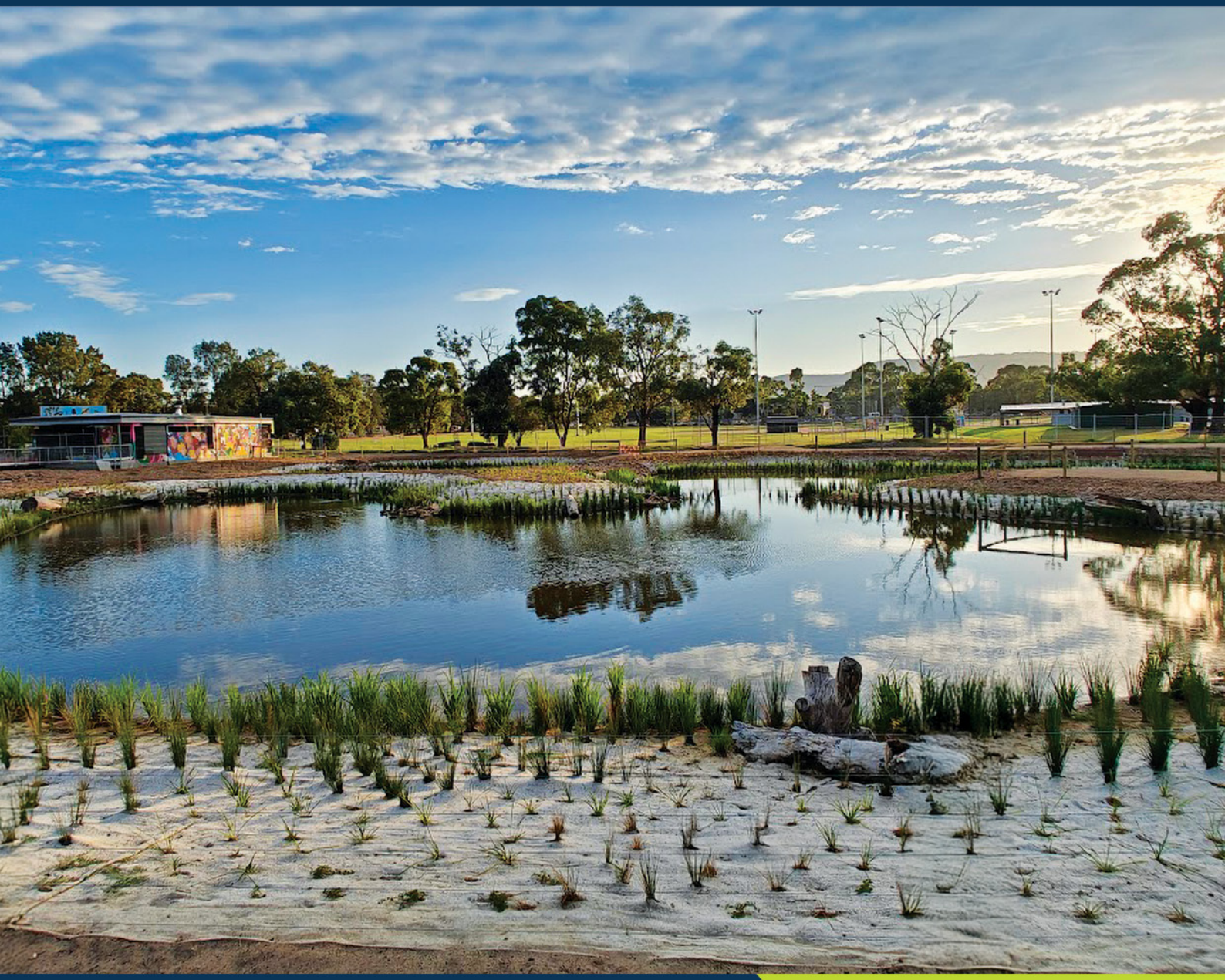
Annual Budget

2025–26

Adopted by Council on 23 June 2025



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Knox City Council

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Mayor and CEO's Introduction

On behalf of Knox City Council, we are pleased to present our annual budget for 2025-26.

Council continues to deliver services for the community at all stages of life. We are there for new parents and infants through our maternal and child health centres. Our school crossing supervisors are helping children to get to school safely. We are supporting the mental, physical and social wellbeing of our young people through youth programs and services. We're improving our parks and reserves, sporting facilities, local roads, footpaths and shared paths to enable active living and social connection. We are creating an accessible and inclusive city for those living with disability, and assisting older residents to stay connected, active and engaged.

This budget is significant for Knox, as we launch our new Council and Health and Wellbeing Plan 2025-29. It brings to life the first year of this new Council and Health and Wellbeing Plan. It sets out the year one actions we will take to respond to the changing needs of our community, shaped by our community's aspirations, needs, values and priorities, and taking into account our long-term financial position.

Consultation to inform this budget has built upon the extensive community engagement undertaken to develop the Council and Health and Wellbeing Plan 2025-29. Some of the things we heard are important include access to services and jobs, feeling safe, being heard and looking after our environment. These themes have guided the actions that Council can take to achieve the community's aspirations for Knox.

This budget invests $122.4 million in services and facilities, focusing on our community's priorities. These include community safety, sustainability, climate response, economic development and improving your experience with Council.

Highlights of the 2025-26 capital works program, totalling nearly $58 million (including nearly $16 million worth of projects carried forward from 2024-25), include:

- $10.7 million on renewing and improving local roads, bridges and associated road infrastructure
- $9.2 million to improve sporting pavilions, including Park Ridge Reserve, Wally Tew Reserve, Tormore Reserve and Carrington Park
- $4.8 million to improve footpaths and cycling paths
- $4.7 million to improve the condition of Council buildings, Early Years facilities and community halls
- $4.5 million to improve sports fields and training facilities, including Marie Wallace Bayswater Oval
- $3.6 million to renew critical drainage infrastructure throughout the municipality
- $1.5 million to implement masterplan and landscape plan initiatives at Wantirna Reserve, Carrington Park, Lewis Park, Kings Park, Gilbert Park and The Basin Triangle
- $1.4 million to improve car parks, including at Wantirna Reserve and Knox City Tennis Club
- $1.3 million to renew local playgrounds, including Bluett Reserve (Ferntree Gully) and Suffern Reserve (Bayswater)

Rates make up over 70% of Council's revenue and help us to deliver vital community services and infrastructure projects for our community. Average residential rates in Knox continue to be among the lowest in metropolitan Melbourne. Overall rates revenue will increase by an average of 3% in line with the Victorian Government's rate cap. Rates will vary across individual properties and rating categories depending on valuations conducted independently.

The cumulative effects of 10 years of rate capping place Council's budget under real pressure. Rising inflation has increased the cost of construction materials and many other essentials necessary to provide services to benefit the community. This has been further exacerbated by instances of cost shifting, whereby government funding has not kept pace with the increasing cost of Council services.

This budget has been developed with a focus on our financial sustainability and a particular focus on reducing our forecast borrowings by $18 million over the next 10 years. In a financially constrained environment, we have sought to direct spending to the areas our community has told us are important. We have worked hard to achieve operational savings over several years, with a further $2 million in savings identified for 2025-26. This has been achieved by identifying more efficient ways of working, reviewing user-pay fees and updating service levels.

Council has also retained the rate rebate of up to $100 for all eligible pensioners, representing a $1.1m budget investment. This is on top of the Victorian Government's pensioner rebate. In addition, Council continues to offer rate relief through payment assistance options for people who are in financial difficulty.

We look forward to delivering on our first Budget in addressing the needs of our community and responding to the new Council and Health and Wellbeing Plan 2025-29.

Cr Lisa Cooper

Mayor

Bruce Dobson

Chief Executive Officer

Executive Summary

Council has prepared a Budget for 2025-26 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.

Remaining financially sustainable is a key focus and is more challenging within a rate capped environment. 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

The Minister for Local Government has set the rate cap for the 2025-26 financial year at 3.00%. Council has elected not to apply to the Essential Services Commission (ESC) for a variation.

It is important to note, the actual rate increases experienced by individual ratepayers may differ from the 3.00% increase due to revaluations. Rate increases are impacted by the average rate increase (3.00%) and the property valuation increases (or decreases) of individual properties relative to the average across the municipality. If your property increased in value by more than the average for the Council (the average was a decrease of less than 1%), your rates will increase by more than 3.00%. If your property value increased by less than the average, your rates will increase by less than 3.00% and may in fact reduce from the previous year. While total rates will increase in the 2025-26 financial year, average residential rates in Knox remain among the lowest in metropolitan Melbourne.

Refer to section 4.1.1 Rates and Charges for more information.

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 2025-26 year is a surplus of $21.764 million, with the budgeted surplus to be in excess of $15 million in subsequent years. Operating surpluses enable Council to fund capital works such as upgrades or redevelopment of community facilities, and fund Council's repayment of loans.

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 72% 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.

Funding in 2025-26

Delivery of ongoing services:

Council has allocated $122.494 million towards the wide-ranging delivery of services to the Knox community. These services are summarised from page 9 with Council's initiatives and service performance indicators.

Capital works program:

Council is budgeting to undertake an extensive Capital works program of $57.845 million (including $15.723 million worth of projects carried forward from 2024-25). Of this, $39.318 million is allocated for renewing community assets and $18.527 for new, upgraded and expanded community assets.

Knox City Council

Key Financial Statistics

	Budget 2025-26 $'000	Budget 2024-25 $'000
Total revenue	222,308	222,059
Total expenditure	193,154	202,428
Account result - surplus/(deficit) (*Refer Income Statement in Section 3.1)*	29,154	19,631
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.)*	19,454	8,113
Total Capital Works Program funded from	57,845	76,563
Council operations (rates funded)	37,806	28,833
External grants and contributions	10,383	11,713
Borrowings	6,000	21,800
Asset sales	3,656	14,217

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 2025-26 through to 2028-29. In preparing the 2025-26 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 2025-26 has been set at 3.00%. This follows the 2023-24 rate cap of 2.75% versus inflation of over 4%.
- **Pensioner $100 rate rebate** – the State Government provides a pensioner rate rebate to which Council provides an additional $100 to reduce the overall general rates bill for pensioners. This equates to an annual cost of $1.1 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** - largely driven by Council's Enterprise Agreements. In 2025-26 the compulsory Superannuation Guarantee Scheme (SGC) will increase from 11.50% to 12.00%.
- **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%. Council is planning for a call to be made within the next 5-10 years.
- **Borrowing costs** - Interest rates are subject to fluctuations and may change over time.
- **Capital Grant Funding** – capital grant opportunities if they arise, may re-prioritise projects in order to maximise funding opportunities.
- **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.
- **Waste Disposal Costs** – The Environment Protection Agency (EPA) regulation has a sustained impact on Council with regards to compliance with existing and past landfills sites. Waste disposal costs are also impacted by industry changes such as increasing EPA landfill levies and negotiation of contracts e.g. recycling, sorting and acceptance.

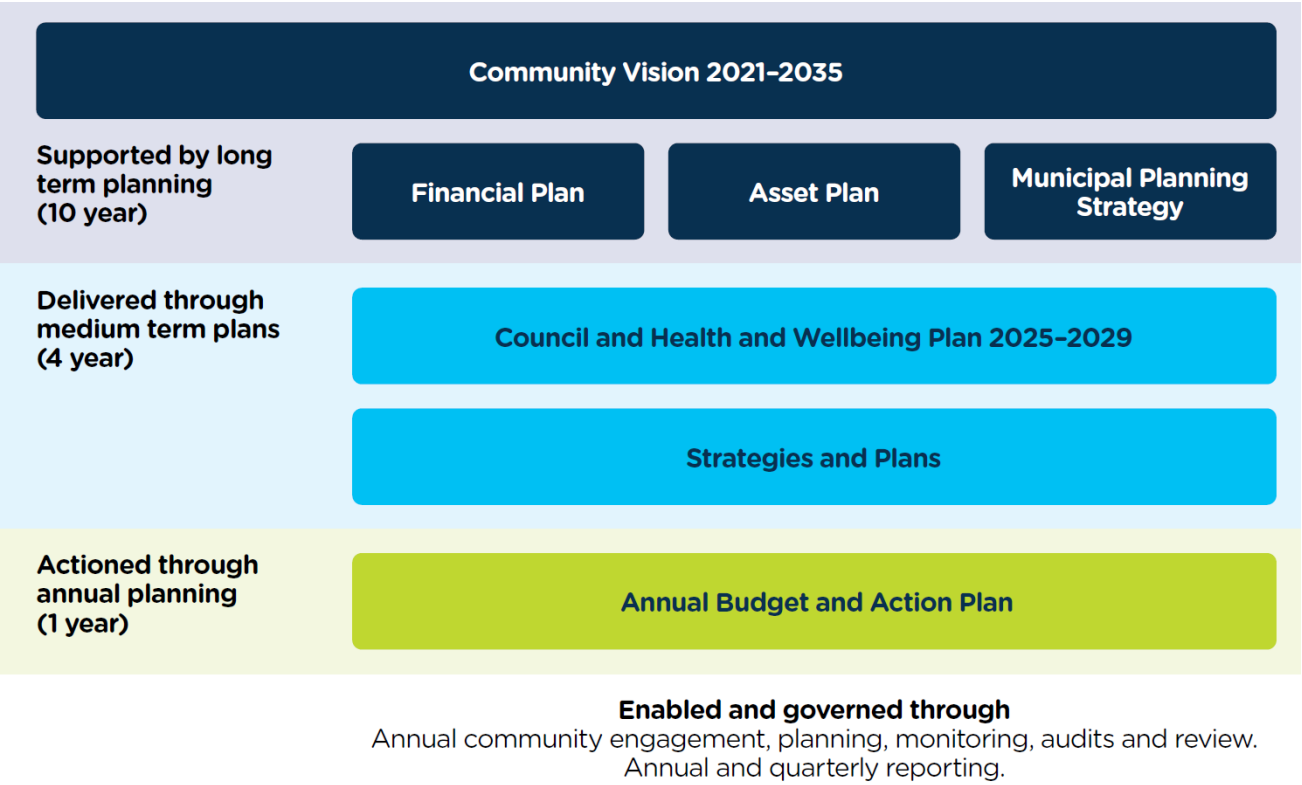
- **Development Contributions** – The rate of growth and flow of development contributions income depends on land sales and the desire of developers to construct new developments within the municipality. With the current economic environment we are expecting to continue to experience decreased development contributions.
- **Levy Collected on behalf of State Government** - Effective from 1 July 2025, the Victorian State Government is proposing to replace the Fire Services Property Levy (FSPL) with the Emergency Services and Volunteers Fund (ESVF), expanding funding to include other emergency services beyond fire, with CFA and VICSES volunteers exempt from the levy on their principal place of residence. Councils are required to collect this levy on behalf of the State Government, rebates for those eligible will be provided by the State Government, should the legislation be passed.
- **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.

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.

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, Annual 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.

Note: The performance measures will be included in the draft Annual Budget 2025-26. Targets will be published in the Adopted Budget.

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 2025-26 financial year, Council is required to set targets for the current budgeted year and the next three future years for eight LGPRF measures as part of our budget.

The targeted performance measures are detailed in 5a) 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 2025-26 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.	

1.1 Services

Service		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 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	178	185	193
	Expense	233	273	287
	Net Deficit	55	88	94
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	496	158	14
	Expense	1,218	952	851
	Net Deficit	722	794	837
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	403	521	490
	Expense	992	1,023	992
	Net Deficit	589	502	502
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	0	0
	Expense	4,974	5,267	5,227
	Net Deficit	4,974	5,267	5,227

Service		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 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	467	601	631
	Expense	7,682	7,702	7,900
	Net Deficit	7,215	7,101	7,269
Total				
	Income	1,543	1,465	1,328
	Expense	15,097	15,217	15,257
	Net Deficit	13,554	13,752	13,929

1.2 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.

2025-26 actions	Health and wellbeing priorities
Implement Economic Development's 2025-26 events program to strengthen capacity building for local businesses.	
Promote Your Library activities, programs and events that focus on lifelong learning, increase social connection and improve access to technology.	
Lead and deliver the Knox Food Relief Taskforce and actively participate and contribute to the Knox Emergency Relief Network.	
Improve our shared path network through new and renewed upgrades including the Liverpool Road shared path.	
Advocate for enhanced bus service frequency and coverage across the Knox network and for release of the business case for transport options in the Caulfield-Rowville corridor.	
Finalise and commence implementation of a Cemetery Landscape Masterplan to guide development of new ashes interment areas that meet community needs while complementing the existing amenity of the cemetery.	
Collaborate with Yarra Ranges Shire and Maroondah City Council to develop the Bayswater Business Precinct Spatial Plan.	N/A

1.3 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 2025-26
Kilometres of new active transport network in Knox aligned with the Knox Cycling Action Plan and other active transport plans.		2 kms
Community satisfaction with bike and shared paths (both on road and off-road and including shared paths).		79-80
Community satisfaction with the maintenance and repair of sealed and local roads.	N/A	68-70
Number of visits to libraries in the Knox municipality.		625,000–640,000
Community satisfaction with local library services.		8.5-8.6
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	$9.4B-$9.7B
Community satisfaction with Council services and facilities.		7.7-7.9

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. The expected range is in line with that indicated by Local Government Victoria.

LGPRF service performance measure	Computation	Expected range
Recently purchased library collection	[Number of library collection items purchased in the last 5 years / Number of library collection items] x 100	40% to 90%
Cost of library service	Direct cost of the library service / Population	$10 to $90
Library loans per population	Number of collection item loans / Population	4 to 8
Library membership	[The number of registered library members / Population] x100.	20% to 40%
Library visits per population	Number of library visits / Population	2 to 6
Sealed local road requests	[Number of sealed local road requests / Kilometres of sealed local roads] x 100	10 to 120 requests
Sealed local roads maintained to condition standards	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	80% to 100%
Cost of sealed local road reconstruction	Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed	$24 to $240
Cost of sealed local road resealing	Direct cost of sealed local road resealing / Square metres of sealed local roads resealed	$5 to $40

LGPRF service performance measure	Computation	Expected range
Satisfaction with sealed local roads	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads	50 to 100

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.	

2.1 Services

Service		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 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	433	346	339
	Expense	2,093	1,880	1,955
	Net Deficit	1,660	1,534	1,616
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	17,212	15,900	12,005
	Expense	21,407	21,645	14,902
	Net Deficit	4,195	5,745	2,897
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	23	38	23
	Expense	942	799	742
	Net Deficit	919	761	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	2,487	1,752	1,783
	Expense	5,324	4,365	4,573
	Net Deficit	2,837	2,613	2,790

Service		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
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 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.	Income	297	215	184
	Expense	3,723	3,505	3,687
	Net Deficit	3,426	3,290	3,503
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	2,751	2,165	2,154
	Expense	6,803	6,954	6,910
	Net Deficit	4,052	4,789	4,756
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	232	394	277
	Expense	1,277	1,343	1,045
	Net Deficit	1,045	949	768
Total				
	Income	23,435	20,811	16,766
	Expense	41,571	40,491	33,815
	Net Deficit	18,136	19,680	17,049

2.2 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.

2025-26 actions	Health and wellbeing priorities
Consider the child perspective in service delivery, decision making and design through a Child Friendly Cities Education Campaign to build capability of our staff.	
Deliver the 2025-26 actions of the Alcohol Statement of Commitment implementation plan.	
Partner with our diverse and multicultural community, key services and networks to support and celebrate our diversity, including the coordination of the Knox Community Safety, Health and Wellbeing and Multicultural Advisory Committees.	
Review the Reconciliation Action Plan 2023-2025 and develop the next iteration of the plan.	
Deliver volunteer training sessions and promote opportunities to strengthen social and community networks and reduce loneliness.	
Undertake the Knox Aquatics Feasibility Study.	
Deliver targeted programs for priority population groups, including intergenerational initiatives, for example an annual fishing program, to strengthen community connections.	
Deliver the bi-annual Youth Summit to hear from the voices of young people on issues which are important to them.	
Strengthen the ongoing partnership with sessional kindergarten providers operating from Council facilities through enhancement of processes and partnership meetings.	
Deliver sporting club capacity-building sessions in partnership with key stakeholders.	

2.3 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 2025-26
Participation of young people in Youth Services programs.		7,500-8,000
Participation in social inclusion programs and intergenerational initiatives.		4,000-4,200
Community satisfaction with community and cultural activities, festivals, and events.		8.0-8.2
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.		1,800-2,000
Number of residents accessing the Knox community transport bus outings.		5,000-5,500
Community Satisfaction with services for youth.		8.0-8.1
Community Satisfaction with sports ovals and other outdoor sporting facilities.		8.2-8.3
Number of upgrades that provide for gender inclusion in Council owned pavilions.		1-2

Performance measure	Health and wellbeing priorities	Target range 2025-26

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. The expected range is in line with that indicated by Local Government Victoria.

LGPRF service performance measure	Computation	Expected range
Infant enrolments in the MCH service	[Number of infants enrolled in the MCH service / Number of birth notifications received] x 100	90% to 110%
Participation in MCH service	[Number of children who attend the MCH service at least once (in a year) / Number of children enrolled in the MCH service] x100.	70% to 100%
Participation in MCH service by Aboriginal children	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100.	60% to 100%
Participation in 4-week Key Age and Stage visit	Number of 4-week key age and stage visits / Number of birth notifications received	90% to 110%
Cost of MCH service	Cost of the MCH service / Hours worked by MCH nurses	$50 to $200
Health inspections of aquatic facilities	Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities	1 to 4 inspections

LGPRF service performance measure	Computation	Expected range
Utilisation of aquatic facilities	[Number of visits to aquatic facilities / population].	1 to 10 visits
Cost of aquatic facilities	Direct cost of the aquatic facilities less income received / Number of visits to the aquatic facilities	$0 to $30

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.	

