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.

1. Comprehensive Income Statement

1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2026-27 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

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

Council's Residential Garbage Charge for the 2026-27 financial year has been set at an amount to ensure only full cost recovery inclusive of the State Government Landfill Levy. Council applies an additional rebate of $75.00 for eligible pensioners. This is budgeted to cost $836,250 in 2026-27.

This will bring the total rates and charges for 2026-27 to $161.351 million, including the residential garbage charge and the 120-litre bin surcharge, but excluding all other optional waste services and factoring in the reduction in rates revenue due to the pensioner rate rebate.

If you're having trouble paying your rates, please contact Council on 03 9298 8000 to discuss a payment arrangement that works for your circumstances.

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

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
General rates *	126,707	131,426	4,719	3.7%
Rate rebates	(1,170)	(861)	309	(26.4%)
Residential garbage charge	25,380	27,796	2,416	9.5%
Service rates and charges	1,858	1,871	13	0.7%
Supplementary rates and rate adjustments	964	500	(464)	(48.1%)
Interest on rates and charges	604	619	15	2.5%
Total rates and charges	**154,343**	**161,351**	**7,008**	**4.5%**

* General rates are subject to the rate cap established under the FGRS

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

Type or Class of Land	Budget 2025-26 cents/$CIV	Budget 2026-27 cents/$CIV	Change %
Differential rate for Vacant Land	0.37851	0.37378	(1.2%)
Differential rate for Derelict Land	0.45421	0.44854	(1.2%)
Differential rate for Retirement Village Land properties	0.11355	0.11214	(1.2%)
Differential rate for Commercial Land properties	0.37851	0.37378	(1.2%)
Differential rate for Industrial Land properties	0.40122	0.39621	(1.2%)
Differential rate for Residential Land properties	0.15140	0.14951	(1.2%)
Differential rate for Recreational Land properties	0.15140	0.14951	(1.2%)

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	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
Rates				
Vacant Land	1,514	1,555	41	2.7%
Derelict Land	28	40	12	43.5%
Retirement Village Land	1,213	1,273	60	4.9%
Commercial Land	15,538	15,668	130	0.8%
Industrial Land	25,575	25,504	(71)	(0.3%)
Residential Land	83,745	87,829	4,084	4.9%
Recreational Land	58	56	(2)	(3.5%)
Total amount to be raised by general rates	**127,671**	**131,926**	**4,255**	**3.3%**

Total rates to be raised in the 2026-27 Budget includes Supplementary Rates of $500,000.

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

Type or Class of Land	Budget 2025-26 Number	Budget 2026-27 Number	Change Number	%
Vacant Land	367	358	(9)	(2.5%)
Derelict Land	4	7	3	75.0%
Retirement Village Land	1,887	1,887	0	0.0%
Commercial Land	2,530	2,534	4	0.2%
Industrial Land	3,777	3,923	146	3.9%
Residential Land	61,604	61,990	386	0.6%
Recreational Land	7	7	0	0.0%
Total number of assessments	**70,176**	**70,706**	**530**	**0.8%**

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

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

Type or Class of Land	Budget 2025-26 $'000	Budget 2026-27 $'000	Change $'000	%
Vacant Land	389,616	415,989	26,373	6.8%
Derelict Land	3,915	8,960	5,045	128.9%
Retirement Village Land	1,068,505	1,135,040	66,535	6.2%
Commercial Land	4,068,901	4,191,813	122,912	3.0%
Industrial Land	6,306,430	6,437,075	130,645	2.1%
Residential Land	54,981,460	58,409,075	3,427,615	6.2%
Recreational Land	38,200	37,425	(775)	(2.0%)
Total value of land	**66,857,027**	**70,635,377**	**3,778,350**	**5.7%**

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

Type of Charge	Per Rateable Property 2025-26 $	Per Rateable Property 2026-27 $	Change $	Change %
Residential Garbage Charge - Standard Service (80 Litre Waste Bin, 240 Litre Recycle Bin, 240 Litre FOGO Bin, Hard Waste, Bundled Green Waste)	415.15	434.55	19.40	4.7%
Residential Garbage Charge - Reduced Service (80 Litre Waste Bin, 240 Litre Recycle Bin, Hard Waste, Bundled Green Waste) [1]	265.60	284.30	18.70	7.0%
Residential Garbage Charge - Additional Bin Exempt (80 Litre and 120 Litre Waste Bin, 240 Litre Recycle Bin, 240 Litre FOGO Bin, Hard Waste, Bundled Green Waste) [2]	415.15	434.55	19.40	4.7%
Garbage Surcharge – 120 Litre Bin	48.50	48.80	0.30	0.6%
Additional Household Bins - 120 Litre Bin	107.30	110.35	3.05	2.8%
Additional Food and Organics Bin (Previously Green Waste Bin)	149.55	150.25	0.70	0.5%
Additional Recycle Bin	62.00	59.20	(2.80)	(4.5%)
Additional Recycle Bin - Industrial / Commercial	197.95	189.15	(8.80)	(4.4%)
Optional Industrial / Commercial Garbage, Daily Service (Waste and Weekly Recycle)	2,763.70	2,833.60	69.90	2.5%
Optional Industrial / Commercial Garbage, Weekly Service (Waste and Weekly Recycle)	717.05	727.35	10.30	1.4%
Optional Industrial / Commercial Garbage, Daily Service (Waste Only)	2,565.70	2,644.45	78.75	3.1%
Optional Industrial / Commercial Garbage, Weekly Service (Waste Only)	519.05	538.20	19.15	3.7%
Waste Management and Recycling for Non Rateable Properties – Daily Service (240 Litre Bin)	2,473.45	2,460.50	(12.95)	(0.5%)
Waste Management and Recycling for Non Rateable Properties – Fortnightly Service (240 Litre Bin)	370.25	368.80	(1.45)	(0.4%)
Waste Management and Recycling for Non Rateable Properties – Fortnightly Service (120 Litre Bin)	252.15	258.45	6.30	2.5%
Dorset Square				
– Annual Waste Charge, office based premises	515.60	538.65	23.05	4.5%
– Annual Waste Charge, retail based premises	1,341.75	1,397.85	56.10	4.2%
– Annual Waste Charge, food based premises less than 200 square metres floor area.	3,827.30	3,982.80	155.50	4.1%
– Annual Waste Charge, food based premises greater than 200 square metres floor area.	8,794.85	9,149.10	354.25	4.0%
Additional Hard Waste Service	130.00	136.00	6.00	4.6%

Notes:

[1] To opt out of the FOGO service, you must show that you can compost all organic material at home, with no organic waste going to your household rubbish bin or collected in the bundled branch service.

[2] You can apply for a free extra 120 litre household rubbish bin if your household has extra waste needs. This includes households with extra medical waste needs, or two or more children in disposable nappies.

1.1 (h) 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	Forecast 2025-26 $	Budget 2026-27 $	Change $	Change %
Residential Garbage Charge	25,379,778	27,795,991	2,416,213	9.5%
Garbage Surcharge – 120 Litre Bin	1,857,733	1,870,650	12,917	0.7%
Additional Household Bins	308,429	233,832	(74,597)	(24.2%)
Optional Household Green Waste Bin	162,462	150,400	(12,062)	(7.4%)
Additional Recycle Bin	86,764	72,461	(14,303)	(16.5%)
Optional Industrial / Commercial Garbage Service	2,168,274	2,023,082	(145,192)	(6.7%)
Non Rateable Properties	117,076	69,258	(47,818)	(40.8%)
Dorset Square:				
Office based premises	7,734	8,080	346	4.5%
Retail based premises	16,101	16,774	673	4.2%
Food based premises less than 200 square metres floor area	15,309	15,931	622	4.1%
Food based premises greater than 200 square metres floor area	17,590	18,298	708	4.0%
Total	**30,137,250**	**32,274,757**	**2,137,507**	**7.1%**

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

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
Total General Rates to be Raised - Refer item 4.1.1(c)	127,671	131,926	4,255	3.3%
Total Service Charges and Service Rates to be Raised - Refer item 4.1.1(h)	30,137	32,275	2,138	7.1%
Total rates and charges	**157,808**	**164,201**	**6,392**	**4.1%**

1.1 (j) Fair Go Rates System Compliance

Knox City Council is fully compliant 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.

	2025-26	2026-27
Total Rates	$ 123,019,876	$ 127,908,528
Number of Rateable Properties	70,176	70,706
Base Average Rate	$ 1,753.02	$ 1,809.02
Maximum Rate Increase (set by the State Government)	**3.00%**	**2.75%**
Capped Average Rate	$ 1,805.61	$ 1,858.77
Maximum General Rates and Municipal Charges Revenue	$ 126,710,472	$ 131,426,012
Budgeted General Rates and Municipal Charges Revenue	$ 126,710,472	$ 131,426,012
Budgeted Supplementary Rates	$ 500,000	$ 500,000
Budgeted Total Rates and Municipal Charges Revenue	$ 127,210,472	$ 131,926,012

1.1 (k) 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 (2026-27: estimated $500,000 and 2025-26: $963,946)
- 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.

1.1 (l) Differential rates

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

- A general rate of 0.37378% (0.37378 cents in the dollar of capital improved value) for all rateable Vacant Land; and
- A general rate of 0.44854% (0.44854 cents in the dollar of capital improved value) for all rateable Derelict Land; and
- A general rate of 0.11214% (0.11214 cents in the dollar of capital improved value) for all rateable Retirement Village Land; and
- A general rate of 0.14951% (0.14951 cents in the dollar of capital improved value) for all rateable Recreational Land; and
- A general rate of 0.39621% for (0.39621 cents in the dollar of capital improved value) rateable Industrial Land; and
- A general rate of 0.37378% (0.37378 cents in the dollar of capital improved value) for all rateable Commercial Land; and
- A general rate of 0.14951% (0.14951 cents in the dollar of capital improved value) for all rateable Residential Land.

Each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council believes each differential rate will contribute to the equitable and efficient carrying out of Council functions. Details of the objectives of each differential rate, the types of classes of land which are subject to each differential rate and the uses of each differential rate are set out below.

Vacant Land

Definition/Characteristics:

Any land on which there is no building.

Objective:

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

1. Encouragement of development/and or improvement of land; and
2. Construction and maintenance of public infrastructure; and
3. Provision of community services; and

4. Provision of general support services; and
5. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory, and service provision obligations.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

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

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

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

<u>Derelict Land</u>

Definition/Characteristics:

Any land that contains a building that is ordinarily adapted for occupation which is abandoned, unoccupied and in a very poor condition resulting from both disuse and neglect.

Land may become classified as derelict after previously being designated as Residential land, Vacant land, Retirement Village land, Industrial land, Commercial land, or Cultural and Recreational land.

An owner or occupier of land must not cause or allow that land to be kept in a manner which is or is likely to constitute a danger to health or property.

An owner or occupier of land must not cause or allow that land to be kept in a manner which is unsightly or detrimental to the general amenity of the neighbourhood in which it is located.

An owner or occupier of land must not cause or allow that land to be used in a manner so as to be detrimental to the amenity of the immediate area.

<u>Dilapidated buildings</u>

An owner or occupier of land:

a) must not allow a building located on that private land to:
    i. become dilapidated; or

ii. become dilapidated further; and

b) must not fail to maintain any building on that private land in a state of good repair.

The owner or occupier of land on which there is a vacant dilapidated building must take all reasonable steps to secure the land from authorised access.

For the purposes of sub-clause (a), a building is dilapidated if it is in a state of disrepair or has deteriorated or fallen into a state of partial ruin as a result of age, neglect, poor maintenance or misuse.

Objective:

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

1. Promote the property be maintained in a manner that does not constitute a danger to health or property or is detrimental to the general amenity of the neighborhood or immediate area.
2. Construction and maintenance of public infrastructure; and
3. Provision of community services; and
4. Provision of general support services; and
5. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory, and service provision obligations.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

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

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

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

<u>Retirement Village Land</u>

Definitions/Characteristics:

Any land which is used primarily for the purposes of a retirement village.

Objective:

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

1. Construction and maintenance of public infrastructure; and
2. Provision of community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Recognition of expenditures made by Council on behalf of the retirement village sector.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

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

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

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

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

Residential Land

Definitions/Characteristics:

Any land which is not Vacant Land or Derelict Land, Retirement Village Land, Industrial Land, Commercial Land, or Cultural and Recreational Land.

Objective:

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

1. Construction and maintenance of public infrastructure; and
2. Provision of community services; and
3. Provision of general support services; and

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

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

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

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

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

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

Commercial Land

Definitions/Characteristics:

Commercial Land is any land that does not have the characteristics of Residential, Retirement Village, Industrial, Vacant, Derelict or Cultural and Recreational Land and which is used, designed or adapted to be used primarily for the sale of goods or services or other commercial purposes.

The commercial businesses benefit from ongoing investment by Council in services and infrastructure. Council also notes the tax deductibility of Council rates for commercial properties which is not available to the residential sector, and the income generating capability of commercial based properties.

The Commercial differential rate is applied to recognise the additional demands placed on public infrastructure due to commerce attracting non-residents to the area, the higher demands of commercial properties on the natural environment.

Objective:

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

1. Construction and maintenance of public infrastructure; and

2. Provision of community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
6. Encouragement and advocacy of employment opportunities; and
7. Promotion of economic development; and
8. Analysis, maintenance and construction of public drainage infrastructure; and
9. Infrastructure investment and promotional activity is complementary to the achievement of industrial and commercial objectives.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

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

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

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

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

Industrial Land

Definitions/Characteristics:

Industrial Land is any land that does not have the characteristics of Residential, Retirement Village, Commercial, Vacant, Derelict or Cultural and Recreational Land and which is used, designed or adapted to be used primarily for the sale of goods or services or other industrial purposes.

The industrial businesses benefit from ongoing investment by Council in services and infrastructure. Council also notes the tax deductibility of Council rates for industrial properties which is not available to the residential sector, and the income generating capability of commercial based properties.

The Industrial differential rate is applied to recognise the additional demands placed on public infrastructure due to commerce attracting non-residents to the area, the higher demands of commercial properties on the natural environment.

Objective:

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

1. Construction and maintenance of public infrastructure; and
2. Provision of community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
6. Encouragement and advocacy of employment opportunities; and
7. Promotion of economic development; and
8. Analysis, maintenance and construction of public drainage infrastructure; and
9. Infrastructure investment and promotional activity is complementary to the achievement of industrial and commercial objectives.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

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

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

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

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

Recreational Land

Definitions/Characteristics:

Any land upon which sporting, recreational or cultural activities are conducted, including buildings which may be ancillary to such activities, in accordance with the *Cultural and Recreational Lands Act 1963*.

Objective:

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

1. Construction and maintenance of public infrastructure; and
2. Provision of community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Recognition of expenditures made by Council in cultural and recreational sporting programs and infrastructure.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

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

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

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

1.2 User fees

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	%
Waste management services	3,508	3,220	(288)	(8.2%)
Registration and other permits	2,892	3,002	110	3.8%
Child care/children's programs	2,802	2,790	(12)	(0.4%)
Leisure centre and recreation	2,428	2,504	76	3.1%
Infrastructure services	987	1,153	166	16.8%
Building services	650	851	201	30.9%
Aged and health services	713	686	(27)	(3.8%)
Other fees and charges	1,002	676	(326)	(32.5%)
Total user fees	**14,982**	**14,882**	**(100)**	**(0.7%)**

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. The principal sources of fee income arise from services such as child care, garbage charges for optional services, and animal registration fees. User fees are budgeted to decrease by 0.7% on the current year forecast.

Animal registration fees are budgeted to increase due to the State Government levy increasing from $4.64 to $9.00 per registration, an increase of 94.0%. The forecast other fees and charges includes non-recurrent income received, while waste management services includes all optional waste services, together with income to be received from the container deposit scheme.

1.3 Statutory fees and fines

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	%
Infringements and costs	2,611	2,848	237	9.1%
Permits	1,920	2,370	450	23.4%
Town planning fees	488	610	122	25.0%
Land information certificates	130	132	2	1.5%
Other statutory fees and fines	81	1	(80)	(98.8%)
Total statutory fees and fines	**5,230**	**5,961**	**731**	**14.0%**

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include statutory planning fees and parking fines. Increases in statutory fees and fines are made in accordance with legislative requirements. Statutory fees and fines are budgeted to increase by 14.0% on the current year forecast, with this increase comprising a number of items including traffic enforcement and permits..

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

1.4 Grants

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

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	20,122	18,767	(1,355)	(6.7%)
State funded grants	10,095	5,106	(4,989)	(49.4%)
Total grants received	**30,217**	**23,873**	**(6,344)**	**(21.0%)**
(a) Operating grants				
Recurrent - Commonwealth Government				
Victoria Grants Commission	7,842	7,955	113	1.4%
Family and children - early years hubs	4,622	5,473	851	18.4%
General home care	1,137	1,163	26	2.3%
Aged care	104	0	(104)	(100.0%)
Recurrent - State Government				
Family and children - maternal and child health	1,959	1,856	(103)	(5.3%)
Family and children - early years hubs	1,086	1,166	80	7.4%
Family and children - kindergarten	941	854	(87)	(9.2%)
School crossing supervisors	831	823	(8)	(1.0%)
Community health	120	118	(2)	(1.7%)
Family and children - youth services	375	60	(315)	(84.0%)
Aged care	10	7	(3)	(30.0%)
Community safety	45	5	(40)	(88.9%)
Other	106	51	(55)	(51.9%)
Arts and cultural	191	0	(191)	(100.0%)
Total recurrent operating grants	**19,369**	**19,531**	**162**	**0.8%**
Non-recurrent - Commonwealth Government				
Community health	10	0	(10)	(100.0%)
Non-recurrent - State Government				
Family and children - early years hubs	105	82	(23)	(21.9%)
Community safety	92	4	(88)	(95.7%)
Economic development	100	0	(100)	(100.0%)
Other	339	0	(339)	(100.0%)
Total non-recurrent operating grants	**646**	**86**	**(560)**	**(86.7%)**
Total operating grants	**20,015**	**19,617**	**(398)**	**(2.0%)**

Operating grants include all monies received from State and Federal Government sources which assists Council in funding the delivery of services to ratepayers. Overall, the level of operating grants is projected to decrease by 2.0% or $0.398 million compared to the 2025-26 forecast.

The decrease is largely in non-recurrent operating grant income that has been received and expended during the 2025-26 financial year. In recurrent grant income, the cessation of grant-funded programs in youth services and arts and culture has been offset by the increase in Early Years recurrent grant income estimates.

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	%
(b) Capital grants				
Recurrent - Commonwealth Government				
Victoria Grants Commission - local roads	1,564	1,583	19	1.2%
Roads to recovery	1,173	1,393	220	18.8%
Total recurrent capital grants	**2,737**	**2,976**	**239**	**8.7%**
Non-recurrent - Commonwealth Government				
Buildings	3,377	1,200	(2,177)	(64.5%)
Recreational, leisure and community facilities	293	0	(293)	(100.0%)
Non-recurrent - State Government				
Buildings	3,015	0	(3,015)	(100.0%)
Recreational, leisure and community facilities	743	0	(743)	(100.0%)
Drainage	22	0	(22)	(100.0%)
Footpaths and cycleways	15	80	65	433.3%
Total non-recurrent capital grants	**7,465**	**1,280**	**(6,185)**	**(82.9%)**
Total capital grants	**10,202**	**4,256**	**(5,946)**	**(58.3%)**
Total grants	**30,217**	**23,873**	**(6,344)**	**(21.0%)**

Capital grants include all monies received from State and Federal Government and community sources which assists Council in funding the capital works program. Overall the level of capital grants is projected to decrease by 58.3% or $5.946 million compared to the 2025-26 forecast. The 2025-26 forecast includes $4.251 million received in the previous financial year but treated as unearned income at year-end. Capital grants are not budgeted for unless an agreement or commitment is in place at the time of preparation of the budget.

1.5 Contributions

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	%
Monetary	9,310	4,604	(4,706)	(50.5%)
Non-monetary	2,000	2,000	0	0.0%
Total contributions	**11,310**	**6,604**	**(4,706)**	**(41.6%)**

Monetary contributions include charges paid by developers in regard to recreational lands, drainage and car parking in accordance with planning permits issued for property development. Monetary contributions are budgeted to decrease by 50.5% on the current year forecast. The 2025-26 forecast includes $4.733 million for non-recurrent contributions related to a property transaction.

Non-monetary contributions are assets which transfer to Council from property developers at the completion of subdivision work. The assets generally consist of land used for public open space or infrastructure assets. Council recognises these new assets at ‘fair value’. No cash is transferred but the fair value of the assets is recorded as revenue in the year of the transfer.

1.6 Other income

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
Interest	1,400	1,064	(336)	(24.0%)
Rent	728	660	(68)	(9.3%)
Reimbursements	617	267	(350)	(56.7%)
Other	75	95	20	26.7%
Rebates	770	0	(770)	(100.0%)
Total other income	**3,590**	**2,086**	**(1,504)**	**(41.9%)**

Other income relates to a range of items such as interest, rental income, cost recovery and other miscellaneous income items. Interest income is budgeted to reduce from the 2025-26 forecast due to lower cash balances.

