

### 7.3.2 2026/27 ANNUAL BUDGET

<b>Responsible Manager:</b>	Deep Sethi, Chief Financial Officer Kate Heissenbuttel, Manager Corporate Performance
<b>Responsible Director:</b>	Simone Wickes, Director Corporate Services

#### RECOMMENDATION

##### That Council

1. Adopts the Annual Budget 2026/27, as presented, for the purpose of adoption of the annual budget for 2026/27 at its meeting 26 May 2026.
2. Adopts the Schedule of Fees and Charges, as detailed in the Annual Budget 2026/27, to be effective from 1 July 2026 (except as otherwise indicated).
3. Applies differential rating using Capital Improved Value (CIV) as the basis of valuation to all rateable land to raise rates by 2.75 per cent in 2026/27.
4. Applies the final confirmation to the valuation data provided by the Valuer General and signed by the Minister in order to comply with Minister's rate cap determination.
5. Applies a Kerbside Bin Charge as a fixed charge per property under Section 162 of the *Local Government Act 1989*, with differential pricing for residential and non-residential properties, applicable to all properties receiving council kerbside bin services, to fully recover the costs of providing and managing council kerbside waste and recycling services.
6. Consolidates the existing pensioner concession of \$50 on rates and \$65 on waste and recycling levy to offer a single 40 percent concession (\$142.40 in 2026-27), to be provided under Section 171 of the *Local Government Act 1989*, and applied against the Kerbside Bin Charge for eligible pensioners.
7. Applies a concession of \$150 for eligible low-value properties (valued under \$600,000) and for ratepayers experiencing financial hardship.
8. Applies a Public Waste Service Charge under Section 162 of the *Local Government Act 1989*, being a variable charge calculated as a percentage of the Capital Improved Value (CIV) of each property, applicable to all rateable properties within the municipality, to fully recover the costs associated with the management of public waste services.
9. Endorses that the Rates will be separately levied in respect of each portion of rateable land for which Council has as separation valuation (unless Council has determined a charge in lieu of rate in accordance with the *Cultural and Recreational Lands Act 1963*).
10. Provides a concession of 60% of the relevant rate for qualifying properties in accordance with the *Cultural and Recreational Lands Act 1963* (CRLA).
11. In accordance with Section 167 of the *Local Government Act 1989*, declares the rates and charges must be paid:
  - a) in a lump sum on or before 15 February 2027 or
  - b) by 4 instalments on or before:
    - 30 September 2026

- 30 November 2026
  - 01 March 2027
  - 31 May 2027 or
- c) by 10 instalments on or before:
- 01 September 2026
  - 01 October 2026
  - 02 November 2026
  - 01 December 2026
  - 04 January 2027
  - 01 February 2027
  - 01 March 2027
  - 01 April 2027
  - 03 May 2027
  - 01 June 2027
12. Applies interest to overdue rates and charges payments in accordance with Section 172 of the *Local Government Act 1989*, noting that the rate of the interest is payable on the rates and charges which have not been paid by the dates declared, is fixed in accordance with Section 2 of the *Penalty Interest Rates Act 1983*.
  13. Allows for overdue non-instalment payers, an additional 21 days from the 15 February to pay any overdue rates, before the application of the interest referred to in part 12 of this resolution.
  14. Authorises the Chief Executive Officer to make any administration changes as required to the Annual Budget 2026/27 and make final documents available for public inspection.
  15. Advises the members of the public who provided submissions to the development of the Annual Budget 2026/27 that Council considered their submission, thank them for their contributions, and advise them of the outcome of the consideration as it relates to their submission.

## INTRODUCTION

Under the *Local Government Act 2020* (the Act) and *Local Government (Planning and Reporting) Regulations 2020* (the Regulations), Monash City Council (Council) is required to prepare and adopt a budget for the 2026/27 financial year and the subsequent three financial years.

## COUNCIL PLAN STRATEGIC OBJECTIVES

A Council that provides governance and leadership for the benefit of our community through community engagement, advocacy, decision making and action.

## BACKGROUND

A proposed Annual Budget 2026/27 for Monash Council has been prepared in accordance with Section 94 of the *Local Government Act 2020* (the Act) and the Local Government (Planning and Reporting) Regulations 2020 (the Regulations). The Budget also incorporates the major initiatives identified by the Council as priorities in the Council Plan, to be undertaken during the next financial year. Having considered the proposed Annual Budget 2026/27, Council is required to formally resolve to approve this, as presented to the meeting.

## DISCUSSION

### Fair Go Rates System (FGRS) Compliance

This budget 2026/27 has been prepared in accordance with the State Government's FGRS. The budget incorporates an average rate increase of 2.75% for the 2026/27 year as determined by the Minister for Local Government in December 2025 to apply to all Councils. This rate is the same as the forecasted Consumer Price Index (CPI), that is the guide the Minister has used since the Rate Cap introduction.

### Differential Rates

In 2026/27, Council will raise its rate revenue by the application of differential rating using Capital Improved Value (CIV) as the basis of valuation. Differential rates will apply to all rateable land and include a rate in the dollar to raise rates by an average (across all rateable properties) of 2.75 % in 2026/27.

The rating structure comprises differential rates that Council believes will contribute to a more equitable distribution of the rating burden. Differential rating allows particular classes of properties to be assessed at different levels from the general rate set for the municipality. The rate and amount of rates payable in relation to land in each category of differential are:

- A Residential rate of 0.125125% (0.00125125 cents in the dollar of CIV) for all rateable residential properties; and
- A Non-residential rate of 0.136711% (0.00136711 cents in the dollar of CIV) for all non-residential rateable properties.

These rates are based on valuation data provided by the Valuer General and are subject to final confirmation of the valuation figures and signed by the Minister as generally true and correct. Any adjustments need to comply with Minister's rate cap determination.

Underpinning the rationale for differential rates is the recognition that rates are becoming increasingly harder for people to pay and this tends to hit residents the hardest, particularly residents like pensioners who are living off low, fixed incomes. Given the shift in rate burden over the past years away from commercial and industrial ratepayers and to the disadvantage of residential ratepayers, it is fair and reasonable that Council should use a differential to address that trend.

When declaring general rates, Council must consider how the use of differential rating contributes to the equitable and efficient carrying out of its functions compared to the use of uniform rates. Such a determination and its rationale must be disclosed in the Council's proposed budget. Section 161(2A) of the Local Government Act 1989 requires that councils must have regard to the

Ministerial Guidelines on Differential Rates (the Guidelines) before declaring a differential rate for any land.

### **Recycling and Waste Charge**

In previous years, Council applied a service charge under Section 162 of the Local Government Act 1989 to recover additional costs associated with recycling services and increases in the State's EPA (landfill) Levy. While these pressures remain, Council will not apply the Recycling and Waste Charge in its current form in 2026/27.

### **Introduction of Full Cost-Recovery Waste Charges**

In 2026/27, Council will introduce full cost recovery waste funding arrangements under Section 162 of the *Local Government Act 1989*, replacing the existing Recycling and Waste Charge. As part of this change, Council will apply a Kerbside Waste Charge of \$356 for residential properties and \$421 for non-residential properties. This fixed service charge will apply only to properties that receive a Council kerbside waste service, whether rateable or non-rateable, and is intended to recover the direct costs of kerbside waste, recycling and organics collection services.

To support the community through this change, Council will provide a 40% pensioner concession on the Kerbside Waste Charge, equating to \$142.40 in 2026/27, together with a \$150 concession for eligible low-value properties. These measures are intended to assist pensioners and other vulnerable members of the community.

Council will also introduce a Public Waste Rate of 0.00003514 cents in the dollar of Capital Improved Value (CIV), to be applied to all rateable properties. This charge will fund broader public waste services and waste-related activities across the municipality, including public place bins and the management of illegally dumped municipal waste on Council land.

Together, these measures will enable Council to fund its broader waste management responsibilities in a way that is sustainable, efficient and equitable for the community

### **Kerbside Waste Charge – Pensioner Concession**

From 2026/27, following the discontinuation of the Recycling and Waste Charge, Council will apply the existing pensioner concession to the Kerbside Waste Charge where that charge is applicable to a property. Eligibility criteria remain unchanged and continue to be determined in accordance with requirements set by the Department of Families, Fairness and Housing (DFFH). In line with Section 171 of the Local Government Act 1989, eligible pensioner ratepayers will receive a concession equal to 40% of the annual Kerbside Waste Charge.

This change also incorporates the transfer of the additional \$50 pensioner rebate previously applied to general rates. Rather than reducing overall assistance, the value of this rebate has been consolidated into the redesigned kerbside waste concession. In 2025/26, eligible pensioners received a combined benefit of \$115 (\$65 waste rebate plus a \$50 rates rebate). In 2026/27, the new 40% concession on the Kerbside Waste Charge equates to \$142.40, representing a materially

higher level of assistance and better reflecting the full cost recovery nature of Council's waste services.

The vast majority of pensioners receive a Council-provided kerbside bin service and will therefore benefit directly from the new kerbside waste concession. The remaining pensioner ratepayers who do not receive a Council kerbside service and will not receive the concession, will not be charged the Kerbside Waste Charge and will experience a corresponding reduction in the total rates and charges payable. Council considers this approach to be equitable, targeted and financially sustainable, while continuing to recognise and support pensioners facing cost-of-living pressures

### **Low Value property concession**

As part of its support for vulnerable residents, Council is proposing a concession as a safety net measure. A concession of \$150 will be applied to eligible low-value properties, being properties with a Capital Improved Value of less than \$600,000, and to ratepayers experiencing financial hardship. The concession will apply only to a ratepayer's principal place of residence. To reduce administrative burden and improve accessibility, the concession will be applied proactively, with no separate application required from eligible residents.

### **Fees and Charges**

Following approval by Council, the schedule of fees and charges, contained within the budget document, will be implemented from 1 July 2026 (except as otherwise indicated). Fees and charges are regularly reviewed in accordance with a range of factors including variations in costs. This will continue throughout the coming year.

### **Cultural and Recreational Land (CRL) Properties**

Council is required to undertake a separate process to assess the charges applicable in lieu of rates for Cultural and Recreational land use properties. Adoption of the budget will incorporate the charges in lieu of rates for those properties.

### **Leases over Council Properties**

Under the Act, Council is required to include any proposal to lease land in a financial year in the budget, where the lease is for;

- a) one year or more and
  - i. the rent for any period of the lease is \$100,000 or more a year; or
  - ii. the current market rental value of the land is \$100,000 or more a year; or
- b) for 10 years or more.

Council has a number of leases, and each is reviewed for renewal at the appropriate date with the intention of entering into new lease agreements. The list of new tenants is included in the Budget. Subject to mutual agreement, the new tenancy arrangements will be in place for the financial year 2026/27.

### **Capital Works Programs**

The Budget identifies the financial and resource requirements including provision for funding of the capital works programs as part of Council's financial planning considerations. A major element of the Budget is the four-year renewal and new/upgrade/expansion capital works programs.

The renewal capital program provides annual funding for a broad range of works necessary to preserve and maintain the functionality and serviceability of Council's growing and ageing asset base. The renewal capital program is reviewed and updated annually to reflect revised priorities, refurbishment need, compliance obligations, changes in external funding and updated cost estimates.

The capital works program in 2026/27 totals \$86.2M (including \$1.3M multi-year rephasing and \$2.5M carry forward from 2025/26) with proposed funding for renewal capital works of nearly \$40M. The total capital works funding has been increased by \$15M compared to the 2025/26 forecast budget.

### **Potential Administrative Changes**

Council is currently awaiting the final round of property valuations from the Valuer General (VG). We anticipate receiving this information shortly from VG office. Once received, minor adjustments will be made to the final budget document to ensure compliance with the Essential Service Commission's rate capping requirements. The 2026/27 Annual Budget is scheduled for adoption in May 2026.

### **FINANCIAL IMPLICATIONS**

The legislative requirement to adopt an annual budget has a major impact on Council's financial position and future financial sustainability. Council must balance the requirement of providing ongoing services to the community and investing in capital works and local infrastructure with the ability to remain financially sustainable into the future.

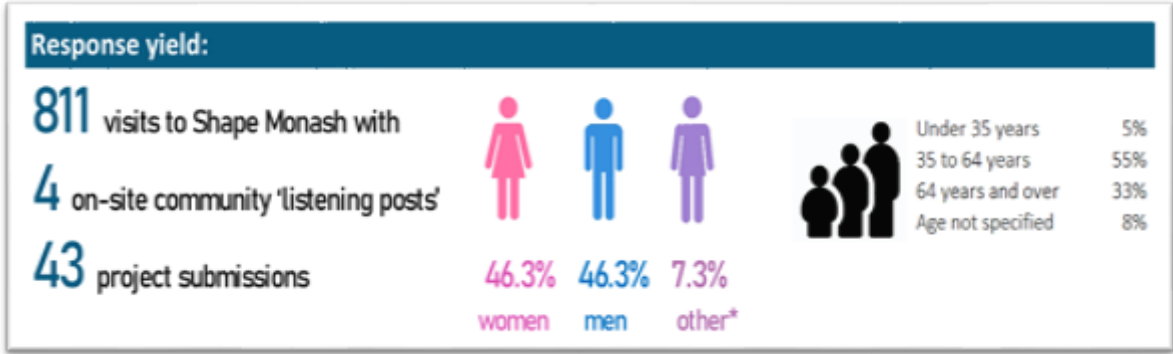
### **POLICY IMPLICATIONS**

There are no policy implications to this report.

### **CONSULTATION**

The Monash community is culturally diverse and engaged, rich with experience and expertise, whose participation is valued by Council. Council aims to deliver a fair and financially responsible budget which responds to the needs of our community and focuses on delivering critical projects to ensure ratepayers get the best value from their investment. Before we begin developing the budget, Council invited ideas and feedback from the community to help us prioritise the projects and services that matter most to them.

Below summarises the outcomes from the engagement that occurred between 27 August 2025 and 8 October 2025.



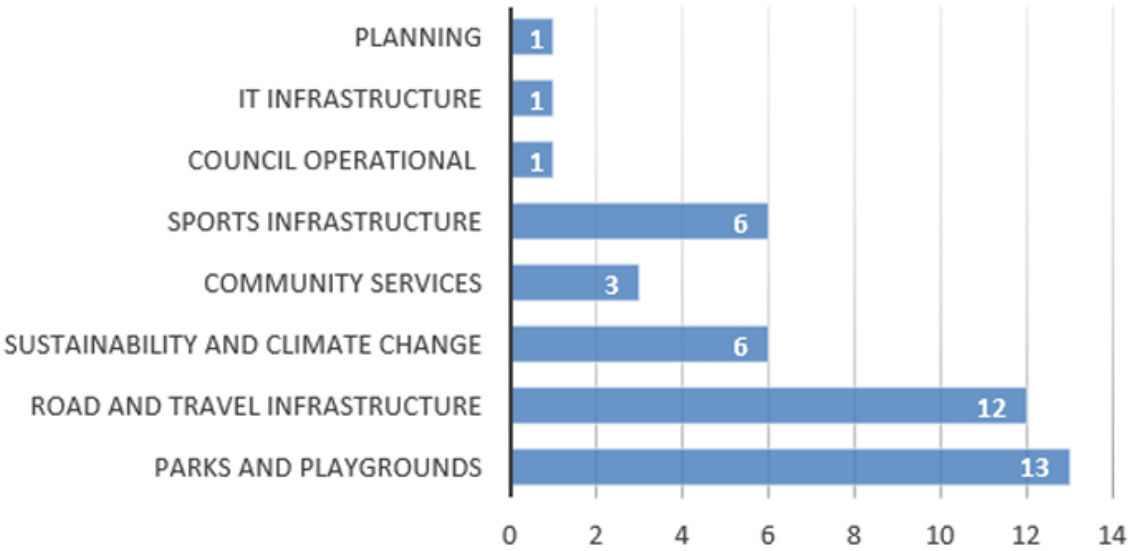
**Community project submissions**

**Overview:**

**43** submissions -89% from residents of Monash  
 6 submitters chose to present to Council  
 11 club or group submissions  
 30 individual submissions

- 15% from community members with a disability
- 30% of submissions related to Parks and Playgrounds
- 28% of submissions related to Road and Travel Infrastructure

Figure 1: Overview of submissions by theme



Further detail on the community engagement can be read in our [Engagement Report](#).

## **SOCIAL IMPLICATIONS**

Under the *Local Government Act 2020* (the Act), Council has to give effect to overarching governance principles and supporting principles, including that; the community is to be engaged in strategic planning and strategic decision making; and that the ongoing financial viability of the Council is to be ensured. Under the *Local Government Act 1989*, Council must also ensure the equitable imposition of rates and charges (Section 3C (f)).

Keeping these statutory provisions in mind, the purpose of the Budget is therefore to advise the proposed rating options, fee setting and spends by Council and how these contribute towards meeting those supporting principles.

## **HUMAN RIGHTS CONSIDERATIONS**

There are no known human rights implications to this report.

## **GENDER IMPACT ASSESSMENT**

Council's Budget is one of the items that has the most 'direct and significant' impact on the public, and as such, requires a Gender Impact Assessment (GIA). A Gender Impact Assessment has been prepared for the 2026/27 Annual Budget. The 2026/27 Annual Budget also includes a Gender Equality Budget Statement.

## **CONCLUSION**

The proposed Annual Budget 2026/27 has been prepared in accordance with legislative requirements. Council will consider adoption at the May meeting.

## **ATTACHMENT LIST**

1. Annual Budget 2026-27 [7.3.2.1 - 170 pages]



# Annual Budget

## 2026/27

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To discuss this Budget in the language of your choice please phone:

**Monash Interpreter Service**

普通话	4713 5001
廣東話	4713 5002
Việt Ngữ	4713 5003
Ελληνικά	4713 5004
हिंदी	4713 5005
Italiano	4713 5008
한국어	4713 5010
සිංහල	4713 5020
தமிழ்	4713 5021
Other languages	4713 5000



# BUDGET 2026/27

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## BUDGET 2026/27

### Budget message - Mayor Stuart James



On behalf of Monash City Council, I am pleased to present our budget for 2026/27.

This budget continues Council's commitment to supporting our community at every stage of life - from early years services and playspaces, to safe roads and pathways, to investments in our town centres and the local sporting facilities that bring our community together. This budget invests in the future of Monash.

It has been developed in a challenging financial environment, shaped by rising costs, ongoing inflation and the constraints of a rate-capped environment. It strikes a balance between delivering the services and infrastructure our community relies on and managing our finances responsibly to support long-term sustainability.

#### Community projects and services

In 2026/27, we are committing **\$250 million** for the everyday services our community relies on, including immunisation, maternal and child health, libraries, aged care support, youth services, town planning and customer service.

We are also investing over **\$86 million** in projects across Monash – creating, maintaining, renewing and improving the community infrastructure we rely on. This includes our local roads and footpaths, parks, sporting clubs and community facilities, and initiatives supporting environmental sustainability and climate action.

Project highlights for 2026-27 include:

- **\$12.7 million** to renew footpaths, roads and upgrade drainage to keep them safe and usable.
- **\$32.5 million** to commence construction of the new Glen Waverley Library, including new event, outdoor and green spaces.



## BUDGET 2026/27

- **\$1.9 million** to improve the cycling connection between Scotchmans Creek and the Djerring Trail, and **\$1.5 million** to upgrade the Waverley Rail Trail between Jordanville and Mount Waverley stations to encourage more people to ride safely.
- **\$1.3 million** to renew library collections across our five branches, which receive around 900,000 visits each year.
- **\$3 million** for new playspaces at Princes Highway Reserve in Oakleigh East and Gladeswood Reserve in Mulgrave.
- **\$1.3 million** to construct a new pavilion for community sport at Capital Reserve in Glen Waverley.

### **Rising cost of waste**

The cost of managing waste is rising faster than council rates, and to keep delivering the high-quality service our community relies on – we needed to make a change. These increases are driven by higher contractor costs, transport, disposal and processing fees, and the Victorian Government’s waste levy.

This budget introduces a separate waste charge in Monash. From July, our rates notices will show waste costs more transparently, with general rates reduced and waste services listed separately for properties that receive our kerbside waste service. This means we can continue providing waste services without impacting essential community services. A Public Waste Service Rate will also be added for litter, dumped rubbish and bins in public places.

Introducing a waste charge supports the ongoing delivery of waste services and helps minimise impacts on funding for other essential community services.

Importantly, these charges can only recover the cost of providing waste services - they are not new revenue. We have also included concessions and a two-year safety-net to support eligible households.

The waste charge will be reviewed every year and will change in line with the costs of providing waste services. This may include factors such as contract costs, fuel and transport prices, and the Victorian Government’s waste levy that is charged for all waste received at landfill.



## BUDGET 2026/27

### **Community engagement**

This budget reflects the priorities our community told us mattered most during consultation on our Council Plan for 2025–29. These priorities have guided Council’s decisions about where we invest and how we deliver services.

In 2025, we asked our community to suggest projects and initiatives for funding. Our budget invests in community driven initiatives from this and other feedback:

- **\$150,000** for South East Community Links to strengthen and expand the support they provide to people in Monash experiencing joblessness, severe hardship and family violence.
- **\$200,000** to support Monash’s 10 Neighbourhood Houses to connect and support our community.
- **\$50,000** to improve signage for pedestrians and cyclists along the busy Scotchmans Creek Trail.
- **\$400,000** to upgrade the cricket nets at Scammel Reserve in Oakleigh South for community and club use.
- **\$38,500** to install lockers at our libraries so visitors can store belongings safely.

Our budget has been prepared with a strong focus on long-term financial sustainability. We are managing our finances so Council can maintain essential services and invest in the infrastructure our community needs - now and into the future.

I am pleased to present this budget to our community, and I look forward to delivering the services, projects and initiatives that help make Monash a great place to live, work and visit.

**Cr Stuart James**

**Mayor, Monash Council**



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## BUDGET 2026/27

### EXECUTIVE SUMMARY

Under the *Local Government Act 2020* (the Act) and Local Government (Planning and Reporting) Regulations 2020 (the Regulations), Monash City Council (Council) is required to prepare and adopt a budget for the 2026/27 financial year and the subsequent three financial years.

The 2026/27 budget and key highlights of Council's commitments include:

- Continued commitment in delivering major new community facilities
- Increased investment in renewal
- Updating service levels to ensure resources are directed toward the services residents value most, and
- Council's introduction of a separate waste charge for all residents.

Council will implement a capital works program of \$86.2M which includes \$1.3M multi-year rephasing and \$2.5M carry forward from 2025/26, major elements of which comprise \$40.0M to renew; \$29.9M to upgrade and \$13.7M to expand existing infrastructure; and \$2.5M for new assets.

The 2026/27 budget is developed in line with the rate cap of 2.75% as declared by the Minister for Local Government.

Council is introducing a separate waste charge for all residents to recover the increasing costs of waste collection and disposal, recycling processing costs and the Environment Protection Authority levy imposed by the State Government. These costs will be recovered through a separate waste charge offset by a reduction in overall general rate charges for the municipality. The separate waste charge per property will be bin size and property services dependent. There will also be concessions applicable to eligible residents.

### Operating Result

The 2026/27 budget projects a surplus of \$8.5M (Forecast 2025/26 surplus \$23.4M) and an adjusted underlying deficit of \$5.9M, which includes adjustments for non-recurrent capital income expected for various capital work projects. The total revenue projection for 2026/27 is \$258.8M, which incorporates a rate cap increase of 2.75 % and total expenditure budget to be \$250.3M.

Total revenue decreases approximately \$3.7M compared to the 2025/26 forecast levels, primarily relating to property sales in 2025/26. Also, lower grant funding for both operational and capital activities is expected in 2026/27. Most multi-year projects budgeted are planned for completion in 2026/27 and 2027/28 and are linked to staged grant payments. There is also a decrease in operational grant income mainly from a reduction in one-off non-recurrent grants. Council will apply the allowed rate cap of 2.75% on rates and charges, in addition Council is projecting additional income from user fees and fines.



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## BUDGET 2026/27

Total operating expenditure is budgeted to increase by \$11.2M from \$239.1M to \$250.3M. This is a 4.7 % increase related to several new initiatives proposed in the budget and increases in materials and services which include insurance, utilities and waste services costs.

### New Initiatives

Budgeted new operating initiatives include:

- Approving the appointment of the following people resources:
  - A Litter Enforcement Officer (1 FTE) – to strengthen Council’s ability to address illegal waste disposal associated with residential activities, including misuse of kerbside and hard waste services, a two-year trial period is proposed.
  - Kerbside Recycling Contamination Officers – the Recycling Feedback Officers will play a critical role in ensuring correct use of Council’s residential waste services and reducing contamination across all kerbside streams.
  - Brine Street Business Support Officer (0.4 FTE) – appointment of a Business Support Officer to support operations, compliance, and quality regulations at Brine Street Early Learning Centre.
- Kerbside Bin Inspections Program (Contract) – the Kerbside Bin Inspection Program is a three-year contract designed to support the Council’s waste education and contamination reduction efforts. This program supports broader strategic goals including compliance with upcoming state-wide FOGO standards.
- Monash Habitat Connectivity Plan – identifying areas of priority for conservation and active improvement in biodiversity values, location of existing and recommended biodiversity corridors, and actions to increase and strengthen habitat connectivity throughout Monash.
- Batteries/e-waste campaign 2026/27 – a dynamic community education campaign designed to raise awareness about the dangers of placing batteries and e-waste in household bins. This project aims to empower residents to take simple but vital actions that prevent fires, protect frontline workers, and safeguard our environment.
- Monash Public Art Revitalisation Program – the Creative Industries Unit have undertaken an audit and condition assessment of existing public art pieces across Monash. This project will deliver an ongoing maintenance program for public art assets throughout the city, and will also create opportunities to commission new or replacement works.
- Annual Waste Composition Audit 2026/27 – a yearly audit of kerbside bins to track contamination, evaluate waste initiatives, and highlight improvement areas. Results support targeted education, enforcement, and better resource recovery.
- Neighbourhood House funding – an increase in the funding (via community grants program) to each of the Monash located Neighbourhood Houses.
- Family violence awareness billboards for multicultural communities – pilot community billboards with family violence messages in different languages to raise greater community awareness amongst CALD communities at 20 locations, along with displays through libraries and Active Monash centres.
- Community Submission: South East Community Links (SECL) Amalgamation Fund – SECL sees an opportunity to build on the amalgamation of Oakleigh and Mount Waverley



## BUDGET 2026/27

Community Information and Support Services into SECL by strengthening and expanding on existing services.

### Capital Works Highlights

The capital works program for 2026/27 totals \$86.2M which includes \$1.3M multi-year rephasing and \$2.5M carry forward from 2025/26 with proposed funding for renewal capital works of \$40.0M. The total capital works budget has increased by \$15.3M compared to the 2025/26 forecast, primarily due to the large multi-year Glen Waverley Civic Precinct project planned for completion in 2027/28.

Highlights of the overall capital works program in 2026/27 (including carry forward works):

- \$39.2M for building works
- \$9.0M for plant and equipment, which includes \$5.8M for computers and telecommunications and \$1.0M for plant and fleet renewal
- \$8.0M for recreational, leisure and community facilities
- \$11.0M for road works, \$8.6M for footpath and cycleways renewal
- \$3.5M for parks, open spaces and streetscapes; and
- \$3.9M for drainage works.

Other major capital works projects planned for 2026/27 include:

- Road Rehabilitation, Haverbrack Drive, Mulgrave (Construction)
- Princes Highway Reserve Playspace Construction
- Cycling connection between Scotchman's Creek and Djerring Trails
- Gladeswood Reserve Playspace Construction
- Glasson Square, Mount Waverley – Drainage (Construction)
- Waverley Rail Trail - Jordanville Station to Mount Waverley Station (Construction)

### Financial Sustainability

The proposed Council budget for 2026/27 shows Council's commitment to delivering a responsible budget with good financial management and controlled growth compared to the projections in the 2025/26 adopted budget. Council again undertook a zero-based budgeting methodology against operational materials and services costs to better align spending with service planning priorities without compromising the quality and standard of service delivery.

As Council developed the capital works program for 2026/27, extensive consideration and deliberation was undertaken to determine the size of the program that is sustainable within the funding capacity of the long-term financial plan. Council has had almost four years of delivering large multi-year projects and will continue to see this completed over the next two years and return to its business-as-usual capital works program.



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## BUDGET 2026/27

Inflationary rises continue to put pressure on budgets particularly where those are tied to contractual increases and industry price fluctuations such as insurance premiums

and waste management costs. Other external influences such as the rapid increases in fuel prices will also have a significant impact on budgets next year. A renewed emphasis on user pays services is anticipated for 2026/27.

With the support of government funding, the community now benefits from upgraded, newly constructed, or expanded facilities and open spaces, providing modern and welcoming environments for all to enjoy.

A working capital facility is proposed in the 2026/27 budget that will assist Council in managing cashflow needs, as these largescale multi-year capital projects will require staged payments and are scheduled to be completed over the course of the year.

Council's financial performance demonstrates a strong financial position with key indicators such as liquidity, debt obligations and asset renewals in positive positions.



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## BUDGET 2026/27

### BUDGET INFLUENCES

This section sets out the key budget influences arising from the internal and external environments within which Council operates.

#### External Influences

The four years represented within the budget are 2026/27 through to 2029/30. In preparing the 2026/27 budget a number of external influences have been taken into consideration.

**Location** – The City of Monash is a culturally diverse community, spanning 81.5 square kilometres and lies 13 kilometres south east of Melbourne’s CBD. It includes the suburbs of Ashwood, Clayton, Glen Waverley, Hughesdale, Huntingdale, Mount Waverley, Mulgrave, Notting Hill, Oakleigh, Oakleigh East, and Wheelers Hill. Parts of Chadstone, Burwood and Oakleigh South are also included in Monash.

Monash is also home to one of Australia’s most recognised innovation clusters, the National Employment and Innovation Cluster, one of seven research institutions including the CSIRO and Monash University combined with major facilities such as the Australian Synchrotron to generate one of the largest hubs for Professional, Scientific and Technical Services in Melbourne.

**Population Growth** – The City of Monash is home to an estimated population of 217,972 residents, making it one of the most populous municipalities in Victoria. The projected growth between 2026 and 2041 is 16.5%. It is anticipated that most of this growth will occur in the population of working age (14.0%), population of retirement age is estimated at 12.4% and an 14.7% increase in population for those under the working age.

**Federal Assistance Grants** – One of the largest sources of government funding to Council is through the annual Victorian Grants Commission allocation. The overall state allocation is determined by the Federal Financial Assistance Grant.

**Capital Grant Funding** – Capital grant opportunities arise continually and are forecasted throughout the year when grant applications are successful for various capital projects. Council will receive Roads to Recovery (R2R) funding of \$1.53M in 2026/27 to construct and maintain roads. The new R2R (Roads to Recovery) program runs from 2024/25 to 2028/29, with Council estimating to receive \$7.1M over this period.

**Cost Shifting** – This occurs where Local Government provides a service to the community on behalf of the State and Federal governments. Over time, the funds received by local government does not increase in line with real cost increases, such as school crossing or library services, resulting in a further reliance on rate revenue to meet service delivery expectations.



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Cost shifting can also arise through legislative or policy changes that transfer responsibility for service standards, compliance and reporting requirements (and associated staffing and systems) to Councils without full funding, including areas such as public health and wellbeing, emergency management and disaster recovery, community safety and local road and transport-related infrastructure.

**Enterprise Agreement (EA)** – Council’s current EA will expire on 30 June 2028. Assumptions have been used in the budget for wage increases for 2026/27 and onwards.

**Rate Capping** – The State Government continues with a cap on rate increases. The cap for 2026/27 has been set at 2.75 per cent.

**Waste Charge** – Council has proposed introducing a separate Waste Service Charge from 1 July 2026 (2026/27) to fully recover the cost of providing household and business kerbside waste and recycling services. Monash is currently the only Victorian council that does not apply a separate waste charge, meaning rising waste costs have been absorbed within capped general rates for the past decade. Council conducted extensive community consultation on the rising cost of waste from 24 June to 1 September 2025.

The Waste Service Charge is applied to recover the costs of providing Council’s kerbside waste and recycling services to properties that receive the service. From 1 July 2026 this charge is levied as a flat amount per property to reflect the direct benefit received and to support a consistent, transparent approach to funding the service. This approach ensures equitable distribution of costs across all properties receiving the service. It aligns with the guideline principle that charges should be levied on occupancies receiving direct, tangible services.

From 1 July 2026, ratepayers will notice the changes to rates notice from July 2026. General rates will be reduced, while an estimated waste service charge of \$356 will be applied. From 1 July 2027, Council would also be required by the State Government to introduce a separate glass bin service.

**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 properties become assessable. Importantly, supplementary rates recognises that new residents require services on the day they move into the municipality and Council is committed to providing these. Supplementary rates income is based on historical and forecast data and is set at anticipated levels.

**Waste Disposal Costs** – EPA regulatory requirements continue to have a sustained impact on Council, including ongoing compliance obligations associated with current and historic landfill sites. The EPA waste levy is forecast to increase to \$172.47 per tonne, placing upward pressure on disposal costs. In addition, escalating fuel prices and the risk of fuel supply disruption are expected to increase waste collection costs next year through higher contractor charges



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(including fuel adjustment mechanisms), increased haulage and transfer costs, and potential service delivery impacts. These conditions may require route and service optimisation to maintain reliability and present a risk of budget variation and service disruption during periods of market volatility.

**Consumer Price Index (CPI)** – Council has applied an inflation rate of 2.75% for 2026/27 which has been derived from the Victorian Department of Treasury and Finance (Victorian Budget Papers 2025/26).

**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.



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### GENDER EQUITY BUDGET STATEMENT

The [Monash Gender Equity Framework](#) commits Council to promoting gender equity in our community and our organisation, and ensuring that people of all genders enjoy the same opportunities, rights and respect. This policy position extends beyond our legislative responsibilities under the [Gender Equality Act 2020](#).

Gender impacts are considered through our annual budgeting process as Council develops its annual priorities. Council continues to mature its gender responsive budgeting through formal training for staff on how to conduct Gender Impact Assessments and ongoing training and day to day support. Relating to specific annual budget components include:

- Conducting a gender impact assessment over Council's 2026/27 budget process including from the engagement planning, community consultation, to reviewing the feedback received from the engagement activities by gender. This also includes considering the intersectional gender equality improvement opportunities of the community budget nominations.
- Development of a standalone fees and charges Gender Impact Assessment template which has been embedded in our budgeting process since 2022/23.
- Gender Impact Assessment questions embedded into all budget nominations for new operating (new programs and/or services) and capital projects considered each year.

This supports our commitment to embed gender equality in decision-making, policies and service delivery which aligns with the Gender Equality Act 2020 and Council's policy position.

One example of funding in this budget that helps to narrow the gender gap in Monash is \$300,000 investment to undertake female friendly updates to pavilions to address the needs for gender participation in sport. Specifically funding has been allocated to the Princess Highway West Pavilion and Jordan Reserve Pavilion.

A Gender Impact Assessment has been prepared for the 2026/27 Annual Budget.

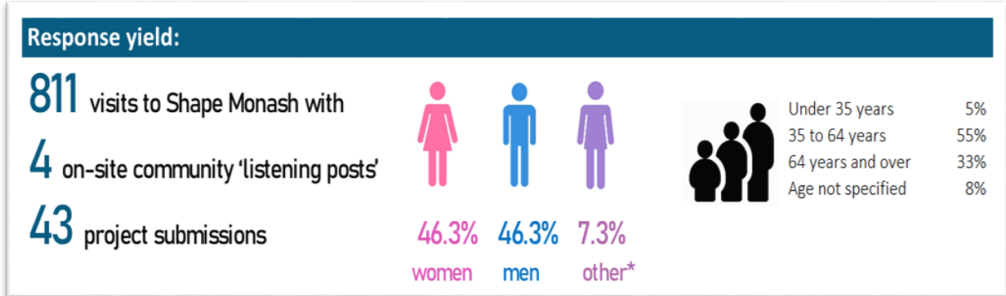
### CONSULTATION

The Monash community is culturally diverse and engaged, rich with experience and expertise, whose participation is valued by Council. Council aims to deliver a fair and financially responsible budget which responds to the needs of our community and focuses on delivering critical projects to ensure ratepayers get the best value from their investment. Before we begin developing the budget, Council invited ideas and feedback from the community to help us prioritise the projects and services that matter most to them.