3.1 Services

Service		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 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**	35	54	42
	Expense	-143	-241	-339
	Net Deficit	-178	-295	-381
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**	181	153	152
	Expense	13,942	14,559	15,408
	Net Deficit	13,761	14,405	15,256
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**	0	197	133
	Expense	937	1,045	1,137
	Net Deficit	937	848	1,004
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,	**Income**	5,961	5,174	4,570
	Expense	27,472	31,637	30,193
	Net Deficit	21,511	26,463	25,623

Service		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
landfill rehabilitation, waste management planning, waste education, and compliance with legislated waste reforms.				
Water & Drainage				
This service develops strategies to plan and manage stormwater drains and protect water quality in urban areas, including promotion of Water Sensitive Urban Design, flood mapping, supporting stormwater and wastewater management.	**Income**	115	96	165
	Expense	2,801	2,825	3,113
	Net Deficit	2,686	2,729	2,948
Total				
	Income	6,292	5,675	5,062
	Expense	45,009	49,825	49,513
	Net Deficit	38,717	44,150	44,451

3.2 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.

2025-26 actions	Health and wellbeing priorities
Finalise the first draft of the 10-year Open Space Strategy.	
Deliver the year two funded actions of the Biodiversity and Resilience Strategy 2024-2034 Action Plan.	
Deliver the annual Sustainability Initiatives of Council's Capital Works Program to reach net zero emissions by 2030.	
Conduct the mid-term review of Council's Climate Response Plan 2021-2031.	
Advocate to Federal and State Governments to reconsider the kerbside glass only service reform, in favour of an expanded Container Deposit Scheme (CDS) to enhance glass recycling and reduce cost to the Knox community.	N/A
Progressively replace fleet vehicles with zero/low emission vehicles.	N/A
Participate in the South East Metropolitan Advanced Waste Processes Project Oversight Group, to oversee facility construction and report back to Council.	N/A

3.3 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 2025-26
Community satisfaction with the provision and maintenance of parks and gardens.		7.8-8.0
Net change in Council trees (planted vs removed).		1,250-1,350
Waste diverted from landfill.	N/A	72-74
Council's greenhouse emissions (CO2 equivalent).		1,800-1,850
Electrification of Council Buildings (removal of gas connection and/or solar installation and/or battery connection).		3-5 buildings per financial year

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. The expected range is in line with that indicated by Local Government Victoria.

LGPRF service performance measure	Computation	Expected range
Kerbside collection bins missed	[Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x 10,000	1 to 20 bins
Cost of kerbside garbage bin collection service	Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage	$44 to $164

LGPRF service performance measure	Computation	Expected range
	collection bins	
Cost of kerbside recyclables bin collection service	Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins	$11 to $86
Kerbside collection waste diverted from landfill	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100.	20% to 60%

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.	

4.1 Services

Service		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 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	4,646	5,151	5,445
	Net Deficit	4,646	5,151	5,445
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	0	12	0
	Expense	9,176	10,558	11,632
	Net Deficit	9,176	10,546	11,632
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	388	394	404
	Expense	2,703	2,738	2,969
	Net Deficit	2,315	2,344	2,565
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	43	85	101
	Expense	1,753	2,797	1,983
	Net Deficit	1,710	2,712	1,882

Service		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
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 staff performance and realise Council's Vision.	Income	258	175	30
	Expense	5,395	5,488	5,850
	Net Deficit	5,137	5,313	5,820
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	11	0	0
	Expense	703	785	813
	Net Deficit	692	785	813
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	5	42	42
	Expense	2,313	2,535	2,838
	Net Deficit	2,308	2,493	2,796
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	2,065	2,385	2,465
	Net Deficit	2,065	2,385	2,465
Total				
	Income	706	709	577
	Expense	28,755	32,438	33,994
	Net Deficit	28,049	31,729	33,417

Service	2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000

4.2 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.

2025-26 actions	Health and wellbeing priorities
Optimise Council's key communication channels to ensure our customers have easy access to relevant and timely information.	
Deliver the year one actions of Council's Organisation Strategy 2025-29.	N/A
Complete a community engagement program to inform Council's Annual Budget 2026-27.	
Develop and endorse Council's Asset Plan 2025-2035.	N/A
Develop and endorse Council's Annual Budget 2026-27.	N/A
Finalise the platform tender process for Core Business Systems to integrate technology systems into a single source of truth, optimising efficiency, cybersecurity and productivity.	N/A
Develop and launch a Continuous Improvement Framework and Year 1 program of initiatives to improve customer experience, staff experience, and operational efficiency.	N/A
Actively pursue and participate in collaborative procurement opportunities to maximise contract outcomes.	N/A

4.3 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 2025-26
Community satisfaction with Council's community consultation and engagement.		6.9-7.1
Adjusted underlying Surplus.	N/A	9.15%
Community satisfaction with Council having a sound direction for the future.		6.7-6.9
Community satisfaction with Council's representation, lobbying, and advocacy on behalf of the community.		6.7-6.9
Community satisfaction with Customer Service.		7.7-7.9
Community satisfaction with Council's overall performance.	N/A	6.9-7.1
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. The expected range is in line with that indicated by Local Government Victoria.

LGPRF service performance measure	Computation	Expected range
Council decisions made at meetings closed to the public	[Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors] x 100	0% to 30%
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with how council has performed on community consultation and engagement.	40 to 70
Councillor attendance at Council meetings	The sum of the number of councillors who attended each council meeting / (Number of council meetings) × (Number of councillors elected at the last Council general election)	80% to 100%
Cost of elected representation	Direct cost of the governance service / Number of councillors elected at the last council general election	$30,000 to $80,000
Satisfaction with Council decisions	Community satisfaction rating out of 100 with the performance of council in making decisions in the best interests of the community	40 to 70

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.	

5.1 Services

Service		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 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	3,230	4,192	4,259
	Expense	4,288	4,633	4,668
	Net Deficit	1,058	441	409
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	1,206	835	833
	Expense	2,505	2,311	2,465
	Net Deficit	1,299	1,476	1,632
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	9	5	12
	Expense	355	400	364
	Net Deficit	346	395	352
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	652	706	679
	Expense	1,075	1,114	1,139
	Net Deficit	423	408	460

Service		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
Statutory Building				
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	792	1,040	1,250
	Expense	1,937	1,998	2,005
	Net Deficit	1,145	958	755
Total				
	Income	5,888	6,777	7,033
	Expense	10,159	10,456	10,641
	Net Deficit	4,271	3,678	3,608

5.2 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.

2025-26 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 two of the Free From Violence project.	
Celebrate the achievements of women and progress towards gender equality through the delivery of International Women's Day event and 16 days of Activism Against Gender-Based Violence in partnership with our community.	
Complete the Domestic Animal Management Plan 2025-29.	N/A
Develop a first draft of a Public Lighting Policy for Knox to extend usable hours and improve perceptions of safety in public spaces.	
Participate in the Eastern Metropolitan Council's Emergency Management Partnership in order to deliver a collaborative approach to regional emergency preparation and preparedness.	

5.3 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 2025-26
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	1-2
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. The expected range is in line with that indicated by Local Government Victoria.

LGPRF service performance measure	Computation	Expected range
Time taken to action food complaints	Number of days between receipt and first response action for all food complaints / Number of food complaints	1 to 10 days

LGPRF service performance measure	Computation	Expected range
Food safety assessments	[Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x 100	50% to 100%
Cost of food safety service	Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984	$300 to $1,200
Critical and major non-compliance outcome notifications	[Number of critical and non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x 100	60% to 100%
Food safety samples	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x 100	50% to 100%
Time taken to action animal management requests	Number of days between receipt and first response action for all animal management requests / Number of animal management requests	1 to 10 days

LGPRF service performance measure	Computation	Expected range
Animals reclaimed	[Number of animals reclaimed / Number of animals collected] x 100	30% to 90%
Animals rehomed	[Number of unclaimed collected animals rehomed / Number of unclaimed collected animals] x 100	20% to 80%
Cost of animal management service	Direct cost of the animal management service / Population	$3 to $40
Animal management prosecutions	[Number of successful animal management prosecutions / Total number of animal management prosecutions] x 100.	0% to 200%

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.	

6.1 Services

Service		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 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	1,002	1,197	1,304
	Net Deficit	1,002	1,197	1,304
Property & Facilities				
This service manages Council's properties, including usage, renewal and maintenance, land management, and removal of graffiti vandalism.	Income	245	340	306
	Expense	5,204	5,369	5,465
	Net Deficit	4,959	5,029	5,159
Statutory Planning				
This service is responsible for providing planning advice and assessment of planning permit applications, including community engagement and planning enforcement.	Income	1,686	1,996	2,561
	Expense	4,140	4,117	4,379
	Net Deficit	2,454	2,121	1,818
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	90	8	17
	Expense	1,551	2,135	1,930
	Net Deficit	1,461	2,127	1,913

Service		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
Total				
	Income	2,021	2,344	2,884
	Expense	11,897	12,818	13,077
	Net Deficit	9,876	10,474	10,193

6.2 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.

2025-26 actions	Health and wellbeing priorities
Deliver the year three actions of the Social and Affordable Housing Strategy 2023-2027.	
Commence preparation of the Knox Housing Strategy review following release of the new Plan for Victoria and State housing targets to ensure that Knox is well placed to respond to legislative change and market demands.	
Prepare the Bayswater Renewal Strategy Planning Scheme Amendment for implementation into the Knox Planning Scheme.	N/A
Advocate and provide support for eligible community members over 55 to access safe and affordable housing.	
Assess building condition audit data and create renewal programs to align with building hierarchy and the long-term financial plan.	N/A
Review the Public Toilet Policy and develop the next iteration of the Policy and Implementation Plan.	
New or upgraded Council facilities are designed to be Disability Discrimination Act compliant.	

6.3 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 2025-26
Community satisfaction with planning for population growth.		6.0-6.5
The number of one- and two-bedroom dwellings approved in planning permits.		50-60
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.		44%-47%
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. The expected range is in line with that indicated by Local Government Victoria.

LGPRF service performance measure	Computation	Expected range
Time taken to decide planning applications	The median number of days between receipt of a planning application and a decision on the	30 to 110 days

LGPRF service performance measure	Computation	Expected range
	application	
Planning applications decided within required timeframes	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x 100	40% to 100%
Cost of statutory planning service	Direct cost of the statutory planning service / Number of planning applications received	$500 to $4,000
Council planning decisions upheld at VCAT	[Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x 100	0% to 100%

Knox City Council

Reconciliation with Budgeted Operating Result

Key Themes	Income $'000	Expenditure $'000	Net Cost $'000
Enhancing community connection to vital services and resources	1,327	15,257	**13,929**
Embracing connection, inclusion and diversity	16,766	33,815	**17,049**
Caring for and enhancing our environment	5,062	49,513	**44,451**
Leading, listening and governing responsibly	576	33,994	**33,417**
Being a strong voice for safety	7,033	10,641	**3,608**
Planning our future city	2,884	13,077	**10,193**
Total Net Cost of Activities and Initiatives	**33,648**	**156,297**	**122,648**
Non Attributable Expenditure			
Effective corporate governance			199
Depreciation			25,329
Amortisation - intangible assets			903
Amortisation - right of use assets			1,176
Capital projects - operational expenses			5,200
Borrowing costs			3,599
Finance costs - leases			419
Total Non Attributable Expenditure			**36,825**
Deficit before Funding Sources			**159,473**
Funding Sources			
Rates and charges			126,640
Garbage charges			25,344
Victoria Grants Commission (VGC) - grants - operating - recurrent			7,799
Interest			950
Developers' contributions			5,000
Grants - capital			10,383
Contributions and donations - capital			0
Contributions - non monetary assets			2,000
Net gain on disposal of property, infrastructure, plant & equipment			10,506
Share of net profits of associates and joint ventures			4
Total Funding Sources			**188,627**
Surplus / (Deficit) for the Year			**29,154**

3. Financial Statements

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

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

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

Knox City Council

3.1 Comprehensive Income Statement

For the four years ending 30 June 2029

	Notes	Forecast 2024-25 $'000	Budget 2025-26 $'000	Projections 2026-27 $'000	2027-28 $'000	2028-29 $'000
INCOME / REVENUE						
Rates and charges	4.1.1	150,482	153,826	165,163	163,587	167,716
User fees	4.1.2	13,310	13,677	13,931	14,475	15,065
Statutory fees and fines	4.1.3	4,691	5,458	5,551	5,746	5,887
Grants - operating	4.1.4	27,710	19,651	20,064	20,362	20,689
Grants - capital	4.1.4	6,670	10,383	2,918	3,006	3,021
Contributions - monetary	4.1.5	7,294	5,000	6,000	6,000	6,500
Contributions - non-monetary	4.1.5	2,000	2,000	2,000	2,000	2,000
Net gain (loss) on disposal of property, infrastructure, plant and equipment		1,242	10,506	1,417	1,917	1,917
Share of net profits (or loss) of associates and joint ventures		59	4	7	10	13
Other income	4.1.6	3,625	1,803	1,824	1,850	1,874
TOTAL INCOME / REVENUE		**217,083**	**222,308**	**218,875**	**218,953**	**224,682**
EXPENSES						
Employee costs	4.1.7	79,965	77,377	78,669	79,923	81,641
Materials and services	4.1.8	82,715	77,100	82,940	79,593	80,843
Contributions and donations	4.1.9	6,049	6,138	6,188	6,343	6,501
Depreciation	4.1.10	25,025	25,329	26,055	26,611	27,123
Amortisation - intangible assets	4.1.11	903	903	903	903	903
Depreciation - right of use assets	4.1.12	1,185	1,176	1,205	1,216	1,246
Borrowing costs		3,767	3,599	3,611	3,747	3,772
Finance costs - leases		343	419	402	369	342
Allowance for impairment losses		408	317	321	329	337
Other expense	4.1.13	720	796	824	838	851
TOTAL EXPENSES		**201,080**	**193,154**	**201,118**	**199,872**	**203,559**
SURPLUS / (DEFICIT) FOR THE YEAR		**16,003**	**29,154**	**17,757**	**19,081**	**21,123**
TOTAL COMPREHENSIVE RESULT		**16,003**	**29,154**	**17,757**	**19,081**	**21,123**
LESS						
Grants - capital - non recurrent		3,474	7,700	0	0	0
Contributions and donations - capital		1,544	0	0	0	0
Contributions - non-monetary		2,000	2,000	2,000	2,000	2,000
UNDERLYING SURPLUS (DEFICIT) FOR THE YEAR		**8,985**	**19,454**	**15,757**	**17,081**	**19,123**

Knox City Council

3.2 Balance Sheet

For the four years ending 30 June 2029

	Notes	Forecast 2024-25 $'000	Budget 2025-26 $'000	Projections 2026-27 $'000	2027-28 $'000	2028-29 $'000
CURRENT ASSETS						
Cash and cash equivalents		42,932	37,123	33,004	33,384	40,391
Other financial assets		0	0	0	0	0
Trade and other receivables		21,339	21,898	23,368	23,336	23,976
Inventories		13	13	13	13	13
Prepayments		1,374	1,408	1,444	1,480	1,517
Other assets		2,400	2,460	2,522	2,585	2,649
TOTAL CURRENT ASSETS	4.2.1	**68,058**	**62,902**	**60,351**	**60,798**	**68,546**
NON CURRENT ASSETS						
Investments in associates		2,806	2,810	2,817	2,827	2,840
Property, infrastructure, plant and equipment		2,326,906	2,354,569	2,376,601	2,397,381	2,408,024
Right-of-use assets	4.2.4	4,762	5,987	5,575	4,732	4,466
Intangible assets		2,419	2,419	2,419	2,419	2,419
TOTAL NON CURRENT ASSETS	4.2.1	**2,336,893**	**2,365,785**	**2,387,412**	**2,407,359**	**2,417,749**
TOTAL ASSETS		**2,404,951**	**2,428,687**	**2,447,763**	**2,468,157**	**2,486,295**
CURRENT LIABILITIES						
Trade and other payables		13,169	13,465	13,778	14,094	14,417
Trust funds and deposits		2,624	2,690	2,757	2,826	2,896
Contract and other liabilities		3,915	0	0	0	0
Provisions		19,052	19,518	19,995	20,485	20,987
Interest-bearing liabilities	4.2.3	9,446	10,336	11,714	13,314	14,720
Lease liabilities	4.2.4	778	899	1,037	967	1,038
TOTAL CURRENT LIABILITIES	4.2.2	**48,984**	**46,908**	**49,281**	**51,686**	**54,058**
NON CURRENT LIABILITIES						
Provisions		2,896	2,923	2,951	2,980	3,010
Interest-bearing liabilities	4.2.3	74,360	69,790	69,126	68,688	63,578
Lease liabilities	4.2.4	4,164	5,365	4,947	4,264	3,987
TOTAL NON CURRENT LIABILITIES	4.2.2	**81,420**	**78,078**	**77,024**	**75,932**	**70,575**
TOTAL LIABILITIES		**130,404**	**124,986**	**126,305**	**127,618**	**124,633**
NET ASSETS		**2,274,547**	**2,303,701**	**2,321,458**	**2,340,539**	**2,361,662**
EQUITY						
Accumulated surplus		739,133	773,158	790,786	809,734	830,744
Reserves		1,535,414	1,530,543	1,530,672	1,530,805	1,530,918
TOTAL EQUITY		**2,274,547**	**2,303,701**	**2,321,458**	**2,340,539**	**2,361,662**

Knox City Council

3.3 Statement of Changes in Equity

For the four years ending 30 June 2029

	Notes	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2025 FORECAST					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		**2,258,544**	**723,126**	**1,516,301**	**19,117**
Surplus/(deficit) for the year		16,003	16,003	0	0
Net asset revaluation gain (loss)		0	0	0	0
Transfer to other reserves		0	(10,729)	0	10,729
Transfer from other reserves		0	10,733	0	(10,733)
BALANCE AT END OF THE FINANCIAL YEAR		**2,274,547**	**739,133**	**1,516,301**	**19,113**
2026 BUDGET					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		**2,274,547**	**739,133**	**1,516,301**	**19,113**
Surplus/(deficit) for the year		29,154	29,154	0	0
Net asset revaluation gain (loss)		0	0	0	0
Transfer to other reserves	4.3.1	0	(9,778)	0	9,778
Transfer from other reserves	4.3.1	0	14,649	0	(14,649)
BALANCE AT END OF THE FINANCIAL YEAR	4.3.2	**2,303,701**	**773,158**	**1,516,301**	**14,242**
2027					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		**2,303,701**	**773,158**	**1,516,301**	**14,242**
Surplus/(deficit) for the year		17,757	17,757	0	0
Net asset revaluation gain (loss)		0	0	0	0
Transfer to other reserves		0	(10,825)	0	10,825
Transfer from other reserves		0	10,696	0	(10,696)
BALANCE AT END OF THE FINANCIAL YEAR		**2,321,458**	**790,786**	**1,516,301**	**14,371**
2028					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		**2,321,458**	**790,786**	**1,516,301**	**14,371**
Surplus/(deficit) for the year		19,081	19,081	0	0
Net asset revaluation gain (loss)		0	0	0	0
Transfer to other reserves		0	(10,875)	0	10,875
Transfer from other reserves		0	10,742	0	(10,742)
BALANCE AT END OF THE FINANCIAL YEAR		**2,340,539**	**809,734**	**1,516,301**	**14,504**
2029					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		**2,340,539**	**809,734**	**1,516,301**	**14,504**
Surplus/(deficit) for the year		21,123	21,123	0	0
Net asset revaluation gain (loss)		0	0	0	0
Transfer to other reserves		0	(11,403)	0	11,403
Transfer from other reserves		0	11,290	0	(11,290)
BALANCE AT END OF THE FINANCIAL YEAR		**2,361,662**	**830,744**	**1,516,301**	**14,617**

Knox City Council

3.4 Statement of Cash Flows

For the four years ending 30 June 2029

	Notes	Forecast 2024-25 $'000	Budget 2025-26 $'000	Projections 2026-27 $'000	2027-28 $'000	2028-29 $'000
		Inflows (Outflows)	**Inflows (Outflows)**	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
CASH FLOWS FROM OPERATING ACTIVITIES						
Rates and charges		150,059	153,411	163,842	163,773	167,236
User fees		13,214	13,576	13,827	14,367	14,954
Statutory fees and fines		4,650	5,415	5,506	5,700	5,839
Grants - operating		27,036	19,651	20,064	20,362	20,689
Grants - capital		9,211	6,468	2,918	3,006	3,021
Contributions - monetary		7,294	5,000	6,000	6,000	6,500
Interest received		2,000	950	950	950	950
Other receipts		1,625	853	874	900	924
Net movement in trust deposits		64	66	67	69	71
Employee costs		(79,407)	(76,884)	(78,163)	(79,405)	(81,110)
Materials and services		(82,871)	(77,237)	(83,026)	(79,681)	(80,934)
Contributions and donations		(6,049)	(6,138)	(6,188)	(6,343)	(6,501)
Short-term, low value and variable lease payments		(12)	(31)	(32)	(39)	(29)
Other payments		(708)	(765)	(792)	(799)	(822)
NET CASH PROVIDED BY / (USED IN) OPERATING ACTIVITIES	4.4.1	**46,106**	**44,335**	**45,847**	**48,860**	**50,788**
CASH FLOWS FROM INVESTING ACTIVITIES						
Proceeds from sale of property, infrastructure, plant and equipment		11,283	11,256	2,167	2,667	2,667
Payments for property, infrastructure, plant and equipment		(57,051)	(52,645)	(47,740)	(47,044)	(37,419)
Payments for investments		0	0	0	0	0
Proceeds from sale of investments		10,000	0	0	0	0
NET CASH PROVIDED BY / (USED IN) INVESTING ACTIVITIES	4.4.2	**(35,768)**	**(41,389)**	**(45,573)**	**(44,377)**	**(34,752)**
CASH FLOWS FROM FINANCING ACTIVITIES						
Finance costs		(3,755)	(3,625)	(3,633)	(3,770)	(3,797)
Proceeds from borrowings		10,000	6,000	11,500	13,400	10,000
Repayment of borrowings		(8,865)	(9,680)	(10,785)	(12,238)	(13,705)
Interest paid - lease liability		(343)	(419)	(402)	(369)	(342)
Repayment of lease liabilities		(1,059)	(1,031)	(1,073)	(1,126)	(1,185)
NET CASH PROVIDED BY / (USED IN) FINANCING ACTIVITIES	4.4.3	**(4,022)**	**(8,755)**	**(4,393)**	**(4,103)**	**(9,029)**
NET INCREASE (DECREASE) IN CASH HELD		**6,316**	**(5,809)**	**(4,119)**	**380**	**7,007**
Cash and cash equivalents at the beginning of the financial year		36,616	42,932	37,123	33,004	33,384
CASH AND CASH EQUIVALENTS AT END OF YEAR		**42,932**	**37,123**	**33,004**	**33,384**	**40,391**