1.7 Employee costs

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
Wages and salaries	55,517	59,784	4,267	7.7%
Annual leave and long service leave	8,644	8,961	317	3.7%
Superannuation	7,686	7,782	96	1.2%
WorkCover	2,292	2,404	112	4.9%
Agency staff	2,026	1,205	(821)	(40.5%)
Fringe benefits tax	313	315	2	0.6%
Total employee costs	**76,478**	**80,451**	**3,973**	**5.2%**

Employee costs include all labour related expenditure such as wages and salaries, and on-costs including allowances, leave entitlements, employer superannuation and WorkCover. Employee costs are budgeted to increase by 5.2% on the current year forecast. A primary driver of the increased budget to forecast relates to the transfer of employee costs previously budgeted to be capitalised within the Information Technology capital program being reclassified as operational expenditure. The increase reduces to 2.8% when the costs are adjusted for this change. The corresponding reduction in the capital budget ensures that there is no net financial impact for this reclassification.

1.8 Materials and services

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
Contract payments				
Waste Management	28,904	28,696	(208)	(0.7%)
Operations Maintenance	9,643	10,597	954	9.9%
Operating Projects Expenditure	5,176	6,399	1,223	23.6%
Corporate Services	2,151	4,582	2,431	113.0%
Seniors	1,488	1,375	(113)	(7.6%)
Community Law	550	568	18	3.3%
Arts & Cultural Services	757	538	(219)	(28.9%)
Planning & Development	772	497	(275)	(35.6%)
People & Culture	434	466	32	7.4%
Other	1,559	1,434	(125)	(8.0%)
Administration costs	7,818	8,030	212	2.7%
Utilities	4,003	4,115	112	2.8%
Consumable materials and equipment	3,670	3,704	34	0.9%
Information technology	3,706	4,122	416	11.2%
Building maintenance	2,729	2,461	(268)	(9.8%)
Insurance	2,551	2,711	160	6.3%
Consultants	1,978	2,303	325	16.4%
Finance and legal costs	1,150	1,024	(126)	(11.0%)
General maintenance	1,704	1,387	(317)	(18.6%)
Total materials and services	**80,743**	**85,009**	**4,266**	**5.3%**

Materials and services include payments for the provision of services by external providers, materials and utility costs including electricity, water, gas and telephones. Materials and services are expected to increase by 5.3% on the current year forecast.

Contract payments includes capital expenditure which is operational in nature. This is budgeted to increase by $1.223 million on the current year forecast due to the capital projects being undertaken. There has been a transfer of contract costs previously budgeted to be capitalised within the Information Technology capital program being now reclassified as operational expenditure. This reclassification has transferred these contract costs to corporate services expenditure, which is the driver for the 113.0% increase in these costs.

1.9 Contributions and donations

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
Contribution to Your Library Limited	4,643	4,809	166	3.6%
Community support payments	1,611	1,739	128	7.9%
Total contributions and donations	**6,254**	**6,548**	**294**	**4.7%**

Contributions and donations relate predominately to Council's share of costs associated with Your Library Limited and funds for the Community Grants Scheme.

1.10 Depreciation

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	%
Property	6,171	6,397	226	3.7%
Plant and equipment	1,534	1,842	308	20.1%
Infrastructure	22,453	23,061	608	2.7%
Total depreciation	**30,158**	**31,300**	**1,142**	**3.8%**

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. Depreciation is budgeted to increase by 3.8% on the current year forecast.

Refer to section 4.5 'Capital works program' for a more detailed analysis of Council's capital works program for the 2026-27 financial year.

1.11 Amortisation – Intangible assets

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	%
Intangible assets	903	628	(275)	(30.5%)
Total amortisation - intangible assets	**903**	**628**	**(275)**	**(30.5%)**

Amortisation is an accounting measure which attempts to allocate the value of an intangible asset over its useful life. Council's intangible assets is software. Amortisation of intangible assets is budgeted to decrease on the current year forecast due to the reclassification of expenditure from the Information Technology capital program to operational expenditure, leading to a lower intangible assets balance.

1.12 Depreciation – Right of use assets

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	%
Right of use assets	1,176	1,280	104	8.8%
Total depreciation - right of use assets	**1,176**	**1,280**	**104**	**8.8%**

Commencing for the 2019-20 financial year, the implementation of *AASB 16 Leases* requires most operating leases to be recognised on the balance sheet, including the creation of a right of use asset. Similar to intangible assets, right of use assets are amortised over the life of the lease.

1.13 Other expenses

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	%
Councillors allowances	512	533	21	4.1%
Auditor's remuneration - internal	200	175	(25)	(12.5%)
Auditor's remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	87	95	8	9.2%
Operating lease rentals - short term, low value	30	25	(5)	(16.7%)
Total other expenses	**829**	**828**	**(1)**	**(0. 1%)**

Other expenses relate to a range of unclassified items including Councillor allowances, internal audits and low value lease expenses. Other expenses are budgeted to decrease by 0.1% on the current year forecast.

2. Balance Sheet

2.1 Assets

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	%
CURRENT ASSETS				
Cash and cash equivalents	45,657	39,983	(5,674)	(12.4%)
Other financial assets	0	0	0	
Trade and other receivables	21,898	21,994	96	0.4%
Inventories	13	13	0	0.0%
Prepayments	1,408	1,447	39	2.8%
Other assets	2,460	2,528	68	2.8%
TOTAL CURRENT ASSETS	**71,436**	**65,965**	**(5,471)**	**(7.7%)**
NON CURRENT ASSETS				
Investments in associates	2,990	2,997	7	0.2%
Property, infrastructure, plant and equipment	2,588,032	2,605,564	17,532	0.7%
Right-of-use assets	5,987	6,156	169	2.8%
Intangible assets	1,879	1,879	0	0.0%
TOTAL NON CURRENT ASSETS	**2,598,888**	**2,616,596**	**17,708**	**0.7%**
TOTAL ASSETS	**2,670,324**	**2,682,561**	**12,237**	**0.5%**

Cash and cash equivalents include cash held in the bank, petty cash, and the value of investments in term deposits or other highly liquid investments with short maturities of three months or less. Other financial assets include term deposits held with an original maturity of greater than 90 days. These balances are projected to decrease by $5.674 million during 2026-27 mainly to fund the capital works program during the year.

Trade and other receivables are monies owed to Council by ratepayers and others. Short-term debtors are budgeted to increase by 0.4% on the current year forecast.

Prepayments are expenses that Council has paid in advance of service delivery.

Investments in associates is Council's 36.39% ownership interest in Your Library Limited.

Property, infrastructure, plant and equipment is the largest component of Council's assets and represents the value of all the land, buildings, roads, vehicles, equipment etc. which has been built up by Council over many years. The $17.532 million increase in this balance is attributable to the anticipated capitalisation of the budgeted capital works program of $54.609 million and the contribution of non-monetary assets of $2.000 million. This is offset by $31.928 million in depreciation and amortisation expense, $6.399 million in capital expenditure deemed to be operational in nature, and the disposal of $0.750 million of non-current assets through the sale of property, plant and equipment.

The implementation of *AASB 16 Leases* requires most operating leases to be recognised on the balance sheet as a right of use asset. Council's right of use assets primarily relate to property and information technology leases.

2.2 Liabilities

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	%
CURRENT LIABILITIES				
Trade and other payables	13,505	13,847	342	2.5%
Trust funds and deposits	2,690	2,764	74	2.8%
Contract and other liabilities	0	0	0	
Provisions	17,760	18,238	478	2.7%
Interest-bearing loans and borrowings	10,325	11,686	1,361	13.2%
Lease liabilities	899	1,085	186	20.7%
TOTAL CURRENT LIABILITIES	**45,179**	**47,620**	**2,441**	**5.4%**
NON CURRENT LIABILITIES				
Provisions	2,988	3,017	29	1.0%
Interest-bearing loans and borrowings	69,917	69,291	(626)	(0.9%)
Lease liabilities	5,365	5,482	117	2.2%
TOTAL NON CURRENT LIABILITIES	**78,270**	**77,790**	**(480)**	**(0.6%)**
TOTAL LIABILITIES	**123,449**	**125,410**	**1,961**	**1.6%**

Trade and other payables are those to whom Council owes money as at 30 June. Trade and other payables are budgeted to increase by 2.5% on the current year forecast.

Trust funds and deposits include refundable deposits, the emergency services volunteer fund and retention amounts. Trust funds and deposits are budgeted to increase by 2.8% on the current year forecast.

Contract and other liabilities reflect consideration received in advance from customers in respect of operating and capital grants.

Provisions include accrued annual leave and long service leave owing to employees. These employee entitlements are split between those entitlements expected to be paid within twelve months and those expected to be paid beyond the next year.

Interest-bearing loans and borrowings are split between Council borrowings expected to be repaid within the next twelve months and those expected to be repaid beyond the next year. Refer to section 2.3 'Borrowings' for further information on Council's interest-bearing loans and borrowings.

The implementation of *AASB 16 Leases* requires most operating leases to be recognised on the balance sheet as a lease liability. The lease liability is split between lease liabilities expected to be repaid within the next twelve months and those expected to be repaid beyond the next year.

2.3 Borrowings

The table below shows information on borrowings specifically required by the Regulations.

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Projections 2027-28 $'000	2028-29 $'000	2029-30 $'000
Amount borrowed as at 30 June of the prior year	83,805	80,243	80,977	82,167	78,484
Amount proposed to be borrowed	6,000	11,500	13,400	10,000	0
Amount projected to be redeemed (repaid)	(9,562)	(10,766)	(12,210)	(13,683)	(14,702)
Amount of borrowings as at 30 June	**80,243**	**80,977**	**82,167**	**78,484**	**63,782**

Borrowings are generally utilised for the provision of major community assets that will provide community benefit over a number of years. This is considered sound practice and governments at all levels have regularly enacted this approach. The use of borrowings enables the cost of community assets to be spread inter-generationally and smooths the impact of the borrowings on the long-term financial structure for the Council.

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 2025-26 $'000	Budget 2026-27 $'000
RIGHT-OF-USE ASSETS		
Property	5,072	5,234
Computers and telecommunications	915	885
Plant and Equipment	0	37
TOTAL RIGHT-OF-USE ASSETS	**5,987**	**6,156**
LEASE LIABILITIES		
Current lease liabilities		
Property	413	517
Computers and telecommunications	486	531
Plant and Equipment	0	37
Total current lease liabilities	**899**	**1,085**
Non-current lease liabilities		
Property	4,926	5,106
Computers and telecommunications	439	376
Plant and Equipment	0	0
Non-current lease liabilities	**5,365**	**5,482**
TOTAL LEASE LIABILITIES	**6,264**	**6,567**

3. Statement of Changes in Equity

3.1 Reserves

	Opening Balance $'000's	Transfer to Reserve $'000's	Transfer from Reserve $'000's	Closing Balance $'000's
Statutory Reserves				
Open Space	509	4,500	4,500	509
Total Statutory Reserves	**509**	**4,500**	**4,500**	**509**
Discretionary Reserves				
Revegetation Net Gain	283	0	0	283
Scoresby Recreational Reserve	206	36	29	213
Social Housing Reserve	6,683	0	0	6,683
Unexpended Grants Reserve	4,769	4,793	4,769	4,793
Total Discretionary Reserves	**11,941**	**4,829**	**4,798**	**11,972**
Total Reserves	**12,450**	**9,329**	**9,298**	**12,481**

Statutory reserves must be applied for specified statutory purposes in accordance with various legislative and contractual requirements. Whilst these funds can earn interest revenues for Council, they are not available for other purposes.

Discretionary reserves are funds set aside by Council for a specific purpose but are not protected by statute.

The nature and purpose of the reserves are as follows:

Open space reserve

The Open Space Reserve is used to provide funding for future purchases and improvements of open space. Funding is provided from developer's contributions for open space which is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent.

Revegetation net gain reserve

The purpose of this reserve is to ensure any loss of vegetation through development is re-established in a sustainable location.

Scoresby Recreation reserve

The purpose of this reserve is to invest the income derived from lease of this site into the Scoresby Recreation Reserve.

Social housing reserve

The purpose of this reserve is to provide funding for the planning, development, construction and/or purchase of social housing for the Knox Community.

Unexpended grants reserve

The purpose of this reserve is to quarantine early payment of Victoria Grants Commission General Purpose and Local Roads Federal Grant funding for use in the following year.

3.2 Equity

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	%
EQUITY				
Accumulated surplus	765,130	775,375	10,245	1.3%
Reserves	1,781,745	1,781,776	31	0.0%
TOTAL EQUITY	**2,546,875**	**2,557,151**	**10,276**	**0.4%**

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

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations.
- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.
- Accumulated surplus which is the value of all net assets less reserves that have accumulated over time. $10.276 million of the $10.245 million increase in accumulated surplus results directly from the surplus for the year. An amount of $0.031 million (net) is budgeted to be transferred from accumulated surplus to other reserves. This reflects the usage of investment cash reserves to partly fund the capital works program. This is a transfer between equity balances only and does not impact on the total balance of equity.

The net increase in equity or net assets of $10.276 million results directly from the 2026-27 financial year budgeted operating surplus.

4. Statement of Cash Flows

4.1 Net cash flows provided by/used in operating activities

Description	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
Cash flow from operating activities				
Rates and charges	156,364	161,405	5,041	3.2%
User fees	15,242	14,776	(466)	(3.1%)
Statutory fees and fines	5,342	5,916	574	10.7%
Grants - operating	19,227	19,617	390	2.0%
Grants - capital	5,951	4,256	(1,695)	(28.5%)
Contributions - monetary	9,310	4,604	(4,706)	(50.5%)
Interest received	1,400	1,064	(336)	(24.0%)
Other receipts	2,190	1,022	(1,168)	(53.3%)
Net movement in trust deposits	(259)	74	333	(128.6%)
Employee costs	(76,028)	(79,943)	(3,915)	5.1%
Materials and services	(89,224)	(85,110)	4,114	(4.6%)
Contributions and donations	(6,254)	(6,548)	(294)	4.7%
Short-term, low value and variable lease payments	(32)	(25)	7	(21.9%)
Other payments	(797)	(803)	(6)	0.8%
Net cash provided by operating activities	**42,432**	**40,305**	**(2,127)**	**(5.0%)**

Operating activities refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.

The 2026-27 budgeted capital grants cash receipts are budgeted to decrease by $1.695 million primarily due to one-off grants. Refer to section 5 'Capital works program' for a more detailed analysis of Council's capital works program for the 2026-27 financial year.

The 2025-26 forecast monetary contributions received includes $4.733 million for non-recurring contributions related to a property transaction.

Employee costs are budgeted to increase by $3.915 million on the 2025-26 forecast. This increase allows for the estimated Enterprise Agreement (EA) increment, together with an allowance for other periodic increments in employee banding structure provided for in Awards. A primary driver of the increased budget to forecast relates to the transfer of employee costs previously budgeted to be capitalised within the Information Technology capital program being reclassified as operational expenditure.

Materials and services are budgeted to decrease by $4.114 million. This decrease is largely due to the decrease of $6.369 million in trade payables from June 2025 to the forecast June 2026 figure.

4.2 Net cash flows provided by/used in investing activities

Description	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
Cash flow from investing activities				
Proceeds from sale of property, infrastructure, plant and equipment	6,363	6,652	289	4.5%
Payments for property, infrastructure, plant and equipment	(51,380)	(48,210)	3,170	(6.2%)
Payments for investments	0	0	0	
Proceeds from sale of investments	2,500	0	(2,500)	(100.0%)
Net cash used in investing activities	**(42,517)**	**(41,558)**	**959**	**(2.3%)**

Investing activities refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property, plant and equipment.

The decrease in net cash outflows from investing activities is due to a $3.170 million decrease in payments for property, infrastructure, plant and equipment, together with a $0.289 million increase in proceeds from the sale of property, infrastructure, plant and equipment. This is partially offset by the redemption of $2.500 million in term deposits that have an original maturity date greater than ninety days.

4.3 Net cash flows provided by/used in financing activities

Description	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
Cash flow from financing activities				
Finance costs	(3,568)	(3,673)	(105)	2.9%
Proceeds from borrowings	6,000	11,500	5,500	91.7%
Repayment of borrowings	(9,563)	(10,766)	(1,203)	12.6%
Interest paid - lease liability	(419)	(338)	81	(19.3%)
Repayment of lease liabilities	(1,031)	(1,144)	(113)	11.0%
Net cash used in financing activities	**(8,581)**	**(4,421)**	**4,160**	**(48.5%)**

Financing activities refers to the cash generated or used in the financing of Council functions and include proceeds from and repayment of borrowings from financial institutions.

The 2026-27 budget includes new borrowings of $11.500 million. The new borrowings are budgeted to take place at the end of the calendar year. Refer to section 2.3 'Borrowings' for further information on Council borrowings.

5. Capital Works Program

This section presents a listing of the capital works projects that will be undertaken for the 2026-27 year. Works are also disclosed as current budget or carried forward from prior year.

5.1 Summary

	Forecast 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
Property	16,401	13,855	(2,546)	(15.5%)
Plant and equipment	7,351	6,209	(1,142)	(15.5%)
Infrastructure	32,804	34,545	1,741	5.3%
Total contributions	**56,556**	**54,609**	**(1,947)**	**(3.4%)**

		Asset Expenditure Types				Summary of Funding Sources			
Capital Works Area	Project Cost $'000	New $'000	Renewal $'000	Upgrade $'000	Expans'n $'000	Grants $'000	Contrib. $'000	Council Cash* $'000	Borrow-ings $'000
Property	13,855	539	6,683	6,280	353	1,200	0	7,628	5,027
Plant and equipment	6,209	341	5,683	185	0	0	0	6,209	0
Infrastructure	34,545	2,444	27,282	4,744	75	3,056	104	24,912	6,473
Total	**54,609**	**3,324**	**39,648**	**11,209**	**428**	**4,256**	**104**	**38,749**	**11,500**

* Council cash represents council rates, reserves and proceeds from the sale of fixed assets.

5.2 2026-27 Capital Budget

Capital Works Area	Project Cost $'000	Asset Expenditure Types New $'000	Renewal $'000	Upgrade $'000	Expans'n $'000	Summary of Funding Sources Grants $'000	Contrib. $'000	Council Cash* $'000	Borrow-ings $'000
Property									
Buildings	**12,734**	**539**	**6,683**	**5,159**	**353**	**1,200**	**0**	**6,683**	**4,851**
Peregrine Reserve, Rowville - New Public Toilet	459	459	0	0	0				
Lewis Park, Wantirna South - New Playspace & Toilets	80	80	0	0	0				
Replacements of components for all Council owned buildings based on Building Asset Management Systems	6,287	0	6,287	0	0				
Demolition of Redundant Buildings	396	0	396	0	0				
Carrington Park, Knoxfield - Pavilion Upgrade	3,092	0	0	3,092	0				
Lewis Park, Wantirna South - Pavilion Upgrade	457	0	0	457	0				
Knox Regional Netball Centre, Ferntree Gully - Air Handling	434	0	0	434	0				
Building Compliance Works - Various	255	0	0	255	0				
Energy Retrofits in Rowville Community Centre	250	0	0	250	0				
Templeton Reserve, Wantirna - Pavilion Upgrade - Design (this will only be funded if Federal funding is confirmed)	176	0	0	176	0				
Knoxfield Early Years Centre, Knoxfield - Building Refurbishment	107	0	0	107	0				
Indoor Leisure Sites Security Upgrades	66	0	0	66	0				
Knox Regional Netball Centre, Ferntree Gully - Outdoor Netball Posts Upgrades	59	0	0	59	0				
Updates of Signage at Early Years Sites	55	0	0	55	0				
Knox Community Arts Centre, Bayswater - Hearing Loop Installation & Lighting Console Replacement	42	0	0	42	0				
Stamford Park Homestead, Rowville - New Accessible Parking Space	30	0	0	30	0				
Scoresby Recreation Reserve, Scoresby - Feasibility & design of future projects	29	0	0	29	0				
HV Jones Community Hall, Ferntree Gully - Bathroom Upgrade & New Accessible Toilet Design	28	0	0	28	0				
Rosa Benedikt Community Centre, Scoresby - Outdoor Area Revitalisation Design	28	0	0	28	0				
Carrington Park, Knoxfield - New Shade & Weather Protection Facility (Radio Controlled Car Track)	15	0	0	15	0				
Coonara Community House, Upper Ferntree Gully - Kitchen Refurbishment Design	11	0	0	11	0				
Playgroup Sites - Storerooms Shelving Improvements	11	0	0	11	0				
The Basin Early Years Centre, The Basin - Building Refurbishment Scoping	11	0	0	11	0				
Knox Community Gardens, Boronia - Shed Replacement Design	6	0	0	6	0				
Ferntree Gully Community Centre, Ferntree Gully - Pottery Room Extension	353	0	0	0	353				
Total Property	**12,734**	**539**	**6,683**	**5,159**	**353**	**1,200**	**0**	**6,683**	**4,851**