Below summarises the outcomes from the engagement that occurred between 27 August 2025 and 8 October 2025.



# BUDGET 2026/27



## Community project submissions

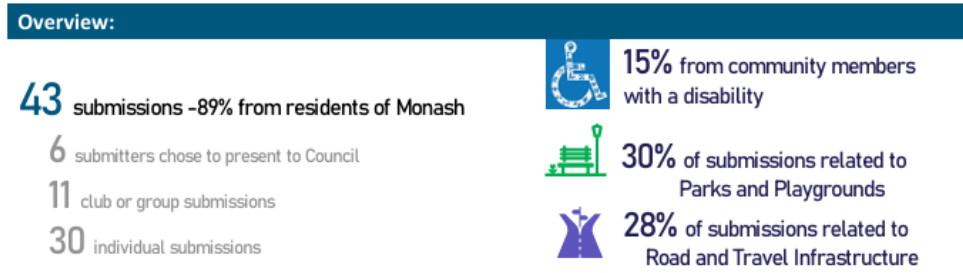
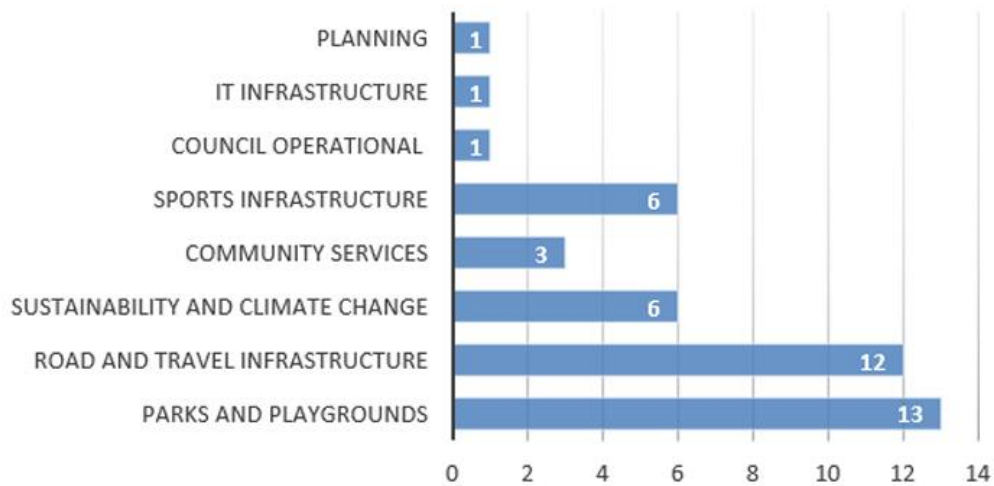


Figure 1: Overview of submissions by theme



Further detail on the community engagement can be read in our [Engagement Report](#).



# BUDGET 2026/27



## 1. Link to Council Plan

### Monash’s Strategic Framework

Council takes an integrated approach to planning, resourcing services and reporting on its performance. The alignment of our strategic planning allows Council to work towards long-term goals through its ongoing decision making, operations and budget allocation. The Council Plan provides key directions and principles to achieve over four years and the Annual Budget focuses on major and other initiatives in the short term (annually).

Strategic indicators enable ongoing monitoring and reporting, connecting back to the annual report, and the Local Government Performance Reporting Framework.



### Key planning considerations

#### Service level planning

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

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

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### Our purpose

#### Monash Community Vision

Our community's vision is to *be the most liveable city in Victoria by 2040*. Six key themes underpin reaching this vision, these being:

- A sustainable future; a city that protects our natural environment and takes a leadership role in addressing and adapting to climate change.
- A vibrant and leafy city that values our trees and parklands and balances the demand for housing and public infrastructure to meet the current and future needs of our community.
- A city where its easy to get around, that ensures access for everyone, supporting preferred modes of travel being sustainable public transport options and interconnected walking and cycling paths.
- A city that has a wide range of quality services such as schools, shops, dining, healthcare, education, jobs, parks, libraries and community facilities.
- A safe, diverse and inclusive community that promotes social connection, supports mental health, and provides opportunities for enhanced social, emotional and physical wellbeing.
- A community that stays well informed about issues that affect our city and actively participates in decision making opportunities that impact them.



#### Council's Mission

Council provides facilities and services, and advocates for the community, through the well planned and balanced assessment of needs, for those who live, work and play in Monash. We listen to our community and research to ensure good decision making.



# BUDGET 2026/27



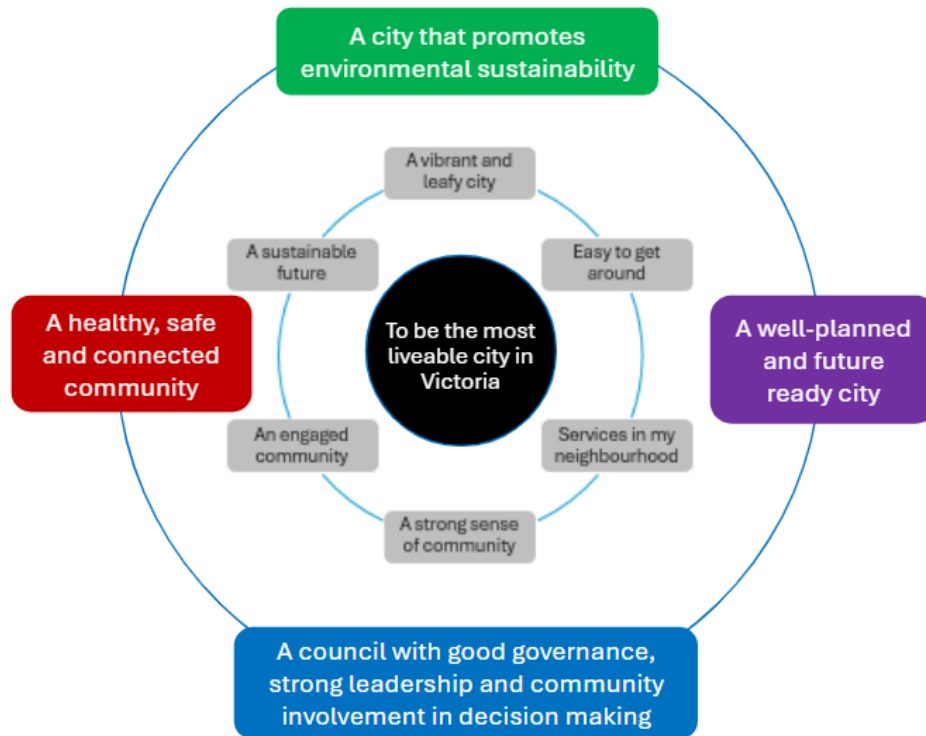
## Council Strategic Objectives

The Council Plan is developed following the election of a new Council and reflects the ambitions and philosophy of the elected Council, within the broader context of the municipality and Monash Council. The Council Plan is a four-year plan that sets out our strategic direction and focus for what we aim to achieve during the Council term. The 2025-2029 Council Plan was adopted in June 2025.

The Council Plan also includes objectives, strategies and indicators to achieve and measure the strategic objectives.

The Council Plan evolved from feedback received through community engagement. Community engagement was approached as a multi-layered activity to ensure broad, as well as in-depth, community input.

### Council Plan summary of strategic objectives and strategies





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### 2. Services and Service Performance Indicators

This section provides a description of the services and initiatives to be funded in the 2026/27 Budget and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes major initiatives, initiatives and service performance outcome indicators for key areas of Council’s operations.

Council is required by legislation to identify initiatives, major initiatives and service performance outcome indicators in the Budget and report against them in its Annual Report, to support transparency and accountability.

#### Strategic Objective 1: A healthy, safe and connected community

*A community where all people have the opportunity to experience enhanced levels of social, emotional, and physical wellbeing.*

We are committed to fostering a safe and inclusive environment that celebrates diversity, promotes social connections, supports mental health, and ensures access to essential community services. Our priority cohorts include:

- First Nations people
- Multicultural communities
- Carers and people with disability
- Young people and children
- Older People
- LGBTIQ+ communities
- Financially vulnerable

Our priorities over Council’s current four-year term and 2026/27 annual actions are below:

Four year Council Plan priority	2026/27 Actions
Continue to support opportunities and promote initiatives that increase social connection and engagement in community life.	<ul style="list-style-type: none"> <li>• Adopt the new Monash Public Library Service Strategy 2026-2031.</li> <li>• Adopt the new Monash Creative Industries Strategy 2026-2031.</li> <li>• Develop the Monash Children, Youth and Family Services Infrastructure Plan to guide future infrastructure planning and support coordinated, cross-sector responses to community need, including alignment with relevant State Government Best Start, Best Life reform.</li> <li>• Adopt and commence implementation of year one actions of the Economic Development Strategy 2026-2031.</li> <li>• Progress the development of Council’s new Reconciliation Action Plan.</li> </ul>



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Four year Council Plan priority	2026/27 Actions
Prioritise and advocate for services that support the diverse needs of our priority population groups.	<ul style="list-style-type: none"> <li>Undertake a review of sport and recreation facilities at Batesford Reserve that consider future demand and use.</li> </ul>
Deliver a core range of active and passive activities and facilities across its open space network.	<ul style="list-style-type: none"> <li>Progress the design for a new playspace and fitness station at Hinkler Reserve to meet the needs of the local community.</li> </ul>
Prioritise services that have a direct impact to community health and wellbeing particularly where there is no other service providers in that area.	<ul style="list-style-type: none"> <li><b>MAJOR INITIATIVE:</b> Complete concept phase design for the proposed redevelopment of the Monash Aquatic and Recreation Centre to better meet the needs of the local community, improve the operational performance of the centre and reduce carbon emissions.</li> </ul>
Deliver and advocate for programs and initiatives that address all forms of discrimination, including racism, homophobia, ableism, ageism, sexism and other protected characteristics.	<ul style="list-style-type: none"> <li><b>MAJOR INITIATIVE:</b> Deliver and advocate for programs and initiatives that address all forms of discrimination, including racism, homophobia, ableism, ageism, sexism and other protected characteristics.</li> </ul>

### Services

Service area	Description of services provided		2024/25	2025/26	2026/27
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Active Monash	We aim to improve the health and wellbeing of our community through inclusive, flexible and accessible sport, leisure and recreational facilities and services.	Income	13,937	14,330	14,517
		Expenditure	17,714	18,709	18,839
		Deficit	(3,777)	(4,379)	(4,322)
Aged and Community Support	We support older adults to live independently in their homes, stay healthy and remain active participants in community life.	Income	9,446	9,808	10,122
		Expenditure	8,034	8,484	8,849
		Surplus	1,412	1,324	1,273
Arts and Libraries	We celebrate our vibrant and diverse community through the delivery of arts, events, libraries and community programs. We provide venues and creative spaces for the community to use, connect and enjoy.	Income	2,049	3,368	1,988
		Expenditure	10,614	11,892	11,408
		Deficit	(8,565)	(8,524)	(9,420)
Children, Youth and Family Services	We undertake planning, partnership, promotion, engagement and service delivery activities for children, young people and their families to ensure they have the best opportunities to grow, learn and thrive in a strong and	Income	6,283	5,982	5,611
		Expenditure	9,560	9,833	9,807
		Deficit	(3,277)	(3,851)	(4,196)

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Service area	Description of services provided		2024/25	2025/26	2026/27
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
	supported community and build a strong future.				
Community Strengthening	We implement collaborative and integrated actions to improve community connection, social equity, economic development, diversity, respect and inclusion.	Income	754	591	10
		Expenditure	5,818	6,014	6,098
		Deficit	(5,064)	(5,423)	(6,088)

## Service Performance Outcome Indicators

Domain	Indicator		2024/25 Actual	2025/26 Forecast	2026/27 Budget
Community	Library services	<i>Library membership</i>	37%	38%	34%
		<i>Definition</i> Percentage of the population that are registered library members.	Computation (Number of registered library members / Population) x 100		
Community	Maternal and Child Health services	<i>Participation in the MCH service</i>	77%	75%	76%
		<i>Definition</i> Percentage of children enrolled who participate in the MCH service.	Computation (Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service) x 100.		
		<i>Participation in MCH service by Aboriginal children</i>	82%	74%	75%
		<i>Definition</i> Percentage of Aboriginal children enrolled who participate in the MCH service.	Computation (Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service) x 100.		
Cost	Library services	Cost of library services	\$34.22	\$33.95	\$34.78
		<i>Definition</i> Direct cost of library services per head of population	<i>Computation</i> Direct cost of library services / Population		



## BUDGET 2026/27



### Strategic Objective 2: A well-planned and future ready city

*An attractive and well-designed city with connected neighbourhoods, active transport, open spaces, facilities and infrastructure that meets the current and future needs of our community.*

We ensure the use, development, and protection of land is suitably governed to meet the legislative planning requirements; and considers the unique environmental and social profile of Monash city.

Council is dedicated to planning, building, renewing, and maintaining community infrastructure, assets, and public spaces to meet the evolving needs of our community.

Our priorities over Council's current four-year term and 2026/27 annual actions are below:

Four year Council Plan priority	2026/27 Actions
Review the Monash Planning Scheme to ensure it reflects the aspirations identified in the Community Vision.	<ul style="list-style-type: none"> <li>Continue with the review of the Monash Planning Scheme and its policies which controls land use and development within our city and which aims to protect the 'garden city' character of Monash. Review and progress relevant changes to the Monash Planning Scheme and its policies including the Monash Housing Strategy to help ensure adequate housing is available to all.</li> </ul>
Implement a capital works program to maintain and improve infrastructure to meet our community's needs.	<ul style="list-style-type: none"> <li>Deliver the annual local road resurfacing, kerb and channel renewal and footpath renewal programs.</li> <li>Commence Haverback Drive Road Reconstruction.</li> <li>Deliver a minimum of 90% of agreed Capital Works Program.</li> <li><b>MAJOR INITIATIVE:</b> Commence construction of Glen Waverley Civic Precinct Project.</li> </ul>
Enhance and maximise the use of our open spaces for social, physical activity and environmental benefits.	<ul style="list-style-type: none"> <li>Install sports ground lighting at Larpent Reserve and Carlson Reserve to improve opportunities for community football.</li> <li>Continue to enhance Councils open space including delivering outcomes from Councils open space strategy.</li> </ul>
Develop our parks and open spaces taking into consideration the demographics of the surrounding neighbourhoods.	<ul style="list-style-type: none"> <li><b>MAJOR INITIATIVE:</b> Commence construction of playgrounds at Queens Parade and Gladeswood Reserve and Princes Highway Reserve subject to state government funding support.</li> </ul>
Plan for the activity centres of Glen Waverley, Oakleigh, Huntingdale, Mount Waverley and Clayton increasing community capacity through well targeted services, public spaces and streetscapes that reflect Monash's distinct urban garden identity.	<ul style="list-style-type: none"> <li><b>MAJOR INITIATIVE:</b> Progress the designs for the Houghton Road, Kingsway plaza/streetscapes and the Huntingdale streetscape plan subject to authority approval.</li> </ul>



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## BUDGET 2026/27

Four year Council Plan priority	2026/27 Actions
Advocate to State and Federal governments to support future growth by investing in the infrastructure and services that our community needs.	<ul style="list-style-type: none"> <li>Advocate to federal and state governments for funding contributions toward the proposed redevelopment of Monash Aquatic and Recreation Centre.</li> </ul>
Advocate to State Government and Suburban Rail Loop Authority for funding associated with achieving the outcomes of SRLA project including enhancing recreation spaces, plazas and community facilities and urban cooling and greening.	<ul style="list-style-type: none"> <li>Work with the SRLA to establish their tree canopy replacement program Memorandum of Understanding (MOU) and commence implementation.</li> </ul>
Refresh and implement the Walking and Cycling Strategy, particularly identifying opportunities to cater for a variety of mobility needs and promoting active transport options to encourage the Monash community to make sustainable transport and travel decisions.	<ul style="list-style-type: none"> <li>Adopt and implement actions arising from the refresh of Council's Walking and Cycling Strategy which considers opportunities to better cater for the needs of all people who use public spaces, including people in wheelchairs, parents/carers with prams, people on scooters, as well as cyclists and walkers.</li> </ul>
Deliver key milestones from our Integrated Transport Strategy covering public transport, roads and active transport.	<ul style="list-style-type: none"> <li>Continue to implement the 2026/27 actions in the Integrated Transport Strategy specifically;               <ol style="list-style-type: none"> <li>improved parking management in areas of high parking demand</li> <li>improve road safety in local roads</li> <li>improve community safety for example lighting conditions and improvements along a key pedestrian route around an activity centre/public transport hub.</li> </ol> </li> <li><b>MAJOR INITIATIVE:</b> Continue the delivery for separated bike lanes in the Atkinson Street cycleway:               <ol style="list-style-type: none"> <li>Scotchmans Creek to Dandenong Road</li> <li>Atkinson Street/Atherton Road intersection</li> <li>Design of the next stage of the cycling connection at the Dandenong Road intersection.</li> </ol> </li> </ul>



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### Services

Service area	Description of services provided		2024/25	2025/26	2026/27
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
<b>Facilities and Infrastructure Maintenance</b>	We effectively improve and maintain Council buildings, roads, footpaths, and drainage networks, guaranteeing a clean, safe, accessible, and sustainable infrastructure that meets our community's needs.	Income	5,754	5,679	6,167
		Expenditure	15,131	13,999	14,546
		Deficit	(9,377)	(8,320)	(8,379)
<b>City Planning</b>	We are committed to protecting and enhancing the character and amenity for the community through decisions related to planning and building.	Income	3,780	3,934	3,668
		Expenditure	6,057	6,307	6,619
		Deficit	(2,277)	(2,373)	(2,951)
<b>Community Safety and Amenity</b>	We are committed to ensuring our city is compliant, safe and orderly by enforcing local laws and regulatory controls.	Income	13,437	13,434	13,833
		Expenditure	11,664	12,350	13,267
		Surplus	1,773	1,084	566
<b>Property and City Design</b>	We plan, design and deliver enduring urban spaces in response to our city's growing population, visitor numbers and the ongoing impact of climate change. We provide guidance and support for all matters relating to Council's properties.	Income	362	369	411
		Expenditure	1,548	1,967	1,980
		Deficit	(1,186)	(1,598)	(1,569)
<b>Strategic Planning</b>	We maintain Council's land use policy and planning framework to ensure that it is sustainable and meets changing needs of the community.	Income	958	1,700	1,016
		Expenditure	1,924	3,761	2,072
		Deficit	(966)	(2,061)	(1,056)
<b>Capital Works</b>	We are committed to delivering Council's capital works program to ensure well maintained infrastructure assets that meet the current and future needs of our community. We oversee development and certify Council assets that are delivered by third parties.	Income	94	225	50
		Expenditure	2,807	2,870	3,387
		Deficit	(2,713)	(2,645)	(3,337)
<b>Engineering</b>	We design, develop and improve roads, pathways, street lighting, drains, and monitor private developments within the city to create a sustainable, safer and liveable environment for our community.	Income	2,640	3,505	3,308
		Expenditure	4,330	4,230	4,331
		Deficit	(1,690)	(725)	(1,023)



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### Service Performance Outcome Indicators

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Responsiveness	<p><b>Food safety</b></p> <p><i>Critical and major non-compliance outcome notifications</i></p> <p><i>Definition</i> Percentage of critical and major non-compliance outcome notifications that are followed up by Council.</p>	100%	100%	100%
		<p><i>Computation</i> (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</p>		
Responsiveness	<p><b>Statutory planning</b></p> <p>Planning applications decided within the relevant required time</p>	80%	85%	80%
	<p><i>Definition</i> Percentage of regular and VicSmart planning application decisions made within the relevant required time</p>	<p><i>Computation</i> (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</p>		



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### Strategic Objective 3: A city promotes environmental sustainability

*Where neighbourhoods are designed and developed along environmentally sustainable development and urban design principles, in sympathy with the natural environment.*

Monash Council takes its commitment to addressing climate impact and the future of our community seriously.

We are a city that protects our natural environment and plays a leadership role in addressing and adapting to climate change. We are committed to sustainable living and resource use: reduced waste, pollution and greenhouse gas emission.

Our priorities over Council's current four-year term and 2026/27 annual actions are below:

Four year Council Plan priority	2026/27 Actions
Work towards developing a resilient future urban forest, achieved through maximising the retention of healthy mature trees and maximising opportunities to plant new trees.	<ul style="list-style-type: none"> <li>Deliver tree planting programs to help achieve our sustainable canopy vegetation goals.</li> </ul>
Deliver community education programs on the importance of protecting the environment and protecting our natural ecosystems.	<ul style="list-style-type: none"> <li>Deliver community education programs on the importance of protecting the environment and protecting our natural ecosystems.</li> </ul>
Develop a Circular Economy Strategy that aims to minimise waste and maximise resource efficiency by reusing, repairing, refurbishing, and recycling materials.	<ul style="list-style-type: none"> <li>Adopt and progress delivery of the Monash Circular Economy Strategy that will guide how we plan and deliver waste services across the city.</li> </ul>
Engage, educate and empower the community and local businesses to live sustainably, reduce emissions and waste, and create positive environmental impact.	<ul style="list-style-type: none"> <li><b>MAJOR INITIATIVE:</b> Engage, educate and empower the community and local businesses to live sustainably, reduce emissions and waste, and create positive environmental impact.</li> </ul>
Phase out the use of gas in council buildings and assets.	<ul style="list-style-type: none"> <li>Progress the phase out the use of gas in council buildings and assets.</li> </ul>
Develop an Integrated Water Management Strategy which will inform the integration of stormwater, water supply and sewage management with natural features.	<ul style="list-style-type: none"> <li><b>MAJOR INITIATIVE:</b> Adopt and commence implementation of the Integrated Water Management Strategy based on water sensitive urban design which will inform the integration of stormwater, water supply and sewage management.</li> </ul>



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### Services

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Strategic Asset Management	We provide strategic asset planning, location intelligence and emergency management services to ensure that Council's assets will support services that will meet current and future community needs.	Income	99	55	55
		Expenditure	4,815	5,003	5,241
		Deficit	(4,716)	(4,948)	(5,186)
Sustainable Monash	We take pride in keeping Monash clean and tidy, maximising our resource recovery, and supporting the community and Council to adapt to a changing climate through sustainable practices and education.	Income	9,364	9,824	37,632
		Expenditure	34,401	37,145	40,072
		Deficit	(25,037)	(27,321)	(2,440)
Horticultural Services	We create, enhance and keep our city's natural landscape, urban forests, gardens, sports fields and parks looking their best. We enable the community to connect, feel safe, and play whilst prioritising the natural environment and liveability for our future community and visitors.	Income	603	185	205
		Expenditure	19,253	19,121	21,511
		Deficit	(18,650)	(18,936)	(21,306)

### Service Performance Outcome Indicators

Domain	Service	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Environment	Roads	<i>Sealed local roads below the intervention level</i>	99%	99%	99%
		<i>Definition</i> Percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal	<i>Computation</i> (Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads) x 100		
Environment	Waste management	<i>Kerbside collection waste to landfill per serviced property</i>	0.31t	0.33t	0.32t



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Domain	Service	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
		<i>Definition</i> Amount of waste collected from kerbside waste collection services that is sent to landfill per serviced property			
		<i>Computation</i> (Amount of waste in tonnes (t) collected from kerbside waste collection services that is sent to landfill / Number of serviced properties)			
<b>Cost</b>	<b>Waste management</b>	Cost of kerbside waste collection services	\$260.38	\$289.98	\$319.86
		<i>Definition</i> Direct cost of kerbside waste collection services per serviced property			
		<i>Computation</i> (Direct cost of kerbside waste collection services / Number of serviced properties)			



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## BUDGET 2026/27

### Strategic Objective 4: A council with good governance, strong leadership and community involvement decision making

*A Council that provides governance and leadership for the benefit of our community through community engagement, advocacy, decision making and action.*

We are dedicated to providing exemplary governance and leadership that benefits our community through proactive advocacy, informed decision making, and decisive action. We envision a community that is well informed about the issues affecting our city and actively participates in the Council's decision-making processes

Our priorities over Council's current four-year term and 2026/27 annual actions are below:

Four year Council Plan priority	2026/27 Actions
Proactively investigate opportunities to diversify revenue streams to reduce reliance on council rates and continue delivering quality services and infrastructure.	<ul style="list-style-type: none"> <li><b>MAJOR INITIATIVE:</b> Implement separate waste service charge in 2026/27 budget.</li> </ul>
Embed service planning and reviews in Council's annual planning process to ensure what Council delivers is based on the current and future needs of the community and the resources available. This helps ensure Council has the right resourcing profile.	<ul style="list-style-type: none"> <li>Improve long term financial sustainability through service reviews and improvements in services efficiencies in the organisation.</li> </ul>
Seek collaboration and partnership opportunities to deliver major projects and services to reduce costs.	<ul style="list-style-type: none"> <li>Continue to seek and implement a more collaborative procurement effort with other organisations for the efficient delivery of projects and services optimising time and costs.</li> </ul>
Ensure compliance with legal requirements, maintain transparency, manage records and risks, and provide legal support to meet Council's obligations efficiently.	<ul style="list-style-type: none"> <li>Progress the review of Council-wide policies to ensure they remain current, transparent, and compliant with legal requirements.</li> </ul>
Implement our Digital and Transformation Strategy to uplift and modernise our technology, improve digital services and support cybersecurity.	<ul style="list-style-type: none"> <li>Implement 2026/27 actions from the Digital and Technology strategy in particular the optimisation of e-services and driving automation and innovation of manual processes.</li> </ul>
Perform regular reviews and maintenance of digital technology, privacy, information management and data security frameworks and policies.	<ul style="list-style-type: none"> <li>Continue to protect our organisation against cyber risks through protection controls, education and data governance.</li> </ul>



CITY OF  
MONASH

## BUDGET 2026/27

Four year Council Plan priority	2026/27 Actions
Aim to understand and meet customer needs by providing accessible, transparent communication and efficient services, while empowering staff to be customer-focused at all levels.	<ul style="list-style-type: none"><li>• Develop a digital and technology roadmap based on the refresh of our Customer Strategy to ensure that prioritisation of projects maximise customer impact.</li></ul>

## BUDGET 2026/27

CITY OF  
MONASH

## Services

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
<b>Executive Leadership</b>	We lead the organisation in the achievement of outcomes and the provision of a wide range of customer-focused services which are relevant, of high quality and accessible to all residents of Monash.	Income	4	0	0
		Expenditure	4,472	4,207	4,049
		Deficit	(4,468)	(4,207)	(4,049)
<b>Media and Communications</b>	We are committed to providing relevant, accurate, up-to-date and accessible information about Council projects, events, programs, policies and services, and encourage our community to share their views.	Income	0	0	0
		Expenditure	1,999	1,968	2,138
		Deficit	(1,999)	(1,968)	(2,138)
<b>Customer Experience</b>	We are committed to providing a high-quality customer focus, through our Customer Experience and Monash Halls teams.	Income	2,123	2,012	2,292
		Expenditure	5,043	5,364	5,781
		Deficit	(2,920)	(3,352)	(3,489)
<b>Digital and Technology</b>	We aim to empower our employees and the community through innovative digital solutions, provide reliable, secure and personalised services, to build a trusted future.	Income	5	0	0
		Expenditure	11,159	10,685	11,692
		Deficit	(11,154)	(10,685)	(11,692)
<b>Civic and Governance</b>	We ensure that all Council services operate in a manner that is compliant with legislation and policy and is undertaken with the highest levels of integrity, transparency and accountability.	Income	218	512	68
		Expenditure	8,734	8,632	9,022
		Deficit	(8,516)	(8,120)	(8,954)
<b>Talent and Organisational Development</b>	We are committed to managing the organisation's approach to talent management, planning and sourcing, as well as the design and implementation of strategic initiatives focusing on organisational capability and engagement.	Income	0	0	0
		Expenditure	1,580	1,615	1,687
		Deficit	(1,580)	(1,615)	(1,687)
<b>Workplace Relations and Safety</b>	We educate, support and advise on the workplace obligations, entitlements and relations between Monash and its employees to ensure our workplaces are safe, harmonious	Income	0	0	0
		Expenditure	1,243	1,451	1,611
		Deficit	(1,243)	(1,451)	(1,611)



## BUDGET 2026/27

CITY OF  
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Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
	and compliant with workplace legislation.				
<b>Finance</b>	We provide financial advice, guidance and tools to our organisation to ensure the long-term financial sustainability of Council.	Income	253	433	114
		Expenditure	4,189	4,566	5,045
		Surplus	(3,936)	(4,133)	(4,932)
<b>Strategic Procurement</b>	We are committed to making sound procurement decisions that maximise community benefit, whilst ensuring good governance and probity outcomes.	Income	0	0	0
		Expenditure	829	1,342	1,302
		Deficit	(829)	(1,342)	(1,302)
<b>Corporate Performance</b>	We are committed to supporting the community achieve its vision through sound organisational planning and reporting for Council.	Income	11	0	0
		Expenditure	1,555	1,471	1,745
		Deficit	(1,544)	(1,471)	(1,745)

## Service Performance Outcome Indicators

Domain	Indicator		2024/25 Actual	2025/26 Forecast	2026/27 Budget
<b>Governance</b>	<b>Community Engagement</b>	Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions	71	71	72
		<i>Definition</i> Community satisfaction rating out of 100 with the consultation and engagement efforts of Council			
		<i>Computation</i> Community satisfaction rating out of 100 with how council has performed on community consultation and engagement.			
<b>Governance</b>	<b>Financial Decisions</b>	Total unpaid rates and charges	5.17%	6.07%	7.05%
		<i>Definition</i> Total unpaid rates and charges and unpaid interest on rates and charges for all financial years as a percentage of all rates and charges for the financial year			
		<i>Computation</i> (Sum of unpaid rates and charges and unpaid interest on rates and charges for all financial years / Sum of all rates and charges for the financial year) x 100			

## BUDGET 2026/27



### Performance Statement

The service performance indicators listed in the previous section will be reported in the Performance Statement, which is prepared at the end of the year as required by section 98 of the Act and included in the 2026/27 Annual Report.

The Performance Statement will also include reporting on prescribed indicators of financial performance (see Section 5) and sustainable capacity, which are not included in this budget.

The full set of prescribed performance indicators are audited each year by the Victorian Auditor-General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the report of operations.

### Reconciliation with budgeted operating result

Council Strategic Direction	Surplus/ (Deficit) \$'000	Expenditure \$'000	Revenue \$'000
1. An active, safe and healthy community	(22,753)	55,001	32,248
2. A well-planned and future ready city	(17,748)	46,201	28,453
3. A city promotes environmental sustainability	(28,932)	66,824	37,892
4. A council with good governance, strong leadership and community involvement decision making	(41,600)	44,073	2,473
<i>Total</i>	<i>(111,031)</i>	<i>212,099</i>	<i>101,068</i>
<b><i>Expenses added in:</i></b>			
Depreciation	46,135		
Finance and other costs	(211)		
<b><i>Surplus/(Deficit) before funding sources</i></b>	<b><i>(156,955)</i></b>		
<b><i>Funding sources added in:</i></b>			
Rates and charges revenue	140,099		
Non attributable revenue	25,338		
<b>Total funding sources</b>	<b>165,437</b>		
<b><i>Operating surplus/(deficit) for the year</i></b>	<b><i>8,481</i></b>		



## BUDGET 2026/27



### 3. FINANCIAL STATEMENTS

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

This section includes the following financial statements 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



## BUDGET 2026/27

### Comprehensive Income Statement

For the four years ending 30 June 2030

	NOTES	Forecast	Budget	Projections		
		Actual		2027/28	2028/29	2029/30
		2025/26	2026/27	2027/28	2028/29	2029/30
		\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
<b>Income</b>						
Rates & Charges	4.1.1	163,467	172,928	178,347	186,308	193,456
Statutory fees & fines	4.1.2	15,161	15,088	15,691	16,319	16,972
User fees	4.1.3	25,679	26,929	28,706	29,854	31,049
Grants - Operating	4.1.4	18,363	20,718	21,236	21,765	22,311
Grants - Capital	4.1.4	11,675	8,759	7,316	7,859	6,402
Contributions - monetary	4.1.5	9,463	8,849	6,634	7,576	6,920
Net Profit from Sale of Assets		9,220	-	-	-	-
Other Income	4.1.6	9,469	5,487	6,273	5,095	5,138
<b>Total Income</b>		<b>262,498</b>	<b>258,758</b>	<b>264,203</b>	<b>274,776</b>	<b>282,247</b>
<b>Expenses</b>						
Employee costs	4.1.7	103,575	108,310	111,927	116,079	120,349
Materials and services	4.1.8	90,741	94,826	98,307	101,952	104,670
Depreciation	4.1.9	39,000	40,500	41,816	42,393	43,478
Amortisation - Intangible assets	4.1.10	3,300	4,068	4,475	4,699	4,933
Depreciation - Right of use assets	4.1.11	1,517	1,567	1,272	940	1,038
Bad and doubtful debts		10	10	12	11	11
Borrowing costs		-	-	-	-	1,091
Finance Costs - Leases		154	109	58	22	261
Other Expenses	4.1.12	830	887	909	932	955
<b>Total Expenses</b>		<b>239,127</b>	<b>250,277</b>	<b>258,776</b>	<b>267,027</b>	<b>276,786</b>
<b>Surplus/(deficit) for the year</b>		<b>23,371</b>	<b>8,481</b>	<b>5,427</b>	<b>7,749</b>	<b>5,461</b>
Transfers to Reserve		-	-	-	-	-
<b>Total Comprehensive Result</b>		<b>23,371</b>	<b>8,481</b>	<b>5,427</b>	<b>7,749</b>	<b>5,461</b>



## BUDGET 2026/27

### Balance Sheet

For the four years ending 30 June 2030

	NOTES	Forecast Actual		Projections		
		2025/26 \$ '000	Budget 2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000
<b>ASSETS</b>						
<b>Current Assets</b>						
Cash and Cash equivalents		90,068	114,495	59,583	40,838	45,494
Trade and Other Receivables		18,083	18,582	18,863	19,410	19,797
Non-current assets classified as held for sale		78,392	-	-	-	-
Other Assets		2,572	2,572	2,572	2,572	2,572
<b>Total Current Assets</b>	4.2.1	<b>189,115</b>	<b>135,649</b>	<b>81,018</b>	<b>62,820</b>	<b>67,863</b>
<b>Non-Current Assets</b>						
Property, Plant & Equipment		3,985,416	4,046,018	4,113,274	4,133,678	4,160,603
Right-of-use assets	4.2.4	3,918	2,351	1,079	9,124	8,086
Intangibles		11,747	10,562	8,970	8,571	7,717
Other assets		938	938	938	938	938
<b>Total Non-Current Assets</b>	4.2.1	<b>4,002,019</b>	<b>4,059,869</b>	<b>4,124,261</b>	<b>4,152,311</b>	<b>4,177,344</b>
<b>Total Assets</b>		<b>4,191,134</b>	<b>4,195,518</b>	<b>4,205,280</b>	<b>4,215,131</b>	<b>4,245,207</b>
<b>LIABILITIES</b>						
<b>Current Liabilities</b>						
Trade and Other Payables		23,611	26,321	31,165	24,491	26,124
Trust Funds & Deposits		17,589	11,589	11,589	11,589	11,589
Provisions		22,456	22,575	23,352	24,154	24,982
Lease Liabilities	4.2.4	1,616	1,343	1,017	880	806
<b>Total Current Liabilities</b>	4.2.2	<b>65,272</b>	<b>61,828</b>	<b>67,122</b>	<b>61,114</b>	<b>63,501</b>
<b>Non-Current Liabilities</b>						
Provisions		1,852	2,540	2,597	2,656	2,717
Other Liabilities		2,397	2,397	2,397	2,397	2,397
Interest bearing loans and borrowings	4.2.3	-	-	-	-	22,973
Lease Liabilities	4.2.4	2,511	1,168	151	8,203	7,397
<b>Total Non-Current Liabilities</b>	4.2.2	<b>6,760</b>	<b>6,105</b>	<b>5,145</b>	<b>13,256</b>	<b>35,484</b>
<b>Total Liabilities</b>		<b>72,032</b>	<b>67,933</b>	<b>72,268</b>	<b>74,370</b>	<b>98,985</b>
<b>Net Assets</b>		<b>4,119,102</b>	<b>4,127,585</b>	<b>4,133,012</b>	<b>4,140,761</b>	<b>4,146,222</b>
<b>EQUITY</b>						
Accumulated surplus		1,112,877	1,094,233	1,165,812	1,195,343	1,200,777
Reserves		3,006,225	3,033,352	2,967,201	2,945,419	2,945,445
<b>Total Equity</b>		<b>4,119,102</b>	<b>4,127,585</b>	<b>4,133,012</b>	<b>4,140,761</b>	<b>4,146,222</b>