Knox City Council

3.5 Statement of Capital Works

For the four years ending 30 June 2029

	Notes	Forecast 2024-25 $'000	Budget 2025-26 $'000	Projections 2026-27 $'000	2027-28 $'000	2028-29 $'000
PROPERTY						
Land and Buildings		12,397	16,322	14,016	13,490	5,462
TOTAL PROPERTY		**12,397**	**16,322**	**14,016**	**13,490**	**5,462**
PLANT AND EQUIPMENT						
Plant, machinery and equipment		3,145	1,949	2,455	2,132	2,139
Computers and telecommunications		5,531	5,341	2,969	4,470	2,350
Artworks		325	210	498	250	253
TOTAL PLANT AND EQUIPMENT		**9,001**	**7,500**	**5,922**	**6,852**	**4,742**
INFRASTRUCTURE						
Roads		7,323	9,307	9,673	10,202	9,946
Bridges		993	973	996	944	962
Footpaths and cycleways		5,813	5,735	5,980	5,615	5,289
Drainage		6,893	4,868	4,893	4,750	4,344
Recreational, leisure and community facilities		15,595	10,721	8,339	7,298	7,266
Off street car parks		2,659	1,616	1,270	1,487	1,648
Other infrastructure		4,315	803	628	454	478
TOTAL INFRASTRUCTURE		**43,591**	**34,023**	**31,779**	**30,750**	**29,933**
TOTAL CAPITAL WORKS EXPENDITURE	4.5.1	**64,989**	**57,845**	**51,717**	**51,092**	**40,137**
REPRESENTED BY						
Asset renewal		40,114	39,318	36,011	37,432	34,786
Asset upgrade		19,240	17,270	12,147	11,930	4,374
Asset new		5,132	1,227	3,559	1,730	977
Asset expansion		503	30	0	0	0
TOTAL CAPITAL WORKS EXPENDITURE	4.5.1	**64,989**	**57,845**	**51,717**	**51,092**	**40,137**
CAPITAL WORKS FUNDING SOURCE						
EXTERNAL						
Loan proceeds		10,000	6,000	11,500	13,400	10,000
Grants - capital		6,670	10,383	2,918	3,006	3,021
Contributions - capital		1,544	0	0	0	0
TOTAL EXTERNAL FUNDING		**18,214**	**16,383**	**14,418**	**16,406**	**13,021**
INTERNAL						
Proceeds from sale of fixed assets		14,217	3,656	2,167	2,667	2,667
Movement in reserve funds		10,733	10,769	6,777	6,784	7,292
Rate funding		21,825	27,037	28,355	25,235	17,157
TOTAL INTERNAL FUNDING		**46,775**	**41,462**	**37,299**	**34,686**	**27,116**
TOTAL CAPITAL WORKS FUNDING SOURCES	4.5.1	**64,989**	**57,845**	**51,717**	**51,092**	**40,137**
LESS OPERATING PROJECTS EXPENDITURE						
Operating Projects Expenditure		7,938	5,200	3,977	4,048	2,718
NET CAPITAL WORKS (CAPITALISED EXPENDITURE EXCLUDING OPERATING PROJECTS EXPENDITURE)		**57,051**	**52,645**	**47,740**	**47,044**	**37,419**

Knox City Council

3.6 Statement of Human Resources

For the four years ending 30 June 2029

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Projections 2026-27 $'000	2027-28 $'000	2028-29 $'000
STAFF EXPENDITURE					
Employee costs - operating	79,965	77,377	78,669	79,923	81,641
Employee costs - capital	7,412	6,691	6,442	6,360	6,454
TOTAL STAFF EXPENDITURE	**87,377**	**84,068**	**85,111**	**86,283**	**88,095**

	Forecast 2024-25 FTE	Budget 2025-26 FTE	Projections 2026-27 FTE	2027-28 FTE	2028-29 FTE
STAFF NUMBERS					
Full time equivalent (FTE) employees	672.94	650.05	641.85	635.43	632.23
TOTAL STAFF NUMBERS	**672.94**	**650.05**	**641.85**	**635.43**	**632.23**

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

	Budget 2025-26 $'000	Comprises Permanent Full Time $'000	Part Time $'000	Casual $'000	Temporary $'000
DEPARTMENT					
CEO	4,591	3,740	851	0	0
City Liveability	16,618	12,611	3,344	237	426
Connected Communities	22,674	13,368	8,317	180	809
Customer and Performance	16,015	12,859	2,744	12	400
Infrastructure	17,479	16,772	223	11	473
TOTAL PERMANENT STAFF EXPENDITURE	**77,377**	**59,350**	**15,479**	**440**	**2,108**
Capitalised labour costs	6,691				
TOTAL EXPENDITURE	**84,068**				

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

	Budget 2025-26 FTE	Comprises Permanent Full Time FTE	Part Time FTE	Casual FTE	Temporary FTE
DEPARTMENT					
CEO	27.78	21.00	6.78	0.00	0.00
City Liveability	126.74	88.00	34.50	2.04	2.20
Connected Communities	189.45	118.00	69.99	1.46	0.00
Customer and Performance	132.97	109.00	21.86	0.11	2.00
Infrastructure	173.11	168.00	2.27	0.11	2.73
TOTAL PERMANENT STAFF FTE	**650.05**	**504.00**	**135.40**	**3.72**	**6.93**

Knox City Council

3.7 Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2029

	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000
CEO				
Permanent - Full Time	3,740	3,828	3,926	4,024
Female	2,939	3,008	3,085	3,162
Male	801	820	841	862
Self-described gender	0	0	0	0
Permanent - Part Time	851	871	893	916
Female	851	871	893	916
Male	0	0	0	0
Self-described gender	0	0	0	0
Total CEO	**4,591**	**4,699**	**4,819**	**4,940**
City Liveability				
Permanent - Full Time	12,611	12,743	13,063	13,390
Female	6,135	6,199	6,355	6,514
Male	6,476	6,544	6,708	6,876
Self-described gender	0	0	0	0
Permanent - Part Time	3,344	3,379	3,464	3,550
Female	2,594	2,621	2,686	2,753
Male	732	740	759	778
Self-described gender	18	18	19	19
Total City Liveability	**15,955**	**16,122**	**16,527**	**16,940**
Connected Communities				
Permanent - Full Time	13,368	13,674	13,912	14,258
Female	11,371	11,631	11,833	12,128
Male	1,997	2,043	2,079	2,130
Self-described gender	0	0	0	0
Permanent - Part Time	8,317	8,508	8,655	8,870
Female	7,661	7,837	7,972	8,170
Male	656	671	683	700
Self-described gender	0	0	0	0
Total Connected Communities	**21,685**	**22,182**	**22,567**	**23,128**
Customer and Performance				
Permanent - Full Time	12,859	12,949	13,214	13,375
Female	8,341	8,399	8,571	8,675
Male	4,518	4,550	4,643	4,700
Self-described gender	0	0	0	0
Permanent - Part Time	2,744	2,764	2,822	2,854
Female	2,364	2,381	2,430	2,459
Male	380	383	392	395
Self-described gender	0	0	0	0
Total Customer and Performance	**15,603**	**15,713**	**16,036**	**16,229**
Infrastructure				
Permanent - Full Time	16,772	17,136	17,118	17,481
Female	3,925	4,010	4,006	4,091
Male	12,847	13,126	13,112	13,390
Self-described gender	0	0	0	0
Permanent - Part Time	223	227	227	232
Female	182	185	185	189
Male	41	42	42	43
Self-described gender	0	0	0	0
Total Infrastructure	**16,995**	**17,363**	**17,345**	**17,713**
Casuals, temporary and other expenditure	2,548	2,590	2,629	2,691
Capitalised labour costs	6,691	6,442	6,360	6,454
Total staff expenditure	**84,068**	**85,111**	**86,283**	**88,095**

	2025-26 FTE	2026-27 FTE	2027-28 FTE	2028-29 FTE
CEO				
Permanent - Full Time	21.00	21.00	21.00	21.00
Female	17.00	17.00	17.00	17.00
Male	4.00	4.00	4.00	4.00
Self-described gender	0	0	0	0
Permanent - Part Time	6.78	6.78	6.78	6.78
Female	6.78	6.78	6.78	6.78
Male	0	0	0	0
Self-described gender	0	0	0	0
Total CEO	**27.78**	**27.78**	**27.78**	**27.78**
City Liveability				
Permanent - Full Time	88.00	87.00	87.00	87.00
Female	43.00	42.00	42.00	42.00
Male	45.00	45.00	45.00	45.00
Self-described gender	0	0	0	0
Permanent - Part Time	34.50	33.30	33.30	33.30
Female	26.75	26.15	26.15	26.15
Male	7.56	6.96	6.96	6.96
Self-described gender	0.19	0.19	0.19	0.19
Total City Liveability	**122.50**	**120.30**	**120.30**	**120.30**
Connected Communities				
Permanent - Full Time	118.00	117.00	117.00	117.00
Female	100.00	99.00	99.00	99.00
Male	18.00	18.00	18.00	18.00
Self-described gender	0	0	0	0
Permanent - Part Time	69.99	69.99	68.57	68.57
Female	64.47	64.47	63.05	63.05
Male	5.52	5.52	5.52	5.52
Self-described gender	0	0	0	0
Total Connected Communities	**187.99**	**186.99**	**185.57**	**185.57**
Customer and Performance				
Permanent - Full Time	109.00	105.00	103.00	101.00
Female	71.00	68.00	67.00	67.00
Male	38.00	37.00	36.00	34.00
Self-described gender	0	0	0	0
Permanent - Part Time	21.86	21.86	21.86	21.06
Female	18.83	18.83	18.83	18.03
Male	3.03	3.03	3.03	3.03
Self-described gender	0	0	0	0
Total Customer and Performance	**130.86**	**126.86**	**124.86**	**122.06**
Infrastructure				
Permanent - Full Time	168.00	167.00	164.00	164.00
Female	39.00	39.00	36.00	36.00
Male	129.00	128.00	128.00	128.00
Self-described gender	0	0	0	0
Permanent - Part Time	2.27	2.27	2.27	1.87
Female	1.85	1.85	1.85	1.45
Male	0.42	0.42	0.42	0.42
Self-described gender	0	0	0	0
Total Infrastructure	**170.27**	**169.27**	**166.27**	**165.87**
Casuals and temporary staff	10.65	10.65	10.65	10.65
Capitalised labour	0	0	0	0
Total staff numbers	**650.05**	**641.85**	**635.43**	**632.23**

4. 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.

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

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

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

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

Council's Residential Garbage Charge for the 2025-26 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 $100.00 for eligible pensioners. This is budgeted to cost $1,150,000 million in 2025-26.

This will bring the total rates and charges for 2025-26 to $153.826 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.

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

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	Change %
General rates *	122,068	126,710	4,642	3.8%
Rate rebates	(1,144)	(1,175)	(31)	2.7%
Residential garbage charge	26,082	25,344	(738)	(2.8%)
Service rates and charges	2,004	1,843	(161)	(8.0%)
Supplementary rates and rate adjustments	652	500	(152)	(23.3%)
Interest on rates and charges	820	604	(216)	(26.3%)
Total rates and charges	**150,482**	**153,826**	**3,344**	**2.2%**

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

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

Type or Class of Land	Budget 2024-25 cents/$CIV	Budget 2025-26 cents/$CIV	Change %
Differential rate for Vacant Land	0.36626	0.37851	3.3%
Differential rate for Derelict Land	0.43951	0.45421	3.3%
Differential rate for Retirement Village Land properties	0.10988	0.11355	3.3%
Differential rate for Commercial Land properties	0.36626	0.37851	3.3%
Differential rate for Industrial Land properties	0.38824	0.40122	3.3%
Differential rate for Residential Land properties	0.14650	0.15140	3.3%
Differential rate for Recreational Land properties	0.14650	0.15140	3.3%

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

Type or Class of Land	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	Change %
Rates				
Vacant Land	1,582	1,475	(107)	(6.8%)
Derelict Land	41	18	(23)	(56.6%)
Retirement Village Land	1,087	1,213	126	11.6%
Commercial Land	15,017	15,401	384	2.6%
Industrial Land	23,965	25,303	1,338	5.6%
Residential Land	80,974	83,743	2,769	3.4%
Recreational Land	54	58	4	7.1%
Total amount to be raised by general rates	**122,720**	**127,210**	**4,490**	**3.7%**

Total rates to be raised in the 2025-26 Budget includes Supplementary Rates of $500,000.

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

Type or Class of Land	Budget 2024-25 Number	Budget 2025-26 Number	Change Number	Change %
Vacant Land	360	367	7	1.9%
Derelict Land	5	4	(1)	(20.0%)
Retirement Village Land	1,890	1,887	(3)	(0.2%)
Commercial Land	2,529	2,530	1	0.0%
Industrial Land	3,769	3,777	8	0.2%
Residential Land	61,018	61,604	586	1.0%
Recreational Land	7	7	0	0.0%
Total number of assessments	**69,578**	**70,176**	**598**	**0.9%**

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

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

Type or Class of Land	Budget 2024-25 $'000	Budget 2025-26 $'000	Change $'000	Change %
Vacant Land	386,168	389,616	3,448	0.9%
Derelict Land	5,325	3,915	(1,410)	(26.5%)
Retirement Village Land	990,485	1,068,505	78,020	7.9%
Commercial Land	4,076,946	4,068,901	(8,045)	(0.2%)
Industrial Land	6,127,920	6,306,430	178,510	2.9%
Residential Land	55,129,590	54,981,460	(148,130)	(0.3%)
Recreational Land	36,950	38,200	1,250	3.4%
Total value of land	**66,753,384**	**66,857,027**	**103,643**	**0.2%**

4.1.1 (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 2024-25 $	Per Rateable Property 2025-26 $	Change $	Change %
Residential Garbage Charge - Standard Service (80 Litre Waste Bin, 240 Litre Recycle Bin, 240 Litre FOGO Bin, Hard Waste, Bundled Green Waste)	428.20	415.15	(13.05)	(3.0%)
Residential Garbage Charge - Reduced Service (80 Litre Waste Bin, 240 Litre Recycle Bin, Hard Waste, Bundled Green Waste) [1]	285.90	265.60	(20.30)	(7.1%)
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]	428.20	415.15	(13.05)	(3.0%)
Garbage Surcharge – 120 Litre Bin	53.10	48.50	(4.60)	(8.7%)
Additional Household Bins - 120 Litre Bin	137.50	107.30	(30.20)	(22.0%)
Additional Food and Organics Bin (Previously Green Waste Bin)	142.30	149.55	7.25	5.1%
Additional Recycle Bin	72.65	62.00	(10.65)	(14.7%)
Additional Recycle Bin - Industrial / Commercial	203.90	197.95	(5.95)	(2.9%)
Optional Industrial / Commercial Garbage, Daily Service (Waste and Weekly Recycle)	2,457.55	2,763.70	306.15	12.5%
Optional Industrial / Commercial Garbage, Weekly Service (Waste and Weekly Recycle)	669.15	717.05	47.90	7.2%
Optional Industrial / Commercial Garbage, Daily Service (Waste Only)	2,253.65	2,565.70	312.05	13.8%
Optional Industrial / Commercial Garbage, Weekly Service (Waste Only)	465.25	519.05	53.80	11.6%
Waste Management and Recycling for Non Rateable Properties – Daily Service (240 Litre Bin)	2,325.80	2,473.45	147.65	6.3%
Waste Management and Recycling for Non Rateable Properties – Fortnightly Service (240 Litre Bin)	495.05	370.25	(124.80)	(25.2%)
Waste Management and Recycling for Non Rateable Properties – Fortnightly Service (120 Litre Bin)	389.00	252.15	(136.85)	(35.2%)
Dorset Square				
– Annual Waste Charge, office based premises	522.40	515.60	(6.80)	(1.3%)
– Annual Waste Charge, retail based premises	1,348.60	1,341.75	(6.85)	(0.5%)
– Annual Waste Charge, food based premises less than 200 square metres floor area.	3,834.15	3,827.30	(6.85)	(0.2%)
– Annual Waste Charge, food based premises greater than 200 square metres floor area.	8,801.70	8,794.85	(6.85)	(0.1%)
Additional Hard Waste Service	125.00	130.00	5.00	4.0%

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.

4.1.1 (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 2024-25 $	Budget 2025-26 $	Change $	Change %
Residential Garbage Charge	26,081,974	25,344,492	(737,482)	(2.8%)
Garbage Surcharge – 120 Litre Bin	2,003,729	1,843,437	(160,292)	(8.0%)
Additional Household Bins	291,500	227,369	(64,131)	(22.0%)
Optional Household Green Waste Bin	148,003	149,700	1,697	1.1%
Additional Recycle Bin	94,818	75,888	(18,930)	(20.0%)
Optional Industrial / Commercial Garbage Service	2,013,402	1,993,746	(19,656)	(1.0%)
Non Rateable Properties	151,842	64,892	(86,950)	(57.3%)
Dorset Square:				
Office based premises	7,313	7,734	421	5.8%
Retail based premises	17,532	16,101	(1,431)	(8.2%)
Food based premises less than 200 square metres floor area	15,337	15,309	(28)	(0.2%)
Food based premises greater than 200 square metres floor area	17,603	17,590	(13)	(0.1%)
Total	**30,843,053**	**29,756,258**	**(1,086,795)**	**(3.5%)**

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

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	Change %
Total General Rates to be Raised - Refer item 4.1.1(c)	122,720	127,210	4,490	3.7%
Total Service Charges and Service Rates to be Raised - Refer item 4.1.1(h)	30,843	29,756	(1,087)	(3.5%)
Total rates and charges	**153,563**	**156,967**	**3,404**	**2.2%**

4.1.1 (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.

	2024-25	2025-26
Total Rates	$ 118,803,324	$ 123,019,876
Number of Rateable Properties	69,578	70,176
Base Average Rate	$ 1,707.48	$ 1,753.02
Maximum Rate Increase (set by the State Government)	**2.75%**	**3.00%**
Capped Average Rate	$ 1,754.44	$ 1,805.61
Maximum General Rates and Municipal Charges Revenue	$ 122,070,415	$ 126,710,472
Budgeted General Rates and Municipal Charges Revenue	$ 122,070,415	$ 126,710,472
Budgeted Supplementary Rates	$ 500,000	$ 500,000
Budgeted Total Rates and Municipal Charges Revenue	$ 122,570,415	$ 127,210,472

4.1.1 (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 (2025-26: estimated $500,000 and 2024-25: $652,466)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1 (l) Differential rates

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

- A general rate of 0.37851% (0.37851 cents in the dollar of capital improved value) for all rateable Vacant Land; and
- A general rate of 0.45421% (0.45421 cents in the dollar of capital improved value) for all rateable Derelict Land; and
- A general rate of 0.11355% (0.11355 cents in the dollar of capital improved value) for all rateable Retirement Village Land; and
- A general rate of 0.15140% (0.15140 cents in the dollar of capital improved value) for all rateable Recreational Land; and
- A general rate of 0.40122% for (0.40122 cents in the dollar of capital improved value) rateable Industrial Land; and
- A general rate of 0.37851% (0.37851 cents in the dollar of capital improved value) for all rateable Commercial Land; and
- A general rate of 0.15140% (0.15140 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.

Dilapidated buildings

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.

Retirement Village Land

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.

<u>Recreational Land</u>

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.

4.1.2 User fees

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	%
Registration and other permits	2,715	2,790	75	2.8%
Waste management services	3,170	2,727	(443)	(14.0%)
Child care/children's programs	2,263	2,690	427	18.9%
Leisure centre and recreation	2,245	2,283	38	1.7%
Building services	766	875	109	14.2%
Aged and health services	518	568	50	9.7%
Other fees and charges	1,633	1,744	111	6.8%
Total user fees	**13,310**	**13,677**	**367**	**2.8%**

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 increase by 2.8% on the current year forecast.

The increase in childcare fees is based on an anticipated greater utilisation at the Early Years Hubs, while the decrease in user fees for waste management services is related to the decrease in income expected for optional waste services.

4.1.3 Statutory fees and fines

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	%
Permits	1,744	2,566	822	47.1%
Infringements and costs	2,229	2,231	2	0.1%
Town planning fees	596	530	(66)	(11.1%)
Land information certificates	121	130	9	7.4%
Other statutory fees and fines	1	1	0	0.0%
Total statutory fees and fines	**4,691**	**5,458**	**767**	**16.4%**

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 16.4% on the current year forecast due to an expected increase in building and development services permits (partially offset by a decrease in town planning fees).

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

4.1.4 Grants

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

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	23,286	24,192	906	3.9%
State funded grants	11,094	5,842	(5,252)	(47.3%)
Total grants received	**34,380**	**30,034**	**(4,346)**	**(12.6%)**
(a) Operating grants				
Recurrent - Commonwealth Government				
Victoria Grants Commission	11,567	7,799	(3,768)	(32.6%)
Family and children - early years hubs	4,375	5,464	1,089	24.9%
General home care	1,114	1,105	(9)	(0.8%)
Aged care	101	104	3	3.0%
Recurrent - State Government				
Family and children - maternal and child health	1,964	1,833	(131)	(6.7%)
Family and children - early years hubs	856	1,002	146	17.1%
School crossing supervisors	815	833	18	2.2%
Family and children - kindergarten	4,126	391	(3,735)	(90.5%)
Family and children - youth services	394	277	(117)	(29.7%)
Community health	153	120	(33)	(21.6%)
Community safety	57	45	(12)	(21.1%)
Aged care	16	7	(9)	(56.3%)
Other	47	49	2	4.3%
Arts and cultural	23	0	(23)	(100.0%)
Total recurrent operating grants	**25,608**	**19,029**	**(6,579)**	**(25.7%)**
Non-recurrent - State Government				
Family and children - kindergarten	1,819	530	(1,289)	(70.9%)
Family and children - early years hubs	60	82	22	36.7%
Community safety	42	10	(32)	(76.2%)
Economic development	145	0	(145)	(100.0%)
Aged care	3	0	(3)	(100.0%)
Other	33	0	(33)	(100.0%)
Total non-recurrent operating grants	**2,102**	**622**	**(1,480)**	**(70.4%)**
Total operating grants	**27,710**	**19,651**	**(8,059)**	**(29.1%)**

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 29.1% or $8.059 million compared to the 2024-25 forecast.