Capital Works Area	Project Cost $'000	Asset Expenditure Types New $'000	Renewal $'000	Upgrade $'000	Expans'n $'000	Summary of Funding Sources Grants $'000	Contrib. $'000	Council Cash* $'000	Borrow-ings $'000
Plant and Equipment									
Plant, machinery and equipment	**2,592**	**34**	**2,558**	**0**	**0**	**0**	**0**	**2,592**	**0**
Plant and Machinery Replacement Program	2,592	34	2,558	0	0				
Computers and telecommunications	**250**	**0**	**250**	**0**	**0**	**0**	**0**	**250**	**0**
Artworks	**386**	**296**	**90**	**0**	**0**	**0**	**0**	**386**	**0**
Lupton Way, Boronia - New Public Art Lighting	242	242	0	0	0				
Kings Park, Upper Ferntree Gully - Playground Artwork	54	54	0	0	0				
Artwork Renewal	90	0	90	0	0				
Total Plant and Equipment	**3,228**	**330**	**2,898**	**0**	**0**	**0**	**0**	**3,228**	**0**
Infrastructure									
Roads	**11,016**	**0**	**10,429**	**588**	**0**	**2,976**	**0**	**7,452**	**588**
Road Surface Renewal Program - Multiple Locations	5,212	0	5,212	0	0				
Sassess Avenue, Bayswater	950	0	950	0	0				
Borg Crescent , Scoresby	810	0	810	0	0				
Acacia Road, Upper Ferntree Gully	760	0	760	0	0				
Lewis Road, Wantirna South	700	0	700	0	0				
Cathies Lane, Wantirna South	580	0	580	0	0				
High Risk Road Failure Program - Multiple Locations	418	0	418	0	0				
Shannon Avenue, Ferntree Gully	385	0	385	0	0				
Hakea Place, Rowville	240	0	240	0	0				
Industrial Road Renewal Program - Multiple Locations	209	0	209	0	0				
Jersey Road, Bayswater - Design	85	0	85	0	0				
Marlborough Road, Bayswater - Design	40	0	40	0	0				
Janine Street, Scoresby - Design	20	0	20	0	0				
Keith Campbell Court, Scoresby - Design	20	0	20	0	0				
Murrindal Drive, Rowville - Local Area Traffic Management Treatment	425	0	0	425	0				
Forest Road & Hutton Avenue, Ferntree Gully - Improved Pedestrian Access	61	0	0	61	0				
Henderson Road, Rowville - New Refuge Island	51	0	0	51	0				
Wallace Road, Wantirna South - Local Area Traffic Management Treatment - Design	15	0	0	15	0				
Cambden Park Parade, Ferntree Gully - Local Area Traffic Management Treatment - Design	15	0	0	15	0				
Tormore Road & Penrith Street, Bayswater - Raised Pavement - Scoping	10	0	0	10	0				
Dawson Street, Upper Ferntree Gully - Cyclist/Pedestrian Crossing - Scoping	10	0	0	10	0				
Bridges	**1,015**	**0**	**1,015**	**0**	**0**	**0**	**0**	**1,015**	**0**
Bridge Renewal Program - Multiple Locations	1,015	0	1,015	0	0				
Footpaths and cycleways	**6,472**	**1,998**	**4,475**	**0**	**0**	**80**	**0**	**4,474**	**1,918**
Liverpool Road, The Basin - North West side, Mountain Highway to The Basin Retarding Basin - Sharedpath	904	904	0	0	0				
Mountain Highway, The Basin - West side, Wicks Road to Claremont Avenue - Footpath	400	400	0	0	0				
Ferny Creek Trail, Upper Ferntree Gully - East side, Acacia Road from Ferny Creek Trail and Kings Park Driveway - Sharedpath	147	147	0	0	0				
Veronica Street, Ferntree Gully - South side between Underwood Road and 20 Veronica Street - Footpath	130	130	0	0	0				

Capital Works Area	Project Cost $'000	Asset Expenditure Types New $'000	Renewal $'000	Upgrade $'000	Expans'n $'000	Summary of Funding Sources Grants $'000	Contrib. $'000	Council Cash* $'000	Borrow-ings $'000
Footpath Mobility Works - Multiple	117	117	0	0	0				
Mountain Highway, Wantirna - North side, 117 Mountain Highway to Petalnina Drive - Footpath Design	40	40	0	0	0				
Burwood Highway, Ferntree Gully - South side, Ferntree Gully Road to Ferny Creek Trail/Glenfern Road - Sharedpath Scoping	40	40	0	0	0				
Forest Road, The Basin - Nyora Avenue to Harrison Street - Footpath Design	30	30	0	0	0				
Kings Park, Upper Ferntree Gully (Playspace) - Sharedpath Design	25	25	0	0	0				
Burwood Highway, Wantirna South - Blindcreek Trail to Lynne Avenue - Sharedpath Design	20	20	0	0	0				
Mountain Highway, Boronia - South side, Weyburn Road to Baldwin Avenue - Footpath Design	20	20	0	0	0				
Highmoor Avenue, Bayswater - East side, 4 Highmoor to Myrtle Street - Footpath	15	15	0	0	0				
Lewis Road, Wantirna South - 77 to 79 Lewis Road - Footpath Design	15	15	0	0	0				
601 Boronia Road, Wantirna - North side, Footpath and Pram Crossing Design	15	15	0	0	0				
Parker Avenue, Boronia - Hastings Avenue to West side of Parker Avenue - Footpath	15	15	0	0	0				
Gillford Avenue, Ferntree Gully - Burwood Highway to Kevin Avenue - Footpath	15	15	0	0	0				
Alfred Street, Upper Ferntree Gully - Dawson Street to Rollings Road - Footpath	10	10	0	0	0				
William Street, Wantirna South (Alfred to Rollings) - Footpath Scoping	10	10	0	0	0				
Dorset Road, Boronia - 455 Dawson Road to Mountain Highway - Footpath Scoping	10	10	0	0	0				
Dorset Road, Boronia - 387 to 389 Mountain Highway - Footpath Scoping	10	10	0	0	0				
Amay Crescent, Ferntree Gully - Footpath Scoping	10	10	0	0	0				
Footpaths Renewal Program - Multiple Locations	3,666	0	3,666	0	0				
Shared Path Renewal Program - Multiple Locations	809	0	809	0	0				
Drainage	**3,220**	**152**	**2,545**	**523**	**0**	**0**	**0**	**2,545**	**675**
Kings Park, Upper Ferntree Gully - Water Sensitive Urban Design Floodway	146	146	0	0	0				
Peregrine Reserve - New Wetland Design	7	7	0	0	0				
Drainage Renewal Program - Multiple Locations	2,390	0	2,390	0	0				
Water Sensitive Urban Design System Renewal Program - Multiple Locations	150	0	150	0	0				
Monterey Estate, Ferntree Gully - Water Sensitive Urban Design	5	0	5	0	0				
Stamford Homestead - Water Sensitive Urban Design Swale & Pond	212	0	0	212	0				
Flood Mitigation Reactive Upgrade Works	200	0	0	200	0				
Stormwater Catchment Master Planning Stage 2 Scoping	50	0	0	50	0				
Boronia Retarding Basin - Upgrade & Renewal scoping	40	0	0	40	0				

Capital Works Area	Project Cost $'000	Asset Expenditure Types New $'000	Renewal $'000	Upgrade $'000	Expans'n $'000	Summary of Funding Sources Grants $'000	Contrib. $'000	Council Cash* $'000	Borrow-ings $'000
Herbert Street, Boronia - Flood Mitigation Works Design	9	0	0	9	0				
Kevin Avenue Ferntree Gully - Flood Investigation Design	7	0	0	7	0				
Llewellyn Reserve, Wantirna South - Flood Mitigation Works Design	7	0	0	7	0				
Recreational, leisure and community facilities	**10,163**	**0**	**7,690**	**2,398**	**75**	**0**	**104**	**7,690**	**2,369**
Carrington Park, Knoxfield - Sportsfield Renewal	2,477	0	2,477	0	0				
Playground Renewal Program - Multiple	1,738	0	1,738	0	0				
Millers Reserve, Boronia - Tennis Court Renewal	1,225	0	1,225	0	0				
Knox Gardens Reserve, Wantirna South - Tennis Court Renewal	990	0	990	0	0				
Lakesfield Reserve, Lysterfield - Cricket Net Renewal	418	0	418	0	0				
Bayswater Bowls Club, Bayswater - Bowling Green 2 Renewal	300	0	300	0	0				
Significant Passive Open Space Sites	242	0	242	0	0				
Irrigation Infrastructure Renewal	167	0	167	0	0				
Sporting Oval Fencing Renewal Program - Multiple Locations	91	0	91	0	0				
Scoresby Recreation Reserve, Scoresby - Cricket Net Renewal Design	24	0	24	0	0				
Kings Park Oval 1, Upper Ferntree Gully - Sportsfield Renewal Design	18	0	18	0	0				
Green Spine Corridor - Landscaping	624	0		624	0				
Kings Park Reserve - Masterplan Implementation	400	0	0	400	0				
Walker Reserve, Wantirna South - Floodlighting Renewal	350	0	0	350	0				
Eildon Park, Rowville - Oval 1 Floodlighting Upgrade	333	0	0	333	0				
The Basin Triangle Reserve - Accessible Path	139	0	0	139	0				
David Cooper Park - New Reserve Lighting	125	0	0	125	0				
Colchester Reserve - New Perimeter	70	0	0	70	0				
Walker Reserve, Wantirna South - Landscape Plan Design	56	0	0	56	0				
Knox Skate & BMX Park - Rectification & Upgrade Design	50	0	0	50	0				
Quarry Reserve, Ferntree Gully - New Solar Lighting	50	0	0	50	0				
August Auer Reserve, Wantirna South - Landscape Plan Design	45	0	0	45	0				
Reserves' Utility Meter Separations - Multiple Locations	40	0	0	40	0				
Miller Park, Boronia - Floodlight Renewal Design	24	0	0	24	0				
Dobson Park, Ferntree Gully - Oval 1 Floodlight Renewal Design	24	0	0	24	0				
Koolunga Native Reserve, Boronia -	22	0	0	22	0				
Lewis Park, Wantirna South - Stormwater Harvesting Scoping	22	0	0	22	0				

Capital Works Area	Project Cost $'000	Asset Expenditure Types New $'000	Renewal $'000	Upgrade $'000	Expans'n $'000	Summary of Funding Sources Grants $'000	Contrib. $'000	Council Cash* $'000	Borrow-ings $'000
Wally Tew Reserve, Ferntree Gully - New Public Basketball Facility	15	0	0	15	0				
Carrington Park, Knoxfield - New Liberty Swing Design	10	0	0	10	0				
Arcadia Reserve, Rowville - Playspace Expansion	75	0	0	0	75				
Off street car parks	**1,361**	**0**	**819**	**542**	**0**	**0**	**0**	**819**	**542**
Program for asphalt resurfacing, patching, linemarking and kerb and channel renewal	819	0	819	0	0				
Mens Shed/Rowville Recreation Reserve, Rowville - Carpark Upgrade	412	0	0	412	0				
The Basin Shops, The Basin - Accessible Carpark & Outdoor Dining Design	60	0	0	60	0				
Talaskia Reserve, Upper Ferntree Gully - Carpark Upgrade Design	35	0	0	35	0				
Wantirna Reserve, Wantirna - Carpark Upgrade Stage 1 Design	35	0	0	35	0				
Other infrastructure	**569**	**180**	**188**	**201**	**0**	**0**	**0**	**188**	**381**
Albert Avenue, Boronia - New Speed Limit LED Flashlights	115	115	0	0	0				
Immerse Biennieal Winter Arts Program	50	50	0	0	0				
Carrington Park, Knoxfield - Wayfinding Signage Design	15	15	0	0	0				
Street Furniture Renewal Program - Multiple Locations	188	0	188	0	0				
Knox Park, Knoxfield - Directional Signage	81	0	0	81	0				
Additional Lighting	80	0	0	80	0				
Parking Management Plan Implementation	40	0	0	40	0				
Total Infrastructure	**33,816**	**2,329**	**27,160**	**4,251**	**75**	**3,056**	**104**	**24,183**	**6,473**
Total Capital Works	**49,778**	**3,199**	**36,741**	**9,410**	**428**	**4,256**	**104**	**34,094**	**11,324**

* Council cash represents council rates, reserves and proceeds from the sale of fixed assets.

5.3 Works carried forward from 2025-26 year to 2026-27

Capital Works Area	Project Cost $'000	Asset Expenditure Types New $'000	Renewal $'000	Upgrade $'000	Expans'n $'000	Summary of Funding Sources Grants $'000	Contrib. $'000	Council Cash* $'000	Borrow-ings $'000
Property									
Buildings	**1,121**	**0**	**0**	**1,121**	**0**	**0**	**0**	**945**	**176**
Carrington Park, Knoxfield - Pavilion Upgrade	580	0	0	580	0				
Early Years Hubs - Playspace works	300	0	0	300	0				
Community Toilet Replacement Program	240	0	0	240	0				
Total Property	**1,121**	**0**	**0**	**1,121**	**0**	**0**	**0**	**945**	**176**
Computers and telecommunications	**2,981**	**11**	**2,785**	**185**	**0**	**0**	**0**	**2,981**	**0**
Total Plant and Equipment	**2,981**	**11**	**2,785**	**185**	**0**	**0**	**0**	**2,981**	**0**
Infrastructure									
Roads	**121**	**0**	**121**	**0**	**0**	**0**	**0**	**121**	**0**
Lewis Road, Wantirna South	76	0	76	0	0				
Cathies Lane, Wantirna South	26	0	26	0	0				
Shannon Avenue, Ferntree Gully	19	0	19	0	0				
Footpaths and cycleways	**55**	**55**	**0**	**0**	**0**	**0**	**0**	**55**	**0**
Mountain Highway, The Basin - West side, Wicks Road to Claremont Avenue -	40	40	0	0	0				
Railway Trail (Upper Ferntree Gully CFA to Dandenong Tourist Road Intersection) - Sharedpath Design	15	15	0	0	0				
Drainage	**316**	**0**	**0**	**316**	**0**	**0**	**0**	**316**	**0**
Forest Road to Koolunga Reserve, Ferntree Gully - Wetland	316	0	0	316	0				
Recreational, leisure and community facilities	**177**	**0**	**0**	**177**	**0**	**0**	**0**	**177**	**0**
Eildon Park, Rowville - Oval 1 Floodlighting Upgrade	135	0	0	135	0				
Dirt Jump Facility - Design and Construction	42	0	0	42	0				
Other infrastructure	**60**	**60**	**0**	**0**	**0**	**0**	**0**	**60**	**0**
Knox Leisureworks - Strategic Review	60	60	0	0	0				
Total Infrastructure	**729**	**115**	**121**	**493**	**0**	**0**	**0**	**729**	**0**
Total Carried Forward Capital Works 2025/26	**4,831**	**126**	**2,907**	**1,799**	**0**	**0**	**0**	**4,655**	**176**

* Council cash represents council rates, reserves and proceeds from the sale of fixed assets.

Knox City Council

5.4 Summary of Planned Capital Works Expenditure

For the four years ended 30 June 2028, 2029 and 2030

2027/28	Total Cost $'000	Asset Expenditure Types New $'000	Renewal $'000	Upgrade $'000	Expans'n $'000	Summary of Funding Sources Grants $'000	Contrib. $'000	Council Cash* $'000	Borrow-ings $'000
Property									
Buildings	12,225	1,326	6,095	4,804	0	1,200	0	6,095	4,930
Total Property	**12,225**	**1,326**	**6,095**	**4,804**	**0**	**1,200**	**0**	**6,095**	**4,930**
Plant and Equipment									
Plant, machinery and equipment	2,704	0	2,704	0	0	0	0	2,704	0
Computers and telecommunications	256	0	256	0	0	0	0	256	0
Artworks	293	200	93	0	0	0	0	293	0
Total Plant and Equipment	**3,253**	**200**	**3,053**	**0**	**0**	**0**	**0**	**3,253**	**0**
Infrastructure									
Roads	9,388	0	8,714	674	0	3,064	0	5,674	650
Bridges	950	0	950	0	0	0	0	950	0
Footpaths and cycleways	7,331	2,829	4,502	0	0	0	0	4,511	2,820
Drainage	5,133	874	3,036	1,223	0	0	0	3,083	2,050
Recreational, leisure and community facilities	6,448	400	4,835	1,213	0	0	0	4,848	1,600
Off street car parks	2,266	0	874	1,392	0	0	0	916	1,350
Other infrastructure	343	50	253	40	0	0	0	343	0
Total Infrastructure	**31,859**	**4,153**	**23,164**	**4,542**	**0**	**3,064**	**0**	**20,325**	**8,470**
Total Capital Works Expenditure	**47,337**	**5,679**	**32,312**	**9,346**	**0**	**4,264**	**0**	**29,673**	**13,400**

2028/29	Total Cost $'000	Asset Expenditure Types New $'000	Renewal $'000	Upgrade $'000	Expans'n $'000	Summary of Funding Sources Grants $'000	Contrib. $'000	Council Cash* $'000	Borrow-ings $'000
Property									
Buildings	13,751	0	5,287	8,464	0	2,400	0	5,118	6,233
Total Property	**13,751**	**0**	**5,287**	**8,464**	**0**	**2,400**	**0**	**5,118**	**6,233**
Plant and Equipment									
Plant, machinery and equipment	2,217	0	2,217	0	0	0	0	2,217	0
Computers and telecommunications	262	0	262	0	0	0	0	262	0
Artworks	446	350	96	0	0	0	0	96	350
Total Plant and Equipment	**2,925**	**350**	**2,575**	**0**	**0**	**0**	**0**	**2,575**	**350**
Infrastructure									
Roads	8,244	0	7,859	385	0	3,080	0	4,779	385
Bridges	900	0	900	0	0	0	0	900	0
Footpaths and cycleways	6,344	1,492	4,852	0	0	0	0	4,852	1,492
Drainage	2,921	0	2,661	260	0	0	0	2,661	260
Recreational, leisure and community facilities	2,521	0	1,951	570	0	0	0	1,951	570
Off street car parks	1,574	0	939	635	0	0	0	939	635
Other infrastructure	388	0	313	75	0	0	0	313	75
Total Infrastructure	**22,892**	**1,492**	**19,475**	**1,925**	**0**	**3,080**	**0**	**16,395**	**3,417**
Total Capital Works Expenditure	**39,568**	**1,842**	**27,337**	**10,389**	**0**	**5,480**	**0**	**24,088**	**10,000**

2029/30	Total Cost $'000	Asset Expenditure Types New $'000	Renewal $'000	Upgrade $'000	Expans'n $'000	Summary of Funding Sources Grants $'000	Contrib. $'000	Council Cash* $'000	Borrow-ings $'000
Property									
Buildings	8,389	0	5,323	3,066	0	0	0	8,389	0
Total Property	**8,389**	**0**	**5,323**	**3,066**	**0**	**0**	**0**	**8,389**	**0**
Plant and Equipment									
Plant, machinery and equipment	2,120	0	2,120	0	0	0	0	2,120	0
Computers and telecommunications	269	0	269	0	0	0	0	269	0
Artworks	1,669	1,570	99	0	0	0	0	1,669	0
Total Plant and Equipment	**4,058**	**1,570**	**2,488**	**0**	**0**	**0**	**0**	**4,058**	**0**
Infrastructure									
Roads	10,985		10,600	385	0	3,111	0	7,874	0
Bridges	930	0	930	0	0	0	0	930	0
Footpaths and cycleways	6,839	2,085	4,754	0	0	0	0	6,839	0
Drainage	3,704	0	2,725	979	0	0	0	3,704	0
Recreational, leisure and community facilities	6,915	0	6,220	695	0	0	0	6,915	0
Off street car parks	1,299	0	979	320	0	0	0	1,299	0
Other infrastructure	201	25	176	0	0	0	0	201	0
Total Infrastructure	**30,873**	**2,110**	**26,384**	**2,379**	**0**	**3,111**	**0**	**27,762**	**0**
Total Capital Works Expenditure	**43,320**	**3,680**	**34,195**	**5,445**	**0**	**3,111**	**0**	**40,209**	**0**

* Council cash represents council rates, reserves and proceeds from the sale of fixed assets

Targeted Performance Indicators

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

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

Targeted performance indicators – Council Selected

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Target 2026-27	Target Projections 2027-28	2028-29	2029-30	Trend + / o / -
Community									
Aquatic facilities (acquatic facilities are accessible and well utilised)	**Utilisation of aquatic facilities** Number of visits to acquatic facilities / Population	1	2.22	2.11	2.11	2.11	2.11	2.11	o
Governance									
Transparency (Councillors actively participate in the decision-making process, ensuring that all decisions are made in an open and transparent manner)	**Council resolutions made at meetings closed to the public** Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors	2	2.44%	4.00%	5.00%	5.00%	5.00%	5.00%	o
Environment **Food Safety** (registered food premises in the municipal district are safe from public health risks)	**Food safety samples** Number of food samples obtained / Required number of food samples	3	106.10%	100.00%	100.00%	100.00%	100.00%	100.00%	o
Governance									
Transparency (Councillors actively participate in the decision-making process, ensuring that all decisions are made in an open and transparent manner)	**Councillor attendance at council meetings** Sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) x (Number of Councillors elected at the last Council general election)	4	92.42%	90.00%	90.00%	90.00%	90.00%	90.00%	o

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Target 2026-27	Target Projections 2027-28	2028-29	2029-30	Trend + / o / -
Community **Library services** (library services and resources are accessible and well utilised)	**Library visits per head of population** Number of library vists / Population	5	4.69	4.69	4.69	4.69	4.69	4.69	o
Community **MCH services** (Councils promote healthy outcomes for children and their families)	**Participation in the MCH service** Number of children who attend the MCH service / Number of children enrolled in the MCH service	6	75.36%	74.00%	74.00%	74.00%	74.00%	74.00%	o
Responsiveness **Statutory planning** (Councils decide on planning applications and fulfill their legislative duties in a timely manner)	**Council planning decisions upheld at VCAT** VCAT decisions in relation to a planning application that did not set aside Council's decision on the application / Number of VCAT decisions in relation to a planning application	7	33.33%	50.00%	50.00%	50.00%	50.00%	50.00%	o
Financial forecasting **Loans and borrowings** (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	**Loans and borrowings compared to own-source revenue** Interest-bearing loans and borrowings / Own-source revenue	8	46.74%	42.44%	41.59%	40.79%	39.21%	30.69%	+