## BUDGET 2026/27



**Statement of Changes in Equity**  
For the four years ending 30 June 2030

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2026 Forecast</b>				
Balance at beginning of the financial year	4,095,731	1,089,508	2,917,856	88,369
Impact of adoption of new accounting standards				
Surplus/(deficit) for the year	23,371	23,371	-	-
Transfer to reserves	-	-	-	-
Transfer from reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>4,119,102</b>	<b>1,112,879</b>	<b>2,917,856</b>	<b>88,369</b>
<b>2027</b>				
Balance at beginning of the financial year	4,119,104	1,112,879	2,917,856	88,369
Surplus/(deficit) for the year	8,481	8,481	-	-
Transfer to reserves	4.3.1 -	(66,434)	-	66,434
Transfer from reserves	4.3.1 -	39,307	-	(39,307)
<b>Balance at end of the financial year</b>	<b>4,127,585</b>	<b>1,094,233</b>	<b>2,917,856</b>	<b>115,496</b>
<b>2028</b>				
Balance at beginning of the financial year	4,127,585	1,094,233	2,917,856	115,496
Surplus/(deficit) for the year	5,427	5,427	-	-
Transfer to reserves	-	(56,571)	-	56,571
Transfer from reserves	-	122,722	-	(122,722)
<b>Balance at end of the financial year</b>	<b>4,133,012</b>	<b>1,165,812</b>	<b>2,917,856</b>	<b>49,345</b>
<b>2029</b>				
Balance at beginning of the financial year	4,133,012	1,165,812	2,917,856	49,345
Surplus/(deficit) for the year	7,749	7,749	-	-
Transfer to reserves	-	(6,711)	-	6,711
Transfer from reserves	-	28,493	-	(28,493)
<b>Balance at end of the financial year</b>	<b>4,140,761</b>	<b>1,195,343</b>	<b>2,917,856</b>	<b>27,563</b>
<b>2030</b>				
Balance at beginning of the financial year	4,140,761	1,195,343	2,917,856	27,563
Surplus/(deficit) for the year	5,461	5,461	-	-
Transfer to reserves	-	(6,854)	-	6,854
Transfer from reserves	-	6,828	-	(6,828)
<b>Balance at end of the financial year</b>	<b>4,146,222</b>	<b>1,200,777</b>	<b>2,917,856</b>	<b>27,589</b>

## BUDGET 2026/27



## Statement of Cash Flows

For the four years ending 30 June 2030

	NOTE	Forecast	Budget	Projections		
		2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000
<b>Cash flow from operating activities</b>						
<b>Receipts</b>						
Rates & Charges		163,467	172,928	178,347	186,308	193,456
Statutory Fees & Fines		15,161	15,088	15,691	16,319	16,972
User Fees		27,152	28,317	30,434	31,398	32,836
Grants - Operating		18,363	20,718	21,236	21,765	22,311
Grants - Capital		11,675	8,759	7,316	7,859	6,401
Contributions - monetary		9,463	8,849	6,634	7,576	6,920
Interest Revenue		1,800	2,275	2,981	1,720	1,479
GST Reimbursement		14,627	16,377	19,066	15,365	16,273
Other Receipts		7,669	3,212	3,292	3,375	3,659
<b>Total Receipts</b>		<b>269,377</b>	<b>276,522</b>	<b>284,997</b>	<b>291,685</b>	<b>300,307</b>
<b>Payments</b>						
Employee Costs		(102,793)	(107,503)	(111,093)	(115,218)	(119,460)
Materials and Services		(103,858)	(100,730)	(102,393)	(117,886)	(112,543)
GST Paid to Government		(1,798)	(1,885)	(2,009)	(2,090)	(2,173)
Other Payments		(840)	(897)	(921)	(943)	(966)
<b>Total Payments</b>		<b>(209,289)</b>	<b>(211,015)</b>	<b>(216,416)</b>	<b>(236,137)</b>	<b>(235,142)</b>
<b>Net cash provided by/(used in) operating activities</b>	4.4.1	<b>60,088</b>	<b>65,507</b>	<b>68,581</b>	<b>55,548</b>	<b>65,164</b>
<b>Cash flows from investing activities</b>						
Payment for Property, Plant & Equipment		(77,338)	(94,012)	(122,764)	(73,943)	(81,956)
Payments of loans		-	-	-	-	-
Proceeds from Sale of Property, Plant & Equipment		68,420	60,656	672	689	706
<b>Net cash provided by/(used in) investing activities</b>	4.4.2	<b>(8,918)</b>	<b>(33,356)</b>	<b>(122,091)</b>	<b>(73,254)</b>	<b>(81,249)</b>
<b>Cash flows from financing activities</b>						
Finance costs		-	-	-	-	(1,091)
Trust and Refundable desposits		(3,450)	(6,000)	-	-	-
Proceed from borrowings		50,000	50,000	50,000	-	25,000
Repayment of borrowings		(50,000)	(50,000)	(50,000)	-	(2,027)
Interest paid - lease liability		(154)	(109)	(58)	(22)	(261)
Repayment of lease liabilities		(1,642)	(1,616)	(1,343)	(1,017)	(880)
<b>Net cash provided by/(used in) financing activities</b>	4.4.3	<b>(5,246)</b>	<b>(7,725)</b>	<b>(1,401)</b>	<b>(1,039)</b>	<b>20,741</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>		<b>45,925</b>	<b>24,427</b>	<b>(54,912)</b>	<b>(18,745)</b>	<b>4,656</b>
Cash and cash equivalents at the beginning of the financial year		44,144	90,068	114,495	59,583	40,838
<b>Cash and cash equivalents at the end of the financial year</b>		<b>90,068</b>	<b>114,495</b>	<b>59,583</b>	<b>40,838</b>	<b>45,494</b>



## BUDGET 2026/27

### Statement of Capital Works

For the four years ending 30 June 2030

	Forecast 2025/26 \$ '000	Budget 2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000
<b>Property</b>					
Land	-	-	-	-	-
Land Improvements	137	100	-	-	-
<b>Total land</b>	<b>137</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and Building Improvements	17,087	39,165	72,359	28,811	35,045
<b>Total buildings and building Improvements</b>	<b>17,087</b>	<b>39,165</b>	<b>72,359</b>	<b>28,811</b>	<b>35,045</b>
<b>Total property</b>	<b>17,224</b>	<b>39,265</b>	<b>72,359</b>	<b>28,811</b>	<b>35,045</b>
<b>Plant &amp; Equipment</b>					
Plant, machinery and equipment	2,847	1,032	1,570	1,548	1,662
Fixtures, fittings and furniture	1,515	863	434	435	435
Computers and telecommunications	6,867	5,766	4,300	3,708	3,570
Library books	1,372	1,300	1,310	1,310	1,310
<b>Total plant and equipment</b>	<b>12,601</b>	<b>8,961</b>	<b>7,614</b>	<b>7,001</b>	<b>6,977</b>
<b>Infrastructure</b>					
Roads	13,404	11,042	12,938	13,530	13,861
Bridges	270	-	170	170	120
Footpaths and cycleways	9,070	8,605	5,197	5,162	5,262
Drainage	1,727	3,938	4,843	4,982	5,046
Recreational, leisure and community facilities	12,121	7,968	4,077	2,365	3,800
Waste management	84	79	327	2,335	343
Parks, open space and streetscapes	3,363	3,541	3,767	2,217	3,652
Aerodromes	-	-	-	-	-
Off street car parks	872	400	715	568	568
Other infrastructure	215	2,450	621	697	515
<b>Total Infrastructure</b>	<b>41,126</b>	<b>38,023</b>	<b>32,655</b>	<b>32,026</b>	<b>33,167</b>
<b>Total capital works expenditure</b>	<b>70,952</b>	<b>86,249</b>	<b>112,628</b>	<b>67,838</b>	<b>75,189</b>
<b>Expenditure types represented by:</b>					
Asset renewal expenditure	40,230	40,024	61,928	49,106	45,692
New asset expenditure	3,709	2,522	-	2,000	-
Asset expansion expenditure	7,533	13,704	47,007	16,020	1,530
Asset upgrade expenditure	19,480	29,999	3,692	713	27,967
<b>Total capital works expenditure</b>	<b>70,952</b>	<b>86,249</b>	<b>112,628</b>	<b>67,838</b>	<b>75,189</b>
<b>Funding sources represented by:</b>					
Grants	11,675	8,759	7,316	7,859	6,402
Contributions	11,096	9,160	7,722	7,482	6,828
Council cash	48,181	68,330	97,589	52,497	61,959
Borrowings	-	-	-	-	-
<b>Total capital works expenditure</b>	<b>70,952</b>	<b>86,249</b>	<b>112,628</b>	<b>67,838</b>	<b>75,189</b>



## BUDGET 2026/27

### Statement of Human Resources

For the four years ending 30 June 2030

	Strategic Resource Plan				
	Forecast	Budget	Projections		
	Actual 2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000
<b>Staff Expenditure</b>					
Employee Costs - Operating	103,575	108,310	111,927	116,079	120,349
Employee Costs - Capital	4,075	2,884	2,981	3,091	3,205
<b>Total Staff Expenditure</b>	<b>107,650</b>	<b>111,194</b>	<b>114,908</b>	<b>119,170</b>	<b>123,554</b>
	EFT	EFT	EFT	EFT	EFT
<b>Staff Numbers</b>					
Employees	878.9	872.6	872.6	872.6	872.6
<b>Total Staff Numbers</b>	<b>878.9</b>	<b>872.6</b>	<b>872.6</b>	<b>872.6</b>	<b>872.6</b>

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

Division	Comprises			
	Budget 2026/27 \$'000	Permanent Full time \$'000	Permanent Part time \$'000	Casual \$'000
Chief Executive Office	9,782	8,296	1,486	0
Corporate Services	12,652	12,151	477	24
Community Services	42,288	15,892	11,537	14,859
City Development	18,539	17,759	625	155
City Services	25,049	24,084	302	663
<b>Total permanent staff expenditure</b>	<b>108,310</b>	<b>78,182</b>	<b>14,427</b>	<b>15,701</b>
Capitalised Labour costs	2,884			
<b>Total expenditure</b>	<b>111,194</b>			



## BUDGET 2026/27

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

Division	Budget EFT 2026/27	Comprises		Casual
		Permanent Full time	Permanent Part time	
Chief Executive Office	62.5	53.0	9.5	0.0
Corporate Services	79.9	76.7	3.0	0.2
Community Services	374.1	140.6	102.1	131.5
City Development	129.6	124.1	4.4	1.1
City Services	207.2	199.2	2.5	5.5
<b>Total permanent staff</b>	<b>853.2</b>	<b>593.6</b>	<b>121.4</b>	<b>138.2</b>
Capitalised EFT	19.4			
<b>Total staff</b>	<b>872.6</b>			



## BUDGET 2026/27

### Summary of Planned Human Resources Expenditure For the four years ending 30 June 2030

	2026/27	2027/28	2028/29	2029/30
	\$'000	\$'000	\$'000	\$'000
<b>Chief Executive</b>				
<b>Permanent Full time</b>	<b>8,296</b>	<b>8,573</b>	<b>8,891</b>	<b>9,218</b>
Women	5,080	5,250	5,445	5,645
Men	3,216	3,323	3,446	3,573
Person of self-described gender	0	0	0	0
<b>Permanent Part time</b>	<b>1,486</b>	<b>1,536</b>	<b>1,593</b>	<b>1,652</b>
Women	1,128	1,166	1,209	1,253
Men	358	370	384	398
Person of self-described gender	0	0	0	0
<b>Casual</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9,782</b>	<b>10,109</b>	<b>10,484</b>	<b>10,870</b>
<b>Corporate Services</b>				
<b>Permanent Full time</b>	<b>12,151</b>	<b>12,557</b>	<b>13,023</b>	<b>13,502</b>
Women	7,959	8,225	8,530	8,844
Men	4,192	4,332	4,493	4,658
Person of self-described gender	0	0	0	0
<b>Permanent Part time</b>	<b>477</b>	<b>493</b>	<b>511</b>	<b>530</b>
Women	397	410	425	441
Men	79	82	85	88
Person of self-described gender	0	0	0	0
<b>Casual</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>27</b>
<b>Total</b>	<b>12,652</b>	<b>13,075</b>	<b>13,560</b>	<b>14,059</b>
<b>Community Services</b>				
<b>Permanent Full time</b>	<b>15,892</b>	<b>16,423</b>	<b>17,032</b>	<b>17,659</b>
Women	12,705	13,129	13,616	14,117
Men	3,074	3,177	3,295	3,416
Person of self-described gender	113	117	121	125
<b>Permanent Part time</b>	<b>11,537</b>	<b>11,922</b>	<b>12,364</b>	<b>12,819</b>
Women	9,750	10,076	10,450	10,834
Men	1,787	1,847	1,916	1,986
Person of self-described gender	0	0	0	0
<b>Casual</b>	<b>14,859</b>	<b>15,355</b>	<b>15,925</b>	<b>16,511</b>
<b>Total</b>	<b>42,288</b>	<b>43,700</b>	<b>45,321</b>	<b>46,989</b>
<b>City Development</b>				
<b>Permanent Full time</b>	<b>17,759</b>	<b>18,352</b>	<b>19,033</b>	<b>19,733</b>
Women	9,550	9,869	10,235	10,611
Men	8,209	8,483	8,798	9,122
Person of self-described gender	0	0	0	0
<b>Permanent Part time</b>	<b>625</b>	<b>646</b>	<b>670</b>	<b>695</b>
Women	384	397	412	427
Men	241	249	258	267
Person of self-described gender	0	0	0	0
<b>Casual</b>	<b>155</b>	<b>160</b>	<b>166</b>	<b>172</b>
<b>Total</b>	<b>18,539</b>	<b>19,158</b>	<b>19,869</b>	<b>20,600</b>

## BUDGET 2026/27

	2026/27	2027/28	2028/29	2029/30
	\$'000	\$'000	\$'000	\$'000
<b>City Services</b>				
Permanent Full time	24,084	24,888	25,811	26,759
Women	5,693	5,884	6,102	6,326
Men	18,270	18,878	19,578	20,297
Person of self-described gender	121	126	131	136
<b>Permanent Part time</b>	<b>302</b>	<b>312</b>	<b>324</b>	<b>336</b>
Women	241	249	259	269
Men	61	63	65	67
Person of self-described gender	0	0	0	0
<b>Casual</b>	<b>663</b>	<b>685</b>	<b>710</b>	<b>736</b>
<b>Total</b>	<b>25,049</b>	<b>25,885</b>	<b>26,845</b>	<b>27,831</b>
<b>Total Permanent &amp; casual staff</b>	<b>108,310</b>	<b>111,927</b>	<b>116,079</b>	<b>120,349</b>
<b>Capitalised Labour Cost</b>	<b>2,884</b>	<b>2,981</b>	<b>3,091</b>	<b>3,205</b>
<b>Total Staff expenditure</b>	<b>111,194</b>	<b>114,908</b>	<b>119,170</b>	<b>123,554</b>

	2026/27	2027/28	2028/29	2029/30
	EFT	EFT	EFT	EFT
<b>Chief Executive</b>				
<b>Permanent Full time</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>
Female	32.5	32.5	32.5	32.5
Male	20.5	20.5	20.5	20.5
Self-described gender	0.0	0.0	0.0	0.0
<b>Permanent Part time</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>
Female	7.2	7.2	7.2	7.2
Male	2.3	2.3	2.3	2.3
Self-described gender	0.0	0.0	0.0	0.0
<b>Casual</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total</b>	<b>62.5</b>	<b>62.5</b>	<b>62.5</b>	<b>62.5</b>
<b>Corporate Services</b>				
<b>Permanent Full time</b>	<b>76.7</b>	<b>76.7</b>	<b>76.7</b>	<b>76.7</b>
Female	50.2	50.2	50.2	50.2
Male	26.5	26.5	26.5	26.5
Self-described gender	0.0	0.0	0.0	0.0
<b>Permanent Part time</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
Female	2.5	2.5	2.5	2.5
Male	0.5	0.5	0.5	0.5
Self-described gender	0.0	0.0	0.0	0.0
<b>Casual</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>Total</b>	<b>79.9</b>	<b>79.9</b>	<b>79.9</b>	<b>79.9</b>



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	2026/27	2027/28	2028/29	2029/30
	EFT	EFT	EFT	EFT
<b>Community Services</b>				
<b>Permanent Full time</b>	<b>140.6</b>	<b>140.6</b>	<b>140.6</b>	<b>140.6</b>
Female	112.4	112.4	112.4	112.4
Male	27.2	27.2	27.2	27.2
Self-described gender	1.0	1.0	1.0	1.0
<b>Permanent Part time</b>	<b>102.1</b>	<b>102.1</b>	<b>102.1</b>	<b>102.1</b>
Female	86.3	86.3	86.3	86.3
Male	15.8	15.8	15.8	15.8
Self-described gender	0.0	0.0	0.0	0.0
<b>Casual</b>	<b>131.5</b>	<b>131.5</b>	<b>131.5</b>	<b>131.5</b>
<b>Total</b>	<b>374.1</b>	<b>374.1</b>	<b>374.1</b>	<b>374.1</b>
<b>City Development</b>				
<b>Permanent Full time</b>	<b>124.1</b>	<b>124.1</b>	<b>124.1</b>	<b>124.1</b>
Female	66.7	66.7	66.7	66.7
Male	57.4	57.4	57.4	57.4
Self-described gender	0.0	0.0	0.0	0.0
<b>Permanent Part time</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>
Female	2.7	2.7	2.7	2.7
Male	1.7	1.7	1.7	1.7
Self-described gender	0.0	0.0	0.0	0.0
<b>Casual</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
<b>Total</b>	<b>129.6</b>	<b>129.6</b>	<b>129.6</b>	<b>129.6</b>
<b>City Services</b>				
<b>Permanent Full time</b>	<b>199.2</b>	<b>199.2</b>	<b>199.2</b>	<b>199.2</b>
Female	47.1	47.1	47.1	47.1
Male	151.1	151.1	151.1	151.1
Self-described gender	1.0	1.0	1.0	1.0
<b>Permanent Part time</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
Female	2.0	2.0	2.0	2.0
Male	0.5	0.5	0.5	0.5
Self-described gender	0.0	0.0	0.0	0.0
<b>Casual</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>
<b>Total</b>	<b>207.2</b>	<b>207.2</b>	<b>207.2</b>	<b>207.2</b>
<b>Total Permanent &amp; casual staff</b>	<b>853.2</b>	<b>853.2</b>	<b>853.2</b>	<b>853.2</b>
<b>Capitalised labour</b>	<b>19.4</b>	<b>19.4</b>	<b>19.4</b>	<b>19.4</b>
<b>Total Staff numbers</b>	<b>872.6</b>	<b>872.6</b>	<b>872.6</b>	<b>872.6</b>



## BUDGET 2026/27

### 4. NOTES TO THE FINANCIAL STATEMENTS

#### 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 2026/27, the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

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

This will raise total rates and charges for 2026/27 to \$168,453,549.

**Table 1 Rates for 2026/27**

Rates for 2026/27		
Rateable Properties		86,967
Annualised Rate Income 2025/26	\$	134,565,092
Plus 2.75% Rate Cap	\$	3,700,540
Total Rates for 2026/27	\$	138,265,632
Total Waste Service Charges for 2026/27	\$	30,187,917
<b>Total Rates and Charges for 2026/27</b>	<b>\$</b>	<b>168,453,549</b>
<b>Rates</b>		
Residential	86%	0.00125155
Commercial & Industrial	14%	0.00136635
Residential		\$ 118,908,443
Commercial & Industrial		\$ 19,357,188
		<b>\$ 138,265,632</b>



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### Differential Rating

Council will continue to utilise/apply Differential Rating with the main objective that differential rating will contribute to the equitable and efficient carrying out of council functions and will, amongst other reasons, raise funds across all property categories to ensure the rate burden is equitably spread across different property types.

Table 1 above shows that differential rates are set to ensure there is a consistent level of rating between Residential (86%) and "Other" classes (14% e.g. Commercial, Industrial & Primary Production). Differential rating was introduced in the 2015/16 budget year to realign Council's revenue from rates to the rating year of 2010/11; the year Council converted to Capital Improved Values (CIV) from Site Value (SV) rating.

### Recycling and Waste Charge

In previous years, Council applied a service charge under Section 162 of the *Local Government Act 1989* to recover additional costs associated with recycling services and increases in the State's EPA (landfill) Levy. While these pressures remain, Council will not apply the Recycling and Waste Charge in its current form in 2026/27.

### Introduction of Full Cost Recovery Waste Charges

In 2026/27, Council will introduce full cost recovery waste funding arrangements under Section 162 of the *Local Government Act 1989* to replace the outgoing Recycling and Waste Charge. Council will apply a Kerbside Waste Charge as a service charge to recover the direct costs of providing kerbside waste, recycling and organics collection services. This is a fixed charge and will apply only to properties that receive a Council kerbside bin service, whether rateable or non-rateable. In addition, Council will introduce a Public Waste Rate, calculated as a percentage of a property's Capital Improved Value (CIV), which will apply to all rateable properties to fund broader public waste services and waste-related activities across the municipality. Examples of services funded by the Public Waste Rate are public place bins and management of illegally dumped municipal waste on Council land. Through this approach, Council will continue to fund its overall waste management framework, ensuring waste services remain sustainable, efficient and equitable for the community.

### Kerbside Waste Charge – Pensioner Concession

From 2026/27, following the discontinuation of the Recycling and Waste Charge, Council will apply the existing pensioner concession to the Kerbside Waste Charge where that charge is applicable to a property. Eligibility criteria remain unchanged and continue to be determined in accordance with requirements set by the Department of Families, Fairness and Housing (DFFH). In line with Section 171 of the *Local Government Act 1989*, eligible pensioner ratepayers will receive a concession equal to 40% of the annual Kerbside Waste Charge.

This change also incorporates the removal of the additional \$50 pensioner rebate previously applied to general rates. Rather than reducing overall assistance, the value of this rebate has been consolidated into the redesigned kerbside waste concession.

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In 2025/26, eligible pensioners received a combined benefit of \$115 (\$65 waste rebate plus a \$50 rates rebate). In 2026/27, the new 40% concession on the Kerbside Waste Charge equates to \$142.40, representing a materially higher level of assistance and better reflecting the full cost recovery nature of Council's waste services.

The vast majority of pensioners receive a Council-provided kerbside bin service and will therefore benefit directly from the new kerbside waste concession. The remaining pensioner ratepayers who do not receive a Council kerbside service and will not receive the concession, they will also not be charged the Kerbside Waste Charge and will experience a corresponding reduction in the total rates and charges payable. Council considers this approach to be equitable, targeted and financially sustainable, while continuing to recognise and support pensioners facing cost-of-living pressures.

#### Kerbside Waste Charge – Low Value Property Concession

Properties with a Capital Improved Value (CIV) below \$600,000 that are the primary place of residence will receive a waste charge concession, ensuring lower-value properties are not disproportionately impacted. This Safety Net concession will also be available to support households experiencing hardship, including financial hardship. The Safety Net will provide a \$150 annual concession following the introduction of the waste charge.

#### Fair Go Rates System (FGRS) Compliance

This budget 2026/27 has been prepared in accordance with the State Government's FGRS. The budget incorporates an average rate increase of 2.75% for the 2026/27 year as determined by the Minister for Local Government in December 2025 to apply to all Councils. This rate is the same as the forecasted Consumer Price Index (CPI), that is the guide the Minister has used since the Rate Cap introduction.

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

	2025/26	2026/27	Change	
	Forecast Actual \$'000	Budget \$'000	\$'000	%
General Rates*	152,043	<b>138,266</b>	(13,778)	(9.1%)
Pension Concession - General Rates	(474)	-	474	(100.0%)
Waste management charge*	-	-	-	-
Service rates and charges	10,740	<b>34,311</b>	23,571	219.5%
Waste Service Charge Concession **	(617)	(1,479)	(863)	139.9%
Special rates and charges	-	-	-	-
Supplementary rates and rate adjustments	1,065	<b>1,100</b>	35	3.3%
Interest on rates and charges	500	<b>553</b>	53	10.5%
Revenue in lieu of rates	209	<b>178</b>	(31)	(15.0%)
<b>Total rates and charges</b>	<b>163,467</b>	<b>172,928</b>	<b>9,461</b>	<b>5.8%</b>

\* These items are subject to a rate cap established under the FGRS

\*\* This includes Pensioner concession and Low Value property concession

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

Type or class of land	2025/26 cents/\$CIV*	2026/27 cents/\$CIV*	Change
General rate for rateable residential properties	0.00144863	<b>0.00125155</b>	(13.6%)
General rate for rateable commercial properties	0.00149537	<b>0.00136635</b>	(8.6%)
General rate for rateable industrial properties	0.00149537	<b>0.00136635</b>	(8.6%)
General rate for rateable primary production properties	0.00149537	<b>0.00136635</b>	(8.6%)

(\*CIV is the valuation basis used by the Council)

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	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
Residential	130,757	<b>118,908</b>	(11,849)	(9.1%)
Commercial	10,835	<b>9,814</b>	(1,021)	(9.4%)
Industrial	10,435	<b>9,529</b>	(906)	(8.7%)
Primary Production	16	<b>14</b>	(2)	(10.3%)
<b>Total amount to be raised by general rates</b>	<b>152,043</b>	<b>138,266</b>	<b>(13,778)</b>	<b>(9.1%)</b>

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

Type or class of land	2025/26 Number	2026/27 Number	Change Number	%
Residential	79,318	<b>79,894</b>	576	0.7%
Commercial	4,210	<b>4,233</b>	23	0.5%
Industrial	2,726	<b>2,835</b>	109	4.0%
Primary Production	5	<b>5</b>	-	0.0%
<b>Total number of assessments</b>	<b>86,259</b>	<b>86,967</b>	<b>708</b>	<b>0.8%</b>

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

(\*use Capital Improved Value (CIV) or Net Annual Value (NAV) depending on which is applicable to Council).

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.

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Type or class of land	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
Residential	90,262,824	95,008,605	4,745,781	5.3%
Commercial	7,245,664	7,182,540	(63,124)	(0.9%)
Industrial	6,978,508	6,974,241	(4,267)	(0.1%)
Primary Production	10,520	10,330	(190)	(1.8%)
<b>Total value of land</b>	<b>104,497,516</b>	<b>109,175,716</b>	<b>4,678,200</b>	<b>4.5%</b>

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

Type of Charge	Per Rateable Property 2025/26 \$	Per Rateable Property 2026/27 \$	Change \$	%
Municipal	-	-	-	-

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

Type of Charge	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
Municipal	-	-	-	-

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

Type of Charge	Per Rateable Property 2025/26 \$	Per Rateable Property 2026/27 \$ or cents/\$CIV*	Change \$	%
Recycling & Waste Charge	65	-	(65)	(100.0%)
Kerbside Waste Charge - Residential	-	356	(356)	100.0%
Kerbside Waste Charge - Non-Residential	-	421	(421)	100.0%
Public Waste Charge (CIV valuation basis)	-	0.00003515	-	100.0%

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

Type of Charge	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
Recycling & Waste Charge	5,640	-	(5,640)	(100.0%)
Additional Bin Charge	5,100	4,123	(977)	(19.2%)
Kerbside Waste Charge - Residential	-	24,815	24,815	100.0%
Kerbside Waste Charge - Non-Residential	-	1,535	1,535	100.0%
Public Waste Charge	-	3,838	3,838	100.0%
<b>Total</b>	<b>10,740</b>	<b>34,311</b>	<b>23,571</b>	<b>219.5%</b>

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

	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
General Rates	152,043	<b>138,266</b>	(13,778)	(9.1%)
Municipal charge	-	-	-	-
Supplementary rates and charges	1,065	<b>1,100</b>	35	3.3%
Service rates and charges	10,740	<b>34,311</b>	23,571	219.5%
<b>Total Rates and charges</b>	<b>163,848</b>	<b>173,677</b>	<b>9,828</b>	<b>6.0%</b>

4.1.1(l) Fair Go Rates System Compliance


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

	2025/26	2026/27
Total Rates	\$ 147,614,877	\$ 134,565,092
Number of rateable properties	86,259	86,967
Base Average Rate	\$1,711	\$1,547
Maximum Rate Increase (set by the State Government)	3.00%	2.75%
Capped Average Rate	\$1,763	\$1,590
Maximum General Rates and Municipal Charges Revenue	\$ 152,043,323	\$ 138,265,632
Budgeted General Rates and Municipal Charges Revenue	\$ 152,043,323	\$ 138,265,632
Budgeted Supplementary Rates	\$ 1,065,000	\$ 1,100,000
<b>Budgeted Total Rates and Municipal Charges Revenue</b>	<b>\$ 153,108,323</b>	<b>\$ 139,365,632</b>

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

The introduction of kerbside waste service charge and public waste service rate has reduced the amount of general rates to be raised in 2026/27. In addition, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2026/27: estimated \$1.10M and 2025/26 forecast: \$1.06M)
- 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; and
- Changes of use of land such that residential land becomes non-residential land and vice versa.



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### 4.1.1(n) Differential rates

#### Rates to be levied

For 2026/27 Council has adopted two differential rates:

1. Residential rate; and
2. Non-residential rate.

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

- A Residential rate of 0.125155% (0.00125155 cents in the dollar of CIV) for all rateable residential properties; and
- A Non-Residential rate of 0.136635% (0.00136635 cents in the dollar of CIV) for all non-residential rateable properties.

For the purposes of identifying the types/classes of land applicable to each rate, the properties are grouped in accordance with the Australian Valuation Property Classification Code (AVPCC) Categories, as adopted by the Valuer-General Victoria (VGV) for the 2026 Revaluation.

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

#### Residential rate land


Residential land is any land, which is:

- Occupied for the principal purpose of physically accommodating persons; or
- Unoccupied but zoned residential under the Monash Planning Scheme and which is not commercial, industrial or primary production land.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services; and
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above. The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council.



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The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is where it is located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land.

The characteristics of planning scheme zoning are applicable to the determination of vacant land, which will be subject to the rate applicable to residential land. The vacant land affected by this rate is that which is zoned residential under the Monash Planning Scheme.

The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.

The types of buildings on the land within this differential rate are all buildings already on the land or which will be constructed prior to the expiry of the 2026/27 financial year.

### **Non-Residential Rate Land**

Non-residential land is any land, which is:

- Classified under the AVPCC Categories as being either Commercial, Industrial, Primary Production; or
- Occupied for the principal purpose of carrying out the manufacture or production of, or trade in goods or services.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services; and
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate, will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries.

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**Properties rated under the Cultural & Recreational Lands Act 1963**

The properties listed in the table below include six properties on private land and the rest on Council land, that are eligible to be rated under the *Cultural and Recreational Lands Act 1963* (CRLA). The Council has considered the service utilised by the lands and the benefit these lands provide to the community by consideration of their cultural or recreational land use, as required under the CRLA.

CULTURAL AND RECREATIONAL LANDS ACT 1963			
ASSESS	NAME	2025/26 Charge	2026/27 Charge
104193	Riversdale Golf Club Ltd	59,875	50,719
104194	MCC Glen Iris Valley Tennis Club	2,919	2,498
165754	Huntingdale Golf Club Incorporated	46,117	37,438
174189	Hawthorn Football Club Ltd	2,351	2,104
176720	Hawthorn Football Club Ltd	4,660	2,760
193222	The Metropolitan Golf Club Inc	45,310	38,968
104725	Bayview Tennis Club (Chadstone)	1,597	1,416
123990	Glen Waverley Tennis Club	1,567	1,492
124008	Glen Waverley Bowls Club Inc	2,261	2,219
153301	Oakleigh Bowling Club	3,086	2,733
160703	Oakleigh South Bowling Club	3,338	2,957
174604	Notting Hill Pinewood Tennis Club	4,755	4,509
174667	Glenburn Tennis Club Inc	2,572	2,323
194315	Mount Waverley Bowling Club	1,687	1,525
194317	Tally Ho Tennis Club Incorporated	2,117	1,935
194325	Waverley Night Netball Association Inc	9,869	8,745
194326	Whites Lane Tennis Club	1,274	1,153
194413	Lum Reserve Tennis Club Inc	2,123	1,918
194415	Wellington Tennis Club Inc	1,304	1,202
194418	Essex Heights Tennis Club Inc	3,045	2,509
194419	Waverley Hockey Club Inc	1,842	1,776
194423	Wheeler's Hill Tennis Club Inc	1,136	1,027
194425	Legend Park Tennis Club Inc	2,506	2,257
194431	Mayfield Park Tennis Club Inc	455	404
194434	Gladeswood Reserve Tennis Club Inc	1,071	1,000
<b>Total Cultural and Recreational Charges</b>		<b>\$208,837</b>	<b>\$177,587</b>

**Note:** Outdoor recreation/sporting clubs on Council Owned Land - Council resolved in August 2018 that some Council owned leased properties, used exclusively for outdoor recreation (19 bowls, tennis and sporting clubs with leases providing exclusive use over Council land) are rated (a charge in lieu of rates) under the CRLA with Council paying the CRLA charge.



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### 4.1.2 Statutory fees and fines

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2024/25	2025/26	2026/27	\$'000	%	2027/28	2028/29	2029/30	+/-
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Infringements and costs	7,779	7,759	7,954	194	2.5%	8,272	8,603	8,947	+
Court recoveries	1,857	1,953	1,694	(259)	(13.3%)	1,762	1,832	1,906	+
Town planning fees	3,511	4,078	3,933	(145)	(3.6%)	4,090	4,254	4,424	+
Land Information Certificates	210	220	230	10	4.5%	239	249	259	+
Permits	1007	1,151	1,277	127	11.0%	1,328	1,382	1,437	+
<b>Total statutory fees and fines</b>	<b>14,364</b>	<b>15,161</b>	<b>15,088</b>	<b>(73)</b>	<b>(0.5%)</b>	<b>15,691</b>	<b>16,319</b>	<b>16,972</b>	<b>+</b>

The statutory fees and fines relate mainly to levied income in accordance with legislation and include animal registrations, *Public Health and Wellbeing Act 2008* registrations and parking infringement fines. The increases in statutory fees are made in accordance with legislative requirements as determined by the Victorian State Government, which is announced when the State Budget is delivered.

Statutory Fees and Fines are budgeted to decrease by \$0.1M compared to the 2025/26 forecast mainly from infringements and planning fees. Given the current economic environment with changing market conditions, lower levels of activity are expected in planning and development for 2026/27. A more detailed listing of statutory fees is included in schedule of fees and charges.

### 4.1.3 User fees

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2024/25	2025/26	2026/27	\$'000	%	2027/28	2028/29	2029/30	+/-
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Aged, Health & Children services	2,770	2,497	2,743	246	9.8%	2,853	2,967	3,086	+
Leisure centre and recreation	13,104	13,006	13,679	674	5.2%	14,927	15,524	16,145	+
Building services	2,481	2,940	3,069	130	4.4%	3,192	3,320	3,453	+
Waste management services	3,259	3,100	3,015	(85)	(2.7%)	3,136	3,261	3,391	+
Hire and rental charges	1,355	1,398	1,592	195	13.9%	1,656	1,722	1,791	+
Lease charges	663	636	701	66	10.3%	730	759	789	+
Other fees and charges	4,791	2,103	2,128	26	1.2%	2,213	2,302	2,394	+
<b>Total user fees</b>	<b>28,423</b>	<b>25,679</b>	<b>26,929</b>	<b>1,250</b>	<b>4.9%</b>	<b>28,706</b>	<b>29,854</b>	<b>31,049</b>	<b>+</b>

User fees relate to the income charged for user pay Council services and include use of leisure, aquatic and recreational facilities, other community facilities such as halls, and the provision of human services such as family day care and home care.