The Victoria Grants Commission 2024-25 funding was all received in the 2024-25 financial year, while it is forecast that 50% of the 2025-26 funding will be received in advance. The reduction in kindergarten grant income is due to most kindergarten services from January 2025 now being delivered in Council facilities through not-for-profit providers.

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	%
(b) Capital grants				
Recurrent - Commonwealth Government				
Victoria Grants Commission - local roads	2,243	1,510	(733)	(32.7%)
Roads to recovery	953	1,173	220	23.1%
Total recurrent capital grants	**3,196**	**2,683**	**(513)**	**(16.1%)**
Non-recurrent - Commonwealth Government				
Buildings	1,439	7,037	5,598	389.0%
Recreational, leisure and community facilities	1,194	0	(1,194)	(100.0%)
Footpaths and cycleways	300	0	(300)	(100.0%)
Non-recurrent - State Government				
Recreational, leisure and community facilities	302	663	361	119.5%
Drainage	239	0	(239)	(100.0%)
Total non-recurrent capital grants	**3,474**	**7,700**	**4,226**	**121.6%**
Total capital grants	**6,670**	**10,383**	**3,713**	**55.7%**
Total grants	**34,380**	**30,034**	**(4,346)**	**(12.6%)**

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 increase by 55.7% or $3.713 million compared to the 2024-25 forecast. The 2024-25 forecast includes $1.374 million received in the previous financial year but treated as unearned income at year-end, while it is projected that capital grants totalling $3.915 million will be received in 2024-25 but recognised as income in 2025-26. Capital grants are not budgeted for unless an agreement or commitment is in place at the time of preparation of the budget.

4.1.5 Contributions

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	%
Monetary	7,294	5,000	(2,294)	(31.5%)
Non-monetary	2,000	2,000	0	0.0%
Total contributions	**9,294**	**7,000**	**(2,294)**	**(24.7%)**

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 31.5% on the current year forecast. The 2024-25 forecast includes $1.544 million for non-recurring capital project contributions.

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.

4.1.6 Other income

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	%
Interest	2,000	950	(1,050)	(52.5%)
Rent	728	633	(95)	(13.0%)
Reimbursements	666	127	(539)	(80.9%)
Other	231	93	(138)	(59.7%)
Total other income	**3,625**	**1,803**	**(1,822)**	**(50.3%)**

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 2024-25 forecast due to lower cash balances and a reduction in interest rates.

4.1.7 Employee costs

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	%
Wages and salaries	58,217	55,889	(2,328)	(4.0%)
Annual leave and long service leave	8,933	8,904	(29)	(0.3%)
Superannuation	7,662	7,632	(30)	(0.4%)
WorkCover	2,393	3,210	817	34.1%
Agency staff	2,447	1,429	(1,018)	(41.6%)
Fringe benefits tax	313	313	0	0.0%
Total employee costs	**79,965**	**77,377**	**(2,588)**	**(3.2%)**

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 decrease by 3.2% on the current year forecast. A primary driver of the decreased budget to forecast relates to the majority of kindergarten services from January 2025 being delivered by not-for-profit organisations.

In 2025-26 an increase has been allowed to cover the estimated Enterprise Agreement (EA) increment, together with an allowance for other periodic increments in employee banding structure provided for in Awards, and the increase in the superannuation guarantee rate from 11.50% to 12.00%.

4.1.8 Materials and services

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	%
Contract payments				
Waste Management	27,776	27,308	(468)	(1.7%)
Operations Maintenance	9,534	9,532	(2)	(0.0%)
Operating Projects Expenditure	7,938	5,200	(2,738)	(34.5%)
Corporate Services	4,267	2,245	(2,022)	(47.4%)
Seniors	1,308	1,365	57	4.4%
People & Culture	482	492	10	2.1%
Community Law	559	550	(9)	(1.6%)
Arts & Cultural Services	579	516	(63)	(10.9%)
Other	2,546	1,758	(788)	(31.0%)
Administration costs	7,730	7,988	258	3.3%
Utilities	3,941	3,794	(147)	(3.7%)
Consumable materials and equipment	3,442	3,565	123	3.6%
Information technology	3,424	3,775	351	10.3%
Building maintenance	2,321	2,074	(247)	(10.6%)
Insurance	2,521	2,706	185	7.3%
Consultants	2,406	2,242	(164)	(6.8%)
Finance and legal costs	921	1,041	120	13.0%
General maintenance	1,020	949	(71)	(7.0%)
Total materials and services	**82,715**	**77,100**	**(5,615)**	**(6.8%)**

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 decrease by 6.8% on the current year forecast.

Contract payments includes capital expenditure which is operational in nature. This is budgeted to decrease by $2.738 million on the current year forecast due to the capital projects being undertaken (including capital works to be carried forward to 2025-26).

Corporate services expenditure is budgeted to decrease by 47.4% due to the costs involved in holding the Councillor elections during the 2024-25 financial year (elections are held every four years).

4.1.9 Contributions and donations

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	%
Contribution to Your Library Limited	4,511	4,563	52	1.2%
Community support payments	1,538	1,575	37	2.4%
Total contributions and donations	**6,049**	**6,138**	**89**	**1.5%**

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

4.1.10 Depreciation

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	%
Property	5,735	5,699	(36)	(0.6%)
Plant and equipment	1,583	1,598	15	0.9%
Infrastructure	17,707	18,032	325	1.8%
Total depreciation	**25,025**	**25,329**	**304**	**1.2%**

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 1.2% 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 2025-26 financial year.

4.1.11 Amortisation – Intangible assets

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	%
Intangible assets	903	903	0	0.0%
Total amortisation - intangible assets	**903**	**903**	**0**	**0.0%**

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 be consistent with the current year forecast.

4.1.12 Depreciation – Right of use assets

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	%
Right of use assets	1,185	1,176	(9)	(0.8%)
Total depreciation - right of use assets	**1,185**	**1,176**	**(9)**	**(0.8%)**

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.

4.1.13 Other expenses

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	%
Councillors allowances	482	516	34	7.1%
Auditor's remuneration - internal	155	165	10	6.5%
Auditor's remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	68	84	16	23.5%
Operating lease rentals - short term, low value	15	31	16	106.7%
Total other expenses	**720**	**796**	**76**	**10.6%**

Other expenses relate to a range of unclassified items including Councillor allowances, internal audits and low value lease expenses. Other expenses are budgeted to increase by 10.6% on the current year forecast.

4.2 Balance Sheet

4.2.1 Assets

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	%
CURRENT ASSETS				
Cash and cash equivalents	42,932	37,123	(5,809)	(13.5%)
Other financial assets	0	0	0	0.0%
Trade and other receivables	21,339	21,898	559	2.6%
Inventories	13	13	0	0.0%
Prepayments	1,374	1,408	34	2.5%
Other assets	2,400	2,460	60	2.5%
TOTAL CURRENT ASSETS	**68,058**	**62,902**	**(5,156)**	**(7.6%)**
NON CURRENT ASSETS				
Investments in associates	2,806	2,810	4	0.1%
Property, infrastructure, plant and equipment	2,326,906	2,354,569	27,663	1.2%
Right-of-use assets	4,762	5,987	1,225	25.7%
Intangible assets	2,419	2,419	0	0.0%
TOTAL NON CURRENT ASSETS	**2,336,893**	**2,365,785**	**28,892**	**1.2%**
TOTAL ASSETS	**2,404,951**	**2,428,687**	**23,736**	**1.0%**

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 $5.809 million during 2025-26 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 2.6% 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 worth and represents the value of all the land, buildings, roads, vehicles, equipment etc. which has been built up by Council over many years. The $27.663 million increase in this balance is attributable to the anticipated capitalisation of the budgeted capital works program of $57.845 million and the contribution of non-monetary assets of $2.000 million. This is offset by $26.232 million in depreciation and amortisation expense, $5.200 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.

4.2.2 Liabilities

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	%
CURRENT LIABILITIES				
Trade and other payables	13,169	13,465	296	2.2%
Trust funds and deposits	2,624	2,690	66	2.5%
Contract and other liabilities	3,915	0	(3,915)	0.0%
Provisions	19,052	19,518	466	2.4%
Interest-bearing loans and borrowings	9,446	10,336	890	9.4%
Lease liabilities	778	899	121	15.6%
TOTAL CURRENT LIABILITIES	**48,984**	**46,908**	**(2,076)**	**(4.2%)**
NON CURRENT LIABILITIES				
Provisions	2,896	2,923	27	0.9%
Interest-bearing loans and borrowings	74,360	69,790	(4,570)	(6.1%)
Lease liabilities	4,164	5,365	1,201	28.8%
TOTAL NON CURRENT LIABILITIES	**81,420**	**78,078**	**(3,342)**	**(4.1%)**
TOTAL LIABILITIES	**130,404**	**124,986**	**(5,418)**	**(4.2%)**

Trade and other payables are those to whom Council owes money as at 30 June. Trade and other payables are budgeted to increase by 2.2% on the current year forecast.

Trust funds and deposits include refundable deposits, the fire services levy and retention amounts. Trust funds and deposits are budgeted to increase by 2.5% 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 4.2.3 '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.

4.2.3 Borrowings

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

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Projections 2026-27 $'000	2027-28 $'000	2028-29 $'000
Amount borrowed as at 30 June of the prior year	82,671	83,806	80,126	80,840	82,002
Amount proposed to be borrowed	10,000	6,000	11,500	13,400	10,000
Amount projected to be redeemed (repaid)	(8,865)	(9,680)	(10,786)	(12,238)	(13,704)
Amount of borrowings as at 30 June	**83,806**	**80,126**	**80,840**	**82,002**	**78,298**

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.

4.2.4 Leases by category

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

	Forecast 2024-25 $'000	Budget 2025-26 $'000
RIGHT-OF-USE ASSETS		
Property	4,043	5,072
Computers and telecommunications	719	915
Plant and Equipment	0	0
TOTAL RIGHT-OF-USE ASSETS	**4,762**	**5,987**
LEASE LIABILITIES		
Current lease liabilities		
Property	276	413
Computers and telecommunications	501	486
Plant and Equipment	1	0
Total current lease liabilities	**778**	**899**
Non-current lease liabilities		
Property	3,932	4,926
Computers and telecommunications	232	439
Plant and Equipment	0	0
Non-current lease liabilities	**4,164**	**5,365**
TOTAL LEASE LIABILITIES	**4,942**	**6,264**

4.3 Statement of Changes in Equity

4.3.1 Reserves

	Opening Balance $'000's	Transfer to Reserve $'000's	Transfer from Reserve $'000's	Closing Balance $'000's
Statutory Reserves				
Open Space	5,949	5,000	10,000	949
Total Statutory Reserves	**5,949**	**5,000**	**10,000**	**949**
Discretionary Reserves				
Aged Care Reserve	2,722	0	18	2,704
Defined Benefits Reserve	750	0	0	750
HACC Capital Grant	512	0	0	512
Library Reserve	1,505	0	0	1,505
Revegetation Net Gain	218	65	0	283
Scoresby Recreational Reserve	267	35	0	302
Social Housing Reserve	2,559	0	0	2,559
Unexpended Grants Reserve	4,631	4,678	4,631	4,678
Total Discretionary Reserves	**13,164**	**4,778**	**4,649**	**13,293**
Total Reserves	**19,113**	**9,778**	**14,649**	**14,242**

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.

Aged care reserve

The purpose of this reserve is to set aside the proceeds from the divestment of the Amaroo Gardens Aged Care Facility by Council on 2 November 2011 for aged services and infrastructure within the Knox municipality.

Defined benefits reserve

The purpose of this reserve is to fund a defined benefits call should a call be made.

HACC capital grant reserve

The purpose of this reserve is to refurbish, upgrade and maintain minor capital within the Home and Community Care funded programs.

Library reserve

The purpose of this reserve is for major capital expenditure for acquiring, refurbishing or redeveloping library premises as standalone premises or as part of community hubs for Knox Library branches.

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.

4.3.2 Equity

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	%
EQUITY				
Accumulated surplus	739,133	773,158	34,025	4.6%
Reserves	1,535,414	1,530,543	(4,871)	(0.3%)
TOTAL EQUITY	**2,274,547**	**2,303,701**	**29,154**	**1.3%**

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. $29.154 million of the $34.025 million increase in accumulated surplus results directly from the surplus for the year. An amount of $4.871 million (net) is budgeted to be transferred from other reserves to accumulated surplus. 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 $29.154 million results directly from the 2025-26 financial year budgeted operating surplus.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Description	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	Change %
Cash flow from operating activities				
Rates and charges	150,059	153,411	3,352	2.2%
User fees	13,214	13,576	362	2.7%
Statutory fees and fines	4,650	5,415	765	16.5%
Grants - operating	27,036	19,651	(7,385)	(27.3%)
Grants - capital	9,211	6,468	(2,743)	(29.8%)
Contributions - monetary	7,294	5,000	(2,294)	(31.5%)
Interest received	2,000	950	(1,050)	(52.5%)
Other receipts	1,625	853	(772)	(47.5%)
Net movement in trust deposits	64	66	2	3.1%
Employee costs	(79,407)	(76,884)	2,523	(3.2%)
Materials and services	(82,871)	(77,237)	5,634	(6.8%)
Contributions and donations	(6,049)	(6,138)	(89)	1.5%
Short-term, low value and variable lease payments	(12)	(31)	(19)	158.3%
Other payments	(708)	(765)	(57)	8.1%
Net cash provided by operating activities	**46,106**	**44,335**	**(1,771)**	**(3.8%)**

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 2025-26 operating grants income is budgeted to decrease by $7.385 million on the 2024-25 forecast. This is largely due to a $3.768 million decrease for the Victoria Grants Commission funding in 2025-26 due to the timing of payments, together with a reduction in kindergarten grant income due to the change in service delivery model for Kindergarten from January 2025.

The 2025-26 budgeted capital grants cash receipts is budgeted to decrease by $2.743 million. Capital grants are not budgeted unless there is confirmation or a commitment that the funds will be received. Refer to section 4.5 'Capital works program' for a more detailed analysis of Council's capital works program for the 2024-25 financial year.

The 2024-25 forecast monetary contributions received includes $1.544 million for non-recurring capital project contributions.

Employee costs are budgeted to decrease by $2.523 million on the 2024-25 forecast. This decrease allows for the Enterprise Agreement (EA) increment, and the increase in the superannuation guarantee rate from 11.50% to 12.00%. A driver of the decreased budget to forecast is due to the change in service delivery model for Kindergartens from January 2025.

Materials and services are budgeted to decrease by $5.634 million. Included in materials and services is capital expenditure which is operational in nature. This expenditure is budgeted to decrease by $2.738 million on the current year forecast due to capital projects being undertaken (including capital works to be carried forward to 2025-26).

4.4.2 Net cash flows provided by/used in investing activities

Description	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	Change %
Cash flow from investing activities				
Proceeds from sale of property, infrastructure, plant and equipment	11,283	11,256	(27)	(0.2%)
Payments for property, infrastructure, plant and equipment	(57,051)	(52,645)	4,406	(7.7%)
Payments for investments	0	0	0	0.0%
Proceeds from sale of investments	10,000	0	(10,000)	(100.0%)
Net cash used in investing activities	**(35,768)**	**(41,389)**	**(5,621)**	**15.7%**

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 $0.027 million decrease in proceeds from the sale of property, infrastructure, plant and equipment, together with the redemption of $10.000 million in term deposits that have an original maturity date greater than ninety days. This is partially offset by a $4.406 million decrease in payments for property, infrastructure, plant and equipment.

4.4.3 Net cash flows provided by/used in financing activities

Description	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	Change %
Cash flow from financing activities				
Finance costs	(3,755)	(3,625)	130	(3.5%)
Proceeds from borrowings	10,000	6,000	(4,000)	(40.0%)
Repayment of borrowings	(8,865)	(9,680)	(815)	9.2%
Interest paid - lease liability	(343)	(419)	(76)	22.2%
Repayment of lease liabilities	(1,059)	(1,031)	28	(2.6%)
Net cash used in financing activities	**(4,022)**	**(8,755)**	**(4,733)**	**117.7%**

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 2025-26 budget includes new borrowings of $6.000 million. The new borrowings are budgeted to take place at the end of the calendar year. Refer to section 4.2.3 'Borrowings' for further information on Council borrowings.

4.5 Capital Works Program

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

4.5.1 Summary

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	Change %
Property	12,397	16,322	3,925	31.7%
Plant and equipment	9,001	7,500	(1,501)	(16.7%)
Infrastructure	43,591	34,023	(9,568)	(21.9%)
Total contributions	**64,989**	**57,845**	**(7,144)**	**(11.0%)**

		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	16,322	0	5,515	10,777	30	7,037	0	5,544	3,740
Plant and equipment	7,500	120	6,126	1,254	0	0	0	5,551	0
Infrastructure	34,023	1,107	27,677	5,239	0	3,346	0	28,199	2,260
Total	**57,845**	**1,227**	**39,318**	**17,270**	**30**	**10,383**	**0**	**39,294**	**6,000**