Key to Target Trend:

+ increase in Council's overall targets
o maintaining Council's overall targets
- decrease in Council's overall targets

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 measures 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 2024-25	Forecast 2025-26	Target 2026-27	Target Projections 2027-28	2028-29	2029-30	Trend + / o / -
Governance									
Community engagement (Council decisions made and implemented with community input)	**Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions** Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	9	69	70	Awaiting results to enable accurate target setting	Awaiting results to enable accurate target setting	Awaiting results to enable accurate target setting	Awaiting results to enable accurate target setting	
Environment									
Roads (sealed local roads are maintained and renewed to ensure a safe network)	**Sealed local roads below the intervention level** Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	10	90.92%	91.00%	91.00%	91.00%	91.00%	91.00%	o
Responsiveness									
Statutory planning (Councils decide on planning applications and fulfill their legislative duties in a timely basis)	**Planning applications decided within the relevant required time** Number of planning application decisions made within the relevant required time / Number of planning application decisions made	11	76.73%	70.00%	70.00%	70.00%	70.00%	70.00%	o
Environment									
Waste management (waste is minimised and sustainability is promoted)	**Kerbside collection waste to landfill per serviced property** Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties	12	0.27	0.28	0.29	0.30	0.30	0.31	o

Targeted performance indicators – Financial

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Target 2026-27	Target Projections 2027-28	2028-29	2029-30	Trend + / o / -
Financial management **Liquidity** (sufficient working capital and cash is available to cover expenses)	**Current assets compared to current liabilities** Current assets / Current liabilities	13	151.45%	158.12%	138.52%	136.85%	143.19%	125.57%	-
Financial forecasting **Asset renewal and upgrade** (renewal and upgrade of assets is planned and delivered)	**Asset renewal and upgrade compared to depreciation** Asset renewal and upgrade expenses / Asset depreciation	14	183.78%	179.50%	162.72%	131.54%	117.33%	122.06%	-
Financial management **Rates concentration** (revenue is generated from a range of sources)	**Rates compared to adjusted underlying revenue** Rate revenue / Adjusted underlying revenue	15	71.97%	72.87%	74.26%	75.51%	75.63%	75.20%	o
Efficiency **Expenditure level** (resources are used efficiently in the delivery of services)	**Expenses per property assessment** Total expenditure / No. of assessments	16	$2,919	$2,865	$2,976	$2,991	$2,947	$2,997	+

Key to Forecast Trend:

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

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

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

Financial performance indicators

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Budget 2026-27	Projections 2027-28	2028-29	2029-30	Trend + / o / -
Financial forecasting									
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	**Non-current liabilities compared to own-source revenue** Non current liabilities / Own-source revenue	17	47.05%	41.40%	39.96%	38.09%	35.73%	26.62%	+
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 own-source revenue** Interest and principal repayments on interest bearing loans and borrowings / Own-source revenue	18	7.03%	6.95%	7.42%	7.96%	8.76%	8.75%	-
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	19	$1,254	$1,220	$1,268	$1,276	$1,260	$1,286	o
	Infrastructure per head of population Value of infrastructure / Population	20	$8,894	$8,932	$8,969	$8,978	$8,949	$8,949	o
Revenue and grants (revenue is generated from a range of sources to fund the delivery of services to the community)	**Own-source revenue per head of population** Own-source revenue / Population	21	$1,098	$1,147	$1,173	$1,206	$1,190	$1,229	+
	Recurrent grants per head of population Recurrent grants / Population	22	$187	$134	$136	$137	$138	$140	o

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Budget 2026-27	Projections 2027-28	2028-29	2029-30	Trend + / o / -
Financial management									
Liquidity (sufficient working capital and cash is available to cover expenses)	**Cash compared to current liabilities** Cash / Current liabilities	23	97.98%	101.06%	83.96%	84.04%	94.45%	78.61%	-
Operating position (an adjusted underlying surplus is generated in the ordinary course of business)	**Adjusted underlying surplus (or deficit)** Adjusted underlying surplus (deficit) / Adjusted underlying revenue	24	2.39%	5.09%	3.17%	4.93%	5.11%	6.10%	+
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	25	0.22%	0.23%	0.23%	0.24%	0.24%	0.24%	o
Expenditure and revenue level (resources are used efficiently in the delivery of services)	**Average rate per property assessment** General rates revenue / No. of property assessments	26	$1,732	$1,806	$1,859	$1,901	$1,945	$1,990	+
Rates collection (rates and charges are being responsibly collected)	**Rates and charges debt** Unpaid rates and charges / All rates and charges	27	13.18%	11.58%	11.05%	10.61%	10.01%	9.44%	+

Key to Forecast Trend:

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

The following table presents additional measures that are not prescribed measures in the *Local Government (Planning and Reporting) Regulations 2020*. These measures are used by the Department of Treasury and Finance to conduct credit assessments of councils under the Treasury Corporation of Victoria (TCV) loans framework. Subject to these financial covenants being satisfied over the prior three years to the budget year, the budget year, and subsequent three projected financial years, a borrowing limit will be determined under the framework.

Additional indicators

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Budget 2026-27	Projections 2027-28	2028-29	2029-30	Trend + / o / -
TCV loans framework indicators									
Interest cover ratio	EDITBA / Interest expense	28	10.39	14.89	11.91	12.59	13.04	14.55	+
Interest bearing liabilities to own source revenue	Interest bearing liabilities / Own-source revenue (excluding open space contributions)	28	51.30%	53.93%	53.35%	51.99%	50.89%	42.04%	+

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 on measures

1. Utilisation of aquatic facilities

Aquatic facility utilisation remains steady in Knox, demonstrating the stable use of the services Knox Leisureworks provides.

2. Council resolutions made at meetings closed to the public

Council strives to make decisions in public meetings wherever practicable; however, when necessary and in accordance with the Local Government Act 2020, some decisions may need to be made in closed meetings.

3. Food safety samples

The target is based on the percentage of food samples obtained per required number of food samples.

4. Councillor attendance at council meetings

Decision-making is a core responsibility, however occasional absences are expected and reasonable due to illness, family commitments, professional obligations, or leave.

5. Library visits per head of population

Library usage remains high and is stable across Knox. Online borrowings of ebooks, audiobooks etc is increasing which will impact actual visits to library branches

6. Participation in the MCH service

Historically attendance rates within the MCH service decrease for children over the age of two years who have less frequently scheduled appointments. There has been a decline in birth notifications within the municipality.

7. Council planning decisions upheld at VCAT

The percentage of planning decisions upheld at VCAT varies significantly from year to year depending on the number and type of appeals considered.

8. Loans and borrowings compared to own-source revenue

Interest bearing loans and borrowings is compared to own-source revenue. Own source revenue is defined as adjusted underlying revenue other than revenue that is not under the control of Council (including government grants). The trend indicates a continued reliance on debt against own-source revenue in 2026-27 due to borrowings to fund the Capital Works Program.

9. Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions

Note: Awaiting community satisfaction survey (CSS) results to enable accurate target setting

10. Sealed local roads below the intervention level

The target reflects that road condition data is collected across multi-year cycles with new data to inform next year's targets

11. Planning applications decided within the relevant required time

No change to the target is proposed – similar application load is expected with no change to resources to deliver the service. 70% of applications determined with timeframes is a reasonable outcome.

12. Kerbside collection waste to landfill per services property

The target is based on the amount of waste in tonnes collected from kerbside waste collection services that is sent to landfill divided by the number of serviced properties.

13. Current assets compared to current liabilities

Working capital (current assets / current liabilities) is the proportion of current liabilities represented by current assets. It is a general measure of the organisation's liquidity and its ability to meet its commitments as and when they fall due. The working capital percentage is anticipated to remain above 100% for the 4-year period. The decrease from 2025-26 is largely due to the carry-forward of capital works expenditure. These targets align to targets determined in our Long Term Financial Plan.

14. Asset renewal and upgrade compared to depreciation

Asset renewal and upgrade is calculated as asset renewal and upgrade expenditure as a percentage of depreciation. This indicates the extent of Council's renewal and upgrade of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100% indicates Council is maintaining its existing assets, while a percentage less than 100% means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. Council's asset renewal indicator is greater than 100% through the 4-year outlook. These targets align to targets determined in our Long Term Financial Plan.

15. Rates concentration

Rates concentration is measured as rate revenue compared to the adjusted underlying revenue. Adjusted underlying revenue is defined as total income excluding non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure from sources other than grants and non-monetary contributions. Rates concentration reflects the extent of reliance on rate revenues to fund all of Council's on-going services. The 2026-27 target shows an increase on the 2025-26 forecast followed by another increase the following year. These targets align to targets determined in our Long Term Financial Plan.

16. Expenses per property assessment

Expenditure level presents the average Council expenditure per property assessment. The 2026-27 target shows an increase on the 2025-26 forecast followed by another increase the following year. These targets align to targets determined in our Long Term Financial Plan.

17. Non-current liabilities compared to own-source revenue

Indebtedness compares non-current liabilities to own source revenue. Own source revenue is defined as adjusted underlying revenue other than revenue that is not under the control of Council (including government grants). Non-current liabilities will decrease in 2026-27, and continue to gradually decrease over the following three years, with the ratio decreasing accordingly.

18. Loans and borrowings repayments compared to own-source revenue

This ratio describes Council’s cash flow debt repayment capacity through the inclusion of interest and principal repayments on interest bearing loans and borrowings as a percentage of own-source revenue. The trend indicates a continued reliance on debt against annual own-source revenue in 2026-27 due to borrowings to fund the Capital Works Program.

19. Expenses per head of population

This ratio presents the expenditure per head of municipal population. The trend is relatively steady.

20. Infrastructure per head of population

This ratio presents the value of infrastructure, excluding land, per head of municipal population. The trend is steady.

21. Own-source revenue per head of population

This ratio presents own-source revenue per head of municipal population. Own source revenue is defined as adjusted underlying revenue other than revenue that is not under the control of Council (including government grants). The trend is relatively steady.

22. Recurrent grants per head of population

This ratio presents recurrent grants per head of municipal population. Recurrent grants are grants that are expected to be received ongoing. The trend is steady.

23. Cash compared to current liabilities

Cash and cash equivalents, excluding other financial assets, are compared to current liabilities to ensure there is sufficient working capital and cash available to cover expenses. The trend is steady for the next two years, with an increase the following year followed by a decline.

24. Adjusted underlying surplus (or deficit)

Adjusted underlying result is the net surplus or deficit for the year (per Australian Accounting Standards) adjusted for non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure other than grants and non-monetary asset contributions. It is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance is expected over the period. The 2026-27 budget shows a slight decrease from the 2025-26 forecast, followed by increases in the following three years.

25. Rates compared to property values

Rates effort, which is intended to examine the community's capacity to pay, presents rate revenue as a percentage of the capital improved value of rateable properties in the municipality. The trend is relatively steady for rates effort.

26. Average rate per property assessment

Revenue level presents the general rate revenue per property assessment. The trend shows a small annual increase.

27. Rates and charges debt

Rates collection presents unpaid rates and charges as a percentage of total rates and charges. The trend shows a small annual decrease.

28. TCV loans framework indicators

The Victorian Government has approved the Treasury Corporation of Victoria (TCV) to become a direct lender to local councils. Victoria's strong credit rating means that the State can borrow and lend money at cheaper rates than are commercially available to councils. This new policy initiative enables Victorian councils to achieve interest cost savings by being able to access low-interest loans financed through TCV.

The following financial ratio criteria need to be satisfied to be eligible to borrow through TCV:

- The interest cover ratio cannot be less than 2:1
- Interest bearing loans and borrowings cannot exceed 60 percent of own source revenue

Financial Strategies

Long Term Financial Plan

The budget has been prepared for the four-year period ending 30 June 2030. The Budget is in turn set within the Long Term Financial Plan to assist Council to adopt a budget within a longer term financial framework. The Financial Plan provides a 10 year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision. The Financial Plan is to be adopted in June 2026 in line with the 2026-27 Budget. The Budget is supported by the following series of Financial Strategy Principles that guide the development of both the Annual Budget and the Financial Plan.

Financial Strategy Principles

Principles relating primarily to the operating budget:

Sustainable Budgeting Principle

Council will implement a sustainable budget and financial strategy that caters for short and long-term planning responsibilities.

Community expectations are a key driver of the strategy, as reflected in the Council Plan, and Council strives to adequately resource current and future need across the City. Council has limited financial and non-financial resources and faces wide-ranging and complex community needs.

Council is committed to delivering an annual operating surplus to provide funds for capital projects and infrastructure renewal, for both current and future generations. When identifying sources of revenue and determining expenditure needs, Council will ensure that these community needs can be adequately addressed in the future.

Rating Revenue Principle

Council comply with the Victorian Government's rate capping legislation which limits rate increased to an amount set by the relevant Minister.

A rating strategy included in the Revenue and Rating Plan that determines the allocation of rate contributions across the municipality will be considered by Council each term.

Council will comply with the rate capping legislation and will consider applying for a short term increase to the rate cap if deemed necessary during any budget or long term financial planning process.

Waste Management Principle

To not impact other services and capital renewal spending Council will fully recover the cost of waste services through a waste services charge.

Waste income is at full cost recovery and is not subject to the rate capping framework.

Intergovernmental Funding Principle

Council supports other levels of government to fully fund services delivered on their behalf. Council will maximise the level of grants and subsidies received from Commonwealth and State Governments to achieve a better share of government taxes for the Knox Community.

Funds received from other levels of government will normally be expected to meet the full direct and indirect costs of providing those services. Council opposes cost shifting from other levels of government and may not contribute funding or assets to services that are the responsibility of other levels of government. In circumstances where Council provides a subsidy to a service, a determination will be made ensuring the contribution does not outweigh the community benefit.

Where cost shifting from other levels of government is apparent, Council will communicate to its community the impacts of these cost impositions.

Operating Projects Expenditure Principle

Council will separately fund projects of a non-recurring operating nature in line with considering availability of revenue to fund existing services and infrastructure renewal.

Priority projects that are not started or completed within the budget year are subject to future budget and planning considerations. These projects will be reassessed against any revised Council priorities.

Amended Budget Principle

Council will amend the Budget for internal management reporting purposes to ensure prudent and transparent budgeting and financial planning.

Council will ensure a rigorous approach to budget management. The budget will be amended were necessary following finalisation of the annual accounts.

Amended budgets enable Council to review and approve variances to revenue and expenditure resulting primarily from external factors, ensuring accountability and optimal budget control for management reporting purposes. Amendments to the adopted budget will be considered under the following circumstances:

- Additional income has been received
- Reduction in income due to identified reasons
- Transactions required subsequent to finalisaton of end of year accounts
- Expenditure increase matching additional income
- Additional non discretionary expenses
- Deferred expenditure
- Sound accounting processes to meet audit requirements.

In the circumstance where additional cash surplus is identified (after taking into account cash requirements in future years), this surplus will be considered for opportunities to reduce planned borrowing.

New expenditure identified (if any) should be considered within the overall priority listing of works across Knox. This may include bringing forward foreshadowed works in a staged approach. Existing commitments of staff and project management resources will be considered to ensure deliverability prior to endorsement of additional expenditure.

The Annual Report will detail performance against the original Budget as adopted by Council as the Budget.

Principles relating primarily to management of Council assets:

Asset Management Principle

This measures the renewal and upgrade expenditure that Council incurs on its existing asset base compared to depreciation expense. This assesses whether Council's assets are being renewed or upgraded as planned and compares the rate of spending on existing assets through renewing, restoring, replacing or upgrading existing assets with depreciation expense.

Council will provide well-maintained community assets that are fit for their purpose and provide best possible community benefit. Council's budget and long-term strategy will commit, with specific budget provision, an appropriate level of expenditure to ensure ongoing asset maintenance and renewal.

Council will plan and appropriately resource the necessary work on infrastructure to ensure that all assets are maintained fit for purpose. Accurate asset date and condition assessments will be drawn upon to inform the annual budgeting and works programs.

Asset management involves anticipating and managing risk and asset failures. Council is committed to increasing expenditure on asset renewal in order to sustainably manage its community infrastructure. Appropriate expenditure is allocated to ensure that compliance and safety regulations are addressed for all assets.

The separate asset renewal component of total capital works expenditure will be based on needs identified in that will include amounts sufficient to fund renewal of our assets to agreed standards as established in the asset management plans, based on the replacement cost and remaining useful life of the asset in order to meet minimum community standards.

Council will maintain a capital sustainability index of greater than one-to-one until assets have reached standards defined in the asset management plans. The sustainability index is defined as the ratio of renewal expenditure on infrastructure assets compared to the annual depreciation expense incurred by these assets.

Council will seek the most effective community outcome from the application of asset renewal funds, which may not necessarily result in the replication of existing facilities but could involve the adaptive re-use of an asset. In such circumstances, asset renewal funds will complement new and upgrade funding as appropriate.

Capital Projects Budgeting Principle

Budgets to be phased according to actual build cycle leading to more appropriate accountability for expenditure and more accurate performance measures

Council will prioritise capital works expenditure based on the capital investment hierarchy as adopted by Council.

Council will budget capital expenditure in the financial year it is estimated to occur based on the methodology of scope, design, delivery.

Council Statutory (restricted) Reserves Principle

Council will maintain, cash backed reserves for statutory (restricted) reserves, allowing maximum cash availability to reduce borrowing requirements.

Council will endeavour to maintain a minimum cash balance equivalent to the identified statutory (restricted) reserves plus sufficient cash to achieve a working capital ratio of above 1.

Due to the nature of these funds, and potential for immediate use, the cash will not be considered as parts of Council's internal budgeting and management reporting processes.

Property Holding Principle

Council will manage, acquire and dispose of property in the best interest of the Knox community. Council recognises the importance of property holdings over the long term to community wellbeing.

Assets will only be considered for disposal where there is no clear Council or community need for that asset in the foreseeable future. All property considered for disposal will undergo a thorough evaluation based on Council's Sale of Land and Buildings Policy Principles, which consider both financial and community benefit factors. Open space will not be sold unless it results in a net community benefit and addresses Council's Policy requirements, which includes consideration of the open space network, impact to habitat, flora and fauna, and proposed future infrastructure. Any proceeds derived from property realisation will be firstly directed towards debt reduction and secondly towards new/upgrade capital work. They will not be used to fund operating expenditure. Council will not necessarily hold property that has no current or future identified purpose, or if that purpose can be met more effectively in other ways.

Existing holdings or strategic acquisitions must meet existing needs, newly identified needs or adopted strategies. To enhance community benefit opportunities for the alternative use of property (including asset realisation) will be investigated. Regular reviews of asset holdings will be conducted to identify opportunities for asset realisation. Asset management plans, asset usage, land use planning documents, strategic asset investment framework and community benefit will be consideration in such reviews.

Regular reviews of asset holdings will be conducted to identify opportunities for asset realisation. Asset management plans, asset usage, land use planning documents, strategic asset investment framework and community benefit will be consideration in such reviews.

Principles relating primarily to management of Council financial position:

Financial Principle

Council will fund all operating and capital expenditure in a prudent, ethical and responsible manner. Council will seek and accept external funding contributions to a project where the acceptance of the funding will not compromise Council's principles or objectives.

Council will seek to maximise all external funding opportunities and seek alternative revenue sources to reduce reliance upon rates, including transfers from other levels of government and other financing opportunities where appropriate, and having regard to the financial impacts and outcomes for the community. Following the decision to proceed with a project, external funding commitments will be formalised.

While an external funding opportunity should be part of the overall project, its consideration should remain only one factor in the decision-making process. Accordingly, care should be taken to not inappropriately commit Council to the acceptance of funding opportunities before the project is determined as suitable and of immediate priority. This is necessary to avoid the unreasonable distortion of Council's priorities due to the availability of external funding.

Cash Management Principle

Working capital ratio is used to assess financial performance. Low working capital ratio values, near one or lower, can indicate serious financial problems. The working capital ratio indicates Councils short-term assets to pay off its short-term debt.

Council will monitor its Working Capital Ratio (current assets/current liabilities) to ensure the maintenance of the required level of cash to meet operational requirements.

The target ratio should remain at or above 1.

Council will maximise the return on cash funds invested and ensure investment placements remain within ethical and legislative constraints. Outstanding debtors will be converted to cash by adopting commercial practices and benchmarks.

Loan Borrowing Principle

Councils ability to fund services and capital renewal expenditure from own source revenue is a key measure of sustainability.

Council will consider the use of loan funding as a viable and equitable mechanism of funding new/significantly upgraded major assets that provide a broad community benefit or funding capital projects that provide a financial return above annual loan funding costs.

Prior to undertaking any future borrowings, Council will model the implications of the proposed loan program on council's long-term financial position and determine the funding mechanism to meet annual debt servicing and redemption requirements, in line with the approved Loan Borrowing Policy.

To be eligible to access funds through the TCV loan framework, Council will remain within the stated financial ratios for the time period defined within the framework.

One of the key considerations for Council in the application of future loan borrowings is the annual operational and asset renewal needs can be met from annual funding sources. That is, Council will strive to not access funding from non-renewable sources such as loans, asset sales or reserves to meet its annual operational and renewal expenditure needs, with the exception of one-off expenditure requirements such as a defined benefits call-up.