The total income from User fees is budgeted to increase by 4.9% (\$1.25M) over the 2025/26 forecast levels. The main component relates to leisure and aquatic facilities income which is expected to increase by \$0.67M from a combination of fee increases and natural growth in various programs including learn to swim, memberships and health & wellness programs.

The schedule of fees and charges contains a more detailed listing of fees and charges for 2026/27.

## BUDGET 2026/27



## 4.1.4 Grants

Grant Funding Types & Source	Forecast		Change \$'000	%
	Actual 2025/26 \$'000	Budget 2026/27 \$'000		
<b>Grants were received in respect of the following:</b>				
Summary of grants				
Commonwealth funded grants	13,014	16,175	3161	24%
State funded grants	5,349	4,543	(806)	(15%)
<b>Total grants received</b>	<b>18,363</b>	<b>20,718</b>	<b>2,355</b>	<b>13%</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Financial Assistance Grants	2,678	5,517	2,839	106%
Aged & Community Services	8,393	8,576	183	2%
Early Years & Integrated Family Services	214	140	(73)	(34%)
Museum of Australian Photography	154	110	(44)	(28%)
Children's Services	1,575	1,831	256	16%
<b>Recurrent - State Government</b>				
Children's Services	130	130	-	0%
Maternal and Child health	1,905	1,684	(220)	(12%)
Early Years & Integrated Family Services	550	561	11	2%
Libraries	1,321	1,311	(11)	(1%)
Youth	50	50	-	0%
Community Health	26	26	-	-
School Crossings	775	750	(25)	(3%)
<b>Total recurrent grants</b>	<b>17,771</b>	<b>20,688</b>	<b>2,916</b>	<b>16%</b>
<b>Non-recurrent - State Government</b>				
Early Years & Integrated Family Services	285	-	(285)	(100%)
Community Programs	3	-	(3)	(100%)
Community Events & Arts	10	10	-	-
Buidling Services	95	-	(95)	(100%)
Sustainability & Environmental	70	20	(50)	(71%)
Youth - School Focussed	129	-	(129)	(100%)
<b>Total non-recurrent grants</b>	<b>591</b>	<b>30</b>	<b>(561)</b>	<b>(95%)</b>
<b>Total operating grants</b>	<b>18,363</b>	<b>20,718</b>	<b>2,355</b>	<b>13%</b>

## BUDGET 2026/27



Grant Funding Types & Source	Forecast	Budget	Change	
	Actual 2025/26 \$'000	2026/27 \$'000	\$'000	%
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Roads to Recovery	1,290	2,092	802	62%
Financial Assistance Grants	800	1,640	840	105%
<b>Recurrent - State Government</b>				
Libraries	21	21	-	0%
<b>Total recurrent grants</b>	<b>2,112</b>	<b>3,754</b>	<b>1642</b>	<b>78%</b>
<b>Non-recurrent - Commonwealth Government</b>				
Recreation Leisure & Community Facilities	1,000	1,438	438	44%
<b>Non-recurrent - State Government</b>				
Fixtures, Fittings and Furniture	296	-	(296)	(100%)
Buildings and Building Improvements	3,555	350	(3,205)	(90%)
Footpaths and cycleways	1,046	1,619	573	55%
Roads	1,069	-	(1,069)	(100%)
Parks, open space and streetscapes	85	-	(85)	(100%)
Recreation Leisure & Community Facilities	2,054	429	(1,625)	(79%)
Computers and telecommunications	113	-	(113)	(100%)
Plant, Machinery and Equipment	346	32	(314)	(91%)
Other infrastructure	-	1,138		
<b>Total non-recurrent grants</b>	<b>9,564</b>	<b>5,005</b>	<b>(4,558)</b>	<b>(48%)</b>
<b>Total capital grants</b>	<b>11,675</b>	<b>8,759</b>	<b>(2,916)</b>	<b>(25%)</b>
<b>Total Grants</b>	<b>30,038</b>	<b>29,477</b>	<b>(561)</b>	<b>(2%)</b>

Operating grants comprise funding received from State and Commonwealth government sources to support delivery of Council services to ratepayers. Operating grant income is forecast to be 13% (\$2.3M) higher than the 2025/26 forecast. This increase is mainly due to a timing impact, with 50% of the budgeted 2025/26 Financial Assistance Grant received in 2024/25, along with a \$0.6M decrease in State Government non-recurrent operational program funding.

Recurrent operating grants is an overall increase of \$2.9M from 2025/26 levels, as this is contributed by the Financial Assistance Grants (\$2.8M), Aged and Community Services programs (\$0.2M), along with Children's Services program funding (\$0.3M). The recurrent operating grant funding is partially offset by unspent grant related to the delivery of maternal and child health services which will be fulfilled in 2026/27.

Capital grants include all monies received from State and Commonwealth governments for the purposes of funding the capital projects and program. Overall, the level of capital grants will decrease by 25% or \$2.9M compared to 2025/26 forecast. This is due to a reduction of Grant income from State and Federal sources.

## BUDGET 2026/27



The movement is primarily driven by the completion of several one-off, grant-funded projects. In 2025/26, Council received \$1.5M for the completion of the Mt Waverley Reserve Pavilion, together with an additional \$0.9M to complete the Child and Family Hubs at Oakleigh South and Hughesdale. The construction of the mini roundabouts program, which attracted more than \$1M in grant funding, in addition to the commencement of the Glen Waverley Civic Precinct project, supported by a \$1M Victorian Government grant.

While the completion of these projects has resulted in a reduction in overall capital grant funding, this is partly offset by new funding anticipated from the State Government. This includes grants for the delivery of a new Rail Trail between Jordanville and Mount Waverley stations and funding to support the Oakleigh Public Art Trail. Council is also continuing to invest in recreation, leisure, and community assets, including a major upgrade to the Princes Highway Reserve Playspace, which has secured \$1.1M in Federal Government funding.

#### 4.1.5 Contributions

	Actual	Forecast	Budget	Change		Projections			Trend
	2024/25	2025/26	2026/27	\$'000	%	2027/28	2028/29	2029/30	+/-
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Monetary	6,196	9,463	8,849	(614)	(6.5%)	6,634	6,776	6,920	+
Non-monetary	3,210	-	-	-	-	-	-	-	o
<b>Total contribution</b>	<b>9,406</b>	<b>9,463</b>	<b>8,849</b>	<b>(614)</b>	<b>(6.5%)</b>	<b>6,634</b>	<b>6,776</b>	<b>6,920</b>	<b>+</b>

Contributions are expected to decrease by \$0.6M compared to the 2025/26 forecast levels, which consist of income from developers for public open space, drainage, and car parking contributions which are a funding source for the capital works program.

#### 4.1.6 Other income

	Actual	Forecast	Budget	Change		Projections			Trend
	2024/25	2025/26	2026/27	\$'000	%	2027/28	2028/29	2029/30	+/-
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Interest	1,839	2,800	2,275	(525)	(18.8%)	2,983	1,722	1,482	+
Other	2,304	6,670	3,212	(3,458)	(51.8%)	3,292	3,375	3,659	+
<b>Total other income</b>	<b>4,143</b>	<b>9,470</b>	<b>5,487</b>	<b>(3,983)</b>	<b>(42.1%)</b>	<b>6,275</b>	<b>5,097</b>	<b>5,141</b>	<b>+</b>

Income for 2025/26 has been affected by one-off items, including reimbursement of expenditure from the Suburban Rail Loop Authority and a donation to Museum of Australian Photography (MAPh).

## BUDGET 2026/27



## 4.1.7 Employee costs

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	\$'000	%	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	+/-
Wages and salaries	83,816	87,306	91,032	(3,726)	(4.3%)	94,072	97,561	101,150	+
Workcover	1,826	2,009	2,313	(304)	(15.1%)	2,391	2,479	2,570	+
Superannuation	9,946	10,478	11,019	(541)	(5.2%)	11,387	11,809	12,244	+
Long Service Leave	3,178	2,445	2,571	(126)	(5.2%)	2,657	2,755	2,857	+
Fringe benefit tax	329	375	350	25	0.07	362	375	389	+
Other	1,059	962	1,025	(62)	(6.5%)	1,059	1,098	1,139	+
<b>Total employee costs</b>	<b>100,154</b>	<b>103,575</b>	<b>108,310</b>	<b>(4,735)</b>	<b>(4.6%)</b>	<b>111,927</b>	<b>116,079</b>	<b>120,349</b>	<b>+</b>

Employee costs include all labour related expenditure for wages and salaries and on-cost allowances (leave entitlements, employer superannuation, work cover, etc), temporary and agency staff expenditure.

The total employee costs are forecast to increase by 4.6% or \$4.7M compared to the 2025/26 forecast levels. The increase relates to:

- Enterprise Bargaining Agreement (EBA) increments on salaries and wages.
- New budget initiatives for 1.4 full time equivalent (FTE) positions and an increase to casual wages:
  - Business Support Officer for Brine Street Childcare 0.4 FTE
  - Litter Enforcement Officer 1 FTE (fixed term role for two years, associated costs recoverable from the waste charge); and
  - Increase in casual staff to accommodate initiatives associated with kerbside recycling bin inspections, and engagement and education to improve waste compliance and landfill diversion.
- Salaries and wages forecast in 2025/26 reflecting current staff vacancies and several secondment arrangements to back-fill resourcing requirements in addition to utilising temporary agency to supplement resource gaps. The 2026/27 employee cost budget reflects a full complement of Council staff that will be required to deliver the breadth of council services.

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## 4.1.8 Materials and Services

	Actual	Forecast	Budget	Change		Projections			Trend
	2024/25	2025/26	2026/27	\$'000	%	2027/28	2028/29	2029/30	+/-
	\$'000	\$'000	\$'000	\$'000		\$'000	\$'000	\$'000	
Building maintenance	8,517	6,743	6,305	437	6.5%	7,305	7,576	7,778	+
General maintenance	14,755	13,559	16,137	(2,579)	(19.0%)	14,689	15,234	15,640	+
Waste Management Services	24,953	26,714	29,230	(2,516)	(9.4%)	29,050	30,127	30,930	+
Local Law Services	6,857	6,910	7,360	(450)	(6.5%)	7,486	7,764	7,971	+
Fleet Management	960	1,345	1,338	7	0.5%	1,457	1,511	1,552	+
Utilities	5,073	5,114	5,404	(290)	(5.7%)	5,540	5,746	5,899	+
General Administration	9,613	11,137	11,054	83	0.7%	12,066	12,513	12,847	+
Information Technology	7,851	8,192	8,131	61	0.7%	8,875	9,204	9,450	+
Legal costs	1,882	3,640	1,928	1,712	47.0%	3,944	4,090	4,199	+
Insurance	3,174	3,632	3,489	143	3.9%	3,935	4,080	4,189	+
Consultants	2,180	1,925	2,389	(464)	(24.1%)	2,086	2,163	2,221	+
Council elections	-	100	-	100	100.0%	-	-	-	+
Other	3,147	1,730	2,061	(331)	(19.1%)	1,874	1,944	1,995	+
<b>Total materials and services</b>	<b>88,962</b>	<b>90,741</b>	<b>94,826</b>	<b>(4,085)</b>	<b>(4.5%)</b>	<b>98,307</b>	<b>101,952</b>	<b>104,670</b>	<b>+</b>

Materials and services include the purchases of consumables and payments to contractors for the provision of services. This is forecast to increase by 4.5% or \$4.1M compared to the 2025/26 forecast, primarily due to the following variances:

- The Waste management costs are forecast to rise by \$2.5M above the 2025/26 budget, primarily due to the annual indexation of waste management contracts, including adjustments for CPI and fuel. These provisions compound over time and drive cost increases across collection, transport, and disposal services. Additional landfill rehabilitation works, beyond routine maintenance and monitoring, have also been identified. The EPA waste levy disposal rate will increase from \$169.79 to \$172.47 per tonne, further adding upward pressure to landfill disposal costs. Furthermore, fuel escalation allowances have been factored in under the State Government's Fair Work order requirements. To recover the costs of delivering kerbside waste and public waste amenity collection services, a separate waste increase will be introduced in 2026/27.
- General maintenance expenditure is expected to increase by \$2.6M above the 2025/26 forecast. In addition to CPI escalation, this reflects higher contractor costs associated with maintaining playgrounds, ornamental parks, gardens and reserves. Tree maintenance contractor costs for both routine and non-routine programs are also expected to increase, driven by the rephasing of works into 2026/27 and catch-up activity following finalisation of negotiations and the new horticultural services contract.
- The consultant expenditure budget is projected to increase by \$0.5M as a result of engaging specialists in the development of strategies and review of various services across Council.
- Local laws expenditure is anticipated to rise by \$0.4M, primarily due to higher contract costs for animal management (RSPCA), parking infringements and school crossing services, as well as increased court processing costs.
- Utilities costs are budgeted higher than the 2025/26 forecast by \$0.3M mainly due to increased water and electricity charges which is usage and rate increase related and;

## BUDGET 2026/27



- Legal costs are forecast to decrease by \$1.7M in 2026/27, reflecting one-off Suburban Rail Loop Authority project legal costs incurred in 2025/26.

## 4.1.9 Depreciation

	Actual	Forecast	Budget	Change		Projections			Trend
	2024/25	2025/26	2026/27	\$'000	%	2027/28	2028/29	2029/30	+/-
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Property	8,433	8,293	8,612	(319)	(3.8%)	8,892	9,015	9,352	+
Plant & equipment	5,454	8,490	8,817	(327)	(3.9%)	9,103	9,229	9,574	+
Infrastructure	23,001	22,217	23,071	(854)	(3.8%)	23,821	24,149	25,052	+
<b>Total depreciation and amortisation</b>	<b>36,888</b>	<b>39,000</b>	<b>40,500</b>	<b>(1,500)</b>	<b>(3.8%)</b>	<b>41,816</b>	<b>42,393</b>	<b>43,978</b>	<b>+</b>

Depreciation relates to the consumption of Council's property, plant and equipment and infrastructure assets, including roads and drains. The increase of \$1.5M reflects growth in Council's asset base as capital works delivered in 2025/26 attract a full year of depreciation in 2026/27, together with depreciation on new assets expected to be completed during 2026/27.

Depreciation is also influenced by asset revaluations, which increase the carrying value of assets and, in turn, the depreciable base over their remaining useful lives. Refer to Section 4.5 Capital Works program for a more detailed analysis of Council's Capital Works program for the 2026/27 financial year.

## 4.1.10 Amortisation – Intangible Assets

	Actual	Forecast	Budget	Change		Projections			Trend
	2024/25	2025/26	2026/27	\$'000	%	2027/28	2028/29	2029/30	+/-
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Intangible assets	2,945	3,300	4,068	(768)	(23.3%)	4,475	4,699	4,933	+
<b>Total amortisation - intangible assets</b>	<b>2,945</b>	<b>3,300</b>	<b>4,068</b>	<b>(768)</b>	<b>(23.3%)</b>	<b>4,475</b>	<b>4,699</b>	<b>4,933</b>	<b>+</b>

Amortisation is an accounting measure which attempts to allocate the value of an intangible asset over its useful life such as software applications.

## 4.1.11 Depreciation – Right of Use Assets

	Actual	Forecast	Budget	Change		Projections			Trend
	2024/25	2025/26	2026/27	\$'000	%	2027/28	2028/29	2029/30	+/-
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Buildings	443	443	443	-	-	148	-	-	-
Gym equipment	209	249	299	(50)	(20.0%)	299	299	50	-
Waste contract - vehicles	736	736	736	-	-	736	552	899	-
Other	119	89	89	-	-	89	89	89	-
<b>Total Depreciation - right of use assets</b>	<b>1,507</b>	<b>1,517</b>	<b>1,567</b>	<b>(50)</b>	<b>(3.3%)</b>	<b>1,272</b>	<b>940</b>	<b>1,038</b>	<b>-</b>

## BUDGET 2026/27



The implementation of the accounting standard *AASB 16 Leases* requires most operating leases to be recognised in the balance sheet including right of use assets, such as leased printers, gym equipment and building assets. It is an accounting measure which attempts to allocate the value of an asset over its useful life.

## 4.1.12 Other Expenses

	Actual	Forecast	Budget	Change		Projections			Trend
	2024/25 \$'000	Actual 2025/26 \$'000	2026/27 \$'000	\$'000	%	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	+/-
Auditor Remuneration-VAGO	75	75	77	(2)	(0.03)	79	81	83	+
Auditor Remunerations-Internal	162	135	160	(25)	(18.5%)	164	168	172	+
Councillor Allowances	546	620	650	(30)	(4.8%)	666	683	700	+
<b>Total other expenses</b>	<b>783</b>	<b>830</b>	<b>887</b>	<b>(57)</b>	<b>(6.8%)</b>	<b>909</b>	<b>932</b>	<b>955</b>	<b>+</b>

Other expenses relate to a range of items including audit fees and councillor allowances. The increase in other expenses is only minor as there are minimal increases expected in external auditing fees and Councillor allowance increments are set by the State Government.

## BUDGET 2026/27



## 4.2 Balance Sheet

This section analyses the movements in assets, liabilities and equity between 2025/26 and 2026/27. It also considers a number of key performance indicators.

	Forecast Actual 2026 \$'000	Budget 2027 \$'000	Variance \$'000
<b>Current Assets</b>			
Cash and cash equivalents	90,068	114,495	24,427
Trade and other receivables	18,083	18,582	499
Non-current assets classified as held for sale	78,392	-	(78,392)
Other Assets	2,572	2,572	-
<b>Total Current Assets</b>	<b>189,115</b>	<b>135,649</b>	<b>(53,466)</b>
<b>Non-Current Assets</b>			
Property, Plant & Equipment	3,985,416	4,046,018	60,602
Right-of-use assets	3,918	2,351	(1,567)
Intangibles	11,747	10,562	(1,185)
Other assets	938	938	-
<b>Total Non-Current Assets</b>	<b>4,002,019</b>	<b>4,059,869</b>	<b>57,850</b>
<b>Total Assets</b>	<b>4,191,134</b>	<b>4,195,518</b>	<b>4,384</b>
<b>Current Liabilities</b>			
Trade and Other Payables	23,611	26,321	(2,710)
Trust Funds & Deposits	17,589	11,589	6,000
Provisions	22,456	22,575	(119)
Lease Liabilities	1,616	1,343	273
<b>Total Current Liabilities</b>	<b>65,272</b>	<b>61,828</b>	<b>3,444</b>
<b>Non-Current Liabilities</b>			
Provisions	1,852	2,540	(688)
Other Liabilities	2,397	2,397	-
Lease Liabilities	2,511	1,168	1,343
<b>Total Non-Current Liabilities</b>	<b>6,760</b>	<b>6,105</b>	<b>655</b>
<b>Total Liabilities</b>	<b>72,032</b>	<b>67,933</b>	<b>4,099</b>
<b>Net Assets</b>	<b>4,119,102</b>	<b>4,127,585</b>	<b>8,483</b>
<b>Equity</b>			
Accumulated surplus	1,112,877	1,094,233	(18,644)
Reserves	3,006,225	3,033,352	27,127
<b>Total equity</b>	<b>4,119,102</b>	<b>4,127,585</b>	<b>8,483</b>

Source: Section 3 Financial Statements



## BUDGET 2026/27

### 4.2.1 Assets

Cash and Cash Equivalents includes items such as short-term deposits of three months or less, cash held in the bank, and petty cash. Trade and other receivables are monies owed to Council by ratepayers and others. Current assets also include land held for resale; the proceeds of which Council has resolved to use in the construction of major infrastructure assets in the 2026/27 financial year. Other assets include items such as prepayments for expenses that Council has paid in advance of service delivery and other revenues due to be received in the next 12 months.

Plant, Property and Equipment is the largest component of Council's net worth and reflects the carrying value of the community assets Council manages and maintains, including land, buildings, roads and drainage infrastructure, parks and open space assets, fleet, plant and other equipment. These assets support the delivery of key services and are generally long-lived in nature, with investment occurring over many decades.

The movement in the Plant, Property and Equipment balance from year to year is primarily driven by Council's capital works program (new assets and renewals that increase the asset base), asset revaluations (to reflect changes in fair value and replacement cost), depreciation (which recognises the consumption of asset service potential over time), and asset disposals (including sales, retirements and write-offs of assets that are no longer required or have reached end of useful life). The 2026/27 budget reflects Council's ongoing investment in renewing and improving critical infrastructure, while also recognising the impact of depreciation and any planned disposals on Council's overall financial position.

The implementation of *AASB 16 Leases* requires the recognition of right of use assets in the balance sheet. Such assets include building leases, gym equipment, waste contract trucks and printers.

### 4.2.2 Liabilities

Trade and Other Payables represent amounts owed by Council at 30 June. Current liabilities are budgeted to decrease over 2025/26 levels by \$3.4M. The decrease in Current Liabilities relates to timing of cash payments and its effect on Trade Creditors and the recognition of the current lease liability requirement.

Provisions include accrued long service leave and annual leave owing to employees. These employee entitlements are expected to increase only marginally due to more active management of entitlements despite factoring in an increase for Enterprise Bargaining Agreement outcomes.

### 4.2.3 Borrowings

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

## BUDGET 2026/27

	Actual	Forecast	Budget	Projections		
	2024/25	Actual	2026/27	2027/28	2028/29	2029/30
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Amount borrowed as at 30 June of the prior year	-	-	-	-	-	-
Amount proposed to be borrowed	-	50,000	50,000	50,000	-	25,000
Amount projected to be redeemed	-	(50,000)	(50,000)	(50,000)	-	(2,027)
<b>Amount of borrowings as at 30 June</b>	-	-	-	-	-	22,973

Council will also have access to a working capital facility through the Treasury Corporation of Victoria. Additional funds to supplement cashflow may be required as milestone payments for largescale capital works projects will be required throughout the year.

If drawn down, these funds will become borrowings with the intention of repaying drawdowns in the same financial year. Other funding sources and options may also realise in 2026/27 which will negate the need to borrow. Council anticipates borrowing funds for the redevelopment of Monash Aquatic Centre project in 2029/30.

### 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.

	Actual	Forecast	Budget	Budget	Budget	Budget
	2024/25	Actual	2026/27	2027/28	2028/29	2029/30
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Right of use assets</b>						
Buildings	1,035	591	148	-	-	-
Gym equipment	915	945	647	348	8,986	8,087
Waste contract - vehicles	2,760	2,024	1,288	552	50	-
Other	427	357	268	179	89	-
<b>Total right of use assets</b>	<b>5,137</b>	<b>3,918</b>	<b>2,351</b>	<b>1,079</b>	<b>9,124</b>	<b>8,086</b>
<b>Leases liabilities</b>						
<b>Current lease liabilities</b>						
Buildings	448	464	156	-	-	-
Gym equipment	196	291	302	314	-	806
Waste contract - vehicles	757	776	795	609	782	-
Other	82	85	89	93	97	-
<b>Total current lease liabilities</b>	<b>1,483</b>	<b>1,616</b>	<b>1,343</b>	<b>1,017</b>	<b>880</b>	<b>806</b>
<b>Non-current leases liabilities</b>						
<b>Current lease liabilities</b>						
Buildings	620	156	-	-	-	-
Gym equipment	793	670	368	54	8,203	7,397
Waste contract - vehicles	2,181	1,404	609	-	-	-
Other	365	280	191	97	-	-
<b>Total non-current lease liabilities</b>	<b>3,959</b>	<b>2,511</b>	<b>1,168</b>	<b>151</b>	<b>8,203</b>	<b>7,397</b>
<b>Total lease liabilities</b>	<b>5,442</b>	<b>4,127</b>	<b>2,511</b>	<b>1,168</b>	<b>9,083</b>	<b>8,203</b>

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 4.98%.

## BUDGET 2026/27



## 4.3 Statement of Changes in Equity

## 4.3.1 Reserves

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Variance \$'000
<b>Total cash and investments</b>	90,068	<b>114,495</b>	24,427
Restricted cash and investments			
- Statutory reserves	(4,543)	(4,170)	373
- Trust funds and deposits	(17,589)	(11,589)	6,000
<b>Unrestricted cash and investments</b>	67,936	98,736	30,800
- Discretionary reserves	(80,122)	(107,622)	(27,500)
<b>Unrestricted cash adjusted for discretionary reserves</b>	(12,186)	<b>(8,886)</b>	3,300

## 1. Statutory Reserves

These funds must be applied for specified statutory purposes in accordance with various legislative requirements. While these funds earn interest revenue for Council, they are not available for other purposes. At 30 June 2027, statutory reserves are expected to decrease by \$0.4M to \$4.2M after transfers from Drainage and Public Open Space Reserves for capital works projects.

## Statutory Reserves comprise:

## 1.1. Drainage Reserve

New property developments are required to make a contribution towards Council's strategic drainage system, where the development impacts on the current system. These funds are maintained by a catchment area and when any strategic drainage projects are undertaken, funds in that catchment area's account are utilised to fund the works.

## 1.2. Public Open Space Reserve (POS)

The Monash Planning Scheme states that a person who proposes to subdivide land must make a contribution to Council for public open space (being a percentage of the land intended to be used for residential, industrial or commercial purposes, or a percentage of the site value of such land, or a combination of both).

If no amount is specified, a contribution for public open space may still be required under section 18 of the Subdivision Act 1988.

## BUDGET 2026/27



These funds are then used to fund appropriate capital works projects (not maintenance). This can include open space or vegetation, trees asset classes and facilities projects, if they improve public recreation/resort. The expected 2026/27 open space revenue will be utilised to partially fund agreed projects. Eligible projects are indicated in the capital works program in this budget.

### 1.3. Unrestricted Cash and Investments

These funds are shown as unrestricted cash and not restricted by a statutory purpose.

### 1.4. Discretionary Reserves

Council has made decisions regarding the future use of these funds and unless there is a Council resolution, these funds should be used for those earmarked purposes. The decisions about future use of these funds, have been reflected in Council's Financial Plan and any changes in future use will be made in the context of the future funding requirements set out in the plan.

#### Discretionary Reserves comprise:

### 1.5. Development Reserve

This Reserve reflects Council's desire to preserve funds to utilise for wider municipal development into the future.

### 1.6. Unexpended Grants Reserve

Council created a reserve to quarantine funds related to grants received from state and federal government agencies to fund the Capital Works projects. Any funds unexpended at the end of the financial year will be held in a discretionary reserve.

### 1.7. Glen Waverley Civic Precinct Reserve

Council established the Glen Waverley Civic Precinct Reserve to quarantine proceeds from the Central Car Park sale and funds associated with the SRLA land acquisition. Expenditure for the Glen Waverley Library Project is funded by transfers (drawdowns) from this reserve in accordance with the relevant Council resolution at the end of each financial year, with all movements recorded through the reserve to ensure transparent tracking of project funding.

### 1.8. Waste Recovery Reserve

Council established the Waste Recovery Reserve to set aside waste service funds, effectively quarantining them to manage annual fluctuations in costs and income. The reserve acts as a financial buffer allowing Council to absorb unexpected cost escalations and changes in waste recovery outcomes, including additional recovery costs or reduced savings.



## BUDGET 2026/27



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At the end of each financial year, Council reconciles waste-related income and expenditure. Any operating surplus is transferred into the reserve, and any operating deficit is funded from the reserve (subject to the reserve balance). The resulting reserve balance is then applied when setting the waste charge for the following year, helping to offset or subsidise the charge and ensuring Council can manage exposure to unforeseen cost impacts during the year.

### **Unrestricted Cash Adjusted for Discretionary Reserves**

These funds are free of all specific Council commitments and represent funds available to meet daily cash flow requirements, unexpected short-term needs and any budget commitments which will be expended in the following year.

Council regards these funds as the minimum necessary to ensure that it can meet its commitments as and when they fall due, without borrowing further funds. The 2026/27 budget shows a deficit of \$13.7M in unrestricted cash for discretionary reserves.

To ensure adequate cash levels are maintained throughout the year, Council will have access to a working capital facility through Treasury Corporation of Victoria. Additional funds to supplement cashflow may be required as milestone payments for largescale capital works projects will be required throughout the year. If drawn down, these funds will become borrowings with the intention of repaying drawdowns in the same financial year. Other funding sources and options may also realise in 2026/27 which will negate the need to borrow.

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## 4.4 Statement of Cash Flows

	Forecast Actual 2025/26 \$ '000	Budget 2026/27 \$'000	Variance \$'000
<b>Cash Flows from Operating Activities</b>			
<b>Receipts</b>			
Rates & Charges	163,467	172,928	9,461
User fees & fines	42,313	43,405	1,092
Grants - Operating	18,363	20,718	2,355
Grants - Capital	11,675	8,759	(2,916)
Contributions - monetary	9,463	8,849	(614)
Interest Revenue	1,800	2,275	475
Other receipts	7,669	3,212	(4,457)
GST reimbursed by Australian Tax Office	14,627	16,377	1,750
	<b>269,377</b>	<b>276,522</b>	<b>7,145</b>
<b>Payments</b>			
Employee Costs	(102,793)	(107,503)	(4,710)
Materials, Services and Contracts	(103,858)	(100,730)	3,128
Other Payments	(840)	(897)	(57)
GST paid to Australian Tax Office	(1,798)	(1,885)	(88)
	<b>(209,289)</b>	<b>(211,015)</b>	<b>(1,726)</b>
<b>Net Cash provided by/(used in) operating activities</b>	<b>60,088</b>	<b>65,507</b>	<b>5,419</b>
<b>Cash from Investing Activities</b>			
Payment for Property, Plant and Equipment	(77,338)	(94,012)	(16,674)
Proceeds from Sale of Property, Plant and Equipment	68,420	60,656	(7,764)
<b>Net Cash provided by/(used in) investing activities</b>	<b>(8,918)</b>	<b>(33,356)</b>	<b>(24,438)</b>
<b>Cash Flows from Financing Activities</b>			
Trust and Refundable desposits	(3,450)	(6,000)	(2,550)
Repayment of Current Borrowings/Leases	(50,000)	(50,000)	-
Receipt from Redraw/New Borrowings	50,000	50,000	-
Interest paid - lease liability	(154)	(109)	45
Repayment of lease liabilities	(1,642)	(1,616)	26
<b>Net Cash provided by/(used in) Financing Activities</b>	<b>(5,246)</b>	<b>(7,725)</b>	<b>(2,479)</b>
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>45,925</b>	<b>24,427</b>	<b>(21,498)</b>
Cash and cash equivalents at the beginning of the financial year	44,144	90,068	45,924
<b>Cash and cash equivalents at the end of the financial year</b>	<b>90,069</b>	<b>114,495</b>	<b>24,426</b>

Source: Section 3

## BUDGET 2026/27



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

Net cash from operating activities has increased by \$5.4M compared to the 2025/26 forecast. This result is driven by higher cash receipts totalling \$7.1M, which more than offset additional cash payments of \$1.7M. The uplift in cash receipts relative to the 2025/26 forecast is primarily attributable to higher rates and charges cash inflow, reflecting the 2.75% rate cap, along with additional inflow expected from interest revenue. Additionally, the introduction of the waste charge has contributed to the overall increase in cash receipts. The waste charge is recovering the cost of delivering kerbside waste services.

The higher cash payments related to employee wage growth attributable to the Enterprise Agreement, additional superannuation guarantee requirements and additional new budget initiatives.

The net cash flows from operating activities does not equal the surplus (deficit) for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table.

	Forecast Actual	Budget	Variance
	2025/26	2026/27	
	\$'000	\$'000	\$'000
<b>Surplus (deficit) for the year</b>	<b>23,371</b>	<b>8,481</b>	<b>(14,890)</b>
Depreciation	43,817	46,135	2,318
Net movement in current assets and liabilities	(7,099)	10,891	17,991
<b>Cash flows available from operating activities</b>	<b>60,088</b>	<b>65,507</b>	<b>5,419</b>

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

The increase in net cash used in investing activities of \$24.4M is due to lower cash receipts expected from proceeds of sales of assets and higher investment in capital works expenditure in 2026/27.

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

Council has included cashflows for potential working capital requirements in 2026/27. This will supplement capital expenditure milestone payments throughout the year with the intention of repayment in the same financial year.



## BUDGET 2026/27

### 4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2026/27 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

#### 4.5.1 Summary

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000	%
Property	17,224	<b>39,265</b>	(22,041)	(128.0%)
Plant and equipment	12,601	<b>8,961</b>	3,640	28.9%
Infrastructure	41,126	<b>38,023</b>	3,103	7.5%
<b>Total</b>	70,952	<b>86,249</b>	(15,298)	-21.6%

	Total Project cost \$'000	Asset expenditure types				Summary of funding sources				
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	\$ 39,265	-	11,274	21,101	6,890	39,265	350	4,101	34,814	-
Plant and equipment	\$ 8,961	677	6,268	1,645	371	8,961	219	-	8,742	-
Infrastructure	\$ 38,023	1,845	22,482	7,253	6,443	38,023	8,190	5,059	24,774	-
<b>Total</b>	\$ 86,249	2,522	40,024	29,999	13,704	86,249	8,759	9,160	68,330	-



## BUDGET 2026/27

### NEW WORKS

#### PROPERTY \$38.9M

Property comprises buildings and building improvements including community facilities, municipal offices and sporting pavilions.

Projects in 2026/27 include:

- \$32.5M for commence construction of Glen Waverley Civic Precinct Project
- \$1.3M to construction of a new sporting pavilion at Capital Reserve
- \$0.9M to rebuild the new pavilion at Mayfield Park Reserve
- \$0.4M renewal and upgrade of outdoor learning spaces at Brine Street Early Learning Centre
- \$0.3M building gender improvements to sporting club amenities
- \$0.2M for concept and design redevelopment at Monash Aquatic & Recreation Centre
- \$0.2M installation of solar panel systems across various Council buildings
- Various buildings services/structure renewal program totalling \$2.7M.

#### PLANT AND EQUIPMENT \$8.0M

Plant and Equipment includes plant, machinery and equipment, business technology, fixtures fittings and furniture and library books.

Projects in 2026/27 include:

- \$1.0M to 2026/27 Plant and Fleet renewal program
- \$5.2M for renewal, strategy implementation and upgrade of computer software applications, infrastructure, network and security and storage hardware
- Renewal of library books and resources of \$1.3M, with funding support from State Government.



## BUDGET 2026/27

### INFRASTRUCTURE \$35.5

Infrastructure includes roads, footpath and shared paths, drainage, recreation, leisure and community facilities, parks, open space and streetscapes, car parks and other structures.

Road Projects totalling \$11.0M in 2026/27 include:

- \$2.9M Haverbrack Road, Mulgrave rehabilitation
- \$0.5M completion of Hotham Street, Hughesdale road rehabilitation
- \$5.0M Road resurfacing program
- \$2.6M Kerb and Channel renewal program.

Other Infrastructure projects in 2026/27 include:

- A total of \$5.1M for Footpath renewal program
- Stormwater construction and drainage improvements of \$3.8M
- \$1.9M continue the cycleway connection works between Scotchmans Creek Trail and Djerring Trail - Stages 2B, 3 and 4
- \$1.5M redevelopment and construction of the Princes Highway Reserve Playspace
- \$1.5M commence Stage 1 of the Gladeswood Reserve Construction upgrade
- \$0.5M to address sedimentation, improve access and safety, and enhance the ecological and recreational value of the Valley Conservation Reserve
- \$0.9M construction of lighting infrastructure at Whites Lane Mulgrave Tennis Club and Carlson Reserve Sportsground
- \$1.2M commence reserve improvement works at Gardiners Reserve Pitch (\$0.5M) and Larpent Reserve (\$0.7M)
- Various other projects to renew parks, open space and streetscapes across the municipality.