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

4.5.2 2025-26 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	**6,524**	**0**	**4,709**	**1,785**	**30**	**0**	**0**	**4,739**	**1,785**
Replacements of components for all Council owned buildings based on Building Asset Management Systems	4,709	0	4,709	0	0				
Pavilion Upgrade (Design)	630	0	0	630	0				
Carrington Park Public Toilet	430	0	0	430	0				
HV Jones Community Hall - Bathroom Upgrade and New Accessible Toilet	220	0	0	220	0				
Solar panels in Community Facilities	100	0	0	100	0				
Ferntree Gully Community Centre Upgrades	80	0	0	80	0				
Scope and Concept Design of Future Pavilion Development	70	0	0	70	0				
Energy Retrofits in Community Buildings	60	0	0	60	0				
Indoor Leisure Sites Security Upgrades	60	0	0	60	0				
Knox Regional Netball Centre - Line Marking	60	0	0	60	0				
Boronia Radio Control Club - New Accessibility Ramp	30	0	0	30	0				
Early Years Hubs - Toilet Cubicle Doors	15	0	0	15	0				
Design of Future Projects at Scoresby Recreation Reserve	10	0	0	10	0				
Knox Regional Netball Centre - Air Handling (Design)	10	0	0	10	0				
Rosa Benedikt Community Centre - Backyard Revitalisation	10	0	0	10	0				
Wantirna Hub Long Day Care Expansion	30	0	0	0	30				
Total Property	**6,524**	**0**	**4,709**	**1,785**	**30**	**0**	**0**	**4,739**	**1,785**
Plant and Equipment									
Plant, machinery and equipment	**1,949**	**0**	**1,949**	**0**	**0**	**0**	**0**	**0**	**0**
Plant and machinery replacement program	1,949	0	1,949	0	0				
Computers and telecommunications	**3,589**	**0**	**2,340**	**1,249**	**0**	**0**	**0**	**3,589**	**0**
Artworks	**210**	**120**	**85**	**5**	**0**	**0**	**0**	**210**	**0**
Community Led Public Art Projects	55	55	0	0	0				
Public Art Project	50	50	0	0	0				
Lupton Way Future Public Art Lighting	15	15	0	0	0				
Open Space Asset Artwork Renewal	85	0	85	0	0				
Laneway Activation Test Site	5	0	0	5	0				
Total Plant and Equipment	**5,748**	**120**	**4,374**	**1,254**	**0**	**0**	**0**	**3,799**	**0**
Infrastructure									
Roads	**9,307**	**0**	**9,087**	**220**	**0**	**2,683**	**0**	**6,624**	**0**
Road Surface Renewal Program across multiple locations within Knox	5,110	0	5,110	0	0				
Templeton Rd, Wantirna	1,540	0	1,540	0	0				
Blackwood Park Road, Ferntree Gully	1,250	0	1,250	0	0				
Chandler Road, Boronia	440	0	440	0	0				
High Risk Road Failure Program	341	0	341	0	0				
Industrial Road Renewal Program across multiple locations within Knox	195	0	195	0	0				
Lewis Road, Wantirna South (Design)	100	0	100	0	0				
Cathies Lane, Wantirna South (Design)	40	0	40	0	0				
Shannon Avenue, Ferntree Gully (Design)	35	0	35	0	0				
Wallace Avenue, Bayswater (Design)	30	0	30	0	0				
Janine Street, Scoresby (Scoping)	2	0	2	0	0				
Keith Campbell Court, Scoresby (Scoping)	2	0	2	0	0				
Thaxted Parade, Wantirna (Scoping)	2	0	2	0	0				
Eildon Parade, Rowville - Local Area Traffic Management	154	0	0	154	0				
Barmah Drive East - On-Road Bicycle Lane	41	0	0	41	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
Murrindal Drive, Rowville - Local Area Traffic Management (Design)	15	0	0	15	0				
Fonteyn Drive - Pedestrian Refuge (Design)	10	0	0	10	0				
Bridges	**973**	**0**	**973**	**0**	**0**	**0**	**0**	**973**	**0**
Bridge Renewal Program across multiple locations within Knox	973	0	973	0	0				
Footpaths and cycleways	**5,070**	**772**	**4,042**	**256**	**0**	**0**	**0**	**4,070**	**1,000**
Liverpool Road (Roundabout to Retarding Basin - Sharedpath	204	204	0	0	0				
Pleasant Road, Clematis Avenue to The Glen Parade - Footpath	185	185	0	0	0				
Llewellyn Park Drive, East side, Somes Street to George Street - Footpath	118	118	0	0	0				
Park Ridge Reserve - Footpath	118	118	0	0	0				
Underwood Road/Gerald Street Reserve - Foothpath	43	43	0	0	0				
Fitzgerald Street - Foothpath Design	35	35	0	0	0				
Railway Trail (Upper Ferntree Gully CFA to Dandenong Tourist Road Intersection) - Sharedpath Design	35	35	0	0	0				
Railway Trail (Underwood Road to Alpine Road) - Sharedpath Scoping	10	10	0	0	0				
Mountain Highway, Wantirna, South side, Grammar Parade to Melbourne School of Theology - Footpath Scoping	10	10	0	0	0				
Veronica Street, Ferntree Gully - Footpath Design, South side between Underwood Rd and 20 Veronica St	15	15	0	0	0				
Footpaths Renewal Program across multiple locations within Knox	3,264	0	3,264	0	0				
Shared Path Renewal Program across multiple locations within Knox	779	0	779	0	0				
Macauley Place, Bayswater - Shared Path	256	0	0	256	0				
Drainage	**3,968**	**85**	**3,598**	**285**	**0**	**0**	**0**	**3,968**	**0**
Liberty Avenue Reserve - Wetland/Harvesting System	50	50	0	0	0				
Peregrine Reserve - Wetland (Design)	35	35	0	0	0				
Drainage Renewal Program across multiple locations within Knox	3,398	0	3,398	0	0				
Water Sensitive Urban Design System Renewal Program across multiple locations within Knox	200	0	200	0	0				
Flood Mitigation Reactive Upgrade Works	200	0	0	200	0				
Stormwater Catchment Master Planning	50	0	0	50	0				
Kevin Avenue Ferntree Gully - Flood Investigation (Scoping)	35	0	0	35	0				
Recreational, leisure and community facilities	**8,333**	**0**	**6,379**	**1,954**	**0**	**663**	**0**	**6,670**	**1,000**
Bayswater Oval - Sportsfield Renewal	3,278	0	3,278	0	0				
Playground Renewal Program	1,317	0	1,317	0	0				
Knox Gardens Reserve - Cricket Net Renewal	484	0	484	0	0				
Significant Passive Open Space Sites Renewal	180	0	180	0	0				
Public Tennis / Netball / Basketball Court Renewal	150	0	150	0	0				
Cricket Run Up and Goal Square Renewal Works	100	0	100	0	0				
Parkland Asset Renewal	100	0	100	0	0				
Park Furniture Renewal	95	0	95	0	0				
Reserve Paths Renewal	95	0	95	0	0				
Oversowing of Sportsfields	90	0	90	0	0				
Roadside Plantings Renewal	85	0	85	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
Irrigation Infrastructure Renewal	80	0	80	0	0				
Knox Regional Netball Centre - Court renewal	80	0	80	0	0				
Sporting Oval Fencing Renewal	75	0	75	0	0				
Sportsfield Infrastructure Replacement Program	75	0	75	0	0				
Carrington Park, Knoxfield - Sportsfield Renewal Design	55	0	55	0	0				
Park Signage Renewal	20	0	20	0	0				
Lakesfield Reserve - Cricket Net Renewal (Design)	20	0	20	0	0				
Gilbert Park, Knoxfield - Masterplan Implementation (Skate & BMX Park Extension)	550	0	0	550	0				
Habitat Connectivity Paths at Lewis Park	339	0	0	339	0				
Rowville Recreation Reserve - Oval 1 Floodlighting Upgrade	250	0	0	250	0				
Eildon Park - Oval 1 Floodlighting Upgrade	250	0	0	250	0				
The Basin Triangle - Landscape Plan	150	0	0	150	0				
Carrington Park - Masterplan Implementation	150	0	0	150	0				
Kings Park Reserve - Masterplan Implementation	140	0	0	140	0				
Wantirna Reserve - Masterplan Implementation	125	0	0	125	0				
Off street car parks	**1,397**	**0**	**765**	**632**	**0**	**0**	**0**	**1,397**	**0**
Program for asphalt resurfacing, patching, linemarking and kerb and channel renewal	765	0	765	0	0				
Wantirna Reserve - Carpark Upgrade Stage 1	381	0	0	381	0				
Knox City Tennis Club - Carpark Upgrade	215	0	0	215	0				
Mens Shed/Rowville Recreation Reserve - Carpark Upgrade (Design)	35	0	0	35	0				
Other infrastructure	**803**	**50**	**359**	**394**	**0**	**0**	**0**	**543**	**260**
Immerse Biennieal Winter Arts Program	40	40	0	0	0				
Albert Avenue - Speed limit LED Flashlights Design	10	10	0	0	0				
Street furniture renewal program	109	0	109	0	0				
Asbestos Removal Program	250	0	250	0	0				
Major Roads Streetlight Replacement	300	0	0	300	0				
Parking Management Plan Implementation	40	0	0	40	0				
Bayswater Placemaking Strategy	30	0	0	30	0				
Knox Park Directional Signage (Design)	24	0	0	24	0				
Total Infrastructure	**29,850**	**907**	**25,203**	**3,741**	**0**	**3,346**	**0**	**24,244**	**2,260**
Total Capital Works	**42,122**	**1,027**	**34,286**	**6,779**	**30**	**3,346**	**0**	**32,782**	**4,045**

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

Knox City Council

4.5.3 Works carried forward from 2024-25 year to 2025-26

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	**9,798**	**0**	**806**	**8,992**	**0**	**7,037**	**0**	**806**	**1,955**
Replacements of components for all Council owned buildings based on Building Asset Management Systems	806	0	806	0	0				
Carrington Park - Pavilion Upgrade	1,000	0	0	1,000	0				
Tormore Reserve - Facility Redevelopment	4,861	0	0	4,861	0				
Wally Tew Reserve - Pavilion Upgrade	1,863	0	0	1,863	0				
Park Ridge Reserve - Pavilion Refurbishment	1,268	0	0	1,268	0				
Total Property	**9,798**	**0**	**806**	**8,992**	**0**	**7,037**	**0**	**806**	**1,955**
Computers and telecommunications	**1,752**	**0**	**1,752**	**0**	**0**	**0**	**0**	**1,752**	**0**
Total Plant and Equipment	**1,752**	**0**	**1,752**	**0**	**0**	**0**	**0**	**1,752**	**0**
Infrastructure									
Footpaths and cycleways	**666**	**200**	**466**	**0**	**0**	**0**	**0**	**666**	**0**
Green Spine Corridor - Shared Path, Chandler Road, Boronia	200	200	0	0	0				
Footpaths Renewal Program across multiple locations within Knox	466	0	466	0	0				
Drainage	**900**	**0**	**694**	**206**	**0**	**0**	**0**	**900**	**0**
Drainage Renewal Program across multiple locations within Knox	694	0	694	0	0				
Forest Road to Koolunga Reserve, Ferntree Gully	206	0	0	206	0				
Off street car parks	**219**	**0**	**219**	**0**	**0**	**0**	**0**	**0**	**0**
Program for asphalt resurfacing, patching, linemarking and kerb and channel renewal	219	0	219	0	0				
Recreational, leisure and community facilities	**2,389**	**0**	**1,096**	**1,293**	**0**	**0**	**0**	**2,389**	**0**
Reserve/Court/Playground Renewal Programs	1,096	0	1,096	0	0				
Gilbert Park, Knoxfield - Masterplan Implementation	293	0	0	293	0				
Wantirna Reserve - Masterplan Implementation	1,000	0	0	1,000	0				
Total Infrastructure	**4,173**	**200**	**2,475**	**1,498**	**0**	**0**	**0**	**3,954**	**0**
Total Carried Forward Capital Works 2024/25	**15,723**	**200**	**5,033**	**10,490**	**0**	**7,037**	**0**	**6,512**	**1,955**

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

4.5.4 Works carried forward from 2024-25 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	**2,532**	**0**	**0**	**2,532**	**0**	**0**	**0**	**2,532**	**0**
Carrington Park - Pavilion Upgrade	2,532	0	0	2,532	0				
Total Property	**2,532**	**0**	**0**	**2,532**	**0**	**0**	**0**	**2,532**	**0**
Total Carried Forward Capital Works 2024/25	**2,532**	**0**	**0**	**2,532**	**0**	**0**	**0**	**2,532**	**0**

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

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4.6 Summary of Planned Capital Works Expenditure

For the four years ended 30 June 2027, 2028 and 2029

2026/27	Total Cost	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expans'n	Grants	Contrib.	Council Cash*	Borrow-ings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property									
Buildings	14,016	430	5,134	8,452	0	0	0	8,016	6,000
Total Property	**14,016**	**430**	**5,134**	**8,452**	**0**	**0**	**0**	**8,016**	**6,000**
Plant and Equipment									
Plant, machinery and equipment	2,455	0	2,455	0	0	0	0	2,455	0
Computers and telecommunications	2,969	0	2,219	750	0	0	0	2,969	0
Artworks	498	380	88	30	0	0	0	498	0
Total Plant and Equipment	**5,922**	**380**	**4,762**	**780**	**0**	**0**	**0**	**5,922**	**0**
Infrastructure									
Roads	9,673	0	9,156	517	0	2,918	0	5,755	1,000
Bridges	996	0	996	0	0	0	0	996	0
Footpaths and cycleways	5,980	1,730	4,251	0	0	0	0	4,480	1,500
Drainage	4,893	864	3,709	320	0	0	0	3,893	1,000
Recreational, leisure and community facilities	8,339	0	6,824	1,515	0	0	0	6,839	1,500
Off street car parks	1,270	0	788	482	0	0	0	770	500
Other infrastructure	628	155	392	81	0	0	0	628	0
Total Infrastructure	**31,779**	**2,749**	**26,115**	**2,915**	**0**	**2,918**	**0**	**23,361**	**5,500**
Total Capital Works Expenditure	**51,717**	**3,559**	**36,011**	**12,147**	**0**	**2,918**	**0**	**37,299**	**11,500**

2027/28	Total Cost	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expans'n	Grants	Contrib.	Council Cash*	Borrow-ings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property									
Buildings	13,490	315	5,465	7,710	0	0	0	4,490	9,000
Total Property	**13,490**	**315**	**5,465**	**7,710**	**0**	**0**	**0**	**4,490**	**9,000**
Plant and Equipment									
Plant, machinery and equipment	2,132	0	2,132	0	0	0	0	2,132	0
Computers and telecommunications	4,470	0	3,220	1,250	0	0	0	4,470	0
Artworks	250	160	90	0	0	0	0	250	0
Total Plant and Equipment	**6,852**	**160**	**5,442**	**1,250**	**0**	**0**	**0**	**6,852**	**0**
Infrastructure									
Roads	10,202	0	9,642	560	0	3,006	0	5,796	1,400
Bridges	944	0	944	0	0	0	0	944	0
Footpaths and cycleways	5,615	1,215	4,400	0	0	0	0	4,615	1,000
Drainage	4,750	0	4,068	682	0	0	0	4,250	500
Recreational, leisure and community facilities	7,298	0	6,245	1,053	0	0	0	6,298	1,000
Off street car parks	1,487	0	812	675	0	0	0	987	500
Other infrastructure	454	40	414	0	0	0	0	454	0
Total Infrastructure	**30,750**	**1,255**	**26,525**	**2,970**	**0**	**3,006**	**0**	**23,344**	**4,400**
Total Capital Works Expenditure	**51,091**	**1,730**	**37,432**	**11,930**	**0**	**3,006**	**0**	**34,685**	**13,400**

2028/29	Total Cost	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expans'n	Grants	Contrib.	Council Cash*	Borrow-ings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property									
Buildings	5,462	0	4,692	770	0	0	0	962	4,500
Total Property	**5,462**	**0**	**4,692**	**770**	**0**	**0**	**0**	**962**	**4,500**
Plant and Equipment									
Plant, machinery and equipment	2,139	75	2,064	0	0	0	0	2,139	0
Computers and telecommunications	2,350	0	850	1,500	0	0	0	2,350	0
Artworks	253	160	93	0	0	0	0	253	0
Total Plant and Equipment	**4,742**	**235**	**3,007**	**1,500**	**0**	**0**	**0**	**4,742**	**0**
Infrastructure									
Roads	9,946	0	9,360	586	0	3,021	0	3,925	3,000
Bridges	962	0	962	0	0	0	0	962	0
Footpaths and cycleways	5,289	692	4,597	0	0	0	0	4,789	500
Drainage	4,344	0	4,094	250	0	0	0	3,844	500
Recreational, leisure and community facilities	7,266	10	6,398	858	0	0	0	6,266	1,000
Off street car parks	1,648	0	1,238	410	0	0	0	1,148	500
Other infrastructure	478	40	438	0	0	0	0	478	0
Total Infrastructure	**29,933**	**742**	**27,087**	**2,104**	**0**	**3,021**	**0**	**21,412**	**5,500**
Total Capital Works Expenditure	**40,137**	**977**	**34,786**	**4,374**	**0**	**3,021**	**0**	**27,116**	**10,000**

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

5a. Targeted Performance Indicators

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

The targeted performance indicators below are the prescribed performance 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 2023-24	Forecast 2024-25	Target 2025-26	Target Projections 2026-27	2027-28	2028-29	Trend + / o / -
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	**Satisfaction with community consultation and engagement** Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	69	69	70	70	71	71	+
Roads									
Condition (sealed local roads are maintained at the adopted condition standard)	**Sealed local roads below the intervention level** Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	91.18%	91.00%	91.00%	91.00%	91.00%	91.00%	o
Statutory Planning									
Service standard (planning application processing and decisions are in accordance with legislative requirements)	**Planning applications decided within the relevant required time** Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	77.55%	76.00%	70.00%	70.00%	70.00%	70.00%	o
Waste Management									
Waste diversion (amount of waste diverted from landfill is maximised)	**Kerbside collection waste diverted from landfill** Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	72.87%	73.00%	72.00%	74.00%	76.00%	78.00%	+

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual 2023-24	Forecast 2024-25	Target 2025-26	Target Projections 2026-27	2027-28	2028-29	Trend + / o / -
Liquidity									
Working capital (sufficient working capital is available to pay bills as and when they fall due)	**Current assets compared to current liabilities** Current Assets / Current Liabilities	5	167.33%	138.94%	134.10%	122.46%	117.63%	126.80%	-
Obligations									
Asset renewal (assets are renewed as planned)	**Asset renewal compared to depreciation** Asset Renewal and Upgrade Expenditure / Depreciation	6	165.68%	237.18%	223.41%	184.83%	185.49%	144.38%	-
Stability									
Rates concentration (revenue is generated from a range of sources)	**Rates compared to adjusted underlying revenue** Rate Revenue / Adjusted Underlying Revenue	7	75.47%	71.64%	72.35%	76.16%	75.40%	75.32%	o
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	**Expenses per property assessment** Total Expenditure / No. of Assessments	8	$2,782	$2,890	$2,752	$2,842	$2,800	$2,828	+

Key to Forecast Trend:

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

5b. Financial Performances Indicators

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

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

Indicator	Measure	Notes	Actual 2023-24	Forecast 2024-25	Budget 2025-26	Projections 2026-27	2027-28	2028-29	Trend + / o / -
Operating Position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	**Adjusted underlying surplus (or deficit)** Adjusted Underlying Surplus (Deficit) / Adjusted Underlying Revenue	9	0.28%	4.28%	9.15%	7.27%	7.87%	8.59%	+
Liquidity									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	**Unrestricted cash compared to current liabilities** Unrestricted Cash / Current Liabilities	10	45.73%	74.11%	75.72%	62.97%	60.60%	71.43%	+
Obligations									
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	**Loans and borrowings compared to rates** Interest Bearing Loans and Borrowings / Rate Revenue	11	56.42%	55.69%	52.09%	48.95%	50.13%	46.68%	+
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	**Loans and borrowings repayments compared to rates** Interest and Principal Repayments / Rate Revenue	11	6.61%	8.39%	8.65%	8.73%	9.79%	10.44%	-
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	12	49.91%	45.45%	41.03%	39.73%	39.22%	35.47%	+
Stability									
Rates effort (rating level is set based on the community's capacity to pay)	**Rates compared to property values** Rate Revenue / Property Values (CIV)	13	0.23%	0.23%	0.23%	0.25%	0.24%	0.24%	o
Efficiency									
Revenue level (resources are used efficiently in the delivery of services)	**Average rate per property assessment** General Rates Revenue / No. of Property Assessments	14	$1,684	$1,754	$1,806	$1,848	$1,890	$1,933	+

5c. Financial Performances Indicators

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.

Indicator	Measure	Notes	Actual 2023-24	Forecast 2024-25	Budget 2025-26	Projections 2026-27	2027-28	2028-29	Trend + / o / -
TCV loans framework indicators									
Interest bearing liabilities to own source revenue	Interest Bearing Liabilities / Own Source Revenue (excluding Open Space Contributions)	15	54.05%	56.72%	54.97%	52.35%	53.58%	50.92%	+
Interest cover ratio	EDITBA / Interest Expense	15	11.74	11.49	15.08	12.44	12.62	13.25	o

Key to Forecast Trend:

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

Notes on measures

5a.1 Satisfaction with community consultation and engagement

During 2024-25, Council's Community Engagement Policy was adopted following a review of the community's expectations. The forecast for 2024-25 is based on the 2023-24 Actual. Targets are based on the results of this measure anticipated to gradually improve as Council commences a capability development program aimed at enhancing its ability to meet the community's expectations.

5a.2 Sealed local roads below the intervention level

Forecast for 2024-25 and targets for 2025-26 onwards indicate a steady target of 91%. Council re-evaluated its current road performance measures in July 2024, using whole-of-network condition data captured in a 2023 through a road surface condition audit, which noted that the current performance is 91.2%. Council's objective over coming years is to ensure that the road network condition does not drop below the 91% level.

5a.3 Planning applications decided within the relevant required time

Forecast actual for 2024-25 is based on the 2024-25 half year data available. Targets for 2025-26 onwards have been aligned to our service standard target of 70% of planning permit applications determined within 60 statutory days, as determined in the draft Statutory Planning Service Plan. This target is set based on anticipated work levels, factoring in both the complexity and volume of resourcing required to deliver the service. Actual demand may vary from expectations, resulting in performance fluctuations as circumstances evolve from year to year.

5a.4 Kerbside collection waste diverted from landfill

Forecast actual for 2024-25 is based on the 2024-25 half year data available (72.99%). The 2025-26 target is aligned to the Recycling Victoria (Department of Environment, Land, Water and Planning) interim target to divert 72% of waste from landfill by 2025. Targets for 2025-26 onwards are aligned to state targets and the current waste stream modelling, based on the assumption that frequency scheduling remains as current practice. These are also in line with Council's Waste and Resource Strategy.

5a.5 Working capital

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 around 100% for the ten-year period. The decrease from 2023-24 is largely due to the carry-forward of capital works expenditure. These targets align to targets determined in our Long Term Financial Plan.

5a.6 Asset renewal

Asset renewal is calculated as asset renewal expenditure as a percentage of depreciation. This indicates the extent of Council's renewal 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 ten year outlook. These targets align to targets determined in our Long Term Financial Plan.

5a.7 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 2025-26 target shows an increase on the 2024-25 forecast followed by another increase the following year. These targets align to targets determined in our Long Term Financial Plan.

5a.8 Expenditure level

Expenditure level presents the average Council expenditure per property assessment. The 2025-26 target shows a decrease on the 2024-25 forecast followed by an increase the following year. These targets align to targets determined in our Long Term Financial Plan.

5b.9 Adjusted underlying result

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 2025-26 budget shows a slight decrease from the 2024-25 forecast, followed by increases in the following three years.

5b.10 Unrestricted cash

Unrestricted cash means all cash and cash equivalents other than restricted cash, including cash that will be used to fund capital expenditure from the previous financial year. Restricted cash means cash and cash equivalents, within the meaning of Accounting Standard *AASB 107 Statement of Cash Flows*, that are not available for use other than for a purpose for which it is restricted. The decline from the current year forecast demonstrates a reduction of cash and cash equivalents together with the utilisation of Interest-bearing loans and borrowings to fund the Capital Works Program.

5b.11 Debt compared to rates

Loans and borrowings means interest bearing loans and borrowings compared to rates and charges revenue. The balance of interest bearing loans and borrowings is shown as a percentage of rates revenue. Loans and borrowings also refers to interest and principal repayments compared to rate revenue. The 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 rate revenue. The trend indicates a continued reliance on debt against annual rate revenue in 2025-26 due to borrowings to fund the Capital Works Program.

5b.12 Indebtedness

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 2025-26, and continue to gradually decrease over the following three years, with the ratio decreasing accordingly.

5b.13 Rates effort

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.

5b.14 Revenue level

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

5c.15 Loan borrowing eligibility through the Government loans framework

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:

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

6. Financial Strategies

Long Term Financial Plan

The budget has been prepared for the four-year period ending 30 June 2029. 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 2025 in line with the 2025-26 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 firstly be considered for transfer into a defined

benefits reserve and secondly 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 endeavor 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.

7. 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 2025-26. 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 2025 and will be reflected on Council's website.