Schedule of Fees and Charges

This appendix presents the fees and charges which will be charged in respect to various goods and services during the financial year 2026-27. Note that this schedule only includes fees set by Council. There are other fees that are set by statute and charged by Council in addition to this listing. These are statutory fees and are made in accordance with legislative requirements. These fees are updated as of 1 July 2026 and will be reflected on Council's website.

Knox City Council

2026-27 Fees & Charges

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
CEO - Chief Financial Office					
REVENUE & PROPERTY SERVICES					
Land Information Certificates are a standard charge fixed by State Government (Statutory) legislation. Summons Costs recovered are fully recoverable from the outstanding rate debtors.					
Summons Costs Recovered (Legal Costs)	Scale of Costs	Scale of Costs	Scale of Costs	N/A	N/A
Land Information Certificates - Urgent Requests Additional Fee	Per Certificate	$47.00	$49.00	$2.00	4.26%
Reproduction of a Valuation and Rate Notice - Current rating year	Per Notice	$17.00	$18.00	$1.00	5.88%
Reproduction of a Valuation and Rate Notice - Up to 7 prior rating years	Per Notice	$22.00	$23.00	$1.00	4.55%
Reproduction of a Valuation and Rate Notice - Older than 7 prior rating years	Per Hour	$100.00	$104.00	$4.00	4.00%
Recovery of cost incurred to undertake a Field Call	Per Field Call	$100.00	$104.00	$4.00	4.00%
Recovery of Council's Agency's Professional Costs to prepare Field Call documentation	Per Field Call	$88.00	$92.00	$4.00	4.55%
Supplementary Valuation Fee (Water Authorities)	Per Property	$39.00	$41.00	$2.00	5.13%
PROPERTY RENTALS					
This is a nominal fee paid annually by community groups subject to a licence agreement for the use of the facility. Occupancy arrangements are undertaken in accordance with the 'Leasing and Licensing' Policy.					
Community Group Agreement Fee (Lease/Licence) - for current executed agreement	Per Annum	$259.00	$270.00	$11.00	4.25%
Community Group Agreement Fee (Lease/Licence) - for new agreement entered from 1st July 2024	Per Annum	$468.00	$487.00	$19.00	4.06%
Essential Safety Measures (for commercial properties)	Per Annum	Based on property size	Based on property size	N/A	N/A

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Administration Fees for New Tenancy Application:					
Telecommunication - Rooftop and Building site	Per Application	$2,080.00	$2,164.00	$84.00	4.04%
Telecommunication - Macro base station sites (New application)	Per Application	$4,160.00	$4,327.00	$167.00	4.01%
Telecommunication - Macro base station sites (Upgrade application)	Per Application	$2,080.00	$2,164.00	$84.00	4.04%
Other Administration Fees:					
Commercial - Specific property request	Per Request	$1,040.00	$1,082.00	$42.00	4.04%
Adjoining Owner - Examples include use of road reserves, or land historically encroached on, now to be managed under agreement	Per Request	$520.00	$541.00	$21.00	4.04%

Knox City Council

2026-27 Fees & Charges

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
City Liveability - City Planning and Building					
PLANNING SERVICES					
The Planning and Subdivision fees indicated below are for the processing and administration of development applications. Most of these fees are prescribed by State Regulations. Only those that are at the discretion on Council are indicated below.					
Secondary Consent & Extension of Time Requests					
Secondary Consent Requests	Per Request	$600.00	$625.00	$25.00	4.17%
Extension of Time Request - For all permits other than Multi Dwelling Permits for more than two dwellings or tree removal on single dwelling sites	Per Request	$328.00	$340.00	$12.00	3.66%
Extension of Time Request - For Tree Removal or Pruning (single dwelling sites only)	Per Request	$104.00	$110.00	$6.00	5.77%
Extension of Time Request - For Multi Dwelling Permits of more than two dwellings	Per Request	$832.00	$870.00	$38.00	4.57%
Bonds (Refundable)					
Works Bond	Per Request	150% of the estimated cost of works. Minimum bond amount - $8,000 for incomplete works bond and $4,000 for maintenance bond	150% of the estimated cost of works. Minimum bond amount - $8,500 for incomplete works bond and $4,500 for maintenance bond	N/A	N/A
Landscaping Bond	Per Request	$8,100.00	$8,500.00	$400.00	4.94%
Fee to process Bonds for uncompleted works bonds, landscaping bonds and maintenance bonds	Per Request	$479.00	$500.00	$21.00	4.38%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Fee to provide a quote for a Bond for uncompleted works bonds, landscaping bonds and maintenance bonds	Per Request	$146.00	$150.00	$4.00	2.74%
Application Advertising					
- Public Notice sign for displaying on site	Per Site	$76.00	$80.00	$4.00	5.26%
- Erection and Management of Public Notices	Per Site	$271.00	$280.00	$9.00	3.32%
- Mail notices up to 10 inclusively	Flat Rate	$240.00	$250.00	$10.00	4.17%
- Each additional mail notices between 11 and 50 for mail notices up to 10 is to be added on plus each additional mail notice charge)	Per Additional Notice	$19.00	$20.00	$1.00	5.26%
- Mail notices between 51 and 100 inclusively	Flat Rate	$1,222.00	$1,270.00	$48.00	3.93%
- Mail notices between 101 and 200 inclusively	Flat Rate	$2,663.00	$2,770.00	$107.00	4.02%
- Mail notices greater than 200	Flat Rate	$3,354.00	$3,490.00	$136.00	4.05%
- Standard letter request for planning information	Flat Rate	$150.00	$160.00	$10.00	6.67%
Planning (Miscellaneous)					
Planning Application - tree removal (Single dwelling sites only - Development sites fee is as specified in Clause 21 of the Planning and Environment (Fees) Regulations 2016)	Per Application	$208.00	$226.90	$18.90	9.09%
Planning Application - tree pruning (Single dwelling sites only - Development sites fee is as specified in Clause 21 of the Planning and Environment (Fees) Regulations 2016)	Per Application	$104.00	$113.45	$9.45	9.09%
Planning File Recall (Residential). Fee covers copies of permits and endorsed plans for a maximum of two permits	Per Request	$240.00	$250.00	$10.00	4.17%
Planning File Recall (Industrial / Commercial). Fee covers copies of permits and endorsed plans for a maximum of two permits	Per Request	$479.00	$500.00	$21.00	4.38%
Refund Request	Per Request	Cost of Service	Cost of Service	N/A	N/A
Planning Historical Searches Residential (Provision of Permit Details where there are 5 or more planning permits that apply to the site)	Per Request	$99.00	$105.00	$6.00	6.06%
Planning Historical Searches Commercial (Provision of Permit Details where there are 5 or more planning permits that apply to the site)	Per Request	$312.00	$325.00	$13.00	4.17%
Net Gain Fee	Per Plant	$49.00	$51.00	$2.00	4.08%
Pre-Application Request	Per Request	$400.00	$420.00	$20.00	5.00%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Pre-Application Written Advice - Where Minister for Planning is the Responsible Authority	Per Request	New Fee	25% of the relevant planning application class fee	New Fee	New Fee
Pre-Application Meeting (in Addition to Written Advice) - Where Minister for Planning is the Responsible Authority	Per Request	New Fee	25% of the relevant planning application class fee	New Fee	New Fee
Administration Fee - Where the Responsibility Authority is someone other than Council	Per Request	New Fee	$310.00	New Fee	New Fee
Dishonoured Cheque Fee	Per Cheque	$46.00	$48.00	$2.00	4.35%
BUILDING SERVICES					
The Building Services fees provide for the assessment, administration and inspection works necessary for the issue of Building Permits and other miscellaneous site inspections. Most Building Surveying and Permit services are open to market competition (hence GST applies to these), and the fees should be varied on a commercial basis.					
Domestic Permits					
Single Dwellings #	Per Permit	Value/90 or minimum fee of $2,900	Value/90 or minimum fee of $3,200	N/A	N/A
Multi Dwelling applications (Class 1) #	Per Permit	Value/90 or minimum fee of $4,200	Value/90 or minimum fee of $4,400	N/A	N/A
Dwellings Additions (including Dependant Relative Units) #	Per Permit	Value/95 or minimum fee of $1,600	Value/95 or minimum fee of $1,800	N/A	N/A
Variation Permits / Renewals #	Per Permit	$375.00	$390.00	$15.00	4.00%
Signs, Aerials, Retaining Walls etc. #	Per Permit	$936.00	$975.00	$39.00	4.17%
Sheds, Carports, Garages, Verandas, decks, etc. #	Per Permit	$936.00	$975.00	$39.00	4.17%
Swimming Pools and Spas #	Per Permit	$1,352.00	$1,400.00	$48.00	3.55%
Demolitions #	Per Permit	$1,020.00	$1,200.00	$180.00	17.65%
Minor Variation to Report & Consent decisions #	Per Request	$120.00	$125.00	$5.00	4.17%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Industrial / Commercial Permits					
Minor works up to $15,000 #	Per Permit	$1,061.00	$1,600.00	$539.00	50.80%
Minor works $15,000 to $50,000 #	Per Permit	$2,912.00	$3,200.00	$288.00	9.89%
Fit out Permits	Per Permit	$2,912.00	$3,200.00	$288.00	9.89%
Classes 2 - 9 (up to $15,000) #	Per Permit	$1,061.00	$1,600.00	$539.00	50.80%
Classes 2 - 9 ($15,000 - $50,000) #	Per Permit	$2,912.00	$3,200.00	$288.00	9.89%
Classes 2 - 9 (above $50,000) #	Per Permit	(Cost/2,000 + square root of cost) * 8 or minimum fee of $3,650	(Cost/2,000 + square root of cost) * 8 or minimum fee of $4,000	N/A	N/A
# Fees may be varied by up to 20% by either the Manager City Planning or Co-ordinator Building Services.					
Building (Miscellaneous)					
Building over easements. Building over public space (other than where the public space will be occupied for 6 months or more and the cost of the project exceeds $5m), and other Council approvals. *	Per Request	$370.00	$385.00	$15.00	4.05%
Building Over public space - where public land is occupied for 6 months or more or the cost of the project is $5m or more	Per Week Occupied	$2 per square metre per day (minimum fee of $200 per week & maximum fee of $520 per week)	$2.08 per square metre per day (minimum fee of $200 per week & maximum fee of $520 per week)	N/A	N/A
Building Over public space (cost under $5 million) - where public land is occupied for 2-4 months	Per Week Occupied	$2 per square metre per day (minimum fee of $100 per week & maximum fee of $200 per week)	$2.08 per square metre per day (minimum fee of $100 per week & maximum fee of $200 per week)	N/A	N/A

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Building Over public space (cost under $5 million) - where public land is occupied for 4-6 months	Per Week Occupied	$2 per square metre per day (minimum fee of $120 per week & maximum fee of $400 per week)	$2.08 per square metre per day (minimum fee of $120 per week & maximum fee of $400 per week)	N/A	N/A
Council notification of Report and Consent applications	Per Request	$354.00	$370.00	$16.00	4.52%
Extension of Time Request for existing Building Permit - 12 Months *	Per Request	$229.00	$240.00	$11.00	4.80%
Sundry Additional Inspection (In Area) *	Per Inspection	$255.00	$270.00	$15.00	5.88%
Afterhours Building Inspection (excluding emergency inspections)	Per Inspection	$541.00	$565.00	$24.00	4.44%
Building File Recall Residential	Per Permit	$240.00	$250.00	$10.00	4.17%
Building File Recall Industrial/Commercial	Per Permit	$479.00	$500.00	$21.00	4.38%
Occupancy Permit - Public Entertainment (less than 5,000 patrons) *	Per Permit	$812.00	$845.00	$33.00	4.06%
Occupancy Permit - Public Entertainment (5,000 patrons or more) *	Per Permit	$1,623.00	$1,700.00	$77.00	4.74%
Occupancy Permit - Public Entertainment - 5 Year Permit (less than 5,000 patrons) *	Per Permit	$1,623.00	$1,700.00	$77.00	4.74%
Occupancy Permit - Public Entertainment - 5 Year Permit (5,000 patrons or more) *	Per Permit	$3,245.00	$3,375.00	$130.00	4.01%
Occupancy Permit - Public Entertainment - late lodgement (lodged within 2 weeks of event) less than 5,000 patrons	Per Permit	$1,082.00	$1,130.00	$48.00	4.44%
Occupancy Permit - Public Entertainment - late lodgement (lodged within 2 weeks of event) 5,000 patrons or more	Per Permit	$1,352.00	$1,410.00	$58.00	4.29%
Occupancy Permit - Public Entertainment - Amendment to 5 Year Permit - less than 5,000 patrons	Per Amendment	$598.00	$620.00	$22.00	3.68%
Occupancy Permit - Public Entertainment - Amendment to 5 Year Permit - 5,000 patrons or more	Per Amendment	$1,191.00	$1,240.00	$49.00	4.11%
Building Historical Searches Residential (Provision of Permit Details where there are 5 or more building permits that apply to the site)	Per Information	$99.00	$105.00	$6.00	6.06%
Building Historical Searches Commercial (Provision of Permit Details where there are 5 or more building permits that apply to the site)	Per Information	$312.00	$325.00	$13.00	4.17%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Essential Safety Measures determination - Type C Construction	Per Determination	$931.00	$970.00	$39.00	4.19%
Essential Safety Measures determination - Type A or Type B Construction	Per Determination	$1,862.00	$1,940.00	$78.00	4.19%
Performance Solution - Domestic	Per Solution	$489.00	$510.00	$21.00	4.29%
Performance Solution - Commercial / Industrial	Per Solution	$978.00	$1,020.00	$42.00	4.29%
Pre-Application Request (Building works on Council land) less than $100,000	Per Request	$489.00	$510.00	$21.00	4.29%
Pre-Application Request (Building works on Council land) $100,000 or more	Per Request	$936.00	$975.00	$39.00	4.17%
Swimming Pool or Spa Barrier Certificate of Compliance	Per Certificate	$281.00	$295.00	$14.00	$0.05
Refund Request	Per Request	Variable	Cost of Service	N/A	N/A
Consulting Fee	Per hour	$100.00	$250.00	$150.00	150.00%
Dishonoured Cheque Fee	Flat Rate	$46.00	$48.00	$2.00	4.35%
** Non Statutory Fees may be varied by up to 20% by either the Manager City Planning or Co-ordinator Building Services.*					
City Liveability - City Futures					
Custom and/or Printed Maps					
Quoted prices available upon request					
Electronic Files and/or Printed Copies	Per Request	Variable	Variable	N/A	N/A
Electric Vehicle Charging					
Electric Vehicle Charging Station	Per kWh	$0.25	$0.30	$0.05	$0.20
Electric Vehicle Charging Idle Fee (up to a maximum charge of $100 per charging session)	Per Minute	$1.00	$1.00	$0.00	$0.00

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
City Liveability - City Safety and Health					
TRAFFIC ENFORCEMENT, ANIMAL CONTROL & LOCAL LAWS					
Fees relate to Council's Amenity Local Law, Domestic Animals Act and Road Rules Victoria. *Infringement fines are set in legislation. Permit application, Annual Renewal & Registration fees are at Council's discretion and have been calculated based on cost recovery.* *For ease of use, administration fees have been rounded.*					
Permit Application Fees					
Application Fee (to be applied unless a separate application fee is specified below)	On Application	$188.00	$196.00	$8.00	4.26%
Permit Fees					
Additional Animal Permit/ Renewal Fee	Annual	$107.00	$112.00	$5.00	4.67%
Permit to keep a long or heavy vehicle on private land (in a residential area)	Annual	$257.00	$268.00	$11.00	4.28%
Temporary Accommodation/Camping (on public or private land) Permit/ Renewal)	Per Permit	$107.00	$112.00	$5.00	4.67%
Place a commercial waste bin on Council Land (Permit/ Renewal)	Annual	$55.00	$58.00	$3.00	5.45%
Fireworks Council Land and Roads	Per Permit	$107.00	$112.00	$5.00	4.67%
Shipping Container, Storage Container or Similar on Council Land	Per Week	$200.00	$208.00	$8.00	4.00%
Permit (other) - i.e. any other permit triggered by the Local Law (Permit/ Renewal)	Per Permit	$107.00	$112.00	$5.00	4.67%
Permit to display or sell goods or services on public land					
Permit fee for single day use	Charge	$107.00	$112.00	$5.00	4.67%
Initial Permit/ Renewal fee for period up to 12 months	Per Permit	$530.00	$552.00	$22.00	4.15%
Permit to place tables and chairs on footpath (street furniture)					
Initial Permit/ Renewal Fee - Per seated person	Per Person	$47.00	$49.00	$2.00	4.26%
Initial Permit/ Renewal Fee - Each Table	Per Table	$39.00	$41.00	$2.00	5.13%
Roadside Trading Permit					
Permit for one day only	Per Location Application	$262.00	$273.00	$11.00	4.20%
Permit for 2-7 days	Per Location Application	$514.00	$535.00	$21.00	4.09%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Permit for up to one month	Per Location Application	$1,440.00	$1,498.00	$58.00	4.03%
Roadside trading fees do not apply to community groups undertaking special event fundraising such as the sale of Christmas trees just prior to Christmas.					
Municipal-Wide Trading Permit (including shared bicycle/scooter operators or other business models)					
Application Fee	On Application	$697.00	$725.00	$28.00	4.02%
Permit for up to one month	Per Application	$1,964.00	$2,043.00	$79.00	4.02%
Permit to place a clothing recycling bin on public land					
Initial Permit/ Renewal Fee - directly operated by fundraising organisation under the Fundraising Act 1998	Per Bin	$167.00	$174.00	$7.00	4.19%
Initial Permit/ Renewal Fee - Other	Per Bin	$693.00	$721.00	$28.00	4.04%
Place a Rubbish Skip bin on public land					
Accredited provider Permit/ Renewal Fee (application fee does not apply)	Annual	$541.00	$563.00	$22.00	4.07%
Accredited provider - bin placement (application fee does not apply)	Per Bin	$55.00	$58.00	$3.00	5.45%
Non Accredited provider - one off bin placement (fee includes application cost)	Per Bin	$188.00	$196.00	$8.00	4.26%
Fundraising Permit					
Application Fee	On Application	Not Applicable	Not Applicable	N/A	N/A
Permit Fee	Per Permit	$0.00	$0.00	N/A	N/A
Permit to place a sign on a road or Council Land					
Small "A" frame or other similar sign less than 600mm by 900mm in size (Permit/ Renewal Fee)	Annual	$107.00	$112.00	$5.00	4.67%
Medium sign up to 1800mm by 900mm in size (Permit/ Renewal Fee)	Annual	$173.00	$180.00	$7.00	4.05%
Large sign over 1800mm by 900mm in size (Permit/ Renewal Fee)	Annual	$248.00	$258.00	$10.00	4.03%
Temporary sign (i.e. community event board) - up to 6 weeks	Per Permit sign	$106.00	$111.00	$5.00	4.72%
Real Estate Open for Inspection/ Auction (i.e. a-frame) - Single Placement	Per Permit	$106.00	$111.00	$5.00	4.72%
Real Estate Open for Inspection/ Auction (i.e. a-frame) - Annual Permit/ Renewal	Per Office Location	$767.00	$798.00	$31.00	4.04%
Real Estate - Lease/ Sale Advertising Board (outside property) - up to 3 months	Per Permit	$106.00	$111.00	$5.00	4.72%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Burning Off Permits					
Application Fee outside the bushfire management overlay area	On Application	$84.00	$156.00	$72.00	85.71%
Application Fee inside the bushfire management overlay area	On Application	Not Applicable	Not Applicable	N/A	N/A
Permit to Burn	Per Permit	$0.00	$0.00	N/A	N/A
Parking Permits (Domestic/Residential)					
Application Fee	On Application	Not Applicable	Not Applicable	N/A	N/A
Single Dwelling (up to 2 permits for the dwelling) - Initial permit/renewal	Per Permit	$0.00	$0.00	N/A	N/A
Up to 4 Units (up to 1 permit per unit) - Initial permit/renewal	Per Permit	$0.00	$0.00	N/A	N/A
Maximum of one additional permit	Per Permit	$66.00	$69.00	$3.00	4.55%
Replacement (lost, stolen or changeover vehicle)	Per Permit	$36.00	$38.00	$2.00	5.56%
Parking Permits (Commercial)					
Application Fee	On Application	Not Applicable	Not Applicable	N/A	N/A
Service provided by Council on behalf of private business (Sec 90D Road Safety Act) permit/renewal - optional service provided at request by private business	Per Permit	$36.00	$38.00	$2.00	5.56%
Operated by Council initial permit/renewal (up to 4 permits)(Council land)	Per Permit	$36.00	$38.00	$2.00	5.56%
Operated by Council (Fifth and subsequent permits/renewal)	Per Permit	$66.00	$69.00	$3.00	4.55%
Replacement (lost, stolen or changeover vehicle)	Per Permit	$36.00	$38.00	$2.00	5.56%
Private Parking Area Agreements (Sec 90D Road Safety Act)					
Application Fee	Per Permit	$1,040.00	$1,082.00	$42.00	4.04%
Permit/ Renewal Fee	Per Permit	$520.00	$541.00	$21.00	4.04%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Animal Registration and Fees					
The fee structure for animal registration renewals includes Government fees associated with dog and cat animal registrations Domestic Animal Business. *Fees in this section have been rounded up or down consistent with Councils strategic approach to animal registrations within the Domestic Animal Management Plan. All Animal Registration Fees below, unless otherwise noted,* ***are effective from 10 April*** *in accordance with the Domestic Animal Act. Prior to 10 April, previous year fees apply.*					
Category 1D - Dog that meets any one of the following: * Desexed; * over 10 years old; * registered and owner current member of an approved association; * kept for breeding at licensed premises; * kept for working stock; * undergone obedience training which complies with the regulations	Annual	$63.00	$70.00	$7.00	11.11%
Category 1DP - Pensioner Concession Rebate for Category 1D (Dog Desexed - also over 10 years old, current member of an approved association, kept for breeding at licensed premises, kept for working stock)	Annual	$32.00	$35.00	$3.00	9.38%
Category 2DH - Dog Unsterilized and Microchipped - Only applies to current registrations and not new registrations	Annual	$108.00	$117.00	$9.00	8.33%
Category DLP - Pensioner Concession Rebate for Category 2DH (Dog Unsterilized and Microchipped) - Only applies to current registrations and not new registrations	Annual	$41.00	$47.00	$6.00	14.63%
Category 1J - Dog or Cat meets 3 categories (i.e. desexed, microchipped, obedience trained, breeder etc.) (registered pre 10 April 2016)	Annual	$44.00	$50.00	$6.00	13.64%
Category 1JP - Pensioner Concession Rebate for Dog or Cat meets 3 categories (i.e. desexed, microchipped, obedience trained, breeder etc.) (registered pre 10 April 2016)	Annual	$22.00	$25.00	$3.00	13.64%
Category 2D - Dog Unsterilized	Annual	$256.00	$280.00	$24.00	9.38%
Category 2DP - Pensioner Concession Rebate for Dog Unsterilized	Annual	$128.00	$140.00	$12.00	9.38%
Category 2R Declared Menacing Dog, Restricted Breed Dog, Declared Dangerous Dog (no Pensioner Concession Rebate applies)	Annual	$410.00	$435.00	$25.00	6.10%
Category 1DF - Dog that is kept in foster care by a registered foster carer	Annual	$8.80	$14.00	$5.20	59.09%
Cat 1C - Cat that meets any one of the following: * desexed; * over 10 years old; * current member of an approved association; * kept for breeding at licensed premises	Annual	$57.00	$64.00	$7.00	12.28%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Category 1CP - Pensioner Concession Rebate for Cat 1C - Cat Desexed (also over 10 years old, current member of an approved association)	Annual	$29.00	$32.00	$3.00	10.34%
Category 2C - Cat Unsterilized (exempt under the Domestic Animal Act from requirement to be desexed)	Annual	$256.00	$280.00	$24.00	9.38%
Category 2CP - Pensioner Concession Rebate for Cat 2C - Cat unsterilized (exempt under the Domestic Animal Act from requirement to be desexed)	Annual	$128.00	$140.00	$12.00	9.38%
Category 1CF - Cat that is kept in foster care by a registered foster carer	Annual	$8.80	$14.00	$5.20	59.09%
Registration incentive (dog) - first year of registration is free with evidence that the dog is purchased from a registered animal pound/shelter (i.e. Vic Animal Aid, RSPCA, Lost Dogs Home) - within 30 days of purchase	First Registration Per Animal	$0.00	$0.00	N/A	N/A
Registration incentive (cat) - first year of registration is free with evidence that the cat is purchased from a registered animal pound/shelter (i.e.. Vic Animal Aid, RSPCA, Lost Dogs Home) - within 30 days of purchase	First Registration Per Animal	$0.00	$0.00	N/A	N/A
Unsterilized Puppy registration - discounted initial registration at the desexed registration rate for unsterilized puppies under 6 months of age	First Registration Per Animal	$64.00	$70.00	$6.00	9.38%
Pet registration promotional fee	First Registration Per Animal	50% of regular fee	50% of regular fee	$0.00	0.00%
Pet registration renewal late fee	First Registration Per Animal	$15.00	$16.00	$1.00	6.67%
Accessing of Pet register information	Per Entry Inspected	$16.00	$17.00	$1.00	6.25%
Desexing refunds will only be provided for dogs desexed prior to 30th June and were registered as an 'Unsterilized Puppy' in the previous registration year (a copy of the desexing certificate must be supplied)		Refund amount is the difference between the full fee and the discounted fee	Refund amount is the difference between the full fee and the discounted fee	N/A	N/A
Refund of Animal Registrations: A 100% refund is available if an animal passes away up to 10 June. A 50% refund between 11 June and 10 October. No refunds are available after October 10th. Refunds exclude the Victorian Government's Animal Levy.		Refund of the applicable registration fee	Refund of the applicable registration fee	N/A	N/A