## BUDGET 2026/27



### CARRIED FORWARD WORKS \$2.5M AND MULTI-YEAR REPHASING \$1.3M

At the conclusion of each financial year, some projects extend beyond their planned schedules or have not commenced due to factors such as planning obstacles, weather delays, and extended consultations. For the 2026/27 fiscal year, it is anticipated that \$3.8 million in capital works will transfer into 2026/27 fiscal year, including:

- Carried forward works totalling \$2.5M, includes, \$1.5M Waverley Rail Trail - Jordanville Station to Mount Waverley Station (Construction), \$0.3M DT Digital Experience Platform (DXP) Website Refresh, \$0.2M Huntingdale Road Streetscaping, \$0.2M 25/26 Building Renewal - Services Program and \$0.2M Huntingdale Road Streetscaping.
- Various multi-year projects totalling \$1.3M, includes \$0.4M Booking Management Platform, \$0.2M for the relocation of the Glen Waverley Library, \$0.2M for the completion of the Jack Edwards Reserve Dog Off Leash Area and \$0.2M Kingsway Central Plaza and Streetscapes – Schematic Design.



## BUDGET 2026/27



### ASSET EXPENDITURE

#### **New \$2.5M, Renewal \$40.0M, Upgrade \$30.0M and Expansion \$13.7M**

A distinction is made between expenditure on new assets, asset renewal, upgrade and expansion. In 2026/27 Council will undertake significant expenditure on the renewal and upgrade of existing assets.

Expenditure on asset renewal is expenditure on an existing asset, or on replacing an existing asset, that returns the service of the asset to its original capability.

Major projects for 2026/27 that will be new Council assets include \$1.8M Infrastructure projects which includes \$0.9M new drainage construction works at Glasson Square, and \$0.7M Plant & Equipment.

Projects that constitute expenditure on renewal of assets in 2026/27 include \$22.4M Infrastructure projects, \$11.3M Property and \$6.3M Plant & Equipment.

Projects for 2026/27 that will upgrade Council assets include \$21.1M Property of which \$19.5M will be invested in the upgrade to the Glen Waverley Civic Precinct Project, \$1.6M Plant and Equipment and \$7.3M Infrastructure.

Projects for 2026/27 that will expand Council assets include \$6.9M Property, \$6.4M Infrastructure and \$0.4M in Plant & Equipment.



## BUDGET 2026/27

### FUNDING SOURCES

#### **Grants \$8.7M**

Capital grants include all monies received from State and Federal Government sources for the purposes of funding the capital works program. In 2026/27, significant grants of \$1.2M are budgeted to be received from State Government for the construction of the Princes Highway Reserve Playspace. The Roads to Recovery funding \$1.5M and the Commonwealth Financial Assistance Grant of \$1.6M will fund Haverbrack Drive-road rehabilitation and partly fund the Road Resurfacing Program.

#### **Contributions \$9.2M**

In 2026/27 Council is expected to receive insurance settlement money to fund the rebuilding of the pavilions at Capital Reserve and Mayfield Park Reserves, in addition to developer contributions to fund open space and drainage projects.

#### **Council Cash - Operations \$68.3M**

Council generates cash from its operating activities, which is used as funding for the capital works program. It is forecasted that \$68.3M will be required to fund the 2026/27 program.

## BUDGET 2026/27



## 4.5.2 Current Budget

Capital Works Area	Total Project cost \$'000	Asset expenditure type				Summary of Funding Sources				
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contri. \$'000	Council cash \$'000	Borrowings \$'000
<b>PROPERTY</b>										
<b>Land Improvements</b>										
2026-27 Post Closure Landfill Management	100	-	100	-	-	100	-	-	100	-
<b>Total Land Improvements</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>
<b>Buildings and Building Improvements</b>										
2026-27 Aquatic Services Renewal program	500	-	500	-	-	500	-	-	500	-
2026-27 Building Renewal - Fit out program	500	-	500	-	-	500	-	-	500	-
2026-27 Building Renewal – Roof Replacement Program	300	-	300	-	-	300	-	-	300	-
2026-27 Building Renewal - Services Program	500	-	500	-	-	500	-	-	500	-
2026-27 Building Renewal - Structures Program	500	-	500	-	-	500	-	-	500	-
2026-27 Clayton CC - HVAC Renewal (Stage 2)	300	-	300	-	-	300	-	-	300	-
2026-27 Equipment Replacement for MARC/CAHC/ORC Program	80	-	80	-	-	80	-	-	80	-
Brine Street - Outdoor Learning Environment Renewal	400	-	120	-	280	400	-	-	400	-
Capital Reserve Pavilion Redevelopment - Construction 2	1,300	-	520	780	-	1,300	-	1,300	-	-
Carbon insetting emissions reduction program	300	-	-	300	-	300	-	-	300	-
Female Friendly Upgrades to Pavilions 1	300	-	75	225	-	300	-	300	-	-
Glen Waverley Civic Precinct Project 2	32,500	-	6,500	19,500	6,500	32,500	-	-	32,500	-
MARC Redevelopment Concept/Design Development	200	-	80	120	-	200	200	-	-	-
Mayfield Park Pavilion Redevelopment - Construction 2	875	-	875	-	-	875	-	875	-	-
Solar Panels on Community Facilities Program (Insetting)	200	-	40	80	80	200	-	-	200	-
Waverley Softball Pavilion - Feasibility & Concept Plan 1	60	-	24	36	-	60	-	60	-	-
<b>Total Buildings and Building Improvements</b>	<b>38,815</b>	<b>-</b>	<b>10,914</b>	<b>21,041</b>	<b>6,860</b>	<b>38,815</b>	<b>200</b>	<b>2,535</b>	<b>36,080</b>	<b>-</b>
<b>TOTAL PROPERTY</b>	<b>38,915</b>	<b>-</b>	<b>11,014</b>	<b>21,041</b>	<b>6,860</b>	<b>38,915</b>	<b>200</b>	<b>2,535</b>	<b>36,180</b>	<b>-</b>
<b>PLANT AND EQUIPMENT</b>										
<b>Plant, Machinery and Equipment</b>										
2026-27 Plant and Fleet Renewal Program	1,000	-	1,000	-	-	1,000	-	-	1,000	-
Monash Operations Centre Neighbourhood Battery 2	32	-	-	-	32	32	32	-	-	-
<b>Total Plant, Machinery and Equipment</b>	<b>1,032</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>32</b>	<b>1,032</b>	<b>32</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
<b>Fixtures, Fittings and Furniture</b>										
2026-27 Libraries and MAPH Furniture and equipment Renewal	80	-	80	-	-	80	-	-	80	-
2026-27 MAPH Collection Development and Acquisitions	40	-	40	-	-	40	-	-	40	-
2026-27 Office Equipment Renewal Program	60	30	15	15	-	60	-	-	60	-
CCTV Equipment Renewal 2	40	-	40	-	-	40	-	-	40	-
Library reservation lockers 2	39	-	-	19	19	39	-	-	39	-
Furniture and Equipment Replacement at Monash Halls	50	-	50	-	-	50	-	-	50	-
Oakleigh Public Art Trail 2	175	88	-	88	-	175	125	-	50	-
<b>Total Fixtures, Fittings and Furniture</b>	<b>484</b>	<b>118</b>	<b>225</b>	<b>122</b>	<b>19</b>	<b>484</b>	<b>125</b>	<b>-</b>	<b>359</b>	<b>-</b>

## BUDGET 2026/27



Capital Works Area	Total Project cost \$'000	New \$'000	Asset expenditure type			Total \$'000	Grants \$'000	Summary of Funding Sources		
			Renewal \$'000	Upgrade \$'000	Expansion \$'000			Contri. \$'000	Council cash \$'000	Borrowings \$'000
<b>Computers and Telecommunications</b>										
2026-27 DT Minor application renewal and upgrades	40	-	40	-	-	40	-	-	40	-
2026-27 DT Pathway Software Application & Database Renewal Program	100	-	-	80	20	100	-	-	100	-
2026-27 Location Information Improvement Program	50	-	-	50	-	50	-	-	50	-
Beyond Trust Licensing Subscription - Remote Management Tool	15	-	15	-	-	15	-	-	15	-
Booking Management Platform 2	150	-	-	150	-	150	-	-	150	-
Business Continuity System and Support	220	-	132	88	-	220	-	-	220	-
Business Process Management System Renewal	15	-	15	-	-	15	-	-	15	-
Child Development Information System (CDIS) Upgrade	45	-	9	36	-	45	-	-	45	-
Civil Design and Drafting Software Licences Renewal	15	-	15	-	-	15	-	-	15	-
Cloud Form Platform	100	-	100	-	-	100	-	-	100	-
Corporate Performance System - CPRS	30	-	30	-	-	30	-	-	30	-
Councillor Action Requests (CAR) System	110	-	110	-	-	110	-	-	110	-
Customer Experience (CX) Management Platform and survey tool	100	-	100	-	-	100	-	-	100	-
Cyber Security Strategy Implementation Program 2	165	-	-	165	-	165	-	-	165	-
Data and AI Enablement Strategy implementation 2	300	-	-	-	300	300	-	-	300	-
Digital & Technology Strategy Implementation Program 2024 – 2028 2	1,000	-	600	400	-	1,000	-	-	1,000	-
DT 2026-27 Asset Management Software Application Renewal Program	125	-	125	-	-	125	-	-	125	-
DT 2026-27 Corporate Reporting Renewal Program	100	-	100	-	-	100	-	-	100	-
DT 2026-27 Data Protection Program	80	-	-	80	-	80	-	-	80	-
DT 2026-27 Infrastructure, Network and Security Renewal	150	-	150	-	-	150	-	-	150	-
DT 2026-27 Mobile & Tablet Devices Renewal Program	210	-	210	-	-	210	-	-	210	-
DT 2026-27 Oracle Application Renewal Program	50	-	30	20	-	50	-	-	50	-
DT 2026-27 PC & Laptop Renewal Program	390	-	390	-	-	390	-	-	390	-
DT 2026-27 Server and Storage Hardware Renewal Program	150	-	90	60	-	150	-	-	150	-
DT 2026-27 Windows Standard Operating Environment (SOE) Renewal	150	-	150	-	-	150	-	-	150	-
DT Human Capital Management Renewal Program 2	501	-	501	-	-	501	-	-	501	-
DT Small Sites Internet	15	-	15	-	-	15	-	-	15	-
Electronic Document Management System (EDMS)	50	-	50	-	-	50	-	-	50	-
Grants Management Platform - External	60	-	36	24	-	60	-	-	60	-
Green House Gas (GHG) & Utility Management	15	-	15	-	-	15	-	-	15	-
Marketing and Communication Platform	150	-	150	-	-	150	-	-	150	-
Mobile Data and Telephony Services	15	-	15	-	-	15	-	-	15	-
Property & Rating System Upgrade 2	200	200	-	-	-	200	-	-	200	-
Solarwinds Infrastructure Monitoring	150	-	150	-	-	150	-	-	150	-
VMware License renewal	150	-	150	-	-	150	-	-	150	-
<b>Total Computers and Telecommunications</b>	<b>5,166</b>	<b>200</b>	<b>3,493</b>	<b>1,153</b>	<b>320</b>	<b>5,166</b>	-	-	<b>5,166</b>	-
<b>Library Books</b>										
2026-27 Library Collection Renewal Program	1,300	-	1,300	-	-	1,300	21	-	1,279	-
Total Library Books	1,300	-	1,300	-	-	1,300	21	-	1,279	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>7,981</b>	<b>318</b>	<b>6,018</b>	<b>1,275</b>	<b>371.25</b>	<b>7,981</b>	<b>178</b>	-	<b>7,803</b>	-

## BUDGET 2026/27



Capital Works Area	Total Project cost \$'000	Asset expenditure type				Summary of funding sources				
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>INFRASTRUCTURE</b>										
<b>Roads</b>										
2026-27 Kerb and Channel Renewal Program	2,600	-	2,600	-	-	2,600	-	-	2,600	-
2026-27 Road Resurfacing Program	5,000	-	5,000	-	-	5,000	290	-	4,710	-
Hotham Street, Hughesdale - Road Rehabilitation (Construction) 2	560	56	448	56	-	560	560	-	-	-
Road Rehabilitation, Haverbrack Drive, Mulgrave (Construction) 2	2,883	288	2,306	288	-	2,883	2,883	-	-	-
<b>Total Roads</b>	<b>11,043</b>	<b>344</b>	<b>10,354</b>	<b>344</b>	<b>-</b>	<b>11,043</b>	<b>3,732</b>	<b>-</b>	<b>7,310</b>	<b>-</b>
<b>Bridges</b>										
<b>Total Bridges</b>										
<b>Footpaths and Cycleways</b>										
2026-27 Footpath Renewal Program	5,100	-	5,100	-	-	5,100	-	-	5,100	-
Cycling Connection between Scotchmans Creek Trail and Djerring Trail - Stages 2B, 3 and 4	1,900	-	-	-	1,900	1,900	-	-	1,900	-
LAC Renewal Essex Road Mount Waverley – Design (Yr 1) 1	80	-	64	16	-	80	-	-	80.00	-
<b>Total Footpaths and Cycleways</b>	<b>7,080</b>	<b>-</b>	<b>5,164</b>	<b>16</b>	<b>1,900</b>	<b>7,080</b>	<b>-</b>	<b>-</b>	<b>7,080</b>	<b>-</b>
<b>Drainage</b>										
10 Toolang Court, Mount Waverley (Construction)	344	-	34	69	241	344	-	-	344	-
2026-27 Pit throat widening program	200	-	100	100	-	200	-	-	200	-
2026-27 Raingarden sediment and renewal program	50	-	50	-	-	50	-	-	50	-
2026-27 Wetlands greening, sediment and water management program	110	-	110	-	-	110	-	-	110	-
38-41-47A Hillview Avenue, Chadstone drainage rehabilitation (Construction)	201	-	161	40	-	201	-	-	201	-
5-11 Webb Street, Burwood - Rehabilitation Drainage program (Design) 2	40	-	32	8	-	40	-	-	40	-
6 Sheringham Drive, Wheelers Hill (Construction)	87	-	-	26	61	87	-	-	87	-
Damper Creek Wetland Desilting	400	-	400	-	-	400	-	-	400	-
Drainage Upgrade 366-370 High Street Road Mount Waverley (Design and Construction)	250	-	100	150	-	250	-	-	250	-
Emerald Street, Mount Waverley (Construction)	523	-	52	105	366	523	-	523	-	-
Glasson Square, Mount Waverley – Drainage (Construction)	1,369	958	137	274	-	1,369	-	1,369	-	-
Minor Miscellaneous Drainage Improvements 2026/27	100	-	100	-	-	100	-	-	100	-
Wingate Avenue, Mount Waverley – Strategic Drainage Program (Design) 2	100	-	10	20	70	100	-	100	-	-
<b>Total Drainage</b>	<b>3,774</b>	<b>958</b>	<b>1,286</b>	<b>792</b>	<b>738</b>	<b>3,774</b>	<b>-</b>	<b>1,992</b>	<b>1,782</b>	<b>-</b>

## BUDGET 2026/27



Capital Works Area	Total Project cost \$'000	Asset expenditure type				Summary of funding sources				
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>Recreational, Leisure and Community Facilities</b>										
2026-27 - Sports Reserve Infrastructure Program 1	400	80	160	160	-	400	-	240	160	-
2026-27 Golf Course Renewal Projects 1	150	-	75	75	-	150	-	75	75	-
2026-27 Open Space Infrastructure Renewals	155	-	155	-	-	155	-	-	155	-
2026-27 Playspace Design Upgrade Works - Hinkley Reserve 1	65	-	-	65	-	65	-	65	-	-
2026-27 Reactive Playground Improvement/Enhancements Program 1	77	-	-	77	-	77	-	77	-	-
2026-27 Reserve Improvement Works - Gardiners Reserve Pitch 3 1	500	-	200	300	-	500	-	300	200	-
2026-27 Reserve Improvement Works - Larpent Reserve 1	700	-	140	350	210	700	-	560	140	-
2026-27 Sports Field Playing Surface Improvements 1	200	-	100	100	-	200	-	100	100	-
2026-27 Sports Lighting Renewal Program 1	160	-	120	40	-	160	-	40	120	-
2026-27 Sportsfield Irrigation System Improvement Program 1	80	-	24	56	-	80	-	56	24	-
Carlson Reserve Sportsground Lighting 1	375	-	113	188	75	375	-	262	113	-
Concrete Sportslights Pits	80	-	-	-	80	80	-	-	80	-
Scammell Reserve Cricket Nets Upgrade 1	400	-	-	400	-	400	250	150	-	-
Gladeswood Reserve Playspace Construction 1	1,500	-	600	900	-	1,500	250	900	350	-
Larpent Reserve Power Supply Upgrade 1 2	50	-	-	50	-	50	-	-	50	-
Larpent Reserve Sportsground Lighting - Construction 1	400	-	-	400	-	400	-	400	-	-
Monash Aquatic and Recreation Centre Car Park Lighting Renewal 2	70	-	70	-	-	70	-	-	70	-
Princes Highway Reserve Playspace Construction 1	1,513	-	605	908	-	1,513	1,150	363	-	-
Queens Parade Playspace Construction 1	357	-	143	214	-	357	179	179	-	-
Whealers Hill Tennis Club - Tennis Court Fencing Renewal	230	-	230	-	-	230	-	100	130	-
Whites Lane Mulgrave Tennis Club - Court Lighting Construction 1	500	-	200	300	-	500	-	350	150	-
<b>Total Recreational, Leisure and Community Facilities</b>	<b>7,962</b>	<b>80</b>	<b>2,935</b>	<b>4,582</b>	<b>365</b>	<b>7,962</b>	<b>1,829</b>	<b>4,217</b>	<b>1,917</b>	<b>-</b>
<b>Waste Management</b>										
FOGO Transition for Multi-Unit Developments (Stage 3)	79	-	-	79	-	79	-	-	79	-
<b>Total Waste Management</b>	<b>79</b>	<b>-</b>	<b>-</b>	<b>79</b>	<b>-</b>	<b>79</b>	<b>-</b>	<b>-</b>	<b>79</b>	<b>-</b>
<b>Off Street Car Park</b>										
Hamilton Place, Mount Waverley - Detailed design 2	150	-	75	75	-	150	-	-	150	-
Entrance improvements at Cooke Street car park, Clayton	250	-	50	200	-	250	-	-	250	-
<b>Total Off Street Car Park</b>	<b>400</b>	<b>-</b>	<b>125</b>	<b>275</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>-</b>

## BUDGET 2026/27



Capital Works Area	Total Project cost \$'000	Asset expenditure type				Summary of funding sources				
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>Parks, Open Space and Streetscapes</b>										
2026-27 Bushland Reserve Revegetation program 1	145	73	73	-	-	145	-	57	88	-
2026-27 New Bus Shelter and Poster Bollard Installation Program	200	200	-	-	-	200	-	-	200	-
2026-27 Oakleigh Heritage Precinct Program	109	-	109	-	-	109	-	-	109	-
2026-27 Open Space Swale Renewal Program 1	50	-	38	13	-	50	-	12	38	-
2026-27 Public Lighting Renewal Program	100	-	100	-	-	100	-	-	100	-
2026-27 Reserve Improvement Program 1	220	-	88	132	-	220	-	44	176	-
2026-27 Road Reserve Landscaping Program	173	-	173	-	-	173	-	-	173	-
2026-27 Street and Park Furniture Refurbishment 1	100	-	80	20	-	100	-	20	80	-
2026-27 Street Tree Strategy	480	-	480	-	-	480	-	-	480	-
26/27 Open Space Tree Planting Program 1	200	40	160	-	-	200	-	40	160	-
Huntingdale Road Streetscape - Detailed design 2	100	-	-	100	-	100	-	-	100	-
Upgrade Poath Road shopping strip 2	60	-	24	36	-	60	-	-	60	-
Wayfinding improvements – Scotchmans Creek Trail 1	50	-	25	25	-	50	-	13	37	-
Jack Edwards Reserve Dog Off Leash Area Upgrade 2	38	-	8	30	-	38	38	-	-	-
New Power Supply and Decorative Lighting at Kingsway, Glen Waverley 2	50	-	-	20	30	50	-	-	50	-
Open space biodiversity management program 1 2	50	-	30	20	-	50	-	20	30	-
Recycling bins for commercial businesses 26/27	81	-	-	-	81	81	-	-	81	-
Stan Riley Reserve Redevelopment - Design 1	60	-	-	60	-	60	-	60	-	-
Valley Conservation Reserve sediment, flow, erosion & asset protection and renewal program 1 2	500	-	350	150	-	500	-	150	350	-
<b>Total Parks, Open Space and Streetscapes</b>	<b>2,765</b>	<b>313</b>	<b>1,736</b>	<b>606</b>	<b>111</b>	<b>2,765</b>	<b>38</b>	<b>416</b>	<b>2,311</b>	<b>-</b>
<b>Other Infrastructure</b>										
2026-27 Road Humps Renewal Program	150	-	150	-	-	150	-	-	150	-
2026-27 Traffic Island Pedestrian and Vehicle Movements Safety Program	150	150	-	-	-	150	-	-	150	-
Blacksport Program - Road Hump Treatment - Coora Road & Haughton Road, Oakleigh South	700	-	-	-	700	700	198	-	502	-
Retaining walls on Road Renewal Program	400	-	400	-	-	400	-	-	400	-
Traffic Safety Improvement - Mini-roundabouts in Mount Waverley	610	-	-	-	610	610	500	-	110	-
Traffic Safety Improvement - Road Humps	440	-	-	-	440	440	440	-	-	-
<b>Total Other Infrastructure</b>	<b>2,450</b>	<b>150</b>	<b>550</b>	<b>-</b>	<b>1,750</b>	<b>2,450</b>	<b>1,138</b>	<b>-</b>	<b>1,312</b>	<b>-</b>
<b>TOTAL INFRASTRUCTURE</b>	<b>35,552</b>	<b>1,845</b>	<b>22,150</b>	<b>6,694</b>	<b>4,864</b>	<b>35,552</b>	<b>6,736</b>	<b>6,625</b>	<b>22,191</b>	<b>-</b>
<b>TOTAL NEW CAPITAL WORKS 2026/27</b>	<b>82,448</b>	<b>2,163</b>	<b>39,181</b>	<b>29,009</b>	<b>12,095</b>	<b>82,448</b>	<b>7,115</b>	<b>9,160</b>	<b>66,174</b>	<b>-</b>

## BUDGET 2026/27



## 4.5.3 Works carried forward from the 2025/26 year

Capital Works Area	Total Project cost \$'000	Asset expenditure type				Summary of funding sources				
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>PROPERTY</b>										
<b>Buildings and Building Improvements</b>										
25/26 Building Renewal - Services Program	200	-	200	-	-	200	-	-	200	-
Children Youth and Family Services Infrastructure Plan - additional kindergarten capacity	150	-	60	60	30	150	150	-	-	-
<b>Total Buildings and Building Improvements</b>	<b>350</b>	<b>-</b>	<b>260</b>	<b>60</b>	<b>30</b>	<b>350</b>	<b>150</b>	<b>-</b>	<b>200</b>	<b>-</b>
<b>Land Improvements</b>										
Total Land Improvements	-	-	-	-	-	-	-	-	-	-
<b>TOTAL PROPERTY</b>	<b>350</b>	<b>-</b>	<b>260</b>	<b>60</b>	<b>30</b>	<b>350</b>	<b>150</b>	<b>-</b>	<b>200</b>	<b>-</b>
<b>PLANT AND EQUIPMENT</b>										
<b>Computers and Telecommunications</b>										
Booking Management Platform	350	-	-	350	-	350	-	-	350	-
DT Digital Experience Platform (DXP) Website Refresh	250	-	250	-	-	250	-	-	250	-
<b>Total Computers and Telecommunications</b>	<b>600</b>	<b>-</b>	<b>250</b>	<b>350</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>-</b>
<b>Fixtures &amp; Fittings and furniture</b>										
Child and Family Hub – Emergency Communication <sup>1,2</sup>	117	117	-	-	-	117	-	-	117	-
Glen Waverley Library Relocation Project <sup>2</sup>	212	212	-	-	-	212	-	-	212	-
MARC/CAHC/ORC - Car Park CCTV Installation <sup>1,2</sup>	10	10	-	-	-	10	-	-	10	-
Oakleigh Public Art Trail <sup>2</sup>	40	20	-	20	-	40	40	-	-	-
<b>Total Fixtures &amp; Fittings and furniture</b>	<b>379</b>	<b>359</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>379</b>	<b>40</b>	<b>-</b>	<b>339</b>	<b>-</b>
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>979</b>	<b>359</b>	<b>250</b>	<b>370</b>	<b>-</b>	<b>979</b>	<b>40</b>	<b>-</b>	<b>939</b>	<b>-</b>

## BUDGET 2026/27



Capital Works Area	Total Project cost \$'000	Asset expenditure type				Summary of funding sources				
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
<b>INFRASTRUCTURE</b>										
<b>Footpaths and Cycleways</b>										
Waverley Rail Trail - Jordanville Station to Mount Waverley Station (Construction)	1,525	-	-	-	1,525	1,525	1,454	-	71	-
<b>Total Footpaths and Cycleways</b>	<b>1,525</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,525</b>	<b>1,525</b>	<b>1,454</b>	<b>-</b>	<b>71</b>	<b>-</b>
<b>Drainage</b>										
35 Atkinson Street, Chadstone (Construction)	165	-	58	91	17	165	-	-	165	-
<b>Total Drainage</b>	<b>165</b>	<b>-</b>	<b>58</b>	<b>91</b>	<b>17</b>	<b>165</b>	<b>-</b>	<b>-</b>	<b>165</b>	<b>-</b>
<b>Recreational, Leisure and Community Facilities</b>										
MARC Signage <sub>2</sub>	5	-	-	2	3	5	-	-	5	-
<b>Total Rec, Leisure and Community Facilities</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>3</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>-</b>
<b>Parks, Open Space and Streetscapes</b>										
Huntingdale Road Streetscaping	235	-	141	94	-	235	-	-	235	-
Jack Edwards Reserve Dog Off Leash Area Upgrade	241	-	48	193	-	241	-	-	241	-
Kingsway Central Plaza and Streetscapes - Schematic Design <sub>2</sub>	175	-	35	105	35	175	-	-	175	-
Oakleigh Station Precinct Public Realm Upgrade - Design 2022/23 <sub>2</sub>	125	-	50	75	-	125	-	-	125	-
<b>Total Parks, Open Space and Streetscapes</b>	<b>776</b>	<b>-</b>	<b>274</b>	<b>467</b>	<b>35</b>	<b>776</b>	<b>-</b>	<b>-</b>	<b>776</b>	<b>-</b>
<b>TOTAL INFRASTRUCTURE</b>	<b>2,471</b>	<b>-</b>	<b>332</b>	<b>560</b>	<b>1,579</b>	<b>2,471</b>	<b>1,454</b>	<b>-</b>	<b>1,017</b>	<b>-</b>
<b>TOTAL CARRIED FORWARD WORKS 2025/26</b>	<b>3,800</b>	<b>359</b>	<b>842</b>	<b>990</b>	<b>1,609</b>	<b>3,800</b>	<b>1,644</b>	<b>-</b>	<b>2,156</b>	<b>-</b>
<b>TOTAL CAPITAL WORKS</b>	<b>86,249</b>	<b>2,522</b>	<b>40,024</b>	<b>29,999</b>	<b>13,704</b>	<b>86,249</b>	<b>8,760</b>	<b>9,160</b>	<b>68,330</b>	<b>-</b>

Eligible public open space funded projects <sub>1</sub>Committed multiple financial years projects <sub>2</sub>



## BUDGET 2026/27

### 4.6 Summary of Planned Capital Works Expenditure

For the years ending 30 June 2028, 2029 & 2030

2027/28 PROJECTIONS	Asset Expenditure Types					Funding Sources				
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contributions	Borrowings	Council Cash
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000		\$'000
<b>Property</b>										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
<b>Total land</b>	-	-	-	-	-	-	-	-	-	-
Buildings and Building Improvements	72,359	-	26,281	-	46,078	72,359	2,500	2,289	-	67,570
<b>Total buildings and building improvements</b>	<b>72,359</b>	<b>-</b>	<b>26,281</b>	<b>-</b>	<b>46,078</b>	<b>72,359</b>	<b>2,500</b>	<b>2,289</b>	<b>-</b>	<b>67,570</b>
<b>Total property</b>	<b>72,359</b>	<b>-</b>	<b>26,281</b>	<b>-</b>	<b>46,078</b>	<b>72,359</b>	<b>2,500</b>	<b>2,289</b>	<b>-</b>	<b>67,570</b>
<b>Plant and equipment</b>										
Plant, machinery and equipment	1,570	-	1,570	-	-	1,570	-	-	-	1,570
Fixtures, fittings and furniture	434	-	434	-	-	434	-	-	-	434
Computers and telecommunications	4,300	-	2,922	1,377	-	4,300	-	-	-	4,300
Library books	1,310	-	1,310	-	-	1,310	22	-	-	1,288
<b>Total plant and equipment</b>	<b>7,614</b>	<b>-</b>	<b>6,236</b>	<b>1,377</b>	<b>-</b>	<b>7,614</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>7,592</b>
<b>Infrastructure</b>										
Roads	12,938	-	12,938	-	-	12,938	3,294	-	-	9,644
Bridges	170	-	170	-	-	170	-	-	-	170
Footpaths and cycle ways	5,197	-	4,797	-	400	5,197	-	-	-	5,197
Drainage	4,843	-	4,843	-	-	4,843	-	2,000	-	2,843
Recreational, leisure and community facilities	4,077	-	2,500	1,200	377	4,077	-	3,433	-	644
Waste management	327	-	327	-	-	327	-	-	-	327
Parks, open space and streetscapes	3,767	-	2,500	1,115	152	3,767	1,500	-	-	2,267
Aerodromes	-	-	-	-	-	-	-	-	-	-
Off street car parks	715	-	715	-	-	715	-	-	-	715
Other infrastructure	621	-	621	-	-	621	-	-	-	621
<b>Total infrastructure</b>	<b>32,655</b>	<b>-</b>	<b>29,411</b>	<b>2,315</b>	<b>929</b>	<b>32,655</b>	<b>4,794</b>	<b>5,433</b>	<b>-</b>	<b>22,428</b>
<b>Total capital works expenditure</b>	<b>112,628</b>	<b>-</b>	<b>61,928</b>	<b>3,692</b>	<b>47,007</b>	<b>112,628</b>	<b>7,316</b>	<b>7,722</b>	<b>-</b>	<b>97,589</b>

## BUDGET 2026/27



2028/29 PROJECTIONS	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Borrowings	Council Cash \$'000
<b>Property</b>										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
<b>Total land</b>	-	-	-	-	-	-	-	-	-	-
Buildings and Building Improvements	28,811	-	13,543	-	15,268	28,811	3,000	4,302	-	21,509
<b>Total buildings and building improvements</b>	28,811	-	13,543	-	15,268	28,811	3,000	4,302	-	21,509
<b>Total property</b>	28,811	-	13,543	-	15,268	28,811	3,000	4,302	-	21,509
<b>Plant and equipment</b>										
Plant, machinery and equipment	1,548	-	1,548	-	-	1,548	-	-	-	1,548
Fixtures, fittings and furniture	435	-	435	-	-	435	-	-	-	435
Computers and telecommunications	3,708	-	2,995	713	-	3,708	-	-	-	3,708
Library books	1,310	-	1,310	-	-	1,310	23	-	-	1,287
<b>Total plant and equipment</b>	7,001	-	6,288	713	-	7,001	23	-	-	6,978
<b>Infrastructure</b>										
Roads	13,530	-	13,530	-	-	13,530	3,336	-	-	10,194
Bridges	170	-	170	-	-	170	-	-	-	170
Footpaths and cycle ways	5,162	-	4,862	-	300	5,162	-	-	-	5,162
Drainage	4,982	-	4,982	-	-	4,982	-	845	-	4,137
Recreational, leisure and community facilities	2,365	-	2,065	-	300	2,365	-	2,335	-	30
Waste management	2,335	2,000	335	-	-	2,335	-	-	-	2,335
Parks, open space and streetscapes	2,217	-	2,065	-	152	2,217	1,500	-	-	717
Aerodromes	-	-	-	-	-	-	-	-	-	-
Off street car parks	568	-	568	-	-	568	-	-	-	568
Other infrastructure	697	-	697	-	-	697	-	-	-	697
<b>Total infrastructure</b>	32,026	2,000	29,274	-	751.84	32,026	4,836	3,180	-	24,010
<b>Total capital works expenditure</b>	67,838	2,000	49,106	713	16,020	67,839	7,859	7,482	-	52,497

## BUDGET 2026/27



2029/30 PROJECTIONS	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Borrowings	Council Cash \$'000
<b>Property</b>										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
<b>Total land</b>	-	-	-	-	-	-	-	-	-	-
Buildings and Building Improvements	35,045	-	7,000	27,467	578	35,045	500	1,488	-	33,057
<b>Total buildings and building improvements</b>	35,045	-	7,000	27,467	578	35,045	500	1,488	-	33,057
<b>Total property</b>	35,045	-	7,000	27,467	578	35,045	500	1,488	-	33,057
<b>Plant and equipment</b>										
Plant, machinery and equipment	1,662	-	1,662	-	-	1,662	-	-	-	1,662
Fixtures, fittings and furniture	435	-	435	-	-	435	-	-	-	435
Computers and telecommunications	3,570	-	3,070	500	-	3,570	-	-	-	3,570
Library books	1,310	-	1,310	-	-	1,310	22	-	-	1,288
<b>Total plant and equipment</b>	6,977	-	6,477	500	-	6,977	22	-	-	6,955
<b>Infrastructure</b>										
Roads	13,861	-	13,861	-	-	13,861	3,379	-	-	10,482
Bridges	120	-	120	-	-	120	-	-	-	120
Footpaths and cycle ways	5,262	-	4,762	-	500	5,262	-	-	-	5,262
Drainage	5,046	-	5,046	-	-	5,046	-	874	-	4,172
Recreational, leisure and community facilities	3,800	-	3,500	-	300	3,800	1,000	2,381	-	419
Waste management	343	-	343	-	-	343	-	-	-	343
Parks, open space and streetscapes	3,652	-	3,500	-	152	3,652	1,500	2,084	-	68
Aerodromes	-	-	-	-	-	-	-	-	-	-
Off street car parks	568	-	568	-	-	568	-	-	-	568
Other infrastructure	515	-	515	-	-	515	-	-	-	515
<b>Total infrastructure</b>	33,167	-	32,215	-	952	33,167	5,879	5,339	-	21,949
<b>Total capital works expenditure</b>	75,189	-	45,692	27,967	1,530	75,189	6,402	6,828	-	61,959



## BUDGET 2026/27

### 4.7 Lease of Land

This section presents a summary of Council's proposals to lease council land to external parties in the 2026/27 financial year.

Under the *Local Government Act 2020* (the Act), Council is required to include any proposal to lease land in a financial year in the budget, where the lease is for

- a) one year or more and
  - i. the rent for any period of the lease is \$100 000 or more a year; or
  - ii. the current market rental value of the land is \$100 000 or more a year; or
- b) for 10 years or more.

Council has leases which have expired or are due to expire in the financial year 2026/27. Council proposes to offer new leases to the tenants listed below. These tenancies are proposed to be for a term of 10 years or more. Subject to mutual agreement, the new tenancy arrangements are proposed to be in place during the financial year 2026/27.