Knox City Council

2025-26 Fees & Charges

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 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	$45.00	$47.00	$2.00	4.44%
Reproduction of a Valuation and Rate Notice - Current rating year	Per Notice	$16.00	$17.00	$1.00	6.25%
Reproduction of a Valuation and Rate Notice - Up to 7 prior rating years	Per Notice	$21.00	$22.00	$1.00	4.76%
Reproduction of a Valuation and Rate Notice - Older than 7 prior rating years	Per Hour	$96.00	$100.00	$4.00	4.17%
Recovery of cost incurred to undertake a Field Call	Per Field Call	$96.00	$100.00	$4.00	4.17%
Recovery of Council's Agency's Professional Costs to prepare Field Call documentation	Per Field Call	$84.00	$88.00	$4.00	4.76%
Supplementary Valuation Fee (Water Authorities)	Per Property	$37.00	$39.00	$2.00	5.41%
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	$249.00	$259.00	$10.00	4.02%
Community Group Agreement Fee (Lease/Licence) - for new agreement entered from 1st July 2024	Per Annum	$450.00	$468.00	$18.00	4.00%
Essential Safety Measures (for commercial properties)	Per Annum	$425.00	Based on property size	N/A	N/A

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Administration Fees for New Tenancy Application:					
Telecommunication - Rooftop and Building site	Per Application	$2,000.00	$2,080.00	$80.00	4.00%
Telecommunication - Macro base station sites (New application)	Per Application	$4,000.00	$4,160.00	$160.00	4.00%
Telecommunication - Macro base station sites (Upgrade application)	Per Application	$2,000.00	$2,080.00	$80.00	4.00%
Other Administration Fees:					
Commercial - Specific property request	Per Request	$1,000.00	$1,040.00	$40.00	4.00%
Adjoining Owner - Examples include use of road reserves, or land historically encroached on, now to be managed under agreement	Per Request	$500.00	$520.00	$20.00	4.00%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 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	$460.00	$600.00	$140.00	30.43%
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	$315.00	$328.00	$13.00	4.13%
Extension of Time Request - For Tree Removal or Pruning (single dwelling sites only)	Per Request	$100.00	$104.00	$4.00	4.00%
Extension of Time Request - For Multi Dwelling Permits of more than two dwellings	Per Request	$800.00	$832.00	$32.00	4.00%
Bonds (Refundable)					
Works Bond	Per Request	150% of the estimated cost of works. Minimum bond amount - $7,500 for incomplete works bond and $3,500 for maintenance bond	150% of the estimated cost of works. Minimum bond amount - $8,000 for incomplete works bond and $4,000 for maintenance bond	N/A	N/A
Landscaping Bond	Per Request	$7,600.00	$8,100.00	$500.00	6.58%
Fee to process Bonds for uncompleted works bonds, landscaping bonds and maintenance bonds	Per Request	$460.00	$479.00	$19.00	4.13%
Fee to provide a quote for a Bond for uncompleted works bonds, landscaping bonds and maintenance bonds	Per Request	$140.00	$146.00	$6.00	4.29%
Application Advertising					
- Public Notice sign for displaying on site	Per Site	$73.00	$76.00	$3.00	4.11%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
- Erection and Management of Public Notices	Per Site	$260.00	$271.00	$11.00	4.23%
- Mail notices up to 10 inclusively	Flat Rate	$230.00	$240.00	$10.00	4.35%
- 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	$18.00	$19.00	$1.00	5.56%
- Mail notices between 51 and 100 inclusively	Flat Rate	$1,175.00	$1,222.00	$47.00	4.00%
- Mail notices between 101 and 200 inclusively	Flat Rate	$2,560.00	$2,663.00	$103.00	4.02%
- Mail notices greater than 200	Flat Rate	$3,225.00	$3,354.00	$129.00	4.00%
- Standard letter request for planning information	Flat Rate	$105.00	$150.00	$45.00	42.86%
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	$200.00	$208.00	$8.00	4.00%
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	$100.00	$104.00	$4.00	4.00%
Planning File Recall (Residential). Fee covers copies of permits and endorsed plans for a maximum of two permits	Per Request	$230.00	$240.00	$10.00	4.35%
Planning File Recall (Industrial / Commercial). Fee covers copies of permits and endorsed plans for a maximum of two permits	Per Request	$460.00	$479.00	$19.00	4.13%
Planning File Recall (Residential/Industrial & Commercial) Additional Permits or Plans not included in initial request (i.e. more than two permits and endorsed plans)	Per document	$20.00	$21.00	$1.00	5.00%
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	$95.00	$99.00	$4.00	4.21%
Planning Historical Searches Commercial (Provision of Permit Details where there are 5 or more planning permits that apply to the site)	Per Request	$300.00	$312.00	$12.00	4.00%
Net Gain Fee	Per Plant	$47.00	$49.00	$2.00	4.26%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Pre-Application Request	Per Request	$325.00	$400.00	$75.00	23.08%
Dishonoured Cheque Fee	Per Cheque	$44.00	$46.00	$2.00	4.55%
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 $2,800.00	Value/90 or minimum fee of $2,900.00	N/A	N/A
Multi Dwelling applications (Class 1) #	Per Permit	Value/90 or minimum fee of $4,100.00	Value/90 or minimum fee of $4,200.00	N/A	N/A
Dwellings Additions (including Dependant Relative Units) #	Per Permit	Value/95 or minimum fee of $1,500.00	Value/95 or minimum fee of $1,600.00	N/A	N/A
Variation Permits / Renewals #	Per Permit	$360.00	$375.00	$15.00	4.17%
Signs, Aerials, Retaining Walls etc. #	Per Permit	$900.00	$936.00	$36.00	4.00%
Sheds, Carports, Garages, Verandas, decks, etc. #	Per Permit	$900.00	$936.00	$36.00	4.00%
Swimming Pools and Spas #	Per Permit	$1,300.00	$1,352.00	$52.00	4.00%
Demolitions #	Per Permit	$980.00	$1,020.00	$40.00	4.08%
Minor Variation to Report & Consent decisions #	Per Request	$115.00	$120.00	$5.00	4.35%
Industrial / Commercial Permits					
Minor works up to $15,000 #	Per Permit	$1,020.00	$1,061.00	$41.00	4.02%
Minor works $15,000 to $50,000 #	Per Permit	$2,800.00	$2,912.00	$112.00	4.00%
Fit out Permits	Per Permit	$2,800.00	$2,912.00	$112.00	4.00%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Classes 2 - 9 (up to $15,000) #	Per Permit	$1,020.00	$1,061.00	$41.00	4.02%
Classes 2 - 9 ($15,000 - $50,000) #	Per Permit	$2,800.00	$2,912.00	$112.00	4.00%
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 $3,650	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	$355.00	$370.00	$15.00	4.23%
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 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 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 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 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 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	$340.00	$354.00	$14.00	4.12%
Extension of Time Request for existing Building Permit - 12 Months *	Per Request	$220.00	$229.00	$9.00	4.09%
Sundry Additional Inspection (In Area) *	Per Inspection	$245.00	$255.00	$10.00	4.08%
Afterhours Building Inspection (excluding emergency inspections)	Per Inspection	$520.00	$541.00	$21.00	4.04%
Building File Recall Residential	Per Permit	$230.00	$240.00	$10.00	4.35%
Building File Recall Industrial/Commercial	Per Permit	$460.00	$479.00	$19.00	4.13%
Occupancy Permit - Public Entertainment (less than 5,000 patrons) *	Per Permit	$780.00	$812.00	$32.00	4.10%
Occupancy Permit - Public Entertainment (5,000 patrons or more) *	Per Permit	$1,560.00	$1,623.00	$63.00	4.04%
Occupancy Permit - Public Entertainment - 5 Year Permit (less than 5,000 patrons) *	Per Permit	$1,560.00	$1,623.00	$63.00	4.04%
Occupancy Permit - Public Entertainment - 5 Year Permit (5,000 patrons or more) *	Per Permit	$3,120.00	$3,245.00	$125.00	4.01%
Occupancy Permit - Public Entertainment - late lodgement (lodged within 2 weeks of event) less than 5,000 patrons	Per Permit	$1,040.00	$1,082.00	$42.00	4.04%
Occupancy Permit - Public Entertainment - late lodgement (lodged within 2 weeks of event) 5,000 patrons or more	Per Permit	$1,300.00	$1,352.00	$52.00	4.00%
Occupancy Permit - Public Entertainment - Amendment to 5 Year Permit - less than 5,000 patrons	Per Amendment	$575.00	$598.00	$23.00	4.00%
Occupancy Permit - Public Entertainment - Amendment to 5 Year Permit - 5,000 patrons or more	Per Amendment	$1,145.00	$1,191.00	$46.00	4.02%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Building Historical Searches Residential (Provision of Permit Details where there are 5 or more building permits that apply to the site)	Per Information	$95.00	$99.00	$4.00	4.21%
Building Historical Searches Commercial (Provision of Permit Details where there are 5 or more building permits that apply to the site)	Per Information	$300.00	$312.00	$12.00	4.00%
Essential Safety Measures determination - Type C Construction	Per Determination	$895.00	$931.00	$36.00	4.02%
Essential Safety Measures determination - Type A or Type B Construction	Per Determination	$1,790.00	$1,862.00	$72.00	4.02%
Performance Solution - Domestic	Per Solution	$470.00	$489.00	$19.00	4.04%
Performance Solution - Commercial / Industrial	Per Solution	$940.00	$978.00	$38.00	4.04%
Pre-Application Request (Building works on Council land) less than $100,000	Per Request	$470.00	$489.00	$19.00	4.04%
Pre-Application Request (Building works on Council land) $100,000 or more	Per Request	$900.00	$936.00	$36.00	4.00%
Swimming Pool or Spa Barrier Certificate of Compliance	Per Certificate	$270.00	$281.00	$11.00	4.07%
Refund Request	Per Request	Variable	Variable	N/A	N/A
Consulting Fee	Per hour	New Fee	$100.00	New Fee	New Fee
Dishonoured Cheque Fee	Flat Rate	$44.00	$46.00	$2.00	4.55%
** Non Statutory Fees may be varied by up to 20% by either the Manager City Planning or Co-ordinator Building Services.*					

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
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	$0.20	$0.25	$0.05	$0.25
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	$180.00	$188.00	$8.00	4.44%
Permit Fees					
Additional Animal Permit/ Renewal Fee	Annual	$102.00	$107.00	$5.00	4.90%
Permit to keep a long or heavy vehicle on private land (in a residential area)	Annual	$247.00	$257.00	$10.00	4.05%
Temporary Accommodation/Camping (on public or private land) Permit/ Renewal)	Per Permit	$102.00	$107.00	$5.00	4.90%
Place a commercial waste bin on Council Land (Permit/ Renewal)	Annual	$52.00	$55.00	$3.00	5.77%
Fireworks Council Land and Roads	Per Permit	$102.00	$107.00	$5.00	4.90%
Shipping Container, Storage Container or Similar on Council Land	Per Week	New Fee	$200.00	New Fee	New Fee
Permit (other) - i.e. any other permit triggered by the Local Law (Permit/ Renewal)	Per Permit	$102.00	$107.00	$5.00	4.90%
Permit to display or sell goods or services on public land					
Permit fee for single day use	Charge	$102.00	$107.00	$5.00	4.90%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Initial Permit/ Renewal fee for period up to 12 months	Per Permit	$509.00	$530.00	$21.00	4.13%
Fitness Permit - Community Group / Not for profit (up to 10 sessions per week) - on public land not managed by Council's Leisure Services	6 Monthly	$0.00	$0.00	N/A	N/A
Fitness Permit - Commercial (up to 10 sessions per week) - on public land not managed by Council's Leisure Services	6 Monthly	$1,734.00	$1,804.00	$70.00	4.04%
Permit to place tables and chairs on footpath (street furniture)					
Initial Permit/ Renewal Fee - Per seated person	Per Person	$45.00	$47.00	$2.00	4.44%
Initial Permit/ Renewal Fee - Each Table	Per Table	$37.00	$39.00	$2.00	5.41%
Roadside Trading Permit					
Permit for one day only	Per Location Application	$251.00	$262.00	$11.00	4.38%
Permit for 2-7 days	Per Location Application	$494.00	$514.00	$20.00	4.05%
Permit for up to one month	Per Location Application	$1,384.00	$1,440.00	$56.00	4.05%
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	$670.00	$697.00	$27.00	4.03%
Permit for up to one month	Per Application	$1,888.00	$1,964.00	$76.00	4.03%
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	$160.00	$167.00	$7.00	4.38%
Initial Permit/ Renewal Fee - Other	Per Bin	$666.00	$693.00	$27.00	4.05%
Place a Rubbish Skip bin on public land					

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Accredited provider Permit/ Renewal Fee (application fee does not apply)	Annual	$520.00	$541.00	$21.00	4.04%
Accredited provider - bin placement (application fee does not apply)	Per Bin	$52.00	$55.00	$3.00	5.77%
Non Accredited provider - one off bin placement (fee includes application cost)	Per Bin	$180.00	$188.00	$8.00	4.44%
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	$99.00	$107.00	$8.00	8.08%
Medium sign up to 1800mm by 900mm in size (Permit/ Renewal Fee)	Annual	$166.00	$173.00	$7.00	4.22%
Large sign over 1800mm by 900mm in size (Permit/ Renewal Fee)	Annual	$238.00	$248.00	$10.00	4.20%
Temporary sign (i.e. community event board) - up to 6 weeks	Per Permit sign	$102.00	$106.00	$4.00	3.92%
Real Estate Open for Inspection/ Auction (i.e. a-frame) - Single Placement	Per Permit	$102.00	$106.00	$4.00	3.92%
Real Estate Open for Inspection/ Auction (i.e. a-frame) - Annual Permit/ Renewal	Per Office Location	$737.00	$767.00	$30.00	4.07%
Real Estate - Lease/ Sale Advertising Board (outside property) - up to 3 months	Per Permit	$102.00	$106.00	$4.00	3.92%
Burning Off Permits					
Application Fee outside the bushfire management overlay area	On Application	$80.00	$84.00	$4.00	5.00%
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)					

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
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	$63.00	$66.00	$3.00	4.76%
Replacement (lost, stolen or changeover vehicle)	Per Permit	$34.00	$36.00	$2.00	5.88%
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	$34.00	$36.00	$2.00	5.88%
Operated by Council initial permit/renewal (up to 4 permits)(Council land)	Per Permit	$34.00	$36.00	$2.00	5.88%
Operated by Council (Fifth and subsequent permits/renewal)	Per Permit	$63.00	$66.00	$3.00	4.76%
Replacement (lost, stolen or changeover vehicle)	Per Permit	$32.00	$36.00	$4.00	12.50%
Private Parking Area Agreements (Sec 90D Road Safety Act)					
Application Fee	Per Permit	$1,000.00	$1,040.00	$40.00	4.00%
Permit/ Renewal Fee	Per Permit	$388.00	$520.00	$132.00	34.02%
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.*					

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
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	$60.00	$63.00	$3.00	5.00%
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	$30.00	$32.00	$2.00	6.67%
Category 2DH - Dog Unsterilized and Microchipped - Only applies to current registrations and not new registrations	Annual	$104.00	$108.00	$4.00	3.85%
Category DLP - Pensioner Concession Rebate for Category 2DH (Dog Unsterilized and Microchipped) - Only applies to current registrations and not new registrations	Annual	$39.00	$41.00	$2.00	5.13%
Category 1J - Dog or Cat meets 3 categories (i.e. desexed, microchipped, obedience trained, breeder etc.) (registered pre 10 April 2016)	Annual	$42.00	$44.00	$2.00	4.76%
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	$21.00	$22.00	$1.00	4.76%
Category 2D - Dog Unsterilized	Annual	$232.00	$256.00	$24.00	10.34%
Category 2DP - Pensioner Concession Rebate for Dog Unsterilized	Annual	$116.00	$128.00	$12.00	10.34%
Category 2R Declared Menacing Dog, Restricted Breed Dog, Declared Dangerous Dog (no Pensioner Concession Rebate applies)	Annual	$393.00	$410.00	$17.00	4.33%
Category 1DF - Dog that is kept in foster care by a registered foster carer	Annual	$8.50	$8.80	$0.30	3.53%
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	$54.00	$57.00	$3.00	5.56%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 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	$27.00	$29.00	$2.00	7.41%
Category 2C - Cat Unsterilized (exempt under the Domestic Animal Act from requirement to be desexed)	Annual	$232.00	$256.00	$24.00	10.34%
Category 2CP - Pensioner Concession Rebate for Cat 2C - Cat unsterilized (exempt under the Domestic Animal Act from requirement to be desexed)	Annual	$116.00	$128.00	$12.00	10.34%
Category 1CF - Cat that is kept in foster care by a registered foster carer	Annual	$8.50	$8.80	$0.30	3.53%
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	$60.00	$64.00	$4.00	6.67%
Pet registration promotional fee	First Registration Per Animal	New Fee	50% of regular fee	New Fee	New Fee
Pet registration renewal late fee	First Registration Per Animal	New Fee	$15.00	New Fee	New Fee
Accessing of Pet register information	Per Entry Inspected	$15.00	$16.00	$1.00	6.67%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
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 Registration: Eligible if animal dies within 1 month of new registration, or 1 month from 10 April for registration renewals		Refund of the applicable registration fee	Refund of the applicable registration fee	N/A	N/A
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	New Fee	$188.00	New Fee	New Fee
Animal Business Registration	Annual	$312.00	$370.00	$58.00	18.59%
Domestic Animal Business Additional Inspection	Per Inspection	New Fee	$150.00	New Fee	New Fee
Foster Carer Registration					
Foster Carer Registration	Annual	$66.00	$69.00	$3.00	4.55%
Pound Release Fees					
Release of domestic dog from pound (reclaim within 1-2 days) - unregistered	Per Animal	$315.00	$328.00	$13.00	4.13%
Release of domestic dog from pound (reclaim within 3-5 days) - unregistered	Per Animal	$345.00	$359.00	$14.00	4.06%
Release of domestic dog from pound (reclaim within 6-8 days) - unregistered	Per Animal	$385.00	$401.00	$16.00	4.16%
Release of domestic dog from pound (reclaim within 1-2 days) - registered	Per Animal	$230.00	$240.00	$10.00	4.35%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Release of domestic dog from pound (reclaim within 3-5 days) - registered	Per Animal	$260.00	$271.00	$11.00	4.23%
Release of domestic dog from pound (reclaim within 6-8 days) - registered	Per Animal	$300.00	$312.00	$12.00	4.00%
Release of domestic cat from pound (reclaim within 1-2 days) - unregistered	Per Animal	$180.00	$328.00	$148.00	82.22%
Release of domestic cat from pound (reclaim within 3-5 days) - unregistered	Per Animal	$200.00	$359.00	$159.00	79.50%
Release of domestic cat from pound (reclaim within 6-8 days) - unregistered	Per Animal	$220.00	$401.00	$181.00	82.27%
Release of domestic cat from pound (reclaim within 1-2 days) - registered	Per Animal	$135.00	$240.00	$105.00	77.78%
Release of domestic cat from pound (reclaim within 3-5 days) - registered	Per Animal	$155.00	$271.00	$116.00	74.84%
Release of domestic cat from pound (reclaim within 6-8 days) - registered	Per Animal	$175.00	$312.00	$137.00	78.29%
Per day sustenance fee (if held beyond the 8 days impounding fee period)	Per Animal Per Day	$43.00	$45.00	$2.00	4.65%
Livestock					
Impounding fees for large animal - horse, cow or similar	Per Animal	$439.00	$457.00	$18.00	4.10%
Impounding fees for sheep, goat, pig or similar sized animal	Per Animal	$294.00	$306.00	$12.00	4.08%
Posting formal notice	Per Notice	$26.00	$28.00	$2.00	7.69%
Advertisement in newspaper (animal to be sold at auction after statutory 14 day impound period)	Per Advert	$370.00	$385.00	$15.00	4.05%
Offences under the Amenity Local Laws					
Fines and penalties applied under legislation are not reported in this document.					
Other Fees					
Animal surrender	Per Animal	New Fee	$140.00	New Fee	New Fee
Declared dog additional inspection	Per Inspection	New Fee	$150.00	New Fee	New Fee
Cat trap deposit	Per Item	New Fee	$80.00	New Fee	New Fee
Archived records retrieval fee	Per Request	$37.00	$39.00	$2.00	5.41%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Works undertaken on private property					
Land management fee for works undertaken on private property (i.e. unsightly properties/fire hazard clearances or similar)	Charge	$220.00 + Actual cost of works	$229.00 + Actual cost of works	$9.00	4.09%
Release of Impounded goods					
Large Sign (greater than 1800mm x 900mm) i.e. real estate board	Per Sign	$306.00	$319.00	$13.00	4.25%
Medium sign (greater than 900mm or 600mm or less than 1800mm x 900mm) i.e. A-frame sign	Per Sign	$206.00	$215.00	$9.00	4.37%
Small sign (less than 900mm in height or 600mm in width) i.e. pointer board	Per Sign	$94.00	$98.00	$4.00	4.26%
Shopping trolley	Per Trolley	$148.00	$154.00	$6.00	4.05%
Skip bin / Bulk waste container / Shipping container / Clothing recycling bin / or other large item	Per Item	$748 + any additional cost to Council for impound and storage	$780 + any additional cost to Council for impound and storage	$32.00	4.28%
Other Items not mentioned above	Per Item	$225.00	$234.00	$9.00	4.00%
Impounded Vehicle Release					
Impounded Vehicle Administration fee	Per Vehicle	$344.00	$358.00	$14.00	4.07%
Towing fee for standard vehicle (car, trailer, caravan or similar)	Per Vehicle	$358.00	$373.00	$15.00	4.19%
Difficult recovery of vehicle	Per Vehicle	$204.00 + the actual cost	$204.00 + the actual cost	N/A	N/A
Towing fee for Oversized and Non-standard vehicle (including truck, bus, large trailer, etc.)	Per Vehicle	$204.00 + the actual cost	$204.00 + the actual cost	N/A	N/A
Vehicle storage	Per Vehicle	Actual costs	Actual costs	N/A	N/A