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
50% pro-rata of Animal Registration fees apply on 10 October.		50% of the applicable registration fee	50% of the applicable registration fee	N/A	N/A
Domestic Animal Business Registration					
Domestic Animal Business Registration Application Fee	On Application	$188.00	$196.00	$8.00	4.26%
Animal Business Registration	Annual	$370.00	$385.00	$15.00	4.05%
Domestic Animal Business Additional Inspection	Per Inspection	$150.00	$156.00	$6.00	4.00%
Foster Carer Registration					
Foster Carer Registration	Annual	$69.00	$72.00	$3.00	4.35%
Pound Release Fees					
Release of domestic dog from pound (reclaim within 1-2 days) - unregistered	Per Animal	$328.00	$342.00	$14.00	4.27%
Release of domestic dog from pound (reclaim within 3-5 days) - unregistered	Per Animal	$359.00	$374.00	$15.00	4.18%
Release of domestic dog from pound (reclaim within 6-8 days) - unregistered	Per Animal	$401.00	$418.00	$17.00	4.24%
Release of domestic dog from pound (reclaim within 1-2 days) - registered	Per Animal	$240.00	$250.00	$10.00	4.17%
Release of domestic dog from pound (reclaim within 3-5 days) - registered	Per Animal	$271.00	$282.00	$11.00	4.06%
Release of domestic dog from pound (reclaim within 6-8 days) - registered	Per Animal	$312.00	$325.00	$13.00	4.17%
Release of domestic cat from pound (reclaim within 1-2 days) - unregistered	Per Animal	$328.00	$342.00	$14.00	4.27%
Release of domestic cat from pound (reclaim within 3-5 days) - unregistered	Per Animal	$359.00	$374.00	$15.00	4.18%
Release of domestic cat from pound (reclaim within 6-8 days) - unregistered	Per Animal	$401.00	$418.00	$17.00	4.24%
Release of domestic cat from pound (reclaim within 1-2 days) - registered	Per Animal	$240.00	$250.00	$10.00	4.17%
Release of domestic cat from pound (reclaim within 3-5 days) - registered	Per Animal	$271.00	$282.00	$11.00	4.06%
Release of domestic cat from pound (reclaim within 6-8 days) - registered	Per Animal	$312.00	$325.00	$13.00	4.17%
Per day sustenance fee (if held beyond the 8 days impounding fee period)	Per Animal Per Day	$45.00	$47.00	$2.00	4.44%
Livestock					
Impounding fees for large animal - horse, cow or similar	Per Animal	$457.00	$476.00	$19.00	4.16%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Impounding fees for sheep, goat, pig or similar sized animal	Per Animal	$306.00	$319.00	$13.00	4.25%
Posting formal notice	Per Notice	$28.00	$30.00	$2.00	7.14%
Advertisement in newspaper (animal to be sold at auction after statutory 14 day impound period)	Per Advert	$385.00	$401.00	$16.00	4.16%
Offences under the Amenity Local Laws					
Fines and penalties applied under legislation are not reported in this document.					
Other Fees					
Animal surrender	Per Animal	$140.00	$146.00	$6.00	4.29%
Declared dog additional inspection	Per Inspection	$150.00	$156.00	$6.00	4.00%
Cat trap deposit	Per Item	$80.00	$84.00	$4.00	5.00%
Archived records retrieval fee	Per Request	$39.00	$41.00	$2.00	5.13%
Works undertaken on private property					
Land management fee for works undertaken on private property (i.e. unsightly properties/fire hazard clearances or similar)	Charge	$229 + Actual cost of works	$239 + Actual cost of works	$10.00	4.37%
Release of Impounded goods					
Large Sign (greater than 1800mm x 900mm) i.e. real estate board	Per Sign	$319.00	$332.00	$13.00	4.08%
Medium sign (greater than 900mm or 600mm or less than 1800mm x 900mm) i.e. A-frame sign	Per Sign	$215.00	$224.00	$9.00	4.19%
Small sign (less than 900mm in height or 600mm in width) i.e. pointer board	Per Sign	$98.00	$102.00	$4.00	4.08%
Shopping trolley	Per Trolley	$154.00	$161.00	$7.00	4.55%
Skip bin / Bulk waste container / Shipping container / Clothing recycling bin / or other large item	Per Item	$780 + any additional cost to Council for impound and storage	$812 + any additional cost to Council for impound and storage	$32.00	4.10%
Other Items not mentioned above	Per Item	$234.00	$244.00	$10.00	4.27%
Impounded Vehicle Release					
Impounded Vehicle Administration fee	Per Vehicle	$358.00	$373.00	$15.00	4.19%
Towing fee for standard vehicle (car, trailer, caravan or similar)	Per Vehicle	$373.00	$440.00	$67.00	17.96%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Difficult recovery of vehicle	Per Vehicle	$204 + the actual cost	$213 + the actual cost	$9.00	4.41%
Towing fee for Oversized and Non-standard vehicle (including truck, bus, large trailer, etc.)	Per Vehicle	$204 + the actual cost	$213 + the actual cost	$9.00	4.41%
Vehicle storage	Per Vehicle	Actual costs	Actual costs	N/A	N/A
HEALTH SERVICES					
Public Health & Wellbeing Act Registration Fee					
Medium Risk - Beauty Therapy (non skin penetration)	Per Annum	$305.00	$315.00	$10.00	3.28%
High Risk - High Risk Treatments (e.g. tattooing & skin penetration)	Per Annum	$370.00	$385.00	$15.00	4.05%
One-off registration for Low Risk Hairdressing business/ premise (unchanged proprietor)	One-off registration	$330.00	$345.00	$15.00	4.55%
Aquatic Facilities Category 1 (high usage e.g. Leisure Works/Learn to Swim programmes)	Per Annum	$375.00	$390.00	$15.00	4.00%
Aquatic Facilities Category 1 (low usage)	Per Annum	$255.00	$265.00	$10.00	3.92%
Hotels and Motels					
Up to 100 Guest Capacity	Per Annum	$885.00	$920.00	$35.00	3.95%
101 or more Guest Capacity	Per Annum	$1,455.00	$1,500.00	$45.00	3.09%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Rooming Houses and Student Accommodation					
Up to 12 residents	Per Annum	$885.00	$920.00	$35.00	3.95%
More than 12 residents	Per Annum	$1,455.00	$1,500.00	$45.00	3.09%
Food Act Registration Fees -Includes Food Act Legislative amendments. Registration Fees include registration and first follow up inspection.					
Class 1A Hospitals	Per Annum	$980.00	$1,020.00	$40.00	4.08%
Class 1A Additional Inspection Fee	Per Inspection	$328.00	$342.00	$14.00	4.27%
Class 1B Aged Care Facilities, Child Care Centres, Meals on Wheels, Catering for Class 1 Premises, Supported Residential Services (SRS)	Per Annum	$760.00	$790.00	$30.00	3.95%
Class 1B Additional Inspection Fee	Per Inspection	$250.00	$260.00	$10.00	4.00%
Class 2A Large Supermarkets - 3 plus departments	Per Annum	$2,505.00	$2,575.00	$70.00	2.79%
Class 2A Additional Inspection Fee	Per Inspection	$364.00	$375.00	$11.00	3.02%
Class 2B Minimarts handling unpackaged potentially hazardous foods, Bakery (handling potentially hazardous foods), Food Manufacturer Small (less than 15 employees), Restaurant, Take Away Food Premises, Caterers, Mobile Food Premises& Temporary Premises, Delicatessen, Juice Bar & Bubble Tea, Bottling high risk drinks (e.g. kombucha), Businesses dehydrating food (atmospheric changing), Canteens selling high risk foods.	Per Annum	$775.00	$800.00	$25.00	3.23%
Class 2B Additional Inspection Fee	Per Inspection	$275.00	$286.00	$11.00	4.00%
Class 2CG & 3CG Class 2 & Class 3 Community Group registration	Per Annum	$198.00	$200.00	$2.00	1.01%
Class 2CG & 3CG Class 2 & Class 3 Community Group registration - 3-month registration	Per Application	$110.00	$115.00	$5.00	4.55%
Class 2 & Class 3 Fixed/ Homebased/Temporary/Mobile Commercial business - 3-month registration	Per Application	$195.00	$205.00	$10.00	5.13%
Class 2 Food vending machines	Per Vending Machine	$104.00	$110.00	$6.00	5.77%
Class 2HB Home Businesses	Per Annum	$550.00	$575.00	$25.00	4.55%
Class 2HB Additional Inspection Fee	Per Inspection	$165.00	$172.00	$7.00	4.24%
Class 2ES Supermarkets - 3 plus departments. That hold non standard FSP	Per Annum	$2,650.00	$2,725.00	$75.00	2.83%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Class 2ES Additional Inspection Fee	Per Inspection	$364.00	$379.00	$15.00	4.12%
Class 2FVS Mobile Food Vans (not fixed in place) - for the first 10 vans	Per Annum	$510.00	$530.00	$20.00	3.92%
Class 2FVS Mobile Food Vans - for 11th van onwards (50% Class 2FV fee)	Per Annum	$255.00	$260.00	$5.00	1.96%
Class 2FVS Mobile Food Vans Additional Inspection Fee	Per Inspection	$132.00	$138.00	$6.00	4.55%
Class 2E Premises that hold non standard FSP's and are subject to independent audit	Per Annum	$775.00	$800.00	$25.00	3.23%
Class 2E Additional Inspection Fee	Per Inspection	$276.00	$288.00	$12.00	4.35%
Class 2M Large High Risk Food Manufacturer with 15 or more employees. High risk bakery products, canned food processing, high risk condiments, extended shelf life food, fruit and vegetable processing, dehydrated or atmospheric change foods.	Per Annum	$1,710.00	$1,780.00	$70.00	4.09%
Class 2M Additional Inspection Fee	Per Inspection	$428.00	$446.00	$18.00	4.21%
Class 3S Large Supermarkets that sell potentially hazardous pre-packed foods.	Per Annum	$1,560.00	$1,620.00	$60.00	3.85%
Class 3S Additional Inspection Fee	Per Inspection	$263.00	$274.00	$11.00	4.18%
Class 3 Home based businesses selling low risk foods, Bakery (handling bread, muffins, shelf stable cakes and cheese and bacon rolls) , Convenience stores and kiosks (handling pre-packaged potentially hazardous foods), Fruit and Vegetable Premises, ice cream (retailing only), honey packaging, Low risk manufacturers (with less than 15 employees), warehouses, Distributor, Importer, Winery Food Vehicles, Pre-Packaged Food Premises (High Risk)	Per Annum	$435.00	$455.00	$20.00	4.60%
Class 3 Additional Inspection Fee	Per Inspection	$167.00	$174.00	$7.00	4.19%
Class 3A Home based food business requiring an FFS. Accommodation Getaways handling simple foods (cook and serve bacon and eggs, continental breakfasts)Home based food businesses making chutneys, jams and relishes	Per Annum	$510.00	$530.00	$20.00	3.92%
Class 3FV Mobile Food Vans (not fixed in place) - up to 10 vans (fee per van)	Per Annum	$400.00	$415.00	$15.00	3.75%
Class 3FV Mobile Food Vans - for 11th van onwards (50% Class 3FV fee)	Per Annum	$200.00	$205.00	$5.00	2.50%
Class 3FV Additional Inspection Fee	Per Inspection	$160.00	$167.00	$7.00	4.38%
Class 3M Large low risk manufacturing with 15 or more employees - Low risk beverage processing, alcohol processing, low risk bakery product processing, low risk condiments, confectionary where no allergen claims are made	Per Annum	$1,370.00	$1,425.00	$55.00	4.01%
Class 3M Additional inspection fee	Per Annum	$364.00	$380.00	$16.00	4.40%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Class 3 Food vending machines	Per Vending Machine	$104.00	$110.00	$6.00	5.77%
Class 3 Club - Seasonal Sporting Club	Per Annum	$219.00	$225.00	$6.00	2.74%
Class 3 Club Additional Inspection Fee	Per Inspection	$162.00	$169.00	$7.00	4.32%
Late Payment Fee for Food Registration Renewals	Per Annum	25% of Registration fee	25% of Registration fee	N/A	N/A
Other Fees					
Transfer of Health or Food Act registrations	Per Request	50% of Current Year registration fees	50% of Current Year registration fees	N/A	N/A
15 Month Registration - For applications submitted Oct, Nov and Dec	Per Request	25% current registration fee + the full next years registration fee	25% current registration fee + the full next years registration fee	N/A	N/A
Property inquiry/ inspection of business on request (10 Working Day Turnaround)	Per Request	$300.00	$310.00	$10.00	3.33%
Property inquiry/ inspection of business on request (4 Working Day turnaround)	Per Request	$410.00	$425.00	$15.00	3.66%
Second and subsequent property inquiry/ inspection of business on request	Per Request	$135.00	$140.00	$5.00	3.70%
Pro Rata Refund of Registration Fees	Per Request	$59.00	$60.00	$1.00	1.69%
Fast tracked registration Fee (Under 5 Working Days)	Per Request	$160.00	$165.00	$5.00	3.13%
Establishment Fee - Food Act Fixed Commercial Premises	Per Request	$410.00	$425.00	$15.00	3.66%
Establishment Fee - Businesses Registrable under Public Health and Wellbeing Act	Per Request	$193.00	$200.00	$7.00	3.63%
Establishment Fee - Food Act Home Based/ Mobile/Temporary Commercial businesses	Per Request	$193.00	$200.00	$7.00	3.63%
Establishment Fee - Community Group Class 2 & Class 3	Per Request	New Fee	$0.00	New Fee	New Fee
Establishment Fee - Community Group Class 2 & Class 3 - 3-month registration	Per Request	New Fee	$0.00	New Fee	New Fee
Establishment Fee - Food Act Homebased/Temporary/Mobile Commercial business 3-month registration	Per Request	New Fee	$50.00	New Fee	New Fee

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Establishment Fee - Food Act Fixed Commercial business 3-month registration	Per Request	New Fee	$105.00	New Fee	New Fee
Food laboratory sampling of second sample (failed)	Per Sample	Actual costs + $190 reinspection fee	Actual costs + $190 reinspection fee	N/A	N/A
Lodgement fee for new registration application	Per Request	$80.00	$80.00	$0.00	0.00%
Archived records retrieval fee	Per Request	$40.00	$40.00	$0.00	0.00%
Vaccines Provided at Public Sessions					
Boostrix (Adult Diphtheria, Tetanus & Pertussis)	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Chicken Pox	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Flu - Quad Valent	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Hepatitis A (Adult)	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Hepatitis B (Adult)	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Twinrix (Hepatitis A & B) Adult	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Nimerix (Meningococcal ACWY)	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Administration of Unsubsidised Vaccine Supplied by Government Health Departments	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
MMR	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
BEXSERO (Meningococcal B)	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Service Provided at Clients Business					
Corporate Businesses Service	Per First Hour for 2 Nurses	$200.00	$210.00	$10.00	5.00%
Corporate Businesses Service - Additional Hours	Per Nurse Per Hour	$150.00	$155.00	$5.00	3.33%
Boostrix (Adult Diphtheria, Tetanus & Pertussis)	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Hepatitis A (Adult)	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Hepatitis B (Adult)	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Twinrix (Hepatitis A & B) Adult	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Flu - Quad Valent	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
MMR	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Service provided to Clients					
Immunisation record charge	Per Client	$8.00	$10.00	$2.00	25.00%
Administration Charge - Under 18 and School Students (Non funded vaccine)	Per Vaccine	$15.00	$15.00	$0.00	0.00%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Administration Charge - Under 18 and School Students (Funded vaccine)	Per Vaccine	$0.00	$0.00	$0.00	0.00%
Administration Charge - Influenza Council Session (Funded Vaccine)	Per Vaccine	$0.00	$0.00	$0.00	0.00%
Administration Charge - Influenza Council Sessions (Non funded vaccine)	Per Vaccine	$20.00	$20.00	$0.00	0.00%
Administration Charge - Corporate (Funded vaccine)	Per Vaccine	$15.00	$15.00	$0.00	0.00%
Administration Charge - Corporate (Non funded vaccine)	Per Vaccine	$20.00	$20.00	$0.00	0.00%
Administration Charge - Adult funded vaccine (non-influenza)	Per Vaccine	$20.00	$20.00	$0.00	0.00%
Administration Charge - Adult non-funded vaccine (non-influenza)	Per Vaccine	$20.00	$20.00	$0.00	0.00%
Overseas immunisation catch up schedule charge	Per Client	$23.00	$30.00	$7.00	30.43%