Tenant	Location	Street No	Street	Suburb	Use of Property	Propose term	Option for a Further Term
Mount Waverley Bowling Club inc		6	Alvie Road	Mount Waverley	Bowls	10	5
South Oakleigh Bowling Club inc	Scammell Reserve	1216	North Road	Oakleigh South	Bowls	10	5
Oakleigh Bowling Club inc		87-93	Drummond Street	Oakleigh	Bowls	10	5
Glen Waverley Bowling Club inc	Central Reserve	690	Waverley Road	Glen Waverley	Bowls	10	5
Australian Air League inc*		52-58	Atkinson Street	Oakleigh	Air League Related Activities	21	Nil

*\*Subject to Council's appointment as Committee of Management for Crown Allotment 45H, Parish of Mulgrave, known as 52-58 Atkinson St, Oakleigh VIC*

## BUDGET 2026/27

### 5. Targeted performance indicators (Council selected)

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	+/-
<b>Community</b>									
<b>Active travel infrastructure</b> (Councils promote healthy travel options) <b>Cost Effective</b>	<b>The length of pedestrian footpaths and bicycle paths per head of population.</b> Number of kilometres of pedestrian footpaths and bicycle paths / population	1	0.0075	0.0075	0.0075	0.0075	0.0075	0.0075	o
<b>Cost of aquatic facilities</b> Provision of aquatic facilities is planned and delivered in a cost-efficient manner <b>Cost Effective</b>	<b>The direct cost less any income received from providing aquatic facilities per visit.</b> Direct cost of the aquatic facilities less income received / Number of visits to aquatic facilities	2	\$ 2.34	\$ 2.06	\$ 2.60	\$ 2.68	\$ 2.76	\$ 2.84	+
<b>Cost of library services</b> Provision of library services is planned and delivered in a cost-efficient manner <b>Financial Forecasting</b>	<b>The direct cost of the library service per head of population.</b> Direct cost of the library service / population	3	\$ 34.22	\$ 33.95	\$ 34.78	\$ 35.82	\$ 36.90	\$ 38.01	+
<b>Expenses per head of population</b> Population is a key driver of a Council's ability to fund the delivery of services to the community <b>Financial Forecasting</b>	<b>Total expenses per head of population.</b> Total expenses / population	4	\$ 1,105.66	\$ 1,142.68	\$ 1,148.21	\$ 1,171.85	\$ 1,193.58	\$ 1,221.20	+
<b>Infrastructure per head of population</b> Population is a key driver of a Council's ability to fund the delivery of services to the community <b>Financial Management</b>	<b>The value of infrastructure per head of population.</b> Value of infrastructure / population	5	\$ 7,088.83	\$ 6,786.59	\$ 6,794.25	\$ 6,546.34	\$ 6,075.93	\$ 5,626.53	-
<b>Average rate per property assessment</b> Resources are used efficiently in the delivery of services <b>Financial Management</b>	<b>General rates and municipal charges per property assessment.</b> Sum of all general rates and municipal charges / number of property assessments	6	\$ 1,697.03	\$ 1,824.25	\$ 1,587.56	\$ 1,621.95	\$ 1,656.79	\$ 1,692.08	+
<b>Adjusted underlying surplus (or deficit)</b> An adjusted underlying surplus is generated in the ordinary course of business <b>Governance</b>	<b>The adjusted underlying surplus (or deficit) as a percentage of adjusted underlying revenue.</b> Adjusted underlying surplus (or deficit) / Adjusted underlying revenue	7	12.49%	2.11%	-2.37%	-2.00%	-1.60%	-1.60%	-
<b>Satisfaction with Council decisions</b> Council decisions are made to enhance the council's performance	<b>The community satisfaction rating out of 100 with how council has performed in making decisions in the best interests of the community.</b> Community satisfaction rating out of 100 with the performance of council in making decisions in the best interests of the community	8	68	72	72	72	72	72	o

Key to Target Trend:  
 + increase in Council's overall targets  
 o maintaining Council's overall targets  
 - decrease in Council's overall targets

## BUDGET 2026/27

### 5a. Targeted Performance Indicators – (Mandatory)

The following table highlights Council's current and projected performance across eight targeted performance indicators selected by Council from the range of prescribed performance measures contained in the Local Government (Planning and Reporting) Regulations 2020. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

#### Targeted service performance indicators – Mandatory

Indicator	Measure	Note	Actual 2024/25	Forecast 2025/26	Budget 2026/27	Projections 2027/28	Projections 2028/29	Projections 2029/30	Trend +/-
<b>Governance</b>									
<b>Community engagement</b> (council decisions made and implemented with community input)	<b>Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions</b> Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	9	71	71	72	72	72	72	o
<b>Environment</b>									
<b>Roads</b> (sealed local roads are maintained and renewed to ensure a safe network)	<b>Sealed local roads below the intervention level</b> Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	10	99.47%	99.00%	99.00%	99.00%	99.00%	99.00%	o
<b>Responsiveness</b>									
<b>Statutory planning</b> (Councils decide on planning applications and fulfill their legislative duties in a timely manner)	<b>Planning applications decided within the relevant required time</b> Number of planning application decisions made within the relevant required time / Number of planning application decisions made	11	80.20%	83.00%	80.00%	80.00%	80.00%	80.00%	o
<b>Environment</b>									
<b>Waste management</b> (waste is minimised and sustainability is promoted)	<b>Kerbside collection waste to landfill per serviced property</b> Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties	12	0.31T	0.33T	0.32T	0.33T	0.34T	0.35T	+

Key to Target Trend:

+ increase in Council's overall targets

o maintaining Council's overall targets

- decrease in Council's overall targets



## BUDGET 2026/27

### Targeted financial performance indicators – Mandatory

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	+/-
<b>Financial management</b>									
<b>Liquidity</b> (sufficient working capital and cash is available to cover expenses)	<b>Current assets compared to current liabilities</b> Current assets / current liabilities	13	147.39%	289.73%	219.40%	120.70%	102.79%	106.87%	o
<b>Financial forecasting</b>									
<b>Asset renewal and upgrade</b> (renewal and upgrade of assets is planned and delivered)	<b>Asset renewal and upgrade compared to depreciation</b> Asset renewal and upgrade expenses / Asset depreciation	14	189.38%	153.10%	172.90%	156.93%	117.52%	169.42%	+
<b>Financial management</b>									
<b>Rates concentration</b> (revenue is generated from a range of sources)	<b>Rates compared to adjusted underlying revenue</b> Rate revenue / adjusted underlying revenue	15	57.25%	66.92%	68.94%	68.54%	68.73%	69.28%	+
<b>Financial management</b>									
<b>Efficiency</b>									
<b>Expenditure and revenue level</b> (resources are used efficiently in the delivery of services)	<b>Expenses per property assessment</b> Total expenses / no. of property assessments	16	\$ 2,682.38	\$ 2,772.19	\$ 2,877.84	\$ 2,942.32	\$ 3,002.21	\$ 3,077.16	+

Key to Target Trend:

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



## BUDGET 2026/27

### 5b. Financial Performance Indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives. The financial performance indicators below are the prescribed financial performance indicators contained in Part 2 of Schedule 3 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Budget 2026/27	Projections 2027/28	2028/29	2029/30	Trend +/-
<b>Financial forecasting</b>									
<b>Indebtedness</b> (level of long term liabilities is appropriate to the size and nature of a Council's activities)	<b>Non-current liabilities compared to own-source revenue</b> Non-current liabilities / own source revenue	17	3.77%	3.16%	2.77%	2.25%	5.58%	14.39%	+
<b>Loans and borrowings</b> (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	<b>Loans and borrowings compared to own-source revenue</b> Interest bearing loans and borrowings / own-source revenue	18	0.00%	0.00%	0.00%	0.00%	0.00%	0.44%	+
	<b>Loans and borrowings repayments compared to own-source revenue</b> Interest and principal repayments on interest bearing loans and borrowings / own-source revenue	19	0.00%	0.00%	0.00%	0.00%	0.00%	1.26%	+
<b>Population</b> (population is a key driver of a Council's ability to fund the delivery of services to the community)	<b>Expenses per head of population</b> Total expenses / Population	20	\$ 1,105.66	\$ 1,142.68	\$ 1,148.21	\$ 1,171.85	\$ 1,193.58	\$ 1,221.20	+
	<b>Infrastructure per head of population</b> Value of infrastructure / Population	21	\$ 7,088.83	\$ 6,786.59	\$ 6,794.25	\$ 6,546.34	\$ 6,075.93	\$ 5,626.53	-
<b>Revenue and grants</b> (revenue is generated from a range of sources to fund the delivery of services to the community)	<b>Own-source revenue per head of population</b> Own source revenue / Population	22	\$ 1,101.62	\$ 1,021.54	\$ 1,011.29	\$ 1,037.09	\$ 1,061.93	\$ 1,088.08	+
	<b>Recurrent grants per head of population</b> Recurrent grants / Population	23	\$ 125.08	\$ 101.66	\$ 109.70	\$ 111.18	\$ 112.30	\$ 113.45	+

Key to Target Trend:  
 + increase in Council's overall targets  
 o maintaining Council's overall targets  
 - decrease in Council's overall targets



## BUDGET 2026/27

### 5b. Financial Performance Indicators (cont.)

Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Budget 2026/27	Projections 2027/28	2028/29	2029/30	Trend +/-
<b>Financial management</b>									
<b>Liquidity</b> (sufficient working capital and cash is available to cover expenses)	<b>Cash compared to current liabilities</b> Cash / current liabilities	24	61.04%	137.99%	185.18%	88.77%	66.82%	71.64%	-
<b>Operating position</b> (an adjusted underlying surplus is generated in the ordinary course of business)	<b>Adjusted underlying surplus (or deficit)</b> Adjusted underlying surplus (deficit) / Adjusted underlying revenue	25	12.49%	2.11%	-2.37%	-2.00%	-1.60%	-1.60%	-
<b>Rates effort</b> (rating level is set based on the community's capacity to pay)	<b>Rates compared to property value</b> Rate revenue / CIV of rateable properties in the municipal district	26	0.14%	0.16%	0.16%	0.16%	0.16%	0.16%	o
<b>Expenditure and revenue level</b> (resources are used efficiently in the delivery of services)	<b>Average rate per property assessment</b> General rates and municipal charges / no. of property assessments	27	\$ 1,697.03	\$ 1,824.25	\$ 1,587.56	\$ 1,621.95	\$ 1,656.79	\$ 1,692.08	+
<b>Rates collection</b> (rates and charges are being responsibly collected)	<b>Rates and charges debt</b> Unpaid rates and charges / all rates and charges	28	5.17%	5.88%	6.87%	7.11%	7.24%	7.51%	+

Key to Target Trend:  
 + increase in Council's overall targets  
 o maintaining Council's overall targets  
 - decrease in Council's overall targets

#### Notes to measures

##### Targeted performance indicators (Council selected)

**1 Active travel infrastructure** – Projections reflects current length of (pedestrian footpaths + bicycle paths) in kilometres per population. Council is maintaining its active travel infrastructure at consistent levels relative to population growth, supporting healthy travel options.

**2 Cost of aquatic facilities** – Projections are based on cost of aquatics and budgeted total attendances a well as future cost increases, indicating slightly higher operating costs.



## BUDGET 2026/27

**3 Cost of library services** – Increased library costs reflect continued investment in library services while maintaining cost efficiency. Construction of the new Glen Waverley library will commence in 2026/27 and have an impact on operational income and expenditure associated with library closure during the construction period, which include temporary accommodation costs.

**4 Expenses per head of population** – Expenses per capita are forecast to increase which is in align with inflation and service delivery requirements.

**5 Infrastructure per head of population** – Infrastructure value per capita is, reflecting population growth outpacing infrastructure investment.

**6 Average rate per property assessment** – Average rates per property are projected to decrease from 2025/2026 to 2026/2027 due to introducing a separate waste charge to recover the cost of delivering kerbside and public amenities waste collection services.

**7 Adjusted underlying surplus (or deficit)** – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Council is projecting an adjusted underlying deficit, which indicates planned use of reserves for strategic investments.

**8 Satisfaction with Council decisions** – Projections based on maintaining current community satisfaction levels.

### **5a Targeted service performance indicators – Mandatory**

**9 Community Engagement** – Projections based on maintaining stable satisfaction levels with council’s engagement activities, meaning Council continues to provide meaningful opportunities for community input into decision-making.

**10 Roads** – Capital works programming for the road network has consistently improved and expected to remain to the current target levels. This demonstrates effective road maintenance programs.

**11 Statutory planning** – Planning applications decided within the relevant required time to maintain targets above industry average. Planning application processing remains stable at approximately 80% within required timeframes. Council is meeting its legislative obligations consistently.



## BUDGET 2026/27

**12 Waste management** – Kerbside collection waste to landfill per serviced property diversion rates have reduced due to container deposit scheme but are projected to increase steadily over time. Council will continue to promote waste reduction and recycling initiatives.

**13 Current assets compared to current liabilities** – Liquidity ratio is improving from 2025/26 to 2026/27. Council has adequate working capital to meet short-term obligations.

**14 Asset renewal and upgrade compared to depreciation** – Asset renewal ratio exceeds depreciation, indicating Council is investing adequately in renewing and upgrading its asset base.

**15 Rates compared to adjusted underlying revenue** – Rates concentration is increasing, indicating greater reliance on rate revenue.

**16 Expenses per property assessment** – Expenditure per property is increasing, reflecting service delivery costs requirements.

### 5b Financial performance indicators

**17 Non-current liabilities compared to own-source revenue** – Indebtedness ratio is declining, indicating reduced long-term liabilities relative to revenue. Council maintains a conservative debt position.

**18 Loans and borrowings compared to own-source revenue** – Council currently has no interest-bearing loans and borrowings, demonstrating strong financial management and debt-free operations. Proposed borrowings are projected in the future to fund major capital projects.

**19 Loans and borrowings repayments compared to own-source revenue** – Council currently has no interest-bearing loans and borrowings, demonstrating strong financial management and debt-free operations. Proposed borrowings are projected in the future to fund major capital projects.



## BUDGET 2026/27

**20 Expenses per head of population** – Expenses per capita is increasing modestly, reflecting cost pressures while maintaining efficient service delivery.

**21 Infrastructure per head of population** – Infrastructure value per capita is declining as population grows faster than infrastructure investment.

**22 Own-source revenue per head of population** – Own-source revenue per capita is projected to decrease slightly, reflecting the impact of rate capping and other revenue constraints.

**23 Recurrent grants per head of population** – Recurrent grants per capita are declining, indicating reduced government funding relative to population growth.

**24 Cash compared to current liabilities** – Cash ratio is improving significantly, indicating stronger cash reserves to cover current obligations.

**25 Adjusted underlying surplus (or deficit)** – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Council is projecting an adjusted underlying deficit, which indicates planned use of reserves for strategic investments.

**26 Rates compared to property value** – Rates effort remains stable at approximately 0.15% of property values, indicating consistent rating burden on property owners.

**27 Average rate per property assessment** – Average rates per property are projected to decrease from 2025/2026 to 2026/2027 due to introducing a separate waste charge to recover the cost of delivering kerbside and public amenities waste collection services.

**28 Rates and charges debt** – Rates debt is increasing, indicating growing collection challenges.



## BUDGET 2026/27



### **6. SCHEDULE OF FEES AND CHARGES**

This appendix presents the fees and charges of a statutory/non-statutory nature, which will be charged in respect to various goods and services during the financial year of 2026/27.

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

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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## Customer Experience

### Halls

#### Commercial Use

Hall C (Small Hall) Commercial 1/2 Day	NS	D	Per 1/2 Day	Y	\$0.00	\$377.60	∞	\$377.60
MRB (Medium Meeting Room) – New Year's Eve Halls – Commercial	NS	D		Y	\$510.30	\$535.80	5.00%	\$25.50
Replacement Swipe Card - Commercial Use	NS	D	Each	Y	\$0.00	\$22.00	∞	\$22.00
Hall C (Small Hall) – Commercial Per Hour	NS	D	Per hour	Y	\$37.50	\$47.20	25.87%	\$9.70
Hall C (Small Hall) - Commercial Per Day	NS	D	Per Day	Y	\$506.25	\$708.00	39.85%	\$201.75
Hall C (Small Hall) – Commercial– New Year's Eve	NS	D	Per Day	Y	\$846.75	\$920.40	8.70%	\$73.66
MRC (Small Meeting Room) – Commercial Per Hour	NS	D	Per hour	Y	\$21.00	\$22.70	8.10%	\$1.70
MRC (Small Meeting Room) Commercial Per 1/2 Day	S	D	Per 1/2 Day	Y	\$151.20	\$181.60	20.11%	\$30.41
MRC (Small Meeting Room) – Commercial Per Day	NS	D	Per Day	Y	\$283.50	\$340.50	20.11%	\$57.00
Hall B (Medium Hall) – Commercial Per Hour	NS	D	Per hour	Y	\$52.50	\$56.70	8.00%	\$4.20
Hall B (Medium Hall) – Commercial Per 1/2 Day	NS	D	Per 1/2 Day	Y	\$395.75	\$453.60	14.62%	\$57.85
Hall B (Medium Hall) Commercial Per Day	NS	D	Per Day	Y	\$712.80	\$850.50	19.32%	\$137.70
Hall B (Medium Hall) – Commercial– New Year's Eve	NS	D	Per Day	Y	\$1,017.20	\$1,348.92	32.61%	\$331.72
MRB (Medium Meeting Room) – Commercial Per Hour	NS	D	Per hour	Y	\$31.50	\$34.00	7.94%	\$2.50
MRB (Medium Meeting Room) Commercial Per 1/2 Day	NS	D	Per 1/2 Day	Y	\$226.80	\$272.00	19.93%	\$45.20
MRB (Medium Meeting Room) – Commercial Per Day	NS	D	Per Day	Y	\$428.55	\$510.00	19.01%	\$81.45
Hall A (Large Hall) – Commercial Per Hour	NS	D	Per hour	Y	\$63.00	\$68.00	7.94%	\$5.00
Hall A (Large Hall) - Commercial Per 1/2 Day	NS	D	Per 1/2 Day	Y	\$453.60	\$544.00	19.93%	\$90.40
Hall A (Large Hall) – Commercial Per Day	NS	D	Per Day	Y	\$850.50	\$1,020.00	19.93%	\$169.50
Hall A (Large Hall) – Commercial – New Year's Eve	NS	D	Per Day	Y	\$1,134.00	\$1,326.00	16.93%	\$192.00
Large Meeting Room – Commercial Per Hour	NS	D	Per hour	Y	\$43.60	\$47.10	8.03%	\$3.50

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>Commercial Use</b> [continued]								
Large Meeting Room - Commercial Per 1/2 Day	NS	ND	Per 1/2 Day	Y	\$313.90	\$339.00	8.00%	\$25.10
Large Meeting Room – Commercial Per Day	NS	D	Per Day	Y	\$588.60	\$635.70	8.00%	\$47.10
Large Meeting Room – Commercial– New Year's Eve	NS	D	Per Day	Y	\$784.80	\$826.40	5.30%	\$41.60
Hall AX (Extra Large Hall) – Commercial Per Hour	NS	D	Per Day	Y	\$69.80	\$75.40	8.02%	\$5.60
Hall AX (Extra Large Hall) -Commercial Per 1/2 Day	NS	ND	Per 1/2 Day	Y	\$502.55	\$606.45	20.67%	\$103.90
Hall AX (Extra Large Hall) – Commercial Per Day	NS	D	Per Day	Y	\$942.80	\$1,131.00	19.96%	\$188.20
Hall AX (Extra Large Hall) – Commercial– New Year's Eve	NS	D	Per Day	Y	\$1,256.40	\$1,470.30	17.02%	\$213.90
Track Gallery - Commercial Support Officer Mon-Fri Per Hour	NS	D	Per Hour	Y	\$0.00	\$60.50	∞	\$60.50
Track Gallery - Commercial Support Officer Sat Per Hour	NS	D	Per Hour	Y	\$0.00	\$82.50	∞	\$82.50
Track Gallery - Commercial Support Officer Sun Per Hour	NS	D	Per Hour	Y	\$0.00	\$93.50	∞	\$93.50
Track Gallery - Commercial Support Officer Public Holiday Per Hour	NS	D	Per Hour	Y	\$0.00	\$107.50	∞	\$107.50
Pavilion A (Large Pavilion) – Commercial Per Hour	NS	D	Per Hour	Y	\$0.00	\$74.80	∞	\$74.80
Pavilion A (Large Pavilion) – Commercial Per 1/2 Day	NS	D	Per 1/2 Day	Y	\$0.00	\$598.40	∞	\$598.40
Pavilion AX (Extra Large Pavilion) – Commercial Per Hour	NS	D	Per Hour	Y	\$0.00	\$82.95	∞	\$82.95
Pavilion AX (Extra Large Pavilion) – Commercial Per 1/2 Day	NS	D	Per 1/2 Day	Y	\$0.00	\$667.00	∞	\$667.00
Security Mon-Fri Commercial Per Hour	NS	D	Per Hour	Y	\$0.00	\$86.90	∞	\$86.90
Security Saturday Commercial Per Hour	NS	D	Per Hour	Y	\$0.00	\$133.85	∞	\$133.85
Security Sunday Commercial Per Hour	NS	D	Per Hour	Y	\$0.00	\$172.10	∞	\$172.10
Security Public Holiday Commercial Per Hour	NS	D	Per Hour	Y	\$0.00	\$192.06	∞	\$192.06
Additional Cleaning Commercial Per Hour	NS	D	Per Hour	Y	\$0.00	\$115.00	∞	\$115.00
Public Liability Insurance Commercial Per Hire	NS	D	Per Hire	Y	\$0.00	\$20.20	∞	\$20.20
<b>Community Use</b>								
Replacement Swipe Card - Community Use	NS	D	Each	Y	\$0.00	\$22.00	∞	\$22.00
Hall C (Small Hall) – Community Per Hour	NS	D	Per hour	Y	\$21.20	\$25.80	21.70%	\$4.60
Hall C (Small Hall) Community Per 1/2 Day	NS	ND	Per 1/2 Day	Y	\$152.75	\$206.40	35.12%	\$53.66

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>Community Use</b> [continued]								
Hall C (Small Hall) - Community Per Day	NS	D	Per Day	Y	\$286.45	\$387.00	35.10%	\$100.55
Hall C (Small Hall) – Community– New Year's Eve	NS	D	Per Day	Y	\$462.85	\$503.10	8.70%	\$40.25
MRC (Small Meeting Room) – Community Per Hour	NS	D	Per hour	Y	\$11.80	\$12.75	8.05%	\$0.95
MRC (Small Meeting Room) Community Per 1/2 Day	NS	ND	Per 1/2 Day	Y	\$84.85	\$97.20	14.56%	\$12.35
MRC (Small Meeting Room) - Community Per Day	NS	D	Per Day	Y	\$159.35	\$182.25	14.37%	\$22.90
Hall B (Medium Hall) – Community Per Hour	NS	D	Per hour	Y	\$29.30	\$31.65	8.02%	\$2.35
Hall B (Medium Hall) - Community Per 1/2 Day	NS	ND	Per 1/2 Day	Y	\$211.10	\$253.20	19.94%	\$42.10
Hall B (Medium Hall) – Community Per Day	NS	D	Per Day	Y	\$395.75	\$474.75	19.96%	\$79.00
Hall B (Medium Hall) – Community– New Year's Eve	NS	D	Per Day	Y	\$527.40	\$617.15	17.02%	\$89.75
MRB (Medium Meeting Room) – Community Per Hour	NS	D	Per hour	Y	\$17.65	\$19.00	7.65%	\$1.35
MRB (Medium Meeting Room) – Community Per 1/2 Day	NS	ND	Per 1/2 Day	Y	\$126.95	\$152.00	19.73%	\$25.05
MRB (Medium Meeting Room) – Community Per Day	NS	D	Per Day	Y	\$238.00	\$285.00	19.75%	\$47.00
Hall A (Large Hall) – Community Per Hour	NS	D	Per hour	Y	\$35.25	\$38.00	7.80%	\$2.75
Hall A (Large Hall) – Community Per 1/2 day	NS	D	Per 1/2 Day	Y	\$253.90	\$304.00	19.73%	\$50.09
Hall A (Large Hall) – Community Per Day	NS	D	Per Day	Y	\$476.00	\$770.00	61.76%	\$294.00
Hall A (Large Hall) – Community– New Year's Eve	NS	D	Per Day	Y	\$634.70	\$1,001.00	57.71%	\$366.30
MRA (Large Meeting Room) – Community Per Hour	NS	D	Per hour	Y	\$23.90	\$25.80	7.95%	\$1.90
MRA (Large Meeting Room) – Community Per 1/2 day	NS	D	Per 1/2 Day	Y	\$171.95	\$183.20	6.54%	\$11.25
MRA (Large Meeting Room) – Community Per Day	NS	D	Per Day	Y	\$322.40	\$343.50	6.54%	\$21.10
MRA (Large Meeting Room) – Community– New Year's Eve	NS	D	Per Day	Y	\$429.90	\$503.10	17.03%	\$73.20
Hall AX (Extra Large Hall) – Community Per Hour	NS	D	Per Hour	Y	\$38.75	\$41.85	8.00%	\$3.10
Hall AX (Extra Large Hall) – Community Per 1/2 Day	NS	D	Per 1/2 Day	Y	\$278.95	\$334.80	20.02%	\$55.85
Hall AX (Extra Large Hall) – Community Per Day	NS	D	Per Day	Y	\$523.00	\$847.00	61.95%	\$324.00
Hall AX (Extra Large Hall) – Community– New Year's Eve	NS	D	Per Day	Y	\$981.20	\$1,101.10	12.22%	\$119.90
Track Gallery - Community Support Officer Mon-Fri Per Hour	NS	D	Per Hour	Y	\$0.00	\$60.50	∞	\$60.50
Track Gallery - Community Support Officer Sat Per Hour	NS	D	Per Hour	Y	\$0.00	\$82.50	∞	\$82.50

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
Track Gallery - Community Support Officer Sun Per Hour	NS	D	Per Hour	Y	\$0.00	\$93.50	∞	\$93.50
Track Gallery - Community Support Officer Public Holiday Per Hour	NS	D	Per Hour	Y	\$0.00	\$107.50	∞	\$107.50
Pavilion A (Large Pavilion) – Community Per Hour	NS	D	Per Hour	Y	\$0.00	\$41.80	∞	\$41.80
Pavilion A (Large Pavilion) – Community Per 1/2 Day	NS	D	Per 1/2 Day	Y	\$0.00	\$334.40	∞	\$334.40
Pavilion AX (Extra Large Pavilion) – Community Per Hour	NS	D	Per Hour	Y	\$0.00	\$46.00	∞	\$46.00
Pavilion AX (Extra Large Pavilion) – Community Per 1/2 Day	NS	D	Per 1/2 Day	Y	\$0.00	\$368.30	∞	\$368.30
Security Mon-Fri Community Per Hour	NS	D	Per Hour	Y	\$0.00	\$66.00	∞	\$66.00
Security Saturday Community Per Hour	NS	D	Per Hour	Y	\$0.00	\$73.20	∞	\$73.20
Security Sunday Community Per Hour	NS	D	Per Hour	Y	\$0.00	\$80.50	∞	\$80.50
Security Public Holiday Community Per Hour	NS	D	Per Hour	Y	\$0.00	\$97.80	∞	\$97.80
Additional Cleaning Community Per Hour	NS	D	Per Hour	Y	\$0.00	\$115.00	∞	\$115.00
Public Liability Insurance Community Per Hire	NS	D	Per Hire	Y	\$0.00	\$20.20	∞	\$20.20

### Community Use [continued]

### Batesford Hub

#### Batesford Hub Community Hire

MRC (Small Meeting Room) – Community Per Hour	NS	D	Per hour	Y	\$11.80	\$12.75	8.05%	\$0.95
MRC (Small Meeting Room) – Community Per 1/2 Day	NS	D	Per 1/2 Day	Y	\$84.85	\$97.20	14.56%	\$12.34
MRC (Small Meeting Room) – Community Per Day	NS	D	Per day	Y	\$159.15	\$182.25	14.51%	\$23.10
MRB (Medium Meeting Room) – Community Per Hour	NS	D	Per hour	Y	\$17.65	\$19.00	7.65%	\$1.35
MRB (Medium Meeting Room) - Community Per 1/2 Day	NS	D	Per 1/2 Day	Y	\$126.95	\$152.00	19.73%	\$25.05
MRB (Medium Meeting Room) – Community Per Day	NS	D	Per day	Y	\$238.00	\$285.00	19.75%	\$47.00
Multi-Purpose Room (Medium Hall) – Community Per Hour	NS	D	Per Hour	Y	\$29.30	\$31.65	8.02%	\$2.35
Multi-Purpose Room (Medium Hall) –Community Per 1/2 day	NS	ND	Per 1/2 Day	Y	\$211.10	\$253.20	19.94%	\$42.10
Multi Purpose Room(Medium Hall) – Community Per Day	NS	D	Per day	Y	\$395.75	\$474.75	19.96%	\$79.00

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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### Batesford Hub Commercial Hire

MRC (Small Meeting Room) – Commercial Per Hour	NS	D	Per hour	Y	\$21.00	\$22.70	8.10%	\$1.70
MRC (Small Meeting Room) – Commercial Per 1/2 Day	NS	D	Per 1/2 Day	Y	\$151.20	\$181.60	20.11%	\$30.40
MRC (Small Meeting Room) – Commercial Per Day	NS	D	Per day	Y	\$283.50	\$340.50	20.11%	\$57.00
MRB (Medium Meeting Room) – Commercial Per Hour	NS	D	Per hour	Y	\$31.50	\$34.00	7.94%	\$2.50
MRB (Medium Meeting Room)– Commercial 1/2 day	NS	D	Per 1/2 Day	Y	\$226.80	\$272.00	19.93%	\$45.20
MRB (Medium Meeting Room) – Commercial Per Day	NS	D	Per day	Y	\$425.25	\$510.00	19.93%	\$84.75
Multi-Purpose Room (Medium Hall) – Commercial Per Hour	NS	D	Per hour	Y	\$52.50	\$56.70	8.00%	\$4.20
Multi-Purpose Room (Medium Hall) –Commercial Per 1/2 day	NS	D	Per 1/2 Day	Y	\$378.00	\$453.60	20.00%	\$75.59
Multi Purpose Room(Medium Hall) – Commercial Per Day	NS	D	Per day	Y	\$712.80	\$850.50	19.32%	\$137.70

### Jordanville Community Centre

#### Jordanville CC Community Hire

Hall AX (Extra Large Hall) – Community Per Hour	NS	D	Per Hour	Y	\$38.75	\$41.85	8.00%	\$3.10
Hall AX (Extra Large Hall) – Community Per 1/2 day	NS	D	Per 1/2 Day	Y	\$278.95	\$334.80	20.02%	\$55.85
Hall AX (Extra Large Hall) – Community Per Day	NS	D	Per Day	Y	\$523.00	\$847.00	61.95%	\$324.01
Hall AX (Extra Large Hall) – Community New Year's Eve	NS	D	Per Day	Y	\$981.20	\$1,101.10	12.22%	\$119.90

#### Jordanville CC Commercial Hire

Hall AX (Extra Large Hall) - Commercial Per Hour	NS	D	Per Hour	Y	\$69.80	\$75.40	8.02%	\$5.61
Hall AX (Extra Large Hall) -Commercial Per 1/2 Day	NS	D	Per 1/2 Day	Y	\$502.55	\$606.45	20.67%	\$103.91
Hall AX (Extra Large Hall) – Commercial Per Day	NS	D	Per day	Y	\$942.80	\$1,131.00	19.96%	\$188.20
Hall AX (Extra Large Hall) - Commercial– New Year's Eve	NS	D	Per day	Y	\$1,352.65	\$1,470.30	8.70%	\$117.66

### Clayton Community Centre

CCC – MRC (Small Meeting Room) – Commercial Per Hour	NS	D	Per Hour	Y	\$21.00	\$22.70	8.10%	\$1.71
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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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**Clayton Community Centre** [continued]

CCC – MRC (Small Meeting Room) -Commercial Per 1/2 Day	NS	D	Per 1/2 Day	Y	\$151.20	\$181.60	20.11%	\$30.40
CCC – MRC (Small Meeting Room) -Commercial Per Day	NS	D	Per Day	Y	\$283.50	\$340.50	20.11%	\$57.00
CCC – MRB (Medium Meeting Room) – Commercial Per Hour	NS	D	Per Hour	Y	\$31.50	\$34.00	7.94%	\$2.50
CCC – MRB (Medium Meeting Room)- Commercial Per 1/2 Day	NS	D	Per 1/2 Day	Y	\$226.80	\$272.00	19.93%	\$45.20
CCC – MRB (Medium Meeting Room) Commercial Per Day	NS	D	Per Day	Y	\$425.25	\$510.00	19.93%	\$84.75
CCC-Playspace - Commercial Per Hour	NS	D	Per Hour	Y	\$0.00	\$56.70	∞	\$56.70
CCC-Playspace -Commercial Per Day	NS	D	Per Day	Y	\$0.00	\$453.60	∞	\$453.60

**Clayton CC Community Use**

CCC – MRC (Small Meeting Room) – Community Per Hour	NS	D	Per Hour	Y	\$0.00	\$12.75	∞	\$12.75
CCC – MRC (Small Meeting Room) -Community Per 1/2 Day	NS	D	Per 1/2 Day	Y	\$0.00	\$97.20	∞	\$97.20
CCC – MRC (Small Meeting Room) -Community Per Day	NS	D	Per Day	Y	\$0.00	\$182.25	∞	\$182.25
CCC – MRB (Medium Meeting Room) – Community Per Hour	NS	D	Per Hour	Y	\$17.65	\$19.00	7.65%	\$1.35
CCC – MRB (Medium Meeting Room) Community Per 1/2 Day	NS	D	Per 1/2 Day	Y	\$126.95	\$152.00	19.73%	\$25.05
CCC – MRB (Medium Meeting Room) – Community Per Day	NS	D	Per day	Y	\$238.00	\$285.00	19.75%	\$47.00
CCC-Playspace - Community Per Hour	NS	D	Per Hour	Y	\$0.00	\$38.30	∞	\$38.30
CCC Playspace - Community Per Day	NS	D	Per Day	Y	\$0.00	\$306.85	∞	\$306.85

**Theatre – Community**

CCC- Theatre only - Community Per Hour	NS	D	Per hour	Y	\$69.70	\$80.00	14.78%	\$10.30
CCC- Theatre only - Community Per Day	NS	D	Per day	Y	\$501.85	\$605.00	20.55%	\$103.15
CCC -Theatre only - Community Per Week	NS	D	Per week	Y	\$1,540.00	\$1,750.00	13.64%	\$210.00
CCC – Theatre Technician - Community Per Hour / Mon-Sat	NS	D	Per Hour	Y	\$69.60	\$120.00	72.41%	\$50.40
CCC - Theatre Technician - Community Per Hour /Sun	NS	D	Per Hour	Y	\$0.00	\$165.00	∞	\$165.00

**Theatre – Commercial**

CCC – Theatre only - Commercial Per Hour	NS	D	Per hour	Y	\$120.45	\$130.00	7.93%	\$9.55
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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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**Theatre – Commercial** [continued]

CCC – Theatre only -Commercial Per Day	NS	D	Per day	Y	\$867.25	\$910.60	5.00%	\$43.35
CCC – Theatre only - Commercial Per Week	NS	D	Per week	Y	\$2,730.00	\$3,584.00	31.28%	\$854.00
CCC – Theatre Technician - Commercial Per Hour / Mon-Sat	NS	D	Per Hour	Y	\$73.30	\$120.00	63.71%	\$46.70
CCC – Theatre Technician - Commercial Per Hour /Sun	NS	D	Per Hour	Y	\$0.00	\$170.00	∞	\$170.00
Clayton CC – Additional Cleaning Theatre Commercial	NS	D	Per hour	Y	\$100.00	\$115.00	15.00%	\$15.00

**Security Fee**

**Track Gallery**

Track Gallery - Commercial Per Week	NS	D	Per Week	Y	\$175.90	\$190.05	8.04%	\$14.15
Track Gallery- Community Per Week	NS	D	Per Week	Y	\$167.30	\$180.60	7.95%	\$13.30

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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## Finance Services