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
HEALTH SERVICES					
Public Health & Wellbeing Act Registration Fee					
Medium Risk - Beauty Therapy (non skin penetration)	Per Annum	$293.00	$305.00	$12.00	4.10%
High Risk - High Risk Treatments (e.g. tattooing & skin penetration)	Per Annum	$366.00	$370.00	$4.00	1.09%
One-off registration for Low Risk Hairdressing business/ premise (unchanged proprietor)	One-off registration	$320.00	$330.00	$10.00	3.13%
Aquatic Facilities Category 1 (high usage e.g. Leisure Works/Learn to Swim programmes)	Per Annum	$360.00	$375.00	$15.00	4.17%
Aquatic Facilities Category 1 (low usage)	Per Annum	$245.00	$255.00	$10.00	4.08%
Hotels and Motels					
Up to 100 Guest Capacity	Per Annum	$850.00	$885.00	$35.00	4.12%
101 or more Guest Capacity	Per Annum	$1,400.00	$1,455.00	$55.00	3.93%
Rooming Houses and Student Accommodation					
Up to 12 residents	Per Annum	$850.00	$885.00	$35.00	4.12%
More than 12 residents	Per Annum	$1,400.00	$1,455.00	$55.00	3.93%
Food Act Registration Fees -Includes Food Act Legislative amendments. Registration Fees include registration and first follow up inspection.					
Class 1A Hospitals	Per Annum	$940.00	$980.00	$40.00	4.26%
Class 1A Additional Inspection Fee	Per Inspection	$315.00	$328.00	$13.00	4.13%
Class 1B Aged Care Facilities, Child Care Centres, Meals on Wheels, Catering for Class 1 Premises, Supported Residential Services (SRS)	Per Annum	$730.00	$760.00	$30.00	4.11%
Class 1B Additional Inspection Fee	Per Inspection	$240.00	$250.00	$10.00	4.17%
Class 2A Large Supermarkets - 3 plus departments	Per Annum	$2,410.00	$2,505.00	$95.00	3.94%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Class 2A Additional Inspection Fee	Per Inspection	$350.00	$364.00	$14.00	4.00%
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, Delicatessen, Juice Bar & Bubble Tea, Bottling high risk drinks (e.g. kombucha), Businesses dehydrating food (atmospheric changing), Canteens selling high risk foods.	Per Annum	$745.00	$775.00	$30.00	4.03%
Class 2B Additional Inspection Fee	Per Inspection	$265.00	$275.00	$10.00	3.77%
Class 2CG Class 2 Community Group registration	Per Annum	$190.00	$198.00	$8.00	4.21%
Class 2CG Class 2 Community Group registration - 3-month registration	Per Application	$105.00	$110.00	$5.00	4.76%
Class 2 Commercial business - 3-month registration	Per Application	$175.00	$195.00	$20.00	11.43%
Class 2 Food vending machines	Per Vending Machine	$100.00	$104.00	$4.00	4.00%
Class 2HB Home Businesses	Per Annum	$530.00	$550.00	$20.00	3.77%
Class 2HB Additional Inspection Fee	Per Inspection	$158.00	$165.00	$7.00	4.43%
Class 2ES Supermarkets - 3 plus departments. That hold non standard FSP	Per Annum	$2,550.00	$2,650.00	$100.00	3.92%
Class 2ES Additional Inspection Fee	Per Inspection	$350.00	$364.00	$14.00	4.00%
Class 2FVS Mobile Food Vans (not fixed in place) - for the first 10 vans	Per Annum	$489.00	$510.00	$21.00	4.29%
Class 2FVS Mobile Food Vans - for 11th van onwards (50% Class 2FV fee)	Per Annum	$244.50	$255.00	$10.50	4.29%
Class 2FVS Mobile Food Vans Additional Inspection Fee	Per Inspection	New Fee	$132.00	New Fee	New Fee
Class 2E Premises that hold non standard FSP's and are subject to independent audit	Per Annum	$745.00	$775.00	$30.00	4.03%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Class 2E Additional Inspection Fee	Per Inspection	$265.00	$276.00	$11.00	4.15%
Class 2M Large High Risk Food Manufacturer with 15 or more employees. Chocolate manufacturing, high risk bakery products, fermented beverage processing (kombucha), canned food processing, high risk condiments, extended shelf life food, fruit and vegetable processing, dehydrated or atmospheric change foods	Per Annum	$1,645.00	$1,710.00	$65.00	3.95%
Class 2M Additional Inspection Fee	Per Inspection	New Fee	$428.00	New Fee	New Fee
Class 3S Large Supermarkets that sell potentially hazardous pre-packed foods	Per Annum	$1,500.00	$1,560.00	$60.00	4.00%
Class 3S Additional Inspection Fee	Per Inspection	$252.00	$263.00	$11.00	4.37%
Class 3 Home based businesses selling low risk foods, Bakery (handling bread, muffins, shelf stable cakes and cheese and bacon rolls) Bar, Convenience stores and kiosks (handling pre-packaged potentially hazardous foods), Fruit and Vegetable Premises, ice cream (retailing only), honey packaging, cafes handling coffee and low risk foods only, Low risk manufacturers and warehouses with less than 15 employees (Confectionary Packaging), Distributor, Importer, Warehouse, Winery, Pre-Packaged Food Premises (High Risk)	Per Annum	$420.00	$435.00	$15.00	3.57%
Class 3 Additional Inspection Fee	Per Inspection	$160.00	$167.00	$7.00	4.38%
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	$489.00	$510.00	$21.00	4.29%
Class 3FV Mobile Food Vans and Foodtrader (not fixed in place) - up to 10 vans (fee per van)	Per Annum	$385.00	$400.00	$15.00	3.90%
Class 3FV Mobile Food Vans - for 11th van onwards (50% Class 3FV fee)	Per Annum	$192.50	$200.00	$7.50	3.90%
Class 3FV Additional Inspection Fee	Per Inspection	New Fee	$160.00	New Fee	New Fee

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
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	$1,316.00	$1,370.00	$54.00	4.10%
Class 3M Additional inspection fee	Per Annum	$350.00	$364.00	$14.00	4.00%
Class 3CG Class 3 Community Group - 3-month registration	Per Application	$105.00	$110.00	$5.00	4.76%
Class 3CG Class 3 Community Group events - annual registration	Per Annum	$190.00	$198.00	$8.00	4.21%
Class 3 Commercial business - 3-month registration	Per Application	$175.00	$150.00	($25.00)	(14.29%)
Class 3 Food vending machines	Per Vending Machine	$100.00	$104.00	$4.00	4.00%
Class 3 Club - Seasonal Sporting Club	Per Annum	$210.00	$219.00	$9.00	4.29%
Class 3 Club Additional Inspection Fee	Per Inspection	$155.00	$162.00	$7.00	4.52%
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	New Fee	25% current registration fee + the full next years registration fee.	New Fee	New Fee

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Property inquiry/ inspection of business on request (10 Working Day Turnaround)	Per Request	$290.00	$300.00	$10.00	3.45%
Property inquiry/ inspection of business on request (4 Working Day turnaround)	Per Request	$395.00	$410.00	$15.00	3.80%
Second and subsequent property inquiry/ inspection of business on request	Per Request	$130.00	$135.00	$5.00	3.85%
Pro Rata Refund of Registration Fees	Per Request	$56.00	$59.00	$3.00	5.36%
Fast tracked registration Fee (Under 5 Working Days)	Per Request	New Fee	$160.00	New Fee	New Fee
Establishment Fee - Food Act Premises	Per Request	$395.00	$410.00	$15.00	3.80%
Establishment Fee - Businesses Registrable under Public Health and Wellbeing Act	Per Request	$185.00	$193.00	$8.00	4.32%
Establishment Fee - Food Act Home Based Businesses and Mobile businesses	Per Request	$185.00	$193.00	$8.00	4.32%
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	$38.00	$40.00	$2.00	5.26%
Vaccines Provided at Public Sessions					
Boostrix (Adult Diphtheria, Tetanus & Pertussis)	Per Injection	$55.00	Actual vaccine costs + administration fee	N/A	N/A
Chicken Pox	Per Injection	$73.00	Actual vaccine costs + administration fee	N/A	N/A

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Flu - Quad Valent	Per Injection	$35.00	Actual vaccine costs + administration fee	N/A	N/A
Hepatitis A (Adult)	Per Injection	$74.00	Actual vaccine costs + administration fee	N/A	N/A
Hepatitis B (Adult)	Per Injection	$45.00	Actual vaccine costs + administration fee	N/A	N/A
Twinrix (Hepatitis A & B) Adult	Per Injection	$118.00	Actual vaccine costs + administration fee	N/A	N/A
Nimerix (Meningococcal ACWY)	Per Injection	$96.00	Actual vaccine costs + administration fee	N/A	N/A
Administration of Unsubsidised Vaccine Supplied by Government Health Departments	Per Injection	$23.00	Actual vaccine costs + administration fee	N/A	N/A
MMR	Per Injection	$70.00	Actual vaccine costs + administration fee	N/A	N/A
BEXSERO (Meningococcal B)	Per Injection	$130.00	Actual vaccine costs + administration fee	N/A	N/A

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Service Provided at Clients Business					
Corporate Businesses Service - Two Nurses minimum charge	Per First Hour for 2 Nurses	$446.00	$200.00	($246.00)	(55.16%)
Corporate Businesses Service - Additional Hours	Per Nurse Per Hour	$166.00	$150.00	($16.00)	(9.64%)
Boostrix (Adult Diphtheria, Tetanus & Pertussis)	Per Injection	$64.00	Actual vaccine costs + administration fee	N/A	N/A
Hepatitis A (Adult)	Per Injection	$74.00	Actual vaccine costs + administration fee	N/A	N/A
Hepatitis B (Adult)	Per Injection	$45.00	Actual vaccine costs + administration fee	N/A	N/A
Twinrix (Hepatitis A & B) Adult	Per Injection	$118.00	Actual vaccine costs + administration fee	N/A	N/A
Flu - Quad Valent	Per Injection	$35.00	Actual vaccine costs + administration fee	N/A	N/A
MMR	Per Injection	$70.00	Actual vaccine costs + administration fee	N/A	N/A

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Service provided to Clients					
Immunisation record charge	Per Client	$7.00	$8.00	$1.00	14.29%
Administration Charge - Under 18 and School Students (Non funded vaccine)	Per Vaccine	New Fee	$15.00	New Fee	New Fee
Administration Charge - Under 18 and School Students (Funded vaccine)	Per Vaccine	New Fee	$0.00	New Fee	New Fee
Administration Charge - Influenza Council Session (Funded Vaccine)	Per Vaccine	New Fee	$0.00	New Fee	New Fee
Administration Charge - Influenza Council Sessions (Non funded vaccine)	Per Vaccine	New Fee	$20.00	New Fee	New Fee
Administration Charge - Corporate (Funded vaccine)	Per Vaccine	New Fee	$15.00	New Fee	New Fee
Administration Charge - Corporate (Non funded vaccine)	Per Vaccine	New Fee	$20.00	New Fee	New Fee
Administration Charge - Adult funded vaccine (non-influenza)	Per Vaccine	New Fee	$20.00	New Fee	New Fee
Administration Charge - Adult non-funded vaccine (non-influenza)	Per Vaccine	New Fee	$20.00	New Fee	New Fee
Overseas immunisation catch up schedule charge	Per Client	$22.00	$23.00	$1.00	4.55%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Connected Communities - Early Years					
KINDERGARTEN SERVICES					
CHILD CARE					
Long Day Care					
Per Day (all centres)	Per Day	$165.35	$172.60	$7.25	4.38%
Confirmation Bond (all centres) - based on number of days requested per week	Per Day Per Child	$75.00	$75.00	$0.00	0.00%
INTEGRATED EARLY YEARS OPERATIONS					
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 waivering 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*					
HOME MAINTENANCE					
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	$19.00	$19.80	$0.80	4.21%
Medium:					
S - Single (Income range $39,089 - $86,208 pa) C - Couple (Income range $59,802 - $115,245 pa)	Per Hour	$24.40	$25.50	$1.10	4.51%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
High:					
S - Single (Income range more than $86,208 pa) C - Couple (Income range more than $115,245 pa)	Per Hour	$75.00	$75.00	$0.00	0.00%
Undisclosed income or compensation	Per Hour (& as per receipt for materials)	$113.50	$118.00	$4.50	3.96%
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 MODIFICATIONS					
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	$19.00	$19.80	$0.80	4.21%
Medium:					
S - Single (Income range $39,089 - $86,208 pa) C - Couple (Income range $59,802 - $115,245 pa)	Per Hour	$24.40	$25.50	$1.10	4.51%
High:					
S - Single (Income range more than $86,208 pa) C - Couple (Income range more than $115,245 pa)	Per Hour	$75.00	$78.00	$3.00	4.00%
Undisclosed income or compensation	Per Hour (& as per receipt for materials)	$113.50	$118.00	$4.50	3.96%
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