Knox City Council

2026-27 Fees & Charges

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Connected Communities - Early Years					
CHILD CARE					
Long Day Care					
Per Day (all centres)	Per Day	$172.60	$179.90	$7.30	4.23%
Confirmation Bond (all centres) - based on number of days requested per week	Per Day Per Child	$75.00	$78.00	$3.00	4.00%
EARLY YEARS AND COMMUNITY DEVELOPMENT EVENTS					
Events / Workshops	Per Event	New Fee	Up to $30	New Fee	New Fee
Professional Development Event	Per Booking	New Fee	Up to $50	New Fee	New Fee
Connected Communities - Community Access and Support					
HOME & COMMUNITY CARE SERVICES					
Commonwealth Home Support Programme (CHSP) client fees are based on Community Health Income Ranges/Centrelink Income Test for pensioners. *Clients are not disadvantaged by inability to pay, fee waiving is approved as assessed as appropriate by Service Provider Coordinator.* *The income ranges per annum, effective July 2019 are as follows:* *Individual Low fee < $39,089 Medium fee $39,089 - $86,208 High fee > $ 86,208* *Couple Low fee < $59,802 Medium fee $59,802 - $115,245 High fee > $115,245* **Family (1 Child) Low fee < $66,009 Medium fee $66,009 - $118,546 High fee > $118,546* **plus $6,206 per additional child*					

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
HOME MAINTENANCE AND REPAIRS					
Clients pay for the cost of materials plus the hourly rate.					
Low:					
S - Single (Income Range less than $39,089 pa) C - Couple (Income Range less than $59,802 pa)	Per Hour	$19.80	$20.60	$0.80	4.04%
Medium:					
S - Single (Income range $39,089 - $86,208 pa) C - Couple (Income range $59,802 - $115,245 pa)	Per Hour	$25.50	$26.60	$1.10	4.31%
High:					
S - Single (Income range more than $86,208 pa) C - Couple (Income range more than $115,245 pa)	Per Hour	$75.00	$82.00	$7.00	9.33%
Undisclosed income or compensation	Per Hour (& as per receipt for materials)	$118.00	$123.00	$5.00	4.24%
Service Cancellation - less than 24 hours notice prior to service provision	Per Booking	100% of service booking	100% of service booking	N/A	N/A
HOME ADJUSTMENTS					
Clients pay for the cost of materials plus the hourly rate.					
Low:					
S - Single (Income Range less than $39,089 pa) C - Couple (Income Range less than $59,802 pa)	Per Hour	$19.80	$20.60	$0.80	4.04%
Medium:					
S - Single (Income range $39,089 - $86,208 pa) C - Couple (Income range $59,802 - $115,245 pa)	Per Hour	$25.50	$26.60	$1.10	4.31%
High:					
S - Single (Income range more than $86,208 pa) C - Couple (Income range more than $115,245 pa)	Per Hour	$78.00	$82.00	$4.00	5.13%
Undisclosed income or compensation	Per Hour (& as per receipt for materials)	$118.00	$123.00	$5.00	4.24%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Service Cancellation - less than 24 hours notice prior to service provision	Per Booking	100% of service booking	100% of service booking	N/A	N/A
MEAL DELIVERY					
Home delivered meals					
Three (3) Course Meal Financial Hardship or Vulnerable Person as assessed by Short Term Support Team	Per Meal	$5.50	$5.70	$0.20	3.64%
Three (3) Course Meal Low Income/ Medium Income	Per Meal	$13.00	$13.50	$0.50	3.85%
Three (3) Course Meal High Income	Per Meal	$21.50	$22.50	$1.00	4.65%
Two (2) Course Meal (Entrée and Main, or Main and Dessert) Financial Hardship or Vulnerable Person as assessed by Short Term Support Team	Per Meal	$4.50	$4.65	$0.15	3.33%
Two (2) Course Meal (Entrée and Main, or Main and Dessert) Low Income/Medium Income	Per Meal	$10.50	$10.90	$0.40	3.81%
Two (2) Course Meal (Entree and Main, or Main and Dessert) High Income	Per Meal	$17.00	$17.80	$0.80	4.71%
One (1) Course Meal (Main) Financial Hardship or Vulnerable Person as assessed by Short Term Support Team	Per Meal	$3.50	$3.65	$0.15	4.29%
One (1) Course Meal (Main) Low Income/Medium Income	Per Meal	$8.00	$8.30	$0.30	3.75%
One (1) Course Meal (Main) High Income	Per Meal	$13.50	$14.00	$0.50	3.70%
Service Cancellation - less than 48 hours notice prior to service provision	Per Booking	100% of service booking	100% of service booking	N/A	N/A

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
ALLIED HEALTH - OCCUPATIONAL THERAPY					
Low Income	Per Consultation	$14.00	$14.60	$0.60	4.29%
Medium Income	Per Consultation	$21.00	$21.80	$0.80	3.81%
High Income	Per Consultation	$138.00	$144.00	$6.00	4.35%
Service Cancellation - less than 48 hours notice prior to service provision	Per Consultation	New Fee	100% of service booking	New Fee	New Fee
COMMUNITY TRANSPORT					
Client Charges					
Regular bus route passenger	Return Trip	$8.00	$9.00	$1.00	12.50%
Regular bus route passenger	One Way Trip	$4.00	$4.50	$0.50	12.50%
Community Outing	Per Outing	$12.00	$15.00 - $30.00	$0.00	0.00%
Outing Service Cancellation - less than 24 hours notice prior to service provision	Per Booking	100% of service booking	100% of service booking	N/A	N/A
Casual Senior Community Group Usage, Emergency Services and Internal Charges					
Weekday (business hours) per use - maximum 8 hours Small Bus (12-16 seats)	Per Use	$160.00	$170.00	$10.00	6.25%
Weekday (business hours) per use - maximum 8 hours - Medium Bus (22-25 seats)	Per Use	$200.00	$210.00	$10.00	5.00%
Weekday (business hours) per use - maximum 8 hours - Large Bus (33-37 seats)	Per Use	$365.00	$385.00	$20.00	5.48%
Outside business hours and weekend per use - Small Bus (12-16 seats)	Per Hour	$85.00	$90.00	$5.00	5.88%
Outside business hours and weekend per use - Medium Bus (22-25 seats)	Per Hour	$90.00	$95.00	$5.00	5.56%
Outside business hours and weekend per use - Large Bus (33-37 seats)	Per Hour	$100.00	$105.00	$5.00	5.00%
Community Transport booking fee	Per Booking	$88.50	$90.00	$1.50	1.69%
Weekday business hours - Small Bus (12-16 seats)) - internal use	Per Booking	$200.00	$170.00	($30.00)	(15.00%)
Weekday business hours - Medium Bus (22-25 seats) - internal use	Per Booking	New Fee	$210.00	New Fee	New Fee
Weekday business hours - Large Bus (33-37 seats) - internal use	Per Booking	$365.00	$385.00	$20.00	5.48%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Outside business hours and weekend use - Small Bus (12-16 seats)) - internal use	Per hour	$89.00	$90.00	$1.00	1.12%
Outside business hours and weekend use - Large Bus (33-37 seats) - internal use	Per hour	$100.00	$105.00	$5.00	5.00%
Commercial Community Bus Charges					
Weekday (business hours) per use - maximum 8 hours Small Bus (12-16 seats)	Per Use	New Fee	$340.00	New Fee	New Fee
Weekday (business hours) per use - maximum 8 hours - Medium Bus (22-25 seats)	Per Use	New Fee	$420.00	New Fee	New Fee
Weekday (business hours) per use - maximum 8 hours - Large Bus (33-37 seats)	Per Use	New Fee	$760.00	New Fee	New Fee
SENIOR'S AND DISABILITY INCLUSION EVENTS					
Events / Workshops - Seniors Festival Events etc.	Per Event	Up to $20	Up to $30	N/A	N/A
Events / Workshops - Carers	Per Event	New Fee	Up to $30	New Fee	New Fee
Disability Inclusion Early Years Professional Development Event	Per Booking	New Fee	Up to $50	New Fee	New Fee
YOUTH EVENTS					
Events / Workshops	Per Ticket	Up to $15	Up to $15	N/A	N/A
School Holiday Program Event	Per Ticket	New Fee	Up to $100	New Fee	New Fee
Accredited training/skills development workshops	Per Ticket	Up to 50% of supplier fee	Up to 50% of supplier fee	N/A	N/A

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Connected Communities - Active and Creative Communities					
RECREATIONAL RESERVES					
Recreation and Sporting Grounds / Tennis and Netball Courts / Turf Wickets / Parks and Reserves					
Tennis Courts					
Court Fees	Per Court Per Annum	$148.00	$155.00	$7.00	4.73%
Tennis Pavilions					
Batterham Park	Per Annum	$1,141.00	$1,198.00	$57.00	5.00%
Reta Matthews Reserve (Boronia)	Per Annum	$1,098.00	$1,153.00	$55.00	5.01%
Eildon Park	Per Annum	$1,214.00	$1,275.00	$61.00	5.02%
Glenfern Park (Ferntree Gully)	Per Annum	$1,080.00	$1,134.00	$54.00	5.00%
Guy Turner Reserve (Guy Turner)	Per Annum	$773.00	$812.00	$39.00	5.05%
Coleman Road Reserve (Knox City)	Per Annum	$2,241.00	$2,353.00	$112.00	5.00%
Knox Gardens Reserve (Knox Gardens)	Per Annum	$1,476.00	$1,550.00	$74.00	5.01%
Carrington Park (Knoxfield)	Per Annum	$900.00	$945.00	$45.00	5.00%
Miller Park	Per Annum	$1,141.00	$1,198.00	$57.00	5.00%
Seebeck Reserve (Rowville)	Per Annum	$1,147.00	$1,204.00	$57.00	4.97%
Exner Reserve (Scoresby)	Per Annum	$1,316.00	$1,382.00	$66.00	5.02%
Templeton Reserve (Templeton)	Per Annum	$1,893.00	$1,988.00	$95.00	5.02%
Wantirna Reserve (Wantirna)	Per Annum	$1,198.00	$1,258.00	$60.00	5.01%
Windermere Reserve	Per Annum	$1,230.00	$1,292.00	$62.00	5.04%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Cricket					
Junior / Vets / Women's / All Abilities Teams	Per Team Per Season	$101.00	$106.00	$5.00	4.95%
Senior Teams	Per Team Per Season	$640.00	$672.00	$32.00	5.00%
Winter Senior Teams	Per Team Per Season	$428.00	$449.00	$21.00	4.91%
Football					
Junior / Vets / Women's / All Abilities Teams	Per Team Per Season	$395.00	$415.00	$20.00	5.06%
Senior Teams (includes U 19 and Reserves)	Per Team Per Season	$2,836.00	$2,978.00	$142.00	5.01%
Soccer					
Junior / Vets / Women's / All Abilities Teams	Per Team Per Season	$251.00	$264.00	$13.00	5.18%
Senior Teams	Per Team Per Season	$1,713.00	$1,799.00	$86.00	5.02%
Baseball					
Junior / Vets / Women's / All Abilities Teams	Per Team Per Season	$69.00	$72.00	$3.00	4.35%
Senior Teams	Per Team Per Season	$490.00	$515.00	$25.00	5.10%
Netball / Court					
Training	Per Court Per Annum	$104.00	$109.00	$5.00	4.81%
Facility Lease and License Agreements					
Fitness Permit - Community Group / Not for profit (up to 10 sessions per week)	6 months	$0.00	$0.00	N/A	N/A
Fitness Permit - Commercial (up to 10 sessions per week)	6 months	$1,734.00	$1,821.00	$87.00	5.02%
Fitness Permit - Short Term Usage	Per Day	$289.00	$301.00	$12.00	4.15%
Eastern Football Netball League - use of Tormore Reserve for the Senior Football Finals series	Per Annum	$3,856.00	$4,049.00	$193.00	5.01%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Eastern Football Netball League - use of Marie Wallace Bayswater Oval for the Senior Football Finals series	Per Annum	$3,856.00	$4,049.00	$193.00	5.01%
Preparation of Turf Wickets					
Tormore Reserve (1 oval)	Per Season	$10,158.00	$10,666.00	$508.00	5.00%
Marie Wallace - Bayswater Oval & Bayswater Park (2 ovals)	Per Season	$13,539.00	$14,216.00	$677.00	5.00%
Reserves / Ovals	Per Point Per Oval Per Season	$267.00	$280.00	$13.00	4.87%
Charges are seasonal and are based on Council's rating of 1 to 18 points per oval, at a fixed rate per point.					
Casual Users - Sporting Reserves					
Knox Schools and School Sports Associations	No Charge	$0.00	$0.00	N/A	N/A
Knox Community / Non Profit Usage	No Charge	$0.00	$0.00	N/A	N/A
Non Knox Schools / Non Knox Community Usage	Per Day	$118.00	$124.00	$6.00	5.08%
Commercial Usage (Corporate and Business Activities / Purposes)	Per Day	$458.00	$481.00	$23.00	5.02%
Sport Fields cleaning fee for public toilets	Per Hour	New Fee	$10.00	New Fee	New Fee
Sport Fields cleaning fee for locked public toilets	Per Hour	New Fee	$20.00	New Fee	New Fee
Pavilions – Rental					
Batterham Reserve No. 1	Per Annum	$1,352.00	$1,420.00	$68.00	5.03%
Batterham Reserve No. 2	Per Annum	$680.00	$714.00	$34.00	5.00%
Bayswater Oval	Per Annum	$1,352.00	$1,420.00	$68.00	5.03%
Bayswater Park	Per Annum	$1,352.00	$1,420.00	$68.00	5.03%
Benedikt Park	Per Annum	$680.00	$714.00	$34.00	5.00%
Carrington Park	Per Annum	$1,352.00	$1,420.00	$68.00	5.03%
Chandler Park	Per Annum	$680.00	$714.00	$34.00	5.00%
Colchester Park	Per Annum	$1,352.00	$1,420.00	$68.00	5.03%
Dobson Park	Per Annum	$680.00	$714.00	$34.00	5.00%
Egan Lee Reserve	Per Annum	$1,352.00	$1,420.00	$68.00	5.03%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Eildon Park	Per Annum	$1,352.00	$1,420.00	$68.00	5.03%
Exner Reserve (Scoresby)	Per Annum	$1,352.00	$1,420.00	$68.00	5.03%
Fairpark Reserve	Per Annum	$1,352.00	$1,420.00	$68.00	5.03%
Gilbert Park	Per Annum	$1,352.00	$1,420.00	$68.00	5.03%
Guy Turner	Per Annum	$1,352.00	$1,420.00	$68.00	5.03%
HV Jones Reserve	Per Annum	$680.00	$714.00	$34.00	5.00%
Kings Park Athletics	Per Annum	$680.00	$714.00	$34.00	5.00%
Kings Park No. 1	Per Annum	$1,352.00	$1,420.00	$68.00	5.03%
Kings Park B / Ball No. 1	Per Annum	$1,352.00	$1,420.00	$68.00	5.03%
Knox Gardens Reserve No. 1	Per Annum	$1,352.00	$1,420.00	$68.00	5.03%
Knox Gardens Reserve No. 2	Per Annum	$680.00	$714.00	$34.00	5.00%
Knox Park Soccer	Per Annum	$680.00	$714.00	$34.00	5.00%
Lakesfield Reserve	Per Annum	$1,352.00	$1,420.00	$68.00	5.03%
Lewis Park	Per Annum	$680.00	$714.00	$34.00	5.00%
Liberty Avenue Reserve	Per Annum	$1,352.00	$1,420.00	$68.00	5.03%
Miller Park	Per Annum	$680.00	$714.00	$34.00	5.00%
Milpera Reserve	Per Annum	$680.00	$714.00	$34.00	5.00%
Park Ridge Reserve	Per Annum	$680.00	$1,420.00	$740.00	108.82%
Pickett Reserve	Per Annum	$680.00	$714.00	$34.00	5.00%
Rowville Recreation Reserve No. 1	Per Annum	$1,352.00	$1,420.00	$68.00	5.03%
Rowville Recreation Reserve No. 2	Per Annum	$680.00	$714.00	$34.00	5.00%
Sasses Avenue Reserve	Per Annum	$680.00	$714.00	$34.00	5.00%
Schultz Reserve	Per Annum	$680.00	$714.00	$34.00	5.00%
Stud Park	Per Annum	$680.00	$714.00	$34.00	5.00%
Talaskia Reserve	Per Annum	$680.00	$714.00	$34.00	5.00%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Templeton Reserve	Per Annum	$680.00	$714.00	$34.00	5.00%
Tormore Reserve	Per Annum	$1,352.00	$1,420.00	$68.00	5.03%
Walker Wantirna South Reserve	Per Annum	$1,352.00	$1,420.00	$68.00	5.03%
Wally Tew Reserve No. 1 (Ferntree Gully)	Per Annum	$1,352.00	$1,420.00	$68.00	5.03%
Wally Tew Reserve No. 2	Per Annum	$680.00	$714.00	$34.00	5.00%
Wantirna Reserve	Per Annum	$680.00	$714.00	$34.00	5.00%
Windermere Reserve	Per Annum	$680.00	$714.00	$34.00	5.00%
Netball Pavilions					
HV Jones Reserve Netball Pavilion	Per Annum	$194.00	$204.00	$10.00	5.15%
Fair Park Netball (part of the multipurpose Centre)	Per Annum	$194.00	$204.00	$10.00	5.15%
Walker Reserve Netball Pavilion	Per Annum	$194.00	$204.00	$10.00	5.15%
FESTIVALS & EVENTS					
All Council run events					
Stall Holders (Commercial and Other)					
Commercial Food - Large (greater than 6mx3m footprint)	Per Day	$650.00	$676.00	$26.00	4.00%
Commercial Food - Medium (medium trailer or marquee must fit within 6mx3m)	Per Day	$500.00	$520.00	$20.00	4.00%
Commercial Food - Small (small trailer or marquee must fit within 3mx3m)	Per Day	$350.00	$364.00	$14.00	4.00%
Trailer Cool Room / Storage (Back of House space only)	Per Day	New Fee	$100.00	New fee	New fee
Refrigerated Container / Truck	Per Day	New Fee	$676.00	New fee	New fee
Market Site - Large 9mx3m	Per Day	$360.00	$375.00	$15.00	4.17%
Market Site - Medium 6mx3m	Per Day	$270.00	$281.00	$11.00	4.07%
Market Site - Small 3mx3m	Per Day	$175.00	$184.00	$9.00	5.14%
Stall Holders (Community)					
Community Food - Large 9mx3m	Per Day	New Fee	$375.00	New fee	New fee
Community Food - Medium 6mx3m	Per Day	New Fee	$281.00	New fee	New fee
Community Food - Small 3mx3m	Per Day	New Fee	$185.00	New fee	New fee