### Rates

Personal Service – Section 177 LGA Rent Demands/Urgent Response Letters	S	D	Each	N	\$149.00	\$55.00	-63.09%	-\$94.00
Personal Service / Field Call – Section 177 LGA (+mileage)	NS	D	Each	N	\$105.00	\$97.90	-6.76%	-\$7.10
Administrative Cost – Investigation/Search Fee/Internal skip tracing fee	NS	D	Each	N	\$70.00	\$33.00	-52.86%	-\$37.00
Debt Recovery Search Fee (title searches, company searches etc)	NS	D	Each	N	\$35.00	\$25.55	-27.00%	-\$9.45
Debt Recovery Admin Skip Tracing Unsuccessful	NS	D	Each	N	\$90.00	\$90.00	0.00%	\$0.00
Debt Recovery Admin Skip Tracing Successful	NS	D	Each	N	\$180.00	\$180.00	0.00%	\$0.00
Debt Recovery – Probate Search	NS	D	Each	N	\$99.00	\$99.00	0.00%	\$0.00
Debt recovery – Mortgagee Letter	NS	D	Each	N	\$100.00	\$100.00	0.00%	\$0.00
Direct Debit Dishonour fee	NS	D	Per transactio n	N	\$20.00	\$20.00	0.00%	\$0.00
Change of Street Address	NS	D	Per property	N	\$105.00	\$105.00	0.00%	\$0.00

### Land Information Certificates

Land Information Certificates – Standard	S	ND	Each	N	\$30.70	\$31.40	2.28%	\$0.70
Land Information Certificates – Urgent	S	ND	Each	N	\$63.00	\$65.00	3.17%	\$2.00

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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## Aged and Community Support

### Residential Care

Elizabeth Gardens – 2 bedrooms	NS	D	Per week	N	\$140.40	\$144.05	2.60%	\$3.65
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### Home and Community Care

#### Planned Activity Groups – Halcyon

Day with no meal – Dementia Social Group	NS	D	Per session	N	\$12.00	\$12.60	5.00%	\$0.60
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#### Positive Ageing Activity Centre (PAAC)

PAAC Social Support Short Session	NS	D	Per session	N	\$7.00	\$7.40	5.71%	\$0.40
PAAC Full Cost Recovery	NS	D	Per session	Y	\$35.00	\$36.80	5.14%	\$1.80
PAAC Social Support Long Session	NS	D	Per session	N	\$12.00	\$12.60	5.00%	\$0.60

#### Home Maintenance including Garden Safety

Home Maint Low	NS	D	Per hour plus materials	N	\$20.00	\$21.00	5.00%	\$1.00
Home Maint Medium	NS	D	Per hour plus materials	N	\$26.50	\$27.80	4.91%	\$1.30
Home Maint High	NS	D	Per hour plus materials	N	\$35.00	\$36.80	5.14%	\$1.80
Home Maint Full Cost Recovery	NS	D	Per hour plus materials	Y	\$90.00	\$94.50	5.00%	\$4.50

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>Home Maintenance – Gutter Cleaning</b>								
Home Maint Gutter Clean Low	NS	D	Per staff hour (minimum 2 hours)	N	\$30.50	\$32.00	4.92%	\$1.50
Home Maint Gutter Clean Medium	NS	D	Per staff hour (minimum 2 hours)	N	\$35.00	\$36.80	5.14%	\$1.80
Home Maint Gutter Clean High	NS	D	Per staff hour (minimum 2 hours)	N	\$48.50	\$50.90	4.95%	\$2.40
Home Maint Gutter Clean Full Cost Recovery	NS	D	Per staff hour (minimum 2 hours)	Y	\$96.00	\$100.80	5.00%	\$4.80
<b>General Home Care</b>								
General Home Care Low	NS	D	Per hour	N	\$10.00	\$10.50	5.00%	\$0.50
General Home Care Medium	NS	D	Per hour	N	\$24.00	\$25.20	5.00%	\$1.20
General Home Care High	NS	D	Per hour	N	\$50.00	\$52.50	5.00%	\$2.50
General Home Care Full Cost Recovery	NS	D	Per hour	Y	\$73.00	\$76.70	5.07%	\$3.70
Allied Health sessions	NS	D	Per session	N	\$15.00	\$15.80	5.33%	\$0.80
<b>Delivered Meals</b>								
Delivered Meals - 3 Course Low	NS	D	Per meal	N	\$14.00	\$14.70	5.00%	\$0.70
Meal - 2 Course High	NS	D	Per meal	N	\$0.00	\$15.20	∞	\$15.20
Meal - 2 Course Low	NS	D	Per meal	N	\$0.00	\$10.70	∞	\$10.70
Meal - 2 Course Medium	NS	D	Per meal	N	\$0.00	\$10.70	∞	\$10.70
Delivered Meals - 3 Course Medium	NS	D	Per meal	N	\$14.00	\$14.70	5.00%	\$0.70
Delivered Meals - 3 Course High	NS	D	Per meal	N	\$20.00	\$21.00	5.00%	\$1.00
Delivered Meals - 3 Course Full Cost Recovery	NS	D	Per meal	Y	\$23.00	\$24.20	5.22%	\$1.20

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>Personal Care</b>								
Personal Care Low	NS	D	Per hour	N	\$7.50	\$7.90	5.33%	\$0.40
Personal Care Medium	NS	D	Per hour	N	\$14.50	\$15.20	4.83%	\$0.70
Personal Care High	NS	D	Per hour	N	\$35.00	\$36.80	5.14%	\$1.80
Personal Care Full Cost Recovery	NS	D	Per hour	Y	\$75.00	\$78.80	5.07%	\$3.80
<b>Respite Care</b>								
Respite Care Low	NS	D	Per hour	N	\$5.00	\$5.30	6.00%	\$0.30
Respite Care Medium	NS	D	Per hour	N	\$7.50	\$7.90	5.33%	\$0.40
Respite Care High	NS	D	Per hour	N	\$23.00	\$24.20	5.22%	\$1.20
Respite Care Full Cost Recovery	NS	D	Per hour	Y	\$75.00	\$78.80	5.07%	\$3.80
<b>Community Bus</b>								
Community Bus Assisted Transport Charge	NS	D	Per return trip	Y	\$5.00	\$5.30	6.00%	\$0.30
Community Bus Per Day Max – 11 Seater + Driver	NS	D	Per day	Y	\$110.00	\$115.50	5.00%	\$5.50
Community Bus Positive Ageing Community Grants	NS	D	Per day	Y	\$50.00	\$53.00	6.00%	\$3.00
Community Bus Positive Ageing Lifestyle Day Trip	NS	D	Per day	Y	\$14.00	\$14.70	5.00%	\$0.70

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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## Libraries

### Photocopy and Printing Charges

Library photocopy/printing B&W (A4 only)	NS	D	Per page	Y	\$0.20	\$0.20	0.00%	\$0.00
Library photocopy/printing B&W (A3)	NS	D	Per page	Y	\$0.30	\$0.30	0.00%	\$0.00
Library photocopy/printing Colour A4	NS	D	Per page	Y	\$1.00	\$1.00	0.00%	\$0.00
Library photocopy/printing Colour A3	NS	D	Per page	Y	\$1.50	\$1.50	0.00%	\$0.00

### Other Library Charges

Library Other Literature Festival Workshops	NS	D	Each	Y	\$15.00	\$15.00	0.00%	\$0.00
Library Other Chargeable Programs	NS	D	Each	Y	\$5.00	\$5.00	0.00%	\$0.00
Library Bags (standard)	NS	D	Each	Y	\$6.00	\$10.00	66.67%	\$4.00
Library Bags (premium)	NS	D	Each	Y	\$10.00	\$15.00	50.00%	\$5.00
Library Other Sale of Redundant Library Books	NS	D	Each	Y	\$1.00	\$2.00	100.00%	\$1.00
Inter Library Loans	NS	D	Each	N	\$2.00	\$3.00	50.00%	\$1.00
Library Other Book Clubs	NS	D	Per member per year	N	\$15.00	\$15.00	0.00%	\$0.00
Library Other Replacement Membership Card	NS	D	Per card	N	\$1.00	\$1.50	50.00%	\$0.50
Library Other Lost and Damaged Items	NS	D	Each	N	\$5.50	\$8.00	45.45%	\$2.50

### Library Meeting Rooms

Library Meeting Rooms Wheelers Hill Room 1 Weekdays & Sat. Community Rate	NS	D	Per hour	Y	\$32.60	\$33.00	1.23%	\$0.40
Library Meeting Rooms Wheelers Hill Room 1 Weekdays & Sat. Commercial Rate	NS	D	Per hour	Y	\$54.00	\$55.00	1.85%	\$1.00
Library Meeting Rooms Wheelers Hill Room 1 Sunday	NS	D	3 hour block	Y	\$495.00	\$500.00	1.01%	\$5.00
Library Meeting Rooms Wheelers Hill Room 2 Weekdays & Sat. Community Rate	NS	D	Per hour	Y	\$21.00	\$21.00	0.00%	\$0.00
Library Meeting Rooms Wheelers Hill Room 2 Weekdays & Sat. Commercial Rate	NS	D	Per hour	Y	\$35.00	\$35.00	0.00%	\$0.00

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>Library Meeting Rooms</b> [continued]								
Library Meeting Rooms Wheelers Hill Room 2 Sunday	NS	D	3 hour block	Y	\$315.00	\$315.00	0.00%	\$0.00
Library Meeting Rooms Mulgrave Weekdays & Sat. Community Rate	NS	D	Per hour	Y	\$21.00	\$21.00	0.00%	\$0.00
Library Meeting Rooms Mulgrave Weekdays & Sat. Commercial Rate	NS	D	Per hour	Y	\$35.00	\$35.00	0.00%	\$0.00
Library Meeting Rooms Mulgrave Sunday	NS	D	3 hour block	Y	\$315.00	\$315.00	0.00%	\$0.00

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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## Museum of Australian Photography

### Hire and Rental Charges

MPh Hire/Rental Staff Charge (min 3 hrs)	NS	D	Per hour	Y	\$70.00	\$75.00	7.14%	\$5.00
MPh Hire/Rental Security Guard	NS	D	Each	Y	\$220.00	\$225.00	2.27%	\$5.00
MPh Hire/Rental Community rate: Gallery hire	NS	D	Per hour	Y	\$260.00	\$270.00	3.85%	\$10.00
MPh Hire/Rental Community rate: Additional services	NS	D	Per hour	Y	\$100.00	\$105.00	5.00%	\$5.00
MPh Hire/Rental Community rate: Additional services – Security	NS	D	Per hour	Y	\$220.00	\$230.00	4.55%	\$10.00
MPh Hire/Rental Community rate: MGA Board room (during business hours)	NS	D	Per hour	Y	\$70.00	\$75.00	7.14%	\$5.00
MPh Hire/Rental Community rate: MGA Board room	NS	D	Per hour	Y	\$75.00	\$80.00	6.67%	\$5.00
MPh Hire/Rental Community rate: Additional staff required (min 3 hours)	NS	D	Per hour	Y	\$70.00	\$75.00	7.14%	\$5.00
MPh Hire/Rental Commercial rate: Gallery hire (after hours – min 3 hours)	NS	D	Per hour	Y	\$380.00	\$400.00	5.26%	\$20.00
MPh Hire/Rental Commercial rate: Additional services	NS	D	Per hour	Y	\$130.00	\$135.00	3.85%	\$5.00
MPh Hire/Rental Commercial rate: Additional services – Security (per hour)	NS	D	Per hour	Y	\$220.00	\$230.00	4.55%	\$10.00
MPh Hire/Rental Commercial rate: MGA Board room (during business hours)	NS	D	Per hour	Y	\$95.00	\$100.00	5.26%	\$5.00
MPh Hire/Rental Commercial rate: MGA Board room (outside business hours)	NS	D	Per hour	Y	\$100.00	\$105.00	5.00%	\$5.00
MPh Hire/Rental Commercial rate: Additional staff required (min 3 hours)	NS	D	Per hour	Y	\$70.00	\$75.00	7.14%	\$5.00

### New Member Fees

MPh New Member Concession (including students) – Annual	NS	D	Each	Y	\$30.00	\$30.00	0.00%	\$0.00
MPh New Member Concession – 2 year	NS	D	Each	Y	\$50.00	\$50.00	0.00%	\$0.00
MPh New Member Concession – 3 year	NS	D	Each	Y	\$70.00	\$70.00	0.00%	\$0.00
MPh New Member Individual – Annual	NS	D	Each	Y	\$45.00	\$45.00	0.00%	\$0.00
MPh New Member Individual – 2 year	NS	D	Each	Y	\$60.00	\$60.00	0.00%	\$0.00
MPh New Member Individual – 3 year	NS	D	Each	Y	\$110.00	\$110.00	0.00%	\$0.00
MPh New Member Dual – 2 people – Annual	NS	D	Each	Y	\$75.00	\$75.00	0.00%	\$0.00

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>New Member Fees</b> [continued]								
MAPh New Member Dual – 2 people – 2 year	NS	D	Each	Y	\$140.00	\$140.00	0.00%	\$0.00
MAPh New Member Dual – 2 people – 3 year	NS	D	Each	Y	\$200.00	\$200.00	0.00%	\$0.00
MAPh New Member Family (2 adults and 3 kids) – Annual	NS	D	Each	Y	\$85.00	\$85.00	0.00%	\$0.00
MAPh New Member Family (2 adults and 3 kids) – 2 Year	NS	D	Each	Y	\$160.00	\$160.00	0.00%	\$0.00
MAPh New Member Family (2 adults and 3 kids) – 3 Year	NS	D	Each	Y	\$230.00	\$230.00	0.00%	\$0.00
MAPh Founding Member – 10 years membership plus 1200 donation	NS	D	Each	Y	\$1,500.00	\$1,500.00	0.00%	\$0.00

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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## Recreation Services

### Glen Waverley Sports Hub – Tennis Court

#### Meeting Room Hire

GWSH Meeting Room/ Office Hire – GWSH	NS	D	Per hour	Y	\$21.00	\$22.05	5.00%	\$1.05
GWSH Club Rooms Rental – Tenant Clubs	NS	D	Annual	Y	\$1,050.00	\$1,102.50	5.00%	\$52.50
GWSH Club Rooms Hire – Standard	NS	D	Per hour	Y	\$75.00	\$78.75	5.00%	\$3.75
GWSH Club Rooms Hire – Not for Profit	NS	D	Per hour	Y	\$55.00	\$57.75	5.00%	\$2.75

#### Court Hire

GWSH Tennis Court Hire – Peak	NS	D	Per hour	Y	\$31.50	\$33.05	4.92%	\$1.55
GWSH Tennis Court Hire – Off Peak	NS	D	Per hour	Y	\$26.30	\$27.60	4.94%	\$1.30
GWSH Tournament Hire	NS	D	Per court per day until 5:00pm	Y	\$89.30	\$93.75	4.98%	\$4.45
GWSH Tennis Court Hire – Monash Tennis Club	NS	D	Per hour	Y	\$21.00	\$22.05	5.00%	\$1.05
GWSH Tennis Court Hire – Monash Government School	NS	D	Per court during school hours 8:30am - 3:00pm	Y	\$21.00	\$22.05	5.00%	\$1.05
GWSH Tennis Court Hire – Monash Non Government Schools	NS	D	Per court during school hours 8:30am - 3:00pm	Y	\$26.30	\$27.60	4.94%	\$1.30
GWSH Tennis Court Hire – Non Monash Government Schools	NS	D	Per court during school hours 8:30am - 3:00pm	Y	\$31.50	\$33.05	4.92%	\$1.55

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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**Court Hire** [continued]

GWSH Tennis Court Hire – Non Monash Non-Government Schools	NS	D	Per court during school hours 8:30am - 3:00pm	Y	\$31.50	\$33.05	4.92%	\$1.55
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**Glen Waverley Golf Course****Casual Entry Fee and Visitor Pass GWGC**

GWGC 9 Holes Adult	NS	D	Weekday	Y	\$26.30	\$27.60	4.94%	\$1.30
GWGC 9 Holes Concession	NS	D	Weekday	Y	\$23.60	\$24.75	4.87%	\$1.15
GWGC 9 Holes Government Issued Card	NS	D	Weekday	Y	\$15.80	\$16.55	4.75%	\$0.75
GWGC 9 Holes Adult Weekend/Public Holiday	NS	D	Weekend & Public Holiday	Y	\$31.50	\$33.05	4.92%	\$1.55
GWGC 9 Holes Concession discount Weekend/Public Holiday	NS	D	Weekend & Public Holiday	Y	\$28.40	\$29.80	4.93%	\$1.40
GWGC 9 Holes Government Issued Card Discount Weekend/Public Holiday	NS	D	Weekend & Public Holiday	Y	\$18.90	\$19.80	4.76%	\$0.90
GWGC 18 Holes Adult	NS	D	Weekday	Y	\$36.80	\$38.60	4.89%	\$1.80
GWGC 18 Holes Concession	NS	D	Weekday	Y	\$33.10	\$34.75	4.98%	\$1.65
GWGC 18 Holes Government Issued Card	NS	D	Weekday	Y	\$22.10	\$23.20	4.98%	\$1.10
GWGC 18 Holes Adult Weekend / Public Holiday	NS	D	Weekend & Public Holiday	Y	\$42.00	\$44.10	5.00%	\$2.10
GWGC 18 Holes Concession (Pensioner, Seniors Card) Concession	NS	D	Weekend & Public Holiday	Y	\$37.80	\$39.65	4.89%	\$1.85
GWGC 18 Holes (Junior – under 18)	NS	D	Weekend & Public Holiday	Y	\$25.20	\$26.45	4.96%	\$1.25
GWGC Cart Hire – 9 holes	NS	D	Flat fee	Y	\$29.40	\$30.85	4.93%	\$1.45

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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**Casual Entry Fee and Visitor Pass GWGC** [continued]

GWGC Cart Hire – 18 holes	NS	D	Flat fee	Y	\$48.30	\$50.70	4.97%	\$2.40
GWGC Golf Club Hire	NS	D	Flat fee	Y	\$29.40	\$30.85	4.93%	\$1.45

**Memberships GWGC**

GWGC Golf Membership (7 days) – Adult	NS	D	Direct debt - fortnightly	Y	\$66.20	\$69.50	4.98%	\$3.30
GWGC Golf Membership (7 days) – Student Card	NS	D	Direct debt - fortnightly	Y	\$59.50	\$62.45	4.96%	\$2.95
GWGC Golf Membership (7 days) – Government Issued Card	NS	D	Direct debt - fortnightly	Y	\$39.70	\$41.65	4.91%	\$1.95
GWGC Golf Membership (5 Days Mid Week) – Adult	NS	D	Direct debt - fortnightly	Y	\$54.60	\$57.30	4.95%	\$2.70
GWGC Golf Membership (5 Days Mid Week)	NS	D	Direct debt - fortnightly	Y	\$49.10	\$51.55	4.99%	\$2.45
GWGC Golf Membership (5 Days Mid Week) Government Issued Card	NS	D	Direct debt - fortnightly	Y	\$32.80	\$34.40	4.88%	\$1.60

**Oakleigh Golf Course****Casual Entry Fee and Visitor Pass OGC**

OGC 9 Holes Adult	NS	D	Weekday	Y	\$22.10	\$23.20	4.98%	\$1.10
OGC 9 Holes Concession (Student Card, Carer Card, Senior Card) 10% discount	NS	D	Weekday	Y	\$19.80	\$20.75	4.80%	\$0.95
OGC 9 Holes Government Issued Card	NS	D	Weekday	Y	\$13.20	\$13.85	4.92%	\$0.65
OGC 9 Holes Adult Weekend / Public Holiday	NS	D	Weekend & Public Holiday	Y	\$26.50	\$27.80	4.91%	\$1.30

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>Casual Entry Fee and Visitor Pass OGC</b> [continued]								
OGC 9 Holes Concession	NS	D	Weekend & Public Holiday	Y	\$23.80	\$24.95	4.83%	\$1.15
OGC 9 Holes Government Issued Card Weekend / Public Holiday	NS	D	Weekend & Public Holiday	Y	\$15.90	\$16.65	4.72%	\$0.75
OGC 18 Holes Adult	NS	D	Weekday	Y	\$30.90	\$32.40	4.85%	\$1.50
OGC 18 Holes Concession	NS	D	Weekday	Y	\$27.80	\$29.15	4.86%	\$1.35
OGC 18 Holes Government Issued Card	NS	D	Weekday	Y	\$18.60	\$19.50	4.84%	\$0.90
OGC 18 Holes Adult Weekend / Public Holiday	NS	D	Weekend & Public Holiday	Y	\$35.30	\$37.05	4.96%	\$1.75
OGC 18 Holes Concession (Pensioner, Seniors Card)	NS	D	Weekend & Public Holiday	Y	\$31.70	\$33.25	4.89%	\$1.55
OGC 18 Holes (Junior – under 18)	NS	D	Weekend & Public Holiday	Y	\$21.20	\$22.25	4.95%	\$1.05
OGC Golf Club Hire	NS	D	Per hire	Y	\$29.40	\$30.85	4.93%	\$1.45
<b>Membership OGC</b>								
OGC Golf Membership (7 days) – Adult	NS	D	Direct debt - fortnightly	Y	\$55.50	\$58.25	4.95%	\$2.75
OGC Golf Membership (7 days)	NS	D	Direct debt - fortnightly	Y	\$49.10	\$51.55	4.99%	\$2.45
OGC Golf Membership (7 days) – Government Issued Card	NS	D	Direct debt - fortnightly	Y	\$33.40	\$35.05	4.94%	\$1.65
OGC Golf Membership (5 Days Mid Week) – Adult	NS	D	Direct debt - fortnightly	Y	\$45.90	\$48.20	5.01%	\$2.30
OGC Golf Membership (5 Days Mid Week)	NS	D	Direct debt - fortnightly	Y	\$41.30	\$43.35	4.96%	\$2.05

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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**Membership OGC** [continued]

OGC Golf Membership (5 Days Mid Week) Government Issued Card	NS	D	Direct debt - fortnightly	Y	\$27.30	\$28.65	4.95%	\$1.35
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**Active Reserves****Hire Charges and Rental**

Bowling Green	NS	D	Per Green	N	\$0.00	\$526.30	∞	\$526.30
Bowling Pavilion	NS	D	Per Year	N	\$0.00	\$418.70	∞	\$418.70
Cricket – Turf Wicket – Mt Waverley	NS	D	Per Season	Y	\$0.00	\$9,585.40	∞	\$9,585.40
External Toilet Hire (Jack Edwards & Princes Highway Reserve)	NS	D	Per Booking	Y	\$0.00	\$27.50	∞	\$27.50
Football AA Grade Reserve Junior	NS	D		N	\$0.00	\$999.00	∞	\$999.00
Football AA Grade Reserve Senior	NS	D	Per season	N	\$0.00	\$1,998.00	∞	\$1,998.00
Glen Waverley Sports Hub (GWSH) - Lighting Levy	NS	D	Per year	Y	\$0.00	\$4,400.00	∞	\$4,400.00
Pavilions – AA Grade Junior	NS	D	Per season	Y	\$0.00	\$398.20	∞	\$398.20
Pavilions – AA Grade Senior	NS	D	Per season	Y	\$0.00	\$799.70	∞	\$799.70
Tennis - Glen Waverley Sports Hub Court Rental	NS	D	Per year	Y	\$0.00	\$4,818.00	∞	\$4,818.00
Archery – Freeway Reserve	NS	D	Per year	Y	\$1,899.50	\$1,994.45	5.00%	\$94.95
Association Fee – Annual Ungraded Pavilions	NS	D	Per year	Y	\$1,353.90	\$1,421.60	5.00%	\$67.70
Athletics – Central Reserve	NS	D	Per year	Y	\$2,012.90	\$2,113.55	5.00%	\$100.65
Athletics – Davies Reserve	NS	D	Per year	Y	\$2,012.90	\$2,113.55	5.00%	\$100.65
Baseball – A Grade – Senior	NS	D	Per season	Y	\$399.40	\$419.35	4.99%	\$19.95
Baseball – A Grade – Junior	NS	D	Per season	Y	\$199.70	\$209.65	4.98%	\$9.95
Baseball – A Grade – Under 13	NS	D	Per season	Y	\$99.90	\$104.90	5.01%	\$5.00

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>Hire Charges and Rental</b> [continued]								
Baseball – B Grade – Senior	NS	D	Per season	Y	\$287.70	\$302.05	4.99%	\$14.35
Baseball – B Grade – Junior	NS	D	Per season	Y	\$143.90	\$151.10	5.00%	\$7.20
Baseball – B Grade – Under 13	NS	D	Per season	Y	\$71.90	\$75.45	4.94%	\$3.55
Baseball – C Grade – Senior	NS	D	Per season	Y	\$267.80	\$281.15	4.99%	\$13.35
Baseball – C Grade – Junior	NS	D	Per season	Y	\$134.00	\$140.70	5.00%	\$6.70
Baseball – C Grade – Under 13	NS	D	Per season	Y	\$67.20	\$70.55	4.99%	\$3.35
Club Fee Annual Ungraded Pavilions: Different Use	NS	D	Per year	Y	\$463.10	\$486.25	5.00%	\$23.15
Cricket – Basic Ground usage fee – Turf Wicket Grounds	NS	D	Per team per season	Y	\$855.90	\$898.65	4.99%	\$42.75
Cricket – Turf Wicket – Central North	NS	D	Per turf table	Y	\$10,954.40	\$13,692.80	25.00%	\$2,738.40
Cricket – Turf Wicket – Central South	NS	D	Per turf table	Y	\$10,954.40	\$13,692.80	25.00%	\$2,738.40
Cricket – Turf Wicket – Warrabee Park, Scammell Reserve	NS	D	Per turf table	Y	\$7,189.40	\$7,548.85	5.00%	\$359.45
Cricket – Turf Wicket – Mulgrave Reserve, Meade Reserve	NS	D	Per turf table	Y	\$5,135.00	\$5,391.75	5.00%	\$256.75
Cricket – Turf Wicket – Pinewood Reserve	NS	D	Per turf table	Y	\$4,792.70	\$5,990.85	25.00%	\$1,198.15
Cricket – Turf Wicket – Essex Heights Reserve	NS	D	Per turf table	Y	\$4,108.10	\$6,162.15	50.00%	\$2,054.05
Cricket – Turf Training Nets – Central Reserve	NS	D	Per venue	Y	\$2,464.10	\$2,587.30	5.00%	\$123.20
Cricket – Turf Training Nets – Warrabee Reserve	NS	D	Per venue	Y	\$2,966.90	\$3,115.20	5.00%	\$148.30
Cricket – Turf Training Nets – Mt Waverley Reserve	NS	D	Per venue	Y	\$1,916.10	\$1,436.60	-25.02%	-\$479.50

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>Hire Charges and Rental</b> [continued]								
Cricket – Turf Training Nets – Mulgrave Reserve	NS	D	Per venue	Y	\$6,930.00	\$1,897.35	-72.62%	-\$5,032.65
Cricket – Synthetic – Senior	NS	D	Per season	Y	\$654.90	\$687.60	4.99%	\$32.70
Cricket – Synthetic – Junior	NS	D	Per season	Y	\$327.50	\$343.85	4.99%	\$16.35
Cricket – Synthetic – Under 13	NS	D	Per season	Y	\$163.70	\$171.85	4.98%	\$8.15
Cricket – Synthetic – School Ground Jnr	NS	D	Per season	Y	\$81.90	\$85.95	4.95%	\$4.05
Cricket – Synthetic – School Ground Snr	NS	D	Per season	Y	\$126.00	\$132.30	5.00%	\$6.30
Cricket – synthetic nets – Non-Monash City Council residents, club or school	NS	D	Casual hire - per bay per session	Y	\$23.10	\$24.25	4.98%	\$1.15
Cricket – synthetic nets – Commercial Use	NS	D	Casual hire - per bay per session	Y	\$36.80	\$38.65	5.03%	\$1.85
Croquet – Electra Reserve	NS	D	Per year	Y	\$1,202.90	\$1,263.05	5.00%	\$60.15
Dog Clubs – Electra Reserve	NS	D	Per year	Y	\$1,202.90	\$1,263.05	5.00%	\$60.15
Football – A Grade Reserve Senior	NS	D	Per season	Y	\$1,598.60	\$1,678.50	5.00%	\$79.90
Football – A Grade Reserve Junior	NS	D	Per season	Y	\$799.40	\$839.35	5.00%	\$39.95
Football – A Grade Reserve Under 13	NS	D	Per season	Y	\$399.10	\$419.05	5.00%	\$19.95
Football – A Grade Reserve Senior – annual fee	NS	D	Per year	Y	\$4,008.70	\$4,209.10	5.00%	\$200.40
Football – A Grade Reserve Junior – annual fee	NS	D	Per year	Y	\$1,998.90	\$2,098.80	5.00%	\$99.90
Football – B Grade Reserve Senior	NS	D	Per season	Y	\$986.80	\$1,036.10	5.00%	\$49.30
Football – B Grade Reserve Junior	NS	D	Per season	Y	\$492.90	\$517.50	4.99%	\$24.60

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
Football – B Grade Reserve Under 13	NS	D	Per season	Y	\$245.90	\$258.20	5.00%	\$12.30
Football – B Grade Reserve Senior – annual fee	NS	D	Per year	Y	\$2,041.80	\$2,143.85	5.00%	\$102.05
Football – B Grade Reserve Junior – annual fee	NS	D	Per year	Y	\$1,020.90	\$1,071.90	5.00%	\$51.00
Football – C & D Grade Reserve Senior (up to 49)	NS	D	Per season	Y	\$895.20	\$939.95	5.00%	\$44.75
Football – C & D Grade Reserve Junior (includes 50+)	NS	D	Per season	Y	\$447.60	\$469.95	4.99%	\$22.35
Football – C & D Grade Reserve Under 13	NS	D	Per season	Y	\$223.90	\$235.10	5.00%	\$11.20
Football – C & D Grade Reserve Senior – annual fee	NS	D	Per year	Y	\$1,852.20	\$1,944.80	5.00%	\$92.60
Football – C & D Grade Reserve Junior – annual fee	NS	D	Per year	Y	\$926.10	\$972.40	5.00%	\$46.30
Netball – Ashwood College	NS	D	Per year	Y	\$1,827.00	\$1,918.35	5.00%	\$91.35
Off Season Pavilion Fee	NS	D	Each	Y	\$315.00	\$330.75	5.00%	\$15.75
Pavilions – A Grade Junior	NS	D	Per season	Y	\$318.70	\$334.60	4.99%	\$15.90
Pavilions – A Grade Senior	NS	D	Per season	Y	\$639.50	\$671.45	5.00%	\$31.95
Pavilions – B Grade Junior	NS	D	Per season	Y	\$232.70	\$244.30	4.98%	\$11.60
Pavilions – B Grade Senior	NS	D	Per season	Y	\$460.80	\$483.80	4.99%	\$23.00
Pavilions – C Grade Junior	NS	D	Per season	Y	\$169.80	\$178.25	4.98%	\$8.45
Pavilions – C Grade Senior	NS	D	Per season	Y	\$339.60	\$356.55	4.99%	\$16.95
Pavilions – D Grade Junior	NS	D	Per season	Y	\$84.90	\$89.10	4.95%	\$4.20
Pavilions – D Grade Senior	NS	D	Per season	Y	\$165.40	\$173.65	4.99%	\$8.25
Rental of Reserve Commercial Rental	NS	D	Per hour	Y	\$420.00	\$441.00	5.00%	\$21.00
Rental of Reserve Cricket final exclusive use – Synthetic (Juniors)	NS	D	Per game	Y	\$156.30	\$164.10	4.99%	\$7.80
Rental of Reserve Cricket final exclusive use – Synthetic (Seniors)	NS	D	Per game	Y	\$312.70	\$328.30	4.99%	\$15.60

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>Hire Charges and Rental</b> [continued]								
Rental of Reserve Cricket final exclusive use – Turf (Juniors)	NS	D	Per game	Y	\$330.80	\$347.30	4.99%	\$16.50
Rental of Reserve Cricket final exclusive use – Turf (Seniors)	NS	D	Per game	Y	\$1,198.10	\$1,258.00	5.00%	\$59.90
Rental of Reserve Existing pitch use (turf cricket)	NS	D	Per day	Y	\$304.90	\$320.10	4.99%	\$15.20
Rental of Reserve Existing pitch use with curator (turf cricket)	NS	D	Per day	Y	\$758.80	\$796.70	4.99%	\$37.90
Rental of Reserve Fitness Group Franchise Rental	NS	D	Per month	Y	\$227.90	\$239.25	4.98%	\$11.35
Rental of Reserve Football League final (Juniors)	NS	D	Per day	Y	\$277.30	\$291.15	4.99%	\$13.85
Rental of Reserve Football League final (Seniors)	NS	D	Per day	Y	\$552.40	\$580.00	5.00%	\$27.60
Rental of Reserve Full day	NS	D	Per day	Y	\$318.70	\$334.60	4.99%	\$15.90
Rental of Reserve Half day	NS	D	Per half day	Y	\$169.80	\$178.25	4.98%	\$8.45
Rental of Reserve Full day – Monash Clubs	NS	D	Per day	Y	\$82.70	\$86.80	4.96%	\$4.10
Rental of Reserve Half day – Monash Clubs	NS	D	Per half day	Y	\$42.40	\$44.50	4.95%	\$2.10
Rental Sportsground – social sports i.e. AFL 9's, Short form Cricket	NS	D	Per booking date	Y	\$169.80	\$178.25	4.98%	\$8.45
Rental of Reserve – Monash Government School	NS	D	Per booking	Y	\$60.90	\$63.90	4.93%	\$3.00
Rental of Reserve – Monash Non-Government School	NS	D	Per booking	Y	\$105.00	\$110.25	5.00%	\$5.25
Rental of Reserve – Non-Monash School	NS	D	Per booking	Y	\$126.00	\$132.30	5.00%	\$6.30
Rental of Grassed Athletics Track (Central & Davies Reserve) – Monash School	NS	D	Per booking	Y	\$210.00	\$220.50	5.00%	\$10.50
Rental of Grassed Athletics Track (Central & Davies Reserve) – Non-Monash School	NS	D	Per booking	Y	\$420.00	\$441.00	5.00%	\$21.00
Rental of Reserve Rugby final (Juniors)	NS	D	Per day	Y	\$277.30	\$291.15	4.99%	\$13.85
Rental of Reserve Rugby final (Seniors)	NS	D	Per day	Y	\$552.90	\$580.55	5.00%	\$27.65
Rental of Reserve Soccer League final (Juniors)	NS	D	Per day	Y	\$277.30	\$291.15	4.99%	\$13.85
Rental of Reserve Soccer League final (Seniors)	NS	D	Per day	Y	\$552.90	\$580.55	5.00%	\$27.65
Rental of Open Space area – Community	NS	D	Per hour	Y	\$50.00	\$52.50	5.00%	\$2.50

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>Hire Charges and Rental</b> [continued]								
Rugby Union & League – A Grade Senior	NS	D	Per season	Y	\$860.40	\$903.40	5.00%	\$43.00
Rugby Union & League – A Grade Junior	NS	D	Per season	Y	\$430.20	\$451.70	5.00%	\$21.50
Rugby Union & League – A Grade Under 13	NS	D	Per season	Y	\$214.40	\$225.10	4.99%	\$10.70
Rugby Union, League & Gridiron – B Grade Senior	NS	D	Per season	Y	\$777.00	\$815.85	5.00%	\$38.85
Rugby Union, League & Gridiron – B Grade Junior	NS	D	Per season	Y	\$389.00	\$408.45	5.00%	\$19.45
Rugby Union, League & Gridiron – B Grade Under 13	NS	D	Per season	Y	\$193.90	\$203.55	4.98%	\$9.65
Soccer – A Grade Senior	NS	D	Per season	Y	\$860.40	\$903.40	5.00%	\$43.00
Soccer – A Grade Junior	NS	D	Per season	Y	\$430.70	\$452.20	4.99%	\$21.50
Soccer – A Grade Under 13	NS	D	Per season	Y	\$215.70	\$226.45	4.98%	\$10.75
Soccer – A Grade Reserve Senior – annual fee	NS	D	Per year	Y	\$1,179.00	\$1,237.95	5.00%	\$58.95
Soccer – A Grade Reserve Junior – annual fee	NS	D	Per year	Y	\$886.80	\$931.10	5.00%	\$44.30
Soccer – B Grade Senior	NS	D	Per season	Y	\$777.00	\$815.85	5.00%	\$38.85
Soccer – B Grade Junior	NS	D	Per season	Y	\$388.00	\$407.40	5.00%	\$19.40
Soccer – B Grade Under 13	NS	D	Per season	Y	\$193.90	\$203.55	4.98%	\$9.65
Soccer – B Grade Reserve Senior – annual fee	NS	D	Per year	Y	\$1,602.60	\$1,682.70	5.00%	\$80.10
Soccer – B Grade Reserve Junior – annual fee	NS	D	Per year	Y	\$801.30	\$841.35	5.00%	\$40.05
Soccer – C Grade Senior	NS	D	Per season	Y	\$644.70	\$676.90	4.99%	\$32.20
Soccer – C Grade Junior	NS	D	Per season	Y	\$322.40	\$338.50	4.99%	\$16.10
Soccer – C Grade Under 13	NS	D	Per season	Y	\$160.90	\$168.90	4.97%	\$8.00