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
FOOD SERVICES					
Centre based & home delivered meals					
Three (3) Course Meal Financial Hardship or Vulnerable Person as assessed by Short Term Support Team	Per Meal	$5.00	$5.50	$0.50	10.00%
Three (3) Course Meal Low Income/ Medium Income	Per Meal	$12.00	$12.00	$0.00	0.00%
Three (3) Course Meal High Income	Per Meal	$20.20	$21.50	$1.30	6.44%
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	$4.00	$4.50	$0.50	12.50%
Two (2) Course Meal (Entrée and Main, or Main and Dessert) Low Income/Medium Income	Per Meal	$9.60	$10.00	$0.40	4.17%
Two (2) Course Meal (Entree and Main, or Main and Dessert) High Income	Per Meal	$16.20	$17.00	$0.80	4.94%
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
ALLIED HEALTH - OCCUPATIONAL THERAPY					
Low Income	Per Consultation	$13.50	$14.00	$0.50	3.70%
Medium Income	Per Consultation	$20.25	$21.00	$0.75	3.70%
High Income	Per Consultation	$133.00	$138.00	$5.00	3.76%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
COMMUNITY TRANSPORT					
Regular bus route passenger	Return Trip	$7.50	$8.00	$0.50	6.67%
Regular bus route passenger	One Way Trip	$3.75	$4.00	$0.25	6.67%
Community Outing	Per Outing	$10.50	$12.00	$1.50	14.29%
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	$150.00	$160.00	$10.00	6.67%
Weekday (business hours) per use - maximum 8 hours - Medium Bus (22-25 seats)	Per Use	$190.00	$200.00	$10.00	5.26%
Weekday (business hours) per use - maximum 8 hours - Large Bus (33-37 seats)	Per Use	$365.00	$365.00	$0.00	0.00%
Weekday business hours booking fee	Per Booking	New Fee	$88.50	New Fee	New Fee
Outside business hours and weekend per use - Small Bus (12-16 seats)	Per Hour	$85.00	$85.00	$0.00	0.00%
Outside business hours and weekend per use - Medium Bus (22-25 seats)	Per Hour	$90.00	$90.00	$0.00	0.00%
Outside business hours and weekend per use - Large Bus (33-37 seats)	Per Hour	$100.00	$100.00	$0.00	0.00%
Outside business hours booking fee	Per Booking	$85.00	$88.50	$3.50	4.12%
Weekday business hours - Small Bus (12-16 seats)) - internal use	Per Booking	New Fee	$200.00	New Fee	New Fee
Weekday business hours - Large Bus (33-37 seats) - internal use	Per Booking	$365.00	$365.00	$0.00	0.00%
Outside business hours and weekend use - Small Bus (12-16 seats)) - internal use per booking	Per hour	New Fee	$89.00	New Fee	New Fee
Outside business hours and weekend use - Large Bus (33-37 seats) - internal use per booking	Per hour	$100.00	$100.00	$0.00	0.00%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
SENIOR'S EVENTS					
Events / Workshops - Seniors Festival Events etc.	Per Event	Up to $15	Up to $20	N/A	N/A
YOUTH EVENTS					
Events / Workshops	Per Ticket	Up to $15	Up to $15	N/A	N/A
Accredited training/skills development workshops	Per Ticket	New Fee	Up to 50% of supplier fee	New Fee	New Fee
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	$148.00	$0.00	0.00%
Tennis Pavilions					
Batterham Park	Per Annum	$1,141.00	$1,141.00	$0.00	0.00%
Reta Matthews Reserve (Boronia)	Per Annum	$1,098.00	$1,098.00	$0.00	0.00%
Eildon Park	Per Annum	$1,214.00	$1,214.00	$0.00	0.00%
Glenfern Park (Ferntree Gully)	Per Annum	$1,080.00	$1,080.00	$0.00	0.00%
Guy Turner Reserve (Guy Turner)	Per Annum	$773.00	$773.00	$0.00	0.00%
Coleman Road Reserve (Knox City)	Per Annum	$2,241.00	$2,241.00	$0.00	0.00%
Knox Gardens Reserve (Knox Gardens)	Per Annum	$1,476.00	$1,476.00	$0.00	0.00%
Carrington Park (Knoxfield)	Per Annum	$900.00	$900.00	$0.00	0.00%
Miller Park	Per Annum	$1,141.00	$1,141.00	$0.00	0.00%
Seebeck Reserve (Rowville)	Per Annum	$1,147.00	$1,147.00	$0.00	0.00%
Exner Reserve (Scoresby)	Per Annum	$1,316.00	$1,316.00	$0.00	0.00%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Templeton Reserve (Templeton)	Per Annum	$1,893.00	$1,893.00	$0.00	0.00%
Wantirna Reserve (Wantirna)	Per Annum	$1,198.00	$1,198.00	$0.00	0.00%
Windermere Reserve	Per Annum	$1,230.00	$1,230.00	$0.00	0.00%
Cricket					
Junior / Vets / Women's / All Abilities Teams	Per Team Per Season	$101.00	$101.00	$0.00	0.00%
Senior Teams	Per Team Per Season	$640.00	$640.00	$0.00	0.00%
Winter Senior Teams	Per Team Per Season	$428.00	$428.00	$0.00	0.00%
Football					
Junior / Vets / Women's / All Abilities Teams	Per Team Per Season	$395.00	$395.00	$0.00	0.00%
Senior Teams (includes U 19 and Reserves)	Per Team Per Season	$2,836.00	$2,836.00	$0.00	0.00%
Soccer					
Junior / Vets / Women's / All Abilities Teams	Per Team Per Season	$251.00	$251.00	$0.00	0.00%
Senior Teams	Per Team Per Season	$1,713.00	$1,713.00	$0.00	0.00%
Baseball					
Junior / Vets / Women's / All Abilities Teams	Per Team Per Season	$69.00	$69.00	$0.00	0.00%
Senior Teams	Per Team Per Season	$490.00	$490.00	$0.00	0.00%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Netball / Court					
Training	Per Court Per Annum	$104.00	$104.00	$0.00	0.00%
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	$1,734.00	$0.00	0.00%
Fitness Permit - Short Term Usage	Per Day	New Fee	$289.00	New Fee	New Fee
Eastern Football Netball League - use of Tormore Reserve for the Senior Football Finals series	Per Annum	$3,856.00	$3,856.00	$0.00	0.00%
Eastern Football Netball League - use of Marie Wallace Bayswater Oval for the Senior Football Finals series	Per Annum	$3,856.00	$3,856.00	$0.00	0.00%
Preparation of Turf Wickets					
Tormore Reserve (1 oval)	Per Season	$10,158.00	$10,158.00	$0.00	0.00%
Marie Wallace - Bayswater Oval & Bayswater Park (2 ovals)	Per Season	$13,539.00	$13,539.00	$0.00	0.00%
Reserves / Ovals	Per Point Per Oval Per Season	$267.00	$267.00	$0.00	0.00%
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	$118.00	$0.00	0.00%
Commercial Usage (Corporate and Business Activities / Purposes)	Per Day	$458.00	$458.00	$0.00	0.00%
Pavilions – Rental					
Batterham Reserve No. 1	Per Annum	$1,352.00	$1,352.00	$0.00	0.00%
Batterham Reserve No. 2	Per annum	$680.00	$680.00	$0.00	0.00%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Bayswater Oval	Per Annum	$1,352.00	$1,352.00	$0.00	0.00%
Bayswater Park	Per Annum	$1,352.00	$1,352.00	$0.00	0.00%
Benedikt Park	Per Annum	$680.00	$680.00	$0.00	0.00%
Carrington Park	Per Annum	$1,352.00	$1,352.00	$0.00	0.00%
Chandler Park	Per Annum	$680.00	$680.00	$0.00	0.00%
Colchester Park	Per Annum	$1,352.00	$1,352.00	$0.00	0.00%
Dobson Park	Per Annum	$680.00	$680.00	$0.00	0.00%
Egan Lee Reserve	Per Annum	$1,352.00	$1,352.00	$0.00	0.00%
Eildon Park	Per Annum	$1,352.00	$1,352.00	$0.00	0.00%
Exner Reserve (Scoresby)	Per annum	$1,352.00	$1,352.00	$0.00	0.00%
Fairpark Reserve	Per Annum	$1,352.00	$1,352.00	$0.00	0.00%
Gilbert Park	Per Annum	$1,352.00	$1,352.00	$0.00	0.00%
Guy Turner	Per Annum	$1,352.00	$1,352.00	$0.00	0.00%
HV Jones Reserve	Per Annum	$680.00	$680.00	$0.00	0.00%
Kings Park Athletics	Per Annum	$680.00	$680.00	$0.00	0.00%
Kings Park No. 1	Per Annum	$1,352.00	$1,352.00	$0.00	0.00%
Kings Park B / Ball No. 1	Per Annum	$1,352.00	$1,352.00	$0.00	0.00%
Knox Gardens Reserve No. 1	Per Annum	$1,352.00	$1,352.00	$0.00	0.00%
Knox Gardens Reserve No. 2	Per Annum	$680.00	$680.00	$0.00	0.00%
Knox Park Soccer	Per Annum	$680.00	$680.00	$0.00	0.00%
Lakesfield Reserve	Per Annum	$1,352.00	$1,352.00	$0.00	0.00%
Lewis Park	Per Annum	$680.00	$680.00	$0.00	0.00%
Liberty Avenue Reserve	Per Annum	$1,352.00	$1,352.00	$0.00	0.00%
Miller Park	Per Annum	$680.00	$680.00	$0.00	0.00%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Milpera Reserve	Per Annum	$680.00	$680.00	$0.00	0.00%
Park Ridge Reserve	Per Annum	$680.00	$680.00	$0.00	0.00%
Pickett Reserve	Per Annum	$680.00	$680.00	$0.00	0.00%
Rowville Recreation Reserve No. 1	Per Annum	$1,352.00	$1,352.00	$0.00	0.00%
Rowville Recreation Reserve No. 2	Per Annum	$680.00	$680.00	$0.00	0.00%
Sasses Avenue Reserve	Per Annum	$680.00	$680.00	$0.00	0.00%
Schultz Reserve	Per Annum	$680.00	$680.00	$0.00	0.00%
Stud Park	Per Annum	$680.00	$680.00	$0.00	0.00%
Talaskia Reserve	Per Annum	$680.00	$680.00	$0.00	0.00%
Templeton Reserve	Per Annum	$680.00	$680.00	$0.00	0.00%
Tormore Reserve	Per Annum	$1,352.00	$1,352.00	$0.00	0.00%
Walker Wantirna South Reserve	Per Annum	$1,352.00	$1,352.00	$0.00	0.00%
Wally Tew Reserve No. 1 (Ferntree Gully)	Per Annum	$1,352.00	$1,352.00	$0.00	0.00%
Wally Tew Reserve No. 2	Per Annum	$680.00	$680.00	$0.00	0.00%
Wantirna Reserve	Per Annum	$680.00	$680.00	$0.00	0.00%
Windermere Reserve	Per Annum	$680.00	$680.00	$0.00	0.00%
Netball Pavilions					
HV Jones Reserve Netball Pavilion	Per Annum	$194.00	$194.00	$0.00	0.00%
Fair Park Netball (part of the multipurpose Centre)	Per Annum	$194.00	$194.00	$0.00	0.00%
Walker Reserve Netball Pavilion	Per Annum	$194.00	$194.00	$0.00	0.00%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
FESTIVALS & EVENTS					
All Council run events					
Stall Holders (Commercial and Other)					
Commercial Food - Large	Per Day	$530.00	$650.00	$120.00	22.64%
Commercial Food - Medium	Per Day	$400.00	$500.00	$100.00	25.00%
Commercial Food - Small	Per Day	$275.00	$350.00	$75.00	27.27%
Market Site - Large	Per Day	$345.00	$360.00	$15.00	4.35%
Market Site - Medium	Per Day	$260.00	$270.00	$10.00	3.85%
Market Site - Small	Per Day	$175.00	$175.00	$0.00	0.00%
Stall Holders (Community)					
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	$100.00	$200.00	$100.00	100.00%
Community Stallholder Public Liability Insurance Cover	Per Day	$39.00	$40.00	$1.00	2.56%
Commercial Filming					
Filming Permit - Commercial/High Impact	Per Permit	$270.00	$270.00	$0.00	0.00%
Community Event Kit (Trailer)					
Small Community Event Kit and Trailer. (Giant outdoor games, basic event items & safety gear)	Per event	$350.00	$265.00	($85.00)	(24.29%)
Large Community Event Kit. (Any selection of event infrastructure items - marquees, staging, tables, chairs, umbrellas, fencing & safety gear, etc.)	Per event	$550.00	$370.00	($180.00)	(32.73%)
FERNTREE GULLY COMMUNITY ARTS CENTRE					
Not for Profit / Community Group Hire Rates:					
Regular Hire Groups (minimum 3 per term)	Per Hour	$42.00	$42.00	$0.00	0.00%
Casual Hire / Room (includes art room and kitchen)	Per Hour	$48.00	$48.00	$0.00	0.00%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Whole of venue (includes kitchen, excludes pottery room)	Per Hour	$84.00	$84.00	$0.00	0.00%
Function Clean Up Fee (applied to bookings 3 hours or more, involving food/drink/arts.	Per Hour or Part Thereof	$229.00	$229.00	$0.00	0.00%
Commercial Hire Rates					
Regular Hire / Room - minimum 3 per term (includes kitchen)	Per Hour	$60.00	$60.00	$0.00	0.00%
Casual Hire / Room (includes kitchen)	Per Hour	$68.00	$68.00	$0.00	0.00%
Whole of venue (includes kitchen, excludes Pottery Room)	Per Hour	$136.00	$136.00	$0.00	0.00%
Function clean Up Fee	Per Hour or Part There of	$229.00	$229.00	$0.00	0.00%
Bonds (refundable) - Refer to the end of the Community Services Facilities section.					
Activities					
Pottery Classes Fees - Adult	Per 3 Hour Class	$30.00	$30.00	$0.00	0.00%
Arts/Cultural Class Fees - Adult	Per 2 Hour Class	$23.00	$23.00	$0.00	0.00%
Pottery Firing Fees (Students Only)	Per Firing	$8.00	$8.00	$0.00	0.00%
Pottery Firing Fees (Non-Students)	Per Firing	$11.00	$11.00	$0.00	0.00%
Pottery Classes Fees - Children	Per 1.5 Hour Class	$20.00	$20.00	$0.00	0.00%
Arts/Cultural Class Fees - Children	Per 1.5 Hour Class	$20.00	$20.00	$0.00	0.00%
Pottery Birthday Party - 1.5 hours (for 10 children, includes tutor & materials)	Per 1.5 hour party	$206.00	$206.00	$0.00	0.00%
PLACEMAKERS					
Regular Hire / Room, minimum 3 per term (includes art OR meeting room & kitchenette)	Per Hour	$42.00	$42.00	$0.00	0.00%
Casual Hire / Room (includes art OR meeting room & kitchenette)	Per Hour	$48.00	$48.00	$0.00	0.00%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Whole of venue (includes art room, meeting room and kitchenette)	Per Hour	$84.00	$84.00	$0.00	0.00%
Function Clean Up Fee	Per Hour or Part Thereof	$229.00	$229.00	$0.00	0.00%
ROWVILLE COMMUNITY CENTRE					
Hire Type					
Multi - purpose Hall - Outside Staffed Hours (min 3 Hours)	Per 2 Courts Per Hour	$160.00	$139.00	($21.00)	(13.13%)
Multi - purpose Hall -Peak (All other times outside of Off Peak Hours)*	Per Hour	$48.00	$48.00	$0.00	0.00%
Multi purpose Hall - Off Peak (9am - 4pm Monday - Friday)*	Per Hour	New Fee	$41.00	New Fee	New Fee
Multi - purpose Hall - Authorised User (Unstaffed)	Per Hour	New Fee	$41.00	New Fee	New Fee
Meetings Room (One Room)*	Per Hour	$22.50	$23.00	$0.50	2.22%
Meetings Room (2 Adjoining Rooms)*	Per Hour	$36.00	$36.00	$0.00	0.00%
Meetings / Regular Hire - Interview Room 1	Per Hour	$16.00	$16.00	$0.00	0.00%
Meetings / Regular Hire - Interview Room 2	Per Hour	$26.00	$24.00	($2.00)	(7.69%)
Tennis Pavilion - Regular Hirer*	Per Hour	$37.00	$38.00	$1.00	2.70%
Tennis Pavilion - Casual Hirer*	Per Hour	New Fee	$45.60	New Fee	New Fee
RCC Community Kitchen	Per Hour	$35.00	$35.00	$0.00	0.00%
RCC Community Kitchen - Food Relief	Per session	New Fee	$18.50	New Fee	New Fee
Badminton/ Pickleball Court Hire *	Per Hour	$22.00	$22.00	$0.00	0.00%
Outdoor Court Hire	Per Hour	$20.00	$15.00	($5.00)	(25.00%)
KNOX REGIONAL NETBALL CENTRE (KRNC)					
Stadium Charges					
Court Hire Peak (All other times outside of Off Peak Hrs)	Per Court Per Hour	$56.00	$58.00	$2.00	3.57%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Court Hire Off Peak (9am to 5pm Mon - Friday)	Per Court Per Hour	$40.00	$41.00	$1.00	2.50%
Court Hire - Authorised User (unstaffed)	Per court per hour	New Fee	$41.00	New Fee	New Fee
Badminton/ Pickleball Court Hire	Per Court Per Hour	New Fee	$22.00	New Fee	New Fee
Court Hire - Outside Staffed Hours (min 3 Hours)	Per 2 Courts Per Hour	New Fee	$139.00	New Fee	New Fee
Room Hire					
Meeting Room - 50 People*	Per Hour	New Fee	$36.00	New Fee	New Fee
Meeting Room - 10 People	Per Hour	New Fee	$16.50	New Fee	New Fee
MDNA Administration Office	Per Annum	$1,476.00	$1,476.00	$0.00	0.00%
Outdoor Courts					
Court Hire	Per Court Per Hour	$26.00	$15.00	($11.00)	(42.31%)
Court Hire - Tournaments - based on 7 courts	Per 7+ Courts Per Hour	$594.00	$84.00	($510.00)	(85.86%)
KRNC Competitions					
Competitions (KRNC)	Per Team Per Game	$80.00	$80.00	$0.00	0.00%
Team Registration KCC Competition	Per Team Per Season	$80.00	$80.00	$0.00	0.00%
CARRINGTON PARK LEISURE AND MULTIPURPOSE FACILITY					
LEISURE CENTRE					
Activity Room	Per Hour	$25.00	$25.00	$0.00	0.00%
Gym	Per Hour	$25.00	$25.00	$0.00	0.00%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Meeting Room - Regular Hirer	Per Hour	$14.00	$14.00	$0.00	0.00%
Meeting Room - Casual Hirer (min 2 hours)*	Per Hour	New Fee	$24.00	New Fee	New Fee
Office	Per Hour	$14.00	$16.50	$2.50	17.86%
MULTIPURPOSE CENTRE					
Activity Space 1 - Regular Hirer*	Per Hour	New Fee	$35.00	New Fee	New Fee
Activity Space 1 - Casual Hirer (min 2 hours)*	Per Hour	New Fee	$50.00	New Fee	New Fee
Activity Space 1 - Casual Hirer (Saturday/Sunday)*	Per Hour	New Fee	$75.00	New Fee	New Fee
Activity Space (One Room)*	Per Hour	New Fee	$24.00	New Fee	New Fee
Activity Space (Two Adjoining Rooms)*	Per Hour	New Fee	$30.00	New Fee	New Fee
Woodwork Room*	Per Hour	New Fee	$24.00	New Fee	New Fee
AIMEE SEEBECK HALL					
Hall - Day rate (before 5pm)	Per Hour	$38.00	$39.50	$1.50	3.95%
Hall - Casual Hirer (min 2 hours)*	Per Hour	New Fee	$47.40	New Fee	New Fee
Community Support rate	Per Session	New Fee	$18.50	New Fee	New Fee
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.					
Basketball/Netball Court Hire - Single Casual Entry "Drop In"	Per Person	$5.00	$5.00	$0.00	0.00%
Community Round Robins (Pickle Ball, Table Tennis, Badminton etc.)	Per Person	$15.00	$15.50	$0.50	3.33%
Yoga/Pilates	Per Session	$17.00	$17.00	$0.00	0.00%
Term Fee Yoga/Pilates (Ten week Term)	Per Term	$153.00	$160.00	$7.00	4.58%
Group Fitness Class	Per Session	$13.00	$13.00	$0.00	0.00%
Term Fee Group Fitness Class (Ten week term)	Per Term	$117.00	$122.00	$5.00	4.27%
Senior Exercise Class	Per Session	$9.00	$9.00	$0.00	0.00%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Term Fee Senior Exercise Class (Ten week term)	Per Term	$81.00	$85.00	$4.00	4.94%
Senior Sports - Session (per 2 hours)	Per Session	$7.00	$7.00	$0.00	0.00%
Under 55yrs Sports - Session (per 2 hours)	Per Session	$9.00	$9.50	$0.50	5.56%
Facilitated Program/Activity (per 2 hours)	Per Session	New Fee	$17.00	New Fee	New Fee
Indoor Leisure Centres - Venue Hire					
** Senior groups are eligible to received a 10% discount on hire charges specified above.*					
Charity Groups are eligible to receive a 20% discount on facility hire for activities that deliver a service for public benefit.					
Clean Up Fee	Per Hour or Part Thereof	$232.00	$232.00	$0.00	0.00%
Holding fee (regular hirers) for cancellation of booking within 48hours	Per Regular Booking	50% total daily booking fee	50% total daily booking fee	N/A	N/A
Knox City Council Staff (min 3 hours)	Per Hour	$87.00	$87.00	$0.00	0.00%
KNOX COMMUNITY ARTS CENTRE					
Not for Profit / Community Group Rates:					
Supper / Meeting Room (up to 6 hours)	Per Hour	$46.00	$46.00	$0.00	0.00%
Supper / Meeting Room (6 hours plus)	Per Hour	$42.00	$42.00	$0.00	0.00%
Theatre - No Biobox (house lights only). E.g.. rehearsals, meetings, seminars etc.	Per Hour	$46.00	$46.00	$0.00	0.00%
Theatre - Bump in/rehearsal - minimum 4 hour booking. (Includes biobox , compulsory venue technician, kitchen, green room. Excludes Supper/Meeting Room)	Per Hour	$121.00	$121.00	$0.00	0.00%
Entire Facility - Bump In/rehearsal - minimum 4 hour booking (Includes Theatre bump in/rehearsal plus use of supper/meeting room)	Per Hour	$160.00	$160.00	$0.00	0.00%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
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	$145.00	$0.00	0.00%
Entire Facility - Production - Min 4 hour booking (Exclusive access to all areas. Includes bio box and one compulsory technician.)	Per Hour	$180.00	$180.00	$0.00	0.00%
Commercial Hire Rates					
Supper / Meeting Room (up to 6 hours)	Per Hour	$71.00	$71.00	$0.00	0.00%
Supper / Meeting Room (6 hours plus or regular hirers)	Per Hour	$63.00	$63.00	$0.00	0.00%
Theatre - No Biobox (house lights only). E.g.. rehearsals, meetings, seminars etc.	Per Hour	$76.00	$79.00	$3.00	3.95%
Theatre - Bump in/rehearsal - minimum 4 hour booking (Includes biobox, compulsory venue technician, kitchen, green room. Excludes Supper/Meeting Room)	Per Hour	$152.00	$152.00	$0.00	0.00%
Entire Facility - Bump In/rehearsal -minimum 4 hour booking (Includes Theatre bump in/rehearsal plus use of supper/meeting room)	Per Hour	$219.00	$219.00	$0.00	0.00%
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	$235.00	$0.00	0.00%
Entire Facility - Production - Min 4 hour booking (Exclusive access to all areas. Includes bio box and one compulsory technician.)	Per Hour	$291.00	$291.00	$0.00	0.00%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
COMMUNITY SERVICES FACILITIES					
Internal Hire Charge (all Centres if available)	Per Hour	50% of community 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.					
Level 3 Security Bond	Per Function	$1,322.00	$1,322.00	$0.00	0.00%
Level 2 Security Bond	Per Function	$789.00	$789.00	$0.00	0.00%
Level 1 Security Bond	Per Function	$406.00	$406.00	$0.00	0.00%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 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	$76.00	$80.00	$4.00	5.26%
Monday to Friday After 5.00pm for a minimum 3 Hours	Per Hour	$127.00	$133.00	$6.00	4.72%
Saturday or Sunday for a minimum 3 Hours	Per Hour	$166.00	$173.00	$7.00	4.22%
Commercial					
Meeting Rooms 1 or 2 (includes two venue support officers)					
Monday to Friday 8.00am to 5.00pm	Per Day	$779.00	$811.00	$32.00	4.11%
- Half Day Rate - 3 Hours or Less	Half Day	$397.00	$413.00	$16.00	4.03%
Monday to Friday After 5.00pm	Per Day	$1,385.00	$1,441.00	$56.00	4.04%
- Half Day Rate - 3 Hours or Less	Half Day	$693.00	$721.00	$28.00	4.04%
Saturday or Sunday	Per Day	$1,844.00	$1,918.00	$74.00	4.01%
- Half Day Rate - 3 Hours or Less	Half Day	$928.00	$966.00	$38.00	4.09%
Non Profit / Charitable					
Meeting Rooms 3 or 4 (includes one venue support officer)					
Monday to Friday 8.00am to 5.00pm	Per Hour	$111.00	$116.00	$5.00	4.50%
Monday to Friday After 5.00pm for a minimum 3 Hours	Per Hour	$166.00	$173.00	$7.00	4.22%
Saturday or Sunday for a minimum 3 Hours	Per Hour	$225.00	$234.00	$9.00	4.00%
Commercial					

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Meeting Rooms 3 or 4 (includes two venue support officers)					
Monday to Friday 8.00am to 5.00pm	Per Day	$1,226.00	$1,276.00	$50.00	4.08%
- Half Day Rate - 3 Hours or Less	Half Day	$617.00	$642.00	$25.00	4.05%
Monday to Friday After 5.00pm	Per Day	$1,844.00	$1,918.00	$74.00	4.01%
- Half Day Rate - 3 Hours or Less	Half Day	$923.00	$960.00	$37.00	4.01%
Saturday or Sunday	Per Day	$2,443.00	$2,541.00	$98.00	4.01%
- Half Day Rate - 3 Hours or Less	Half Day	$1,227.00	$1,277.00	$50.00	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	$220.00	$229.00	$9.00	4.09%
Monday to Friday After 5.00pm for a minimum 3 Hours	Per Hour	$323.00	$336.00	$13.00	4.02%
Saturday or Sunday for a minimum 3 Hours	Per Hour	$386.00	$402.00	$16.00	4.15%
Commercial					
Meeting Rooms – Full Function Area (includes two venue support officers)					
Monday to Friday 8.00am to 5.00pm	Per Day	$2,442.00	$2,540.00	$98.00	4.01%
- Half Day Rate - 3 Hours or Less	Half Day	$1,226.00	$1,276.00	$50.00	4.08%
Monday to Friday After 5.00pm	Per Day	$3,700.00	$3,848.00	$148.00	4.00%
- Half Day Rate - 3 Hours or Less	Half Day	$1,851.00	$1,926.00	$75.00	4.05%
Saturday or Sunday	Per Day	$4,299.00	$4,471.00	$172.00	4.00%
- Half Day Rate - 3 Hours or Less	Half Day	$2,151.00	$2,238.00	$87.00	4.04%
Additional Staff					
Monday to Friday	Per Hour Per Staff	New Fee	$52.00	New Fee	New Fee
Saturday - Minimum 3 hours	Per Hour Per Staff	New Fee	$78.00	New Fee	New Fee

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Saturday - Additional hours after the first 3 hours	Per Hour Per Staff	New Fee	$104.00	New Fee	New Fee
Sunday and Public Holiday - Minimum 3 hours	Per Hour Per Staff	New Fee	$104.00	New Fee	New Fee
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

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:					
Nature strip opening	Per Opening	$300.00	$325.00	$25.00	8.33%
Connection to Council Drain or Kerbing	Per Opening	$300.00	$325.00	$25.00	8.33%
Road Opening	Per Opening	$300.00	$325.00	$25.00	8.33%
Concrete Crossing	Per Opening	$300.00	$325.00	$25.00	8.33%
General Concrete Works	Per Opening	$300.00	$325.00	$25.00	8.33%
Weekend Supervision up to 3 hours	Per Hour	$195.00	$200.00	$5.00	2.56%
Weekend Supervision greater than 3 hours	Per Hour	$220.00	$230.00	$10.00	4.55%
Asset Protection Fees	Per Permit	$325.00	$350.00	$25.00	7.69%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Information Request	Per Request	$41.00	$43.00	$2.00	4.88%
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	$1,745.00	$1,815.00	$70.00	4.01%
Temporary on - site storage material bonds	Per Application	$873.00	$910.00	$37.00	4.24%

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
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	$428.20	$415.15	($13.05)	(3.05%)
Residential Waste Charge - Reduced Services (80L waste, 240L Recycle, Hard Waste, Bundled Green Waste)	Per Service	$285.90	$265.60	($20.30)	(7.10%)
Residential Waste Charge - Additional bin exempt (80L+120L waste, 240L Recycle, 240L FOGO, Hard Waste, Bundled Green Waste)	Per Service	$428.20	$415.15	($13.05)	(3.05%)
Additional Food and Organics Bin 240 litre (previously green waste only)	Per Bin	$142.30	$149.55	$7.25	5.09%
Garbage Bin upgrade surcharge 120 litre	Per Bin	$53.10	$48.50	($4.60)	(8.66%)
Additional Recycle Bin 240 litre	Per Bin	$72.65	$62.00	($10.65)	(14.66%)
Additional Garbage Bin 120 litre	Per Bin	$137.50	$107.30	($30.20)	(21.96%)
Industrial / Commercial 240 litre bin:					
Garbage weekly service, includes recycle weekly	Per Service	$669.15	$717.05	$47.90	7.16%
Garbage 5 weekday service, includes recycle weekly	Per Service	$2,457.55	$2,763.70	$306.15	12.46%
Garbage weekly service, waste only	Per Service	$465.25	$519.05	$53.80	11.56%
Garbage 5 weekday service, waste only	Per Service	$2,253.65	$2,565.70	$312.05	13.85%
Additional 240 litre Recycle Bin	Per Bin	$203.90	$197.95	($5.95)	(2.92%)
Dorset Square Service:					
Office based premises	Annual	$522.40	$515.60	($6.80)	(1.30%)
Retail based premises	Annual	$1,348.60	$1,341.75	($6.85)	(0.51%)
Food based premises less than 200 square metres floor area	Annual	$3,834.15	$3,827.30	($6.85)	(0.18%)
Food based premises greater than 200 square metres floor area	Annual	$8,801.70	$8,794.85	($6.85)	(0.08%)

Description of Fees and Charges	Unit of Measure	Adopted 2024-25 Fee GST Incl. (where applicable)	Proposed 2025-26 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) $	Fee Increase / (Decrease) %
Non- Rateable Properties 240 litre bin with 240 litre recycle:					
Garbage fortnightly service, includes recycle fortnightly	Per Service	$495.05	$370.25	($124.80)	(25.21%)
Garbage 5 weekday service, includes recycle fortnightly	Per Service	$2,325.80	$2,473.45	$147.65	6.35%
Additional 240 litre Recycle Bin	Per Bin	$72.65	$62.00	($10.65)	(14.66%)
Non- Rateable Properties 120 litre bin waste with 240 litre bin recycle:					
Garbage fortnightly service, includes recycle fortnightly	Per Service	$389.00	$252.15	($136.85)	(35.18%)
Additional 240 litre Recycle Bin	Per Bin	$72.65	$62.00	($10.65)	(14.66%)
MISCELLANEOUS WASTE CHARGES					
Hard Waste services					
Additional Hard Waste Service	Per Booked Service	$125.00	$130.00	$5.00	4.00%
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

Infrastructure - Strategic Infrastructure					
Integrated Stormwater Services					
Stormwater Information Report	Per Report	$ 231.40	$ 240.65	$9.26	4.00%
Flood Information Report	Per Report	New Fee	$ 240.65	New Fee	New Fee