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Community - Site only BYO Equipment	Per Day	$0.00	$0.00	N/A	N/A
Site Package - Small 3x3m (includes marquee 1x table, 2x chairs)	Per Day	$200.00	$208.00	$8.00	4.00%
Community Stallholder Public Liability Insurance Cover	Per Day	$40.00	$42.00	$2.00	5.00%
Half Day Events					
Stall Holders (Commercial)					
Commercial Food - Medium (greater than 3mx3m footprint)	Per Half Day	New Fee	$450.00	New fee	New fee
Commercial Food - Small (3mx3m footprint)	Per Half Day	New Fee	$275.00	New fee	New fee
Market Site	Per Half Day	New Fee	$90.00	New fee	New fee
Commercial Filming					
Filming Permit - Commercial/High Impact	Per Permit	$270.00	$284.00	$14.00	5.19%
Community Event Kit (Trailer)					
Small Community Event Kit and Trailer. (Giant outdoor games, basic event items & safety gear)	Per Event	$265.00	$276.00	$11.00	4.15%
Large Community Event Kit. (Any selection of event infrastructure items - marquees, staging, tables, chairs, umbrellas, fencing & safety gear, etc.)	Per Event	$370.00	$385.00	$15.00	4.05%
FERNTREE GULLY COMMUNITY ARTS CENTRE					
Not for Profit / Community Group Hire Rates:					
Regular Hire Groups (minimum 3 per term)	Per Hour	$42.00	$44.00	$2.00	4.76%
Casual Hire / Room (includes art room and kitchen)	Per Hour	$48.00	$50.00	$2.00	4.17%
Whole of venue (includes kitchen, excludes pottery room)	Per Hour	$84.00	$88.00	$4.00	4.76%
Function Clean Up Fee (applied to bookings 3 hours or more, involving food/drink/arts.	Per Hour or Part Thereof	$229.00	$240.00	$11.00	4.80%
Commercial Hire Rates					
Regular Hire / Room - minimum 3 per term (includes kitchen)	Per Hour	$60.00	$63.00	$3.00	5.00%
Casual Hire / Room (includes kitchen)	Per Hour	$68.00	$71.00	$3.00	4.41%
Whole of venue (includes kitchen, excludes Pottery Room)	Per Hour	$136.00	$143.00	$7.00	5.15%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Function clean Up Fee	Per Hour or Part Thereof	$229.00	$240.00	$11.00	4.80%
Bonds (refundable) - Refer to the end of the Community Services Facilities section.					
Activities					
Pottery Classes Fees - Adult	Per 3 Hour Class	$30.00	$32.00	$2.00	6.67%
Arts/Cultural Class Fees - Adult	Per 2 Hour Class	$23.00	$24.00	$1.00	4.35%
Pottery Firing Fees (Students Only)	Per Firing	$8.00	$9.00	$1.00	12.50%
Pottery Firing Fees (Non-Students)	Per Firing	$11.00	$12.00	$1.00	9.09%
Pottery Classes Fees - Children	Per 1.5 Hour Class	$20.00	$21.00	$1.00	5.00%
Arts/Cultural Class Fees - Children	Per 1.5 Hour Class	$20.00	$21.00	$1.00	5.00%
Pottery Birthday Party - 2 hours (for 10 children, includes tutor & materials)	Per 2 Hour Party	$206.00	$216.00	$10.00	4.85%
PLACEMAKERS					
Regular Hire / Room, minimum 3 per term (includes art OR meeting room & kitchenette)	Per Hour	$42.00	$44.00	$2.00	4.76%
Casual Hire / Room (includes art OR meeting room & kitchenette)	Per Hour	$48.00	$50.00	$2.00	4.17%
Whole of venue (includes art room, meeting room and kitchenette)	Per Hour	$84.00	$88.00	$4.00	4.76%
Function Clean Up Fee	Per Hour or Part Thereof	$229.00	$240.00	$11.00	4.80%
ROWVILLE COMMUNITY CENTRE					
Online bookings may be subject to a booking fee of the greater of $0.80 or 2.75% of the transaction.					
Hire Type					
Multi - purpose Hall -Peak (All other times outside of Off Peak Hours)	Per Hour	$48.00	$51.50	$3.50	7.29%
Multi purpose Hall - Off Peak (9am - 4pm Monday - Friday)*	Per Hour	$41.00	$42.00	$1.00	2.44%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Meetings Room (One Room)*	Per Hour	$23.00	$24.00	$1.00	4.35%
Meetings Room (2 Adjoining Rooms)*	Per Hour	$36.00	$36.00	$0.00	0.00%
Tennis Pavilion - Regular Hirer*	Per Hour	$38.00	$36.00	($2.00)	(5.26%)
Tennis Pavilion - Casual Hirer*	Per Hour	$45.60	$47.00	$1.40	3.07%
RCC Community Kitchen	Per Hour	$35.00	$37.00	$2.00	5.71%
RCC Community Kitchen - Food Relief	Per Session	$18.50	$19.50	$1.00	5.41%
KNOX REGIONAL NETBALL CENTRE (KRNC)					
Online bookings may be subject to a booking fee of the greater of $0.80 or 2.75% of the transaction.					
Stadium Charges					
Court Hire Peak (All other times outside of Off Peak Hrs)	Per Court Per Hour	$58.00	$59.50	$1.50	2.59%
Court Hire Off Peak (9am to 5pm Mon - Friday)*	Per Court Per Hour	$41.00	$42.00	$1.00	2.44%
Room Hire					
Meeting Room - 50 People*	Per Hour	$36.00	$36.00	$0.00	0.00%
Meeting Room - 10 People	Per Hour	$16.50	$17.00	$0.50	3.03%
MDNA Administration Office	Per Annum	$1,476.00	$1,550.00	$74.00	5.01%
KRNC Competitions					
Competitions (KRNC)	Per Team Per Game	$80.00	$84.00	$4.00	5.00%
Team Registration KCC Competition	Per Team Per Season	$80.00	$84.00	$4.00	5.00%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
CARRINGTON PARK LEISURE AND MULTIPURPOSE FACILITY					
Online bookings may be subject to a booking fee of the greater of $0.80 or 2.75% of the transaction.					
LEISURE CENTRE					
Activity Room	Per Hour	$25.00	$25.00	$0.00	0.00%
Gym	Per Hour	$25.00	$26.00	$1.00	4.00%
Meeting Room - Regular Hirer	Per Hour	$14.00	$15.00	$1.00	7.14%
Meeting Room - Casual Hirer (min 2 hours)*	Per Hour	$24.00	$24.00	$0.00	0.00%
MULTIPURPOSE CENTRE					
Activity Space 1 - Regular Hirer*	Per Hour	$35.00	$35.00	$0.00	0.00%
Activity Space 1 - Casual Hirer (min 2 hours)*	Per Hour	$50.00	$50.00	$0.00	0.00%
Activity Space 1 - Casual Hirer (Saturday/Sunday)*	Per Hour	$75.00	$75.00	$0.00	0.00%
Activity Space (One Room)*	Per Hour	$24.00	$24.00	$0.00	0.00%
Activity Space (Two Adjoining Rooms)*	Per Hour	$30.00	$30.00	$0.00	0.00%
Woodwork Room*	Per Hour	$24.00	$24.00	$0.00	0.00%
AIMEE SEEBECK HALL					
Online bookings may be subject to a booking fee of the greater of $0.80 or 2.75% of the transaction.					
Hall - Regular hirer	Per Hour	$39.50	$36.00	($3.50)	(8.86%)
Hall - Casual Hirer (min 2 hours)*	Per Hour	$47.40	$47.00	($0.40)	(0.84%)
Community Support rate	Per Session	$18.50	$19.50	$1.00	5.41%
Indoor Leisure Centres - Activities					
The Indoor Leisure Centre co-ordinates a range of leisure activities across all Centres. The determination of fees associated with these programs considers direct and indirect costs and fees charged by competitors.					
A 10% discount on the total activity cost is available to individuals who enrol in and pay for a one term centre activity by the end of week one of the activity commencing					
Online bookings may be subject to a booking fee of the greater of $0.80 or 2.75% of the transaction.					
Basketball/Netball Court Hire - Single Casual Entry "Drop In"	Per Person	$5.00	$5.00	$0.00	0.00%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Community Round Robins (Pickle Ball, Table Tennis, Badminton etc.)	Per Person	$15.50	$16.00	$0.50	3.23%
Yoga/Pilates	Per Session	$17.00	$17.50	$0.50	2.94%
Group Fitness Class	Per Session	$13.00	$13.50	$0.50	3.85%
Senior Exercise Class	Per Session	$9.00	$9.50	$0.50	5.56%
Senior Sports - Session (per 2 hours)	Per Session	$7.00	$7.50	$0.50	7.14%
Under 55yrs Sports - Session (per 2 hours)	Per Session	$9.50	$10.00	$0.50	5.26%
Facilitated Program/Activity (max 8 participants)	Per Hour	$17.00	$20.00	$3.00	17.65%
Facilitated Program/Activity (Max 12 Participants)	Per Hour	New Fee	$12.50	New Fee	New Fee
Facilitated Program/Activity (Max 30 Participants)	Per Hour	New Fee	$11.50	New Fee	New Fee
Indoor Leisure Centres - Venue Hire					
The Indoor Leisure Centres provide venue hire within the Centres. These rates are applicable to all venue across our Indoor Leisure Centres unless otherwise defined by Centre venue hire rates.					
** Senior groups are eligible to received a 10% discount on hire charges specified above.*					
Charity Groups are eligible to receive a 10% discount on facility hire for activities that deliver a service for public benefit.					
Online bookings may be subject to a booking fee of the greater of $0. 80 or 2. 75% of the transaction.					
Stadium Charges					
Court Hire Authorised User (unstaffed)	Per Court Per Hour	New Fee	$42.00	New Fee	New Fee
Outside staffed hours (min 3 hours)	Per Sport Hall Per Hour	New Fee	$145.00	New Fee	New Fee
Badminton/ Pickleball Court Hire	Per Court Per Hour	New Fee	$23.00	New Fee	New Fee
Outdoor Courts					
Outdoor Court Hire	Per Hour	New Fee	$16.00	New Fee	New Fee
Competition/ Event Court Hire	Per 9+ Courts Per Hour	New Fee	$128.00	New Fee	New Fee
Room Hire					
Office/ board room	Per Hour	New Fee	$17.00	New Fee	New Fee

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
KCC Internal Room Hire Charge	Per Room Per Session	New Fee	$36.00	New Fee	New Fee
Exclusive Storage Space	Per Annum	New Fee	$486.00	New Fee	New Fee
Other Fees					
Clean Up Fee	Per Hour or Part Thereof	$232.00	$244.00	$12.00	5.17%
Knox City Council Staff (min 3 hours)	Per Hour	$87.00	$115.00	$28.00	32.18%
KNOX COMMUNITY ARTS CENTRE					
Not for Profit / Community Group Rates:					
Supper / Meeting Room (up to 6 hours)	Per Hour	$46.00	$48.00	$2.00	4.35%
Supper / Meeting Room (6 hours plus)	Per Hour	$42.00	$44.00	$2.00	4.76%
Theatre - No Biobox (house lights only). E.g. rehearsals, meetings, seminars etc.	Per Hour	$46.00	$48.00	$2.00	4.35%
Theatre - Bump in/rehearsal - minimum 4 hour booking. (Includes biobox , compulsory venue technician, kitchen, green room. Excludes Supper/Meeting Room)	Per Hour	$121.00	$127.00	$6.00	4.96%
Entire Facility - Bump In/rehearsal - minimum 4 hour booking (Includes Theatre bump in/rehearsal plus use of supper/meeting room)	Per Hour	$160.00	$168.00	$8.00	5.00%
Theatre - Production - Minimum 4 hour booking (Includes a bio box and compulsory venue technician, kitchen, green room and audience access to foyer. Excludes Supper/Meeting Room)	Per Hour	$145.00	$152.00	$7.00	4.83%
Entire Facility - Production - Minimum 4 hour booking (Exclusive access to all areas. Includes bio box and one compulsory technician.)	Per Hour	$180.00	$189.00	$9.00	5.00%
Commercial Hire Rates					
Supper / Meeting Room (up to 6 hours)	Per Hour	$71.00	$75.00	$4.00	5.63%
Supper / Meeting Room (6 hours plus or regular hirers)	Per Hour	$63.00	$66.00	$3.00	4.76%
Theatre - No Biobox (house lights only). E.g. rehearsals, meetings, seminars etc.	Per Hour	$79.00	$83.00	$4.00	5.06%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Theatre - Bump in/rehearsal - minimum 4 hour booking (Includes biobox, compulsory venue technician, kitchen, green room. Excludes Supper/Meeting Room)	Per Hour	$152.00	$160.00	$8.00	5.26%
Entire Facility - Bump In/rehearsal -minimum 4 hour booking (Includes Theatre bump in/rehearsal plus use of supper/meeting room)	Per Hour	$219.00	$230.00	$11.00	5.02%
Theatre - Production - Minimum 4 hour booking (Includes biobox, compulsory venue technician, kitchen, green room and audience access to foyer. Excludes Supper/Meeting Room)	Per Hour	$235.00	$247.00	$12.00	5.11%
Entire Facility - Production - Minimum 4 hour booking (Exclusive access to all areas. Includes bio box and one compulsory technician.)	Per Hour	$291.00	$306.00	$15.00	5.15%
COMMUNITY SERVICES FACILITIES					
Internal Hire Charge (all Centres if available)	Per Hour	50% off hire rates	50% off hire rates	N/A	N/A
Community Services Facilities - Bonds (Refundable) This is a fee paid to managers of Council Community Facilities by casual hirers as security against damage and/or cleaning as a result of use of the facility. For more information about the applicable level of bond, please refer to Council's Casual Hire of Community Facilities Policy.					
Online bookings may be subject to a booking fee of the greater of $0.80 or 2.75% of the transaction.					
Level 3 Security Bond	Per Function	$1,322.00	$1,388.00	$66.00	4.99%
Level 2 Security Bond	Per Function	$789.00	$828.00	$39.00	4.94%
Level 1 Security Bond	Per Function	$406.00	$426.00	$20.00	4.93%

Knox City Council

2026-27 Fees & Charges

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Customer and Performance - Governance and Risk					
OFFICE ACCOMMODATION					
The Civic Centre meeting rooms are available for business and community functions at a competitive fee. The fee includes specific number of venue support officer(s) and building costs to ensure cost recovery is achieved. Additional costs will be applied if additional venue support officer(s) is required to support a function. Discounts and concessions apply under the policy for community and charitable organisations. Amounts have been rounded up to the nearest dollar as a practical fee for quoting and administering room bookings.					
Non Profit / Charitable					
Meeting Rooms 1 or 2 (includes one venue support officer)					
Monday to Friday 8.00am to 5.00pm	Per Hour	$80.00	$84.00	$4.00	5.00%
Monday to Friday After 5.00pm for a minimum 3 Hours	Per Hour	$133.00	$139.00	$6.00	4.51%
Saturday or Sunday for a minimum 3 Hours	Per Hour	$173.00	$180.00	$7.00	4.05%
Commercial					
Meeting Rooms 1 or 2 (includes two venue support officers)					
Monday to Friday 8.00am to 5.00pm	Per Day	$811.00	$844.00	$33.00	4.07%
- Half Day Rate - 3 Hours or Less	Half Day	$413.00	$430.00	$17.00	4.12%
Monday to Friday After 5.00pm	Per Day	$1,441.00	$1,499.00	$58.00	4.02%
- Half Day Rate - 3 Hours or Less	Half Day	$721.00	$750.00	$29.00	4.02%
Saturday or Sunday	Per Day	$1,918.00	$1,995.00	$77.00	4.01%
- Half Day Rate - 3 Hours or Less	Half Day	$966.00	$1,005.00	$39.00	4.04%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Non Profit / Charitable					
Meeting Rooms 3 or 4 (includes one venue support officer)					
Monday to Friday 8.00am to 5.00pm	Per Hour	$116.00	$121.00	$5.00	4.31%
Monday to Friday After 5.00pm for a minimum 3 Hours	Per Hour	$173.00	$180.00	$7.00	4.05%
Saturday or Sunday for a minimum 3 Hours	Per Hour	$234.00	$244.00	$10.00	4.27%
Commercial					
Meeting Rooms 3 or 4 (includes two venue support officers)					
Monday to Friday 8.00am to 5.00pm	Per Day	$1,276.00	$1,328.00	$52.00	4.08%
- Half Day Rate - 3 Hours or Less	Half Day	$642.00	$668.00	$26.00	4.05%
Monday to Friday After 5.00pm	Per Day	$1,918.00	$1,995.00	$77.00	4.01%
- Half Day Rate - 3 Hours or Less	Half Day	$960.00	$999.00	$39.00	4.06%
Saturday or Sunday	Per Day	$2,541.00	$2,643.00	$102.00	4.01%
- Half Day Rate - 3 Hours or Less	Half Day	$1,277.00	$1,329.00	$52.00	4.07%
Non Profit / Charitable					
Meeting Rooms - Full Function Area (includes two venue support officers)					
Monday to Friday 8.00am to 5.00pm	Per Hour	$229.00	$239.00	$10.00	4.37%
Monday to Friday After 5.00pm for a minimum 3 Hours	Per Hour	$336.00	$350.00	$14.00	4.17%
Saturday or Sunday for a minimum 3 Hours	Per Hour	$402.00	$419.00	$17.00	4.23%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Commercial					
Meeting Rooms – Full Function Area (includes two venue support officers)					
Monday to Friday 8.00am to 5.00pm	Per Day	$2,540.00	$2,642.00	$102.00	4.02%
- Half Day Rate - 3 Hours or Less	Half Day	$1,276.00	$1,328.00	$52.00	4.08%
Monday to Friday After 5.00pm	Per Day	$3,848.00	$4,002.00	$154.00	4.00%
- Half Day Rate - 3 Hours or Less	Half Day	$1,926.00	$2,004.00	$78.00	4.05%
Saturday or Sunday	Per Day	$4,471.00	$4,650.00	$179.00	4.00%
- Half Day Rate - 3 Hours or Less	Half Day	$2,238.00	$2,328.00	$90.00	4.02%
Additional Staff					
Monday to Friday	Per Hour Per Staff	$52.00	$55.00	$3.00	5.77%
Saturday - Minimum 3 hours	Per Hour Per Staff	$78.00	$82.00	$4.00	5.13%
Saturday - Additional hours after the first 3 hours	Per Hour Per Staff	$104.00	$109.00	$5.00	4.81%
Sunday and Public Holiday - Minimum 3 hours	Per Hour Per Staff	$104.00	$109.00	$5.00	4.81%
FREEDOM OF INFORMATION (FOI)					
The Freedom of Information Act 1982 sets an application fee at two fee units under the Monetary Units Act 2004. For detailed and complex requests additional charges can be made based on a fee for service basis.					
F.O.I. Request Charges	Per Application Per Request	Charge based on Service	Charge based on Service	N/A	N/A

Knox City Council

2026-27 Fees & Charges

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Infrastructure - Engineering Services and Operations					
CHARGEABLE WORKS					
Chargeable works are levied to provide reinstatement of damage to Council's assets, i.e. Road, nature strip openings and special works requests from residents. This work is charged on a total cost recovery plus a 50% administration charge.					
Chargeable Works (Total direct costs + 50%)	Per Job	1.5 x (total direct cost)	1.5 x (total direct cost)	N/A	N/A
Road Opening Inspections:					
Minor works (<6 sq.m.) and Easement Drainage connections	Per Opening	New Fee	$350.00	New Fee	New Fee
Major works (>6 sq.m.) Developments and Major Drainage connections	Per Opening	New Fee	$425.00	New Fee	New Fee
Arterial Road and Secondary Vehicle Crossings	Per Opening	New Fee	$500.00	New Fee	New Fee
Asset protection Inspections:					
Minor Works (Value of works < $15,000)	Per Permit	New Fee	$350.00	New Fee	New Fee
Residential Works (Value of works > $15,000)	Per Permit	New Fee	$480.00	New Fee	New Fee
Minor Unit Development (<6 Units) and Commercial Development	Per Permit	New Fee	$620.00	New Fee	New Fee
Major Unit Development (>6 Units)	Per Permit	New Fee	$1,200.00	New Fee	New Fee
Other fees:					
Weekend Supervision up to 3 hours	Per Hour	$200.00	$208.00	$8.00	4.00%
Weekend Supervision greater than 3 hours	Per Hour	$230.00	$240.00	$10.00	4.35%
Information Request	Per Request	$43.00	$45.00	$2.00	4.65%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
COUNCIL RESERVES					
Chargeable works are levied to provide reinstatement of damage to Council's assets, i.e. Road, nature strip openings and special works requests from residents. This work is charged on a total cost recovery plus a 50% administration charge.					
Bonds (refundable)					
All access permits	Per Application	$1,815.00	$1,888.00	$73.00	4.02%
Temporary on - site storage material bonds	Per Application	$910.00	$947.00	$37.00	4.07%
Infrastructure - Green Spaces and Environment					
REFUSE DISPOSAL					
GARBAGE, WASTE & RECYCLE COLLECTION					
Residential:					
Residential Waste Charge - Standard Services (80L waste, 240L Recycle, 240L FOGO, Hard Waste, Bundled Green Waste)	Per Service	$415.15	$434.55	$19.40	4.67%
Residential Waste Charge - Reduced Services (80L waste, 240L Recycle, Hard Waste, Bundled Green Waste)	Per Service	$265.60	$284.30	$18.70	7.04%
Residential Waste Charge - Additional bin exempt (80L+120L waste, 240L Recycle, 240L FOGO, Hard Waste, Bundled Green Waste)	Per Service	$415.15	$434.55	$19.40	4.67%
Additional Food and Organics Bin 240 litre (previously green waste only)	Per Bin	$149.55	$150.25	$0.70	0.47%
Garbage Bin upgrade surcharge 120 litre	Per Bin	$48.50	$48.80	$0.30	0.62%
Additional Recycle Bin 240 litre	Per Bin	$62.00	$59.20	($2.80)	(4.52%)
Additional Garbage Bin 120 litre	Per Bin	$107.30	$110.35	$3.05	2.84%
Industrial / Commercial 240 litre bin:					
Garbage weekly service, includes recycle weekly	Per Service	$717.05	$727.35	$10.30	1.44%
Garbage 5 weekday service, includes recycle weekly	Per Service	$2,763.70	$2,833.60	$69.90	2.53%
Garbage weekly service, waste only	Per Service	$519.05	$538.20	$19.15	3.69%
Garbage 5 weekday service, waste only	Per Service	$2,565.70	$2,644.45	$78.75	3.07%
Additional 240 litre Recycle Bin	Per Bin	$197.95	$189.15	($8.80)	(4.45%)

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Dorset Square Service:					
Office based premises	Annual	$515.60	$538.65	$23.05	4.47%
Retail based premises	Annual	$1,341.75	$1,397.85	$56.10	4.18%
Food based premises less than 200 square metres floor area	Annual	$3,827.30	$3,982.80	$155.50	4.06%
Food based premises greater than 200 square metres floor area	Annual	$8,794.85	$9,149.10	$354.25	4.03%
Non- Rateable Properties 240 litre bin with 240 litre recycle:					
Garbage weekly service, includes recycle fortnightly	Per Service	$370.25	$368.80	($1.45)	(0.39%)
Garbage 5 weekday service, includes recycle fortnightly	Per Service	$2,473.45	$2,460.50	($12.95)	(0.52%)
Additional 240 litre Recycle Bin	Per Bin	$62.00	$59.20	($2.80)	(4.52%)
Non- Rateable Properties 120 litre bin waste with 240 litre bin recycle:					
Garbage weekly service, includes recycle fortnightly	Per Service	$252.15	$258.45	$6.30	2.50%
Additional 240 litre Recycle Bin	Per Bin	$62.00	$59.20	($2.80)	(4.52%)
MISCELLANEOUS WASTE CHARGES					
Hard Waste services					
Additional Hard Waste Service	Per Booked Service	$130.00	$136.00	$6.00	4.62%
OPEN SPACE MANAGEMENT					
Tree Removal					
Removal of tree due to installation of new crossover	Per Request	Amenity value + Removal costs + Tree planting costs + 2 years maintenance	Amenity value + Removal costs + Tree planting costs + 2 years maintenance	N/A	N/A

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Infrastructure - Strategic Infrastructure					
Integrated Stormwater Services					
Approved Point of Discharge Report (Formerly Stormwater Information Report-in part)	Per Report	New Fee	$251.00	New Fee	New Fee
Stormwater Planning Report (Formerly Flood Information Report-in part)	Per Report	New Fee	$251.00	New Fee	New Fee
Flood Information Report	Per Report	$240.65	$251.00	$10.35	4.30%