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>Hire Charges and Rental</b> [continued]								
Soccer – C Grade Reserve Senior – annual fee	NS	D	Per year	Y	\$1,333.70	\$1,400.35	5.00%	\$66.65
Soccer – C Grade Reserve Junior – annual fee	NS	D	Per year	Y	\$663.50	\$696.65	5.00%	\$33.15
Softball – Waverley Women's Centre Senior	NS	D	Per season	Y	\$248.90	\$261.30	4.98%	\$12.40
Softball – Waverley Women's Centre Junior	NS	D	Per season	Y	\$125.00	\$131.25	5.00%	\$6.25
Softball – Waverley Women's Centre Under 13	NS	D	Per season	Y	\$63.00	\$66.15	5.00%	\$3.15
Touch Football – Senior Competition	NS	D	Per season	Y	\$1,087.80	\$1,142.15	5.00%	\$54.35
Touch Football – Junior Competition	NS	D	Per season	Y	\$543.90	\$571.10	5.00%	\$27.20
Soccer – Synthetic (Monash Tenant)	NS	D	Per hour	Y	\$13.70	\$14.35	4.74%	\$0.65
Soccer – Synthetic (Monash based clubs)	NS	D	Per hour	Y	\$39.90	\$41.85	4.89%	\$1.95
Soccer – Synthetic (Monash based Government schools)	NS	D	Per hour	Y	\$39.90	\$41.85	4.89%	\$1.95
Soccer – Synthetic (Monash based non-government schools)	NS	D	Per hour	Y	\$52.50	\$55.10	4.95%	\$2.60
Soccer – Synthetic (Non – Monash Government based schools)	NS	D	Per hour	Y	\$52.50	\$55.10	4.95%	\$2.60
Soccer – Synthetic (Non – Monash Non- Government based schools)	NS	D	Per hour	Y	\$78.80	\$82.70	4.95%	\$3.90
Soccer – Synthetic (Casual users)	NS	D	Per hour	Y	\$78.80	\$82.70	4.95%	\$3.90
Soccer – Synthetic (Commercial use)	NS	D	Per hour	Y	\$247.00	\$150.10	-39.23%	-\$96.90
Sportsground lighting Levy (0-50Lux)	NS	D	Annual levy	Y	\$551.30	\$578.85	5.00%	\$27.55
Sportsground lighting Levy (>50Lux)	NS	D	Annual levy	Y	\$1,102.50	\$1,157.60	5.00%	\$55.10
Sportsground lighting Levy (>100Lux)	NS	D	Annual levy	Y	\$1,653.80	\$1,736.50	5.00%	\$82.70
Sportsground lighting Levy (>150Lux)	NS	D	Annual levy	Y	\$2,205.00	\$2,315.25	5.00%	\$110.25

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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## Active Monash

### Monash Aquatic and Recreation Centre

#### MARC Entrance Fees

MARC Casual Swim – Adult	NS	D	Each	Y	\$10.00	\$10.40	4.00%	\$0.40
MARC Casual Swim – Concession (10% discount)	NS	D	Each	Y	\$9.00	\$9.40	4.44%	\$0.40
MARC Casual Swim – Concession (40% discount)	NS	D	Each	Y	\$6.00	\$6.20	3.33%	\$0.20
MARC Casual – Family Swim Discount	NS	D	Each	Y				10%
								Min. Fee incl. GST: \$0.11
MARC Non Swim Entry	NS	D	Each	Y	\$2.50	\$2.50	0.00%	\$0.00
MARC 10 Visit Swim – Adult	NS	D	Each	Y	\$90.00	\$93.60	4.00%	\$3.60
MARC 10 Visit Swim – Concession (10% discount)	NS	D	Each	Y	\$81.00	\$84.60	4.44%	\$3.60
MARC 10 Visit Swim – Concession (40% discount)	NS	D	Each	Y	\$54.00	\$55.80	3.33%	\$1.80
MARC Casual Swim/Spa/Sauna/Steam – Adult	NS	D	Each	Y	\$18.40	\$19.10	3.80%	\$0.70
MARC Casual Swim/Spa/Sauna/Steam – Concession (10% discount)	NS	D	Each	Y	\$16.60	\$17.20	3.61%	\$0.60
MARC Casual Swim/Spa/Sauna/Steam – Concession (40% discount)	NS	D	Each	Y	\$11.00	\$11.50	4.55%	\$0.50
MARC 10 Visit Swim/Spa/Sauna/Steam – Adult	NS	D	Each	Y	\$165.60	\$171.90	3.80%	\$6.30
MARC 10 Visit Swim/Spa/Sauna/Steam – Concession (10% discount)	NS	D	Each	Y	\$149.40	\$154.80	3.61%	\$5.40
MARC 10 Visit Swim/Spa/Sauna/Steam – Concession (40% discount)	NS	D	Each	Y	\$99.00	\$103.50	4.55%	\$4.50

#### MARC Aquatics (casual entry fee applicable in addition to facility hire)

MARC Lane Hire - Casual Booking (Per Person)	NS	D	Each	Y	\$0.00	\$5.00	∞	\$5.00
MARC Lane Hire - Term Booking (Per Person)	NS	D	Month	Y	\$0.00	\$13.60	∞	\$13.60
Lane Hires – 50m Pool	NS	D	Each	Y	\$82.00	\$82.00	0.00%	\$0.00
Lane Hires – 50m Pool – Term Hire	NS	D	Per hour	Y	\$66.00	\$66.00	0.00%	\$0.00
Full Pool Booking – 50m pool	NS	D	Per hour	Y	\$436.00	\$436.00	0.00%	\$0.00
50m Pool Carnival – Setup/Equipment Hire	NS	D	Each	Y	\$247.00	\$247.00	0.00%	\$0.00
Lane Hires – 25m Pool Hire Casual	NS	D	Per hour	Y	\$76.00	\$76.00	0.00%	\$0.00
Lane Hires – 25m Pool – Term Hire	NS	D	Per hour	Y	\$61.00	\$61.00	0.00%	\$0.00
Lane Hires – 25m Pool – Full Pool Booking	NS	D	Per hour	Y	\$475.00	\$475.00	0.00%	\$0.00

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>MARC Aquatics (casual entry fee applicable in addition to facility hire)</b> [continued]								
Learn To Swim Pool Lane Hire – Casual	NS	D	Per hour	Y	\$40.00	\$40.00	0.00%	\$0.00
Learn To Swim Pool Lane Hire – Term Hire	NS	D	Per hour	Y	\$32.00	\$32.00	0.00%	\$0.00
Learn To Swim Pool – Full Pool Booking	NS	D	Per hour	Y	\$146.00	\$146.00	0.00%	\$0.00
Warm Water Exercise Half Pool Hire – Casual	NS	D	Per hour	Y	\$114.00	\$114.00	0.00%	\$0.00
Warm Water Exercise Half Pool Hire – Term Hire	NS	D	Per hour	Y	\$91.00	\$91.00	0.00%	\$0.00
Warm Water Exercise Full Pool Hire	NS	D	Per hour	Y	\$228.00	\$228.00	0.00%	\$0.00
Wave Pool Hire – Casual	NS	D	Per hour	Y	\$214.00	\$214.00	0.00%	\$0.00
Wave Pool Hire – Term Hire	NS	D	Per hour	Y	\$171.00	\$171.00	0.00%	\$0.00
<b>MARC Facility/Room Hire</b>								
Facility Hire – Casual Group booking (per person)	NS	D	Per hour	Y	\$4.40	\$4.60	4.55%	\$0.20
Room Hire – Aerobic Studio – Casual	NS	D	Each	Y	\$134.00	\$134.00	0.00%	\$0.00
Room Hire – Aerobic Studio – Term Hire	NS	D	Each	Y	\$107.00	\$107.00	0.00%	\$0.00
Room Hire – Exercise Studio – Casual	NS	D	Each	Y	\$134.00	\$134.00	0.00%	\$0.00
Room Hire – Exercise Studio – Term Hire	NS	D	Each	Y	\$107.00	\$107.00	0.00%	\$0.00
<b>MARC Learn to Swim</b>								
MARC ASI Program - Peak	NS	D	Each	Y	\$0.00	\$43.70	∞	\$43.70
MARC Private (Not School) Peak - Concession	NS	D	Each	Y	\$0.00	\$50.80	∞	\$50.80
MARC Private (Not School) Peak - Full Fee	NS	D	Each	Y	\$0.00	\$84.70	∞	\$84.70
MARC Squad Program Peak - Concession	NS	D	Each	Y	\$0.00	\$19.90	∞	\$19.90
MARC Squad Program Peak - Full Fee	NS	D	Each	Y	\$0.00	\$33.30	∞	\$33.30
MARC Term Program Peak - Concession	NS	D	Each	Y	\$0.00	\$16.40	∞	\$16.40
MARC Term Program Peak - Full Fee	NS	D	Each	Y	\$0.00	\$27.40	∞	\$27.40
MARC Squad Program	NS	D	Each	Y	\$29.00	\$30.20	4.14%	\$1.20
MARC Concession Squad Program	NS	D	Each	Y	\$17.40	\$18.10	4.02%	\$0.70
MARC Term Program	NS	D	Each	N	\$23.90	\$24.90	4.18%	\$1.00
MARC Concession Term Program	NS	D	Each	N	\$14.30	\$14.90	4.20%	\$0.60
Privates (Not School)	NS	D	Each	N	\$74.00	\$77.00	4.05%	\$3.00
Concession Privates (Not school)	NS	D	Each	N	\$44.40	\$46.20	4.05%	\$1.80

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>MARC Learn to Swim [continued]</b>								
MARC Schools 6-7 Ratio	NS	D	Each	N	\$11.40	\$11.90	4.39%	\$0.50
MARC Schools 8-9 Ratio	NS	D	Each	N	\$11.10	\$11.50	3.60%	\$0.40
MARC Schools 10+ Ratio	NS	D	Each	N	\$10.50	\$10.90	3.81%	\$0.40
Schools Fun Day	NS	D	Each	Y	\$14.10	\$14.70	4.26%	\$0.60
Schools additional staff	NS	D	Each	Y	\$46.30	\$48.20	4.10%	\$1.90
Surf Safety student	NS	D	Each	N	\$13.80	\$14.40	4.35%	\$0.60
Birthday Parties (non-catered)	NS	D	Each	Y	\$22.60	\$23.50	3.98%	\$0.90
Additional Party Leader	NS	D	Each	Y	\$51.30	\$53.40	4.09%	\$2.10
ASI Program	NS	D	Each	N	\$38.20	\$39.70	3.93%	\$1.50

**MARC Membership Fees**

Platinum DD / FN	NS	D	Each	Y	\$0.00	\$74.90	∞	\$74.90
Platinum Concession (10% Discount) DD / FN			Each	Y	\$0.00	\$67.40	∞	\$67.40
Platinum Concession (40% Discount) DD / FN	NS	D	Each	Y	\$0.00	\$44.90	∞	\$44.90
BLUE MARC Complete DD / FN	NS	D	Each	Y	\$54.70	\$56.90	4.02%	\$2.20
BLUE MARC Complete Concession (10% discount) DD / FN	NS	D	Each	Y	\$49.20	\$51.20	4.07%	\$2.00
BLUE MARC Complete Concession (40% discount) DD / FN	NS	D	Each	Y	\$32.80	\$34.10	3.96%	\$1.30
BLUE MARC Corporate Club DD / FN	NS	D	Each	Y	\$49.20	\$51.20	4.07%	\$2.00
MARC Single Service DD /FN	NS	D	Each	Y	\$46.50	\$48.40	4.09%	\$1.90
MARC Single Service – Concession (10% discount) DD/FN	NS	D	Each	Y	\$41.90	\$43.60	4.06%	\$1.70
MARC Single Service – Concession (40% discount) DD/FN	NS	D	Each	Y	\$27.90	\$29.00	3.94%	\$1.10
Blue Prime of Life DD/FN	NS	D	Each	Y	\$41.00	\$43.10	5.12%	\$2.10
BLUE MARC Complete (3 Months Upfront)	NS	D	Each	Y	\$356.00	\$370.00	3.93%	\$14.00
BLUE MARC Complete Concession (10% discount) (3 Months Upfront)	NS	D	Each	Y	\$320.00	\$333.00	4.06%	\$13.00
BLUE MARC Complete Concession (40% discount) (3 Months Upfront)	NS	D	Each	Y	\$213.00	\$222.00	4.23%	\$9.00
MARC Single Service (3 Months Upfront)	NS	D	Each	Y	\$302.00	\$315.00	4.30%	\$13.00
MARC Single Service Concession (10% discount) (3 Months Upfront)	NS	D	Each	Y	\$272.00	\$283.00	4.04%	\$11.00
MARC Single Service Concession (40% discount) (3 Months Upfront)	NS	D	Each	Y	\$181.00	\$189.00	4.42%	\$8.00
Blue – Funded Membership (3 Months Upfront)	NS	D	Each	Y	\$356.00	\$370.00	3.93%	\$14.00
Blue – Funded Membership (12 Months Upfront)	NS	D	Each	Y	\$1,422.00	\$1,479.00	4.01%	\$57.00

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>MARC Membership Fees</b> [continued]								
BLUE MARC Complete (12 Months Upfront)	NS	D	Each	Y	\$1,422.00	\$1,479.00	4.01%	\$57.00
BLUE MARC Complete Concession (10% Discount) (12 Months Upfront)	NS	D	Each	Y	\$1,279.00	\$1,331.00	4.07%	\$52.00
BLUE MARC Complete Concession (40% Discount) (12 Months Upfront)	NS	D	Each	Y	\$853.00	\$887.00	3.99%	\$34.00
MARC Single Service (12 Months Upfront)	NS	D	Each	Y	\$1,209.00	\$1,258.00	4.05%	\$49.00
MARC Single Service (10% Discount) (12 Months Upfront)	NS	D	Each	Y	\$1,089.00	\$1,134.00	4.13%	\$45.00
MARC Single Service (40% Discount) (12 Months Upfront)	NS	D	Each	Y	\$725.00	\$754.00	4.00%	\$29.00
Casual – Group Fitness MARC	NS	D	Per session	Y	\$22.30	\$23.20	4.04%	\$0.90
Casual – Group Fitness Concession (10% discount) MARC	NS	D	Per session	Y	\$20.10	\$20.90	3.98%	\$0.80
Casual – Group Fitness Concession (40% discount) MARC	NS	D	Per session	Y	\$13.40	\$13.90	3.73%	\$0.50
Casual – Target Population Programs MARC	NS	D	Each	Y	\$8.90	\$9.30	4.49%	\$0.40
10 Visit Group Fitness – Adult MARC	NS	D	Each	Y	\$200.70	\$208.80	4.04%	\$8.10
10 Visit Group Fitness – Concession (10% discount) MARC	NS	D	Each	Y	\$180.90	\$188.10	3.98%	\$7.20
10 Visit Group Fitness – Concession (40% discount) MARC	NS	D	Per session	Y	\$120.60	\$125.10	3.73%	\$4.50
10 Visit ActiveLink	NS	D	Per session	Y	\$80.10	\$83.70	4.49%	\$3.60
MARC Casual Reformer	NS	D	Per Session	Y	\$0.00	\$28.00	∞	\$28.00
Reformer Introduction	NS	D	Each	Y	\$0.00	\$69.00	∞	\$69.00
MARC Reformer 5 MVP	NS	D	Each	Y	\$0.00	\$133.00	∞	\$133.00
MARC Reformer 10 MVP	NS	D	Each	Y	\$0.00	\$252.00	∞	\$252.00
Casual Gym MARC	NS	D	Each	Y	\$20.10	\$20.90	3.98%	\$0.80
Casual Gym Concession (10% discount) MARC	NS	D	Each	Y	\$20.10	\$20.90	3.98%	\$0.80
Casual Gym (Concession 40% Discount) MARC	NS	D	Per session	Y	\$13.40	\$13.90	3.73%	\$0.50
Casual Gym Target Population Programs	NS	D	Per session	Y	\$8.90	\$9.30	4.49%	\$0.40
Personal Training 1 Visit MARC	NS	D	Each	Y	\$63.00	\$66.00	4.76%	\$3.00

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>MARC Membership Fees</b> [continued]								
Personal Training 5 Visits	NS	D	Each	Y	\$0.00	\$313.00	∞	\$313.00
Personal Training 10 Visits MARC	NS	D	Each	Y	\$567.00	\$594.00	4.76%	\$27.00
Personal Training Group – Intro into PT MARC	NS	D	Each	Y	\$99.00	\$99.00	0.00%	\$0.00
Duo Personal Training Single Session	NS	ND	Each	Y	\$0.00	\$95.00	∞	\$95.00
Duo Personal Training 5 Pack	NS	D	Each	Y	\$0.00	\$450.00	∞	\$450.00
Duo Personal Training 10 Pack	NS	D	Each	Y	\$0.00	\$855.00	∞	\$855.00
PT 1 MARC	NS	D	Each	Y	\$94.50	\$99.00	4.76%	\$4.50
PT 2 MARC	NS	D	Each	Y	\$189.00	\$198.00	4.76%	\$9.00
PT 3 MARC	NS	D	Each	Y	\$283.50	\$297.00	4.76%	\$13.50
Personal Training Level 1 – 45 min MARC	NS	D	Each	Y	\$135.00	\$144.00	6.67%	\$9.00
Personal Training Level 2 – 45 min MARC	NS	D	Each	Y	\$265.00	\$288.00	8.68%	\$23.00
Personal Training Level 1 – 60 min MARC	NS	D	Each	Y	\$180.00	\$188.00	4.44%	\$8.00
Personal Training Level 2 – 60 min MARC	NS	D	Each	Y	\$350.00	\$376.00	7.43%	\$26.00
Active Communities Tier 1 MARC	NS	D	Per period	Y	\$165.00	\$199.00	20.61%	\$34.00
Active Communities Tier 2 MARC	NS	D	Per period	Y	\$190.00	\$279.00	46.84%	\$89.00
Active Communities Tier 3 MARC	NS	D	Per period	Y	\$250.00	\$365.00	46.00%	\$115.00
Active Communities Tier 4 MARC	NS	D	Per Period	Y	\$0.00	\$465.00	∞	\$465.00
Low Cost Participation MARC	NS	D	Per period	Y	\$5.00	\$5.00	0.00%	\$0.00
Roaming Personal Training 5 MVP	NS	D	Each	Y	\$0.00	\$313.00	∞	\$313.00
Roaming Personal Training 10 MVP	NS	D	Each	Y	\$0.00	\$594.00	∞	\$594.00
Progressive Reformer Development Program	NS	D	Per Period	Y	\$0.00	\$380.00	∞	\$380.00
Dawn2Dusk	NS	D	Each	Y	\$0.00	\$20.00	∞	\$20.00

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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## Clayton Aquatic and Health Centre

### CAHC Entrance Fees

CAHC Casual Swim – Adult	NS	D	Each	Y	\$7.90	\$8.20	3.80%	\$0.30
CAHC Casual Swim – Concession (10% discount)	NS	D	Each	Y	\$7.00	\$7.40	5.71%	\$0.40
CAHC Casual Swim – Concession (40% discount)	NS	D	Each	Y	\$4.70	\$4.90	4.26%	\$0.20
CAHC Family Swim Discount	NS	D	Each	Y				10%
								Min. Fee incl. GST: \$0.11
CAHC Non Swim Entry	NS	D	Each	Y	\$2.50	\$2.50	0.00%	\$0.00
CAHC 10 Visit Swim – Adult	NS	D	Each	Y	\$71.10	\$73.80	3.80%	\$2.70
CAHC 10 Visit Swim – Concession (10% discount)	NS	D	Each	Y	\$63.90	\$66.60	4.23%	\$2.70
CAHC 10 Visit Swim – Concession (40% discount)	NS	D	Each	Y	\$42.30	\$44.10	4.26%	\$1.80
Casual Swim/Spa – Adult	NS	D	Each	Y	\$13.20	\$13.70	3.79%	\$0.50
Casual Swim/Spa – Concession (10% discount)	NS	D	Each	Y	\$11.90	\$12.30	3.36%	\$0.40
Casual Swim/Spa – Concession (40% discount)	NS	D	Each	Y	\$7.90	\$8.20	3.80%	\$0.30
10 Visit Swim/Spa – Adult	NS	D	Each	Y	\$118.80	\$123.30	3.79%	\$4.50
10 Visit Swim/Spa – Concession (10% discount)	NS	D	Each	Y	\$107.10	\$110.70	3.36%	\$3.60
10 Visit Swim/Spa – Concession (40% discount)	NS	D	Each	Y	\$71.10	\$73.80	3.80%	\$2.70

### CAHC Facility/Room Hire

CAHC Lane Hire - Casual Booking (Per Person)	NS	D	Each	Y	\$0.00	\$4.10	∞	\$4.10
CAHC Lane Hire - Term Booking (Per Person)	NS	D	Month	Y	\$0.00	\$10.20	∞	\$10.20
Lane Hire – 25m Pool Hire Casual	NS	D	Per hour	Y	\$76.00	\$76.00	0.00%	\$0.00
Lane Hire – 25m Pool Term Hire	NS	D	Per hour	Y	\$61.00	\$61.00	0.00%	\$0.00
Full Pool Booking – 25m Pool	NS	D	Per hour	Y	\$431.00	\$431.00	0.00%	\$0.00
Full Pool Booking – Learn To Swim Pool	NS	D	Per hour	Y	\$146.00	\$146.00	0.00%	\$0.00
Room Hire – Group Fitness Studio Casual	NS	D	Per hour	Y	\$82.00	\$82.00	0.00%	\$0.00
Room Hire – Group Fitness Studio – Term Hire	NS	D	Per hour	Y	\$66.00	\$66.00	0.00%	\$0.00

### CAHC Learn to Swim

CAHC Private (Not School) Peak - Concession	NS	D	Each	Y	\$0.00	\$50.80	∞	\$50.80
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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>CAHC Learn to Swim</b> [continued]								
CAHC Private (Not School) Peak - Full Fee	NS	D	Each	Y	\$0.00	\$84.70	∞	\$84.70
CAHC Squad Program Peak - Concession	NS	D	Each	Y	\$0.00	\$19.90	∞	\$19.90
CAHC Squad Program Peak - Full Fee	NS	D	Each	Y	\$0.00	\$33.30	∞	\$33.30
CAHC Term Program Peak - Concession	NS	D	Each	Y	\$0.00	\$19.90	∞	\$19.90
CAHC Term Program Peak - Full Fee	NS	D	Each	Y	\$0.00	\$27.40	∞	\$27.40
CAHC Squad Program	NS	D	Each	Y	\$29.00	\$30.20	4.14%	\$1.20
Concession Squad Program	NS	D	Each	Y	\$17.40	\$18.10	4.02%	\$0.70
CAHC Term Program	NS	D	Each	N	\$23.90	\$24.90	4.18%	\$1.00
Concession Term Program	NS	D	Each	N	\$14.30	\$14.90	4.20%	\$0.60
CAHC Privates (Not school)	NS	D	Each	N	\$71.00	\$77.00	8.45%	\$6.00
CAHC Concession Privates (Not school)	NS	D	Each	N	\$44.40	\$46.20	4.05%	\$1.80
CAHC Schools 6-7 Ratio	NS	D	Each	N	\$11.40	\$11.90	4.39%	\$0.50
CAHC Schools 8-9 Ratio	NS	D	Each	N	\$11.10	\$11.50	3.60%	\$0.40
CAHC Schools 10+ Ratio	NS	D	Each	N	\$10.50	\$10.90	3.81%	\$0.40
CAHC Schools Fun Day	NS	D	Each	Y	\$14.10	\$14.70	4.26%	\$0.60
CAHC Schools additional staff	NS	D	Each	Y	\$46.30	\$48.20	4.10%	\$1.90
CAHC Birthday Parties (non-catered)	NS	D	Each	Y	\$22.60	\$23.50	3.98%	\$0.90
CAHC Additional Party Leader	NS	D	Each	Y	\$51.30	\$53.40	4.09%	\$2.10
CAHC ASI Program	NS	D	Each	N	\$38.20	\$39.70	3.93%	\$1.50
<b>CAHC Membership Fees</b>								
CAHC Complete (3 Month Upfront)	NS	D	Each	Y	\$0.00	\$300.00	∞	\$300.00
CAHC Complete Concession (10% Discount) (3 Months Upfront)	NS	D	Each	Y	\$0.00	\$270.00	∞	\$270.00
CAHC Complete Concession (40% Discount) (3 Months Upfront)	NS	D	Each	Y	\$0.00	\$180.00	∞	\$180.00
CAHC Single Service (3 Months Upfront)	NS	D	Each	Y	\$0.00	\$255.00	∞	\$255.00
CAHC Single Service Concession (10% Discount) (3 Months Upfront)	NS	D	Each	Y	\$0.00	\$229.00	∞	\$229.00
CAHC Single Service Concession (40% Discount) (3 Months Upfront)	NS	D	Each	Y	\$0.00	\$153.00	∞	\$153.00
Platinum DD / FN	NS	D	Each	Y	\$0.00	\$74.90	∞	\$74.90
Platinum Concession (10% Discount) DD / FN	NS	D	Each	Y	\$0.00	\$67.40	∞	\$67.40
Platinum Concession (40% Discount) DD / FN	NS	D	Each	Y	\$0.00	\$44.90	∞	\$44.90

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>CAHC Membership Fees</b> [continued]								
Membership – RED CAHC Complete DD/FN	NS	D	Each	Y	\$44.30	\$46.10	4.06%	\$1.80
Membership – RED CAHC Complete Concession (10% discount) DD/FN	NS	D	Each	Y	\$39.90	\$41.50	4.01%	\$1.60
Membership – RED CAHC Complete Concession (40% discount) DD/FN	NS	D	Each	Y	\$26.60	\$27.70	4.14%	\$1.10
Membership – RED CAHC Corporate Club DD/FN	NS	D	Each	Y	\$39.90	\$41.50	4.01%	\$1.60
Membership – CAHC Single Service DD/FN	NS	D	Each	Y	\$37.70	\$39.20	3.98%	\$1.50
Membership – CAHC Single Service Concession (10% discount) DD/FN	NS	D	Each	Y	\$33.90	\$35.30	4.13%	\$1.40
Membership – CAHC Single Service Concession (40% discount) DD/FN	NS	D	Each	Y	\$22.60	\$23.50	3.98%	\$0.90
Membership – Red Prime of Life DD/FN	NS	D	Each	Y	\$32.50	\$33.80	4.00%	\$1.30
Blue-Funded Membership (3 Months Upfront)	NS	D	Each	Y	\$356.00	\$370.00	3.93%	\$14.00
Blue-Funded Membership (12 Months Upfront)	NS	D	Each	Y	\$1,422.00	\$1,479.00	4.01%	\$57.00
CAHC Complete (12 Months Upfront)	NS	D	Each	Y	\$1,152.00	\$1,199.00	4.08%	\$47.00
CAHC Complete Concession (10% discount) (12 Months Upfront)	NS	D	Each	Y	\$1,037.00	\$1,079.00	4.05%	\$42.00
CAHC Complete Concession (40% discount) (12 Months Upfront)	NS	D	Each	Y	\$692.00	\$720.00	4.05%	\$28.00
CAHC Single Service (12 Months Upfront)	NS	D	Each	Y	\$980.00	\$1,019.00	3.98%	\$39.00
CAHC Single Service (10% discount) (12 Months Upfront)	NS	D	Each	Y	\$881.00	\$918.00	4.20%	\$37.00
CAHC Single Service (40% discount) (12 Months Upfront)	NS	D	Each	Y	\$588.00	\$611.00	3.91%	\$23.00
Casual – Group Fitness	NS	D	Per session	Y	\$22.30	\$23.20	4.04%	\$0.90
Casual – Group Fitness Concession (10% discount)	NS	D	Per session	Y	\$20.10	\$20.90	3.98%	\$0.80
Casual – Group Fitness Concession (40% discount)	NS	D	Per session	Y	\$13.40	\$13.90	3.73%	\$0.50
Casual – Target Population Programs	NS	D	Each	Y	\$8.90	\$9.30	4.49%	\$0.40
10 Visit Group Fitness – Adult	NS	D	Each	Y	\$200.70	\$208.80	4.04%	\$8.10
10 Visit Group Fitness – Concession (10% discount)	NS	D	Each	Y	\$180.90	\$188.10	3.98%	\$7.20
10 Visit Group Fitness – Concession (40% discount)	NS	D	Each	Y	\$120.60	\$125.10	3.73%	\$4.50
10 Visit Target Population Programs	NS	D	Each	Y	\$80.10	\$83.70	4.49%	\$3.60
Casual Gym	NS	D	Each	Y	\$22.30	\$23.20	4.04%	\$0.90
Casual Gym Concession (10% discount)	NS	D	Each	Y	\$20.10	\$20.90	3.98%	\$0.80

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>CAHC Membership Fees</b> [continued]								
Casual Gym Concession (40% discount)	NS	D	Each	Y	\$13.40	\$13.90	3.73%	\$0.50
Casual Gym Target Population Programs	NS	D	Each	Y	\$8.90	\$9.30	4.49%	\$0.40
Active Communities Tier 1 CAHC	NS	D	Each	Y	\$165.00	\$199.00	20.61%	\$34.00
Active Communities Tier 2 CAHC	NS	D	Each	Y	\$190.00	\$279.00	46.84%	\$89.00
Active Communities Tier 3 CAHC	NS	D	Each	Y	\$250.00	\$365.00	46.00%	\$115.00
Active Communities Tier 4 CAHC	NS	D	Per Period	Y	\$0.00	\$465.00	∞	\$465.00
Low Cost Participation	NS	D	Each	Y	\$5.00	\$5.00	0.00%	\$0.00
Roaming Personal Training 5 MVP CAHC	NS	D	Each	Y	\$0.00	\$313.00	∞	\$313.00
Roaming Personal Training 10 MVP CAHC	NS	D	Each	Y	\$0.00	\$594.00	∞	\$594.00
Progressive Reformer Development Program	NS	D	Each	Y	\$0.00	\$380.00	∞	\$380.00
Dawn2Dusk	NS	D	Each	Y	\$0.00	\$20.00	∞	\$20.00
<b>CAHC Personal Training</b>								
Personal Training 1 Visit	NS	D	Each	Y	\$63.00	\$66.00	4.76%	\$3.00
Personal Training 5 Visits	NS	D	Each	Y	\$0.00	\$313.00	∞	\$313.00
Personal Training 10 Visits	NS	D	Each	Y	\$567.00	\$594.00	4.76%	\$27.00
Personal Training – Intro to PT	NS	D	Per week	Y	\$99.00	\$99.00	0.00%	\$0.00
Duo Personal Training Single Session	NS	D	Each	Y	\$0.00	\$95.00	∞	\$95.00
Duo Personal Training 5 Pack	NS	D	Each	Y	\$0.00	\$450.00	∞	\$450.00
Duo Personal Training 10 Pack	NS	D	Each	Y	\$0.00	\$855.00	∞	\$855.00
PT 1	NS	D	Each	Y	\$94.50	\$99.00	4.76%	\$4.50
PT 2	NS	D	Each	Y	\$180.00	\$198.00	10.00%	\$18.00
PT 3	NS	D	Each	Y	\$270.00	\$297.00	10.00%	\$27.00
Personal Training Level 1 – 45 min	NS	D	Each	Y	\$135.00	\$144.00	6.67%	\$9.00
Personal Training Level 2 – 45 min	NS	D	Each	Y	\$265.00	\$288.00	8.68%	\$23.00
Personal Training Level 1 – 60 min	NS	D	Each	Y	\$180.00	\$188.00	4.44%	\$8.00
Personal Training Level 2 – 60 min	NS	D	Each	Y	\$350.00	\$376.00	7.43%	\$26.00

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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## Oakleigh Recreation Centre

### ORC Membership Fees

Platinum DD / FN	NS	D	Each	Y	\$0.00	\$74.90	∞	\$74.90
Platinum Concession (10% Discount) DD / FN	NS	D	Each	Y	\$0.00	\$67.40	∞	\$67.40
Platinum Concession (40% Discount)	NS	D	Each	Y	\$0.00	\$44.90	∞	\$44.90
ORANGE ORC Complete DD/FN	NS	D	Each	Y	\$44.80	\$46.60	4.02%	\$1.80
ORANGE ORC Complete Concession (10% discount) DD/FN	NS	D	Each	Y	\$40.30	\$41.90	3.97%	\$1.60
ORANGE ORC Complete Concession (40% discount) DD/FN	NS	D	Each	Y	\$26.90	\$28.00	4.09%	\$1.10
ORC Single Service DD/FN	NS	D	Each	Y	\$38.10	\$39.60	3.94%	\$1.50
ORC Single Service Concession (10% discount) DD/FN	NS	D	Each	Y	\$34.30	\$35.60	3.79%	\$1.30
ORC Single Service Concession (40% discount) DD/FN	NS	D	Each	Y	\$22.90	\$23.80	3.93%	\$0.90
Orange Prime of Life DD/FN	NS	D	Each	Y	\$32.80	\$34.40	4.88%	\$1.60
ORANGE ORC Complete (3 Months Upfront)	NS	D	Each	Y	\$291.00	\$303.00	4.12%	\$12.00
ORANGE ORC Complete Concession (10% discount) (3 Months Upfront)	NS	D	Each	Y	\$262.00	\$272.00	3.82%	\$10.00
ORANGE ORC Complete Concession (40% discount) (3 Months Upfront)	NS	D	Each	Y	\$175.00	\$182.00	4.00%	\$7.00
ORC Single Service (3 Months Upfront)	NS	D	Each	Y	\$248.00	\$257.00	3.63%	\$9.00
ORC Single Service Concession (10% discount) (3 Months Upfront)	NS	D	Each	Y	\$223.00	\$231.00	3.59%	\$8.00
ORC Single Service Concession (40% discount) (3 Months Upfront)	NS	D	Each	Y	\$149.00	\$155.00	4.03%	\$6.00
Blue – Funded Membership (3 Months Upfront)	NS	D	Each	Y	\$356.00	\$370.00	3.93%	\$14.00
Blue – Funded Membership (12 Months Upfront)	NS	D	Each	Y	\$1,422.00	\$1,479.00	4.01%	\$57.00
ORANGE ORC Complete (12 Months Upfront)	NS	D	Each	Y	\$1,165.00	\$1,212.00	4.03%	\$47.00
ORANGE ORC Complete Concession (10% discount) (12 Months Upfront)	NS	D	Each	Y	\$1,048.00	\$1,089.00	3.91%	\$41.00
ORANGE ORC Complete Concession (40% discount) (12 Months Upfront)	NS	D	Each	Y	\$699.00	\$728.00	4.15%	\$29.00
ORC Single Service (12 Months Upfront)	NS	D	Each	Y	\$991.00	\$1,030.00	3.94%	\$39.00
ORC Single Service Concession (10% discount) (12 Months Upfront)	NS	D	Each	Y	\$892.00	\$926.00	3.81%	\$34.00
ORC Single Service Concession (40% discount) (12 Months Upfront)	NS	D	Each	Y	\$595.00	\$619.00	4.03%	\$24.00

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>ORC Fitness Programs</b>								
Casual – Group Fitness ORC	NS	D	Per session	Y	\$22.30	\$23.20	4.04%	\$0.90
Casual – Group Fitness Concession (10% discount) ORC	NS	D	Per session	Y	\$20.10	\$20.90	3.98%	\$0.80
Casual – Group Fitness Concession (40% discount) ORC	NS	D	Per session	Y	\$13.40	\$13.90	3.73%	\$0.50
Casual – Target Population Programs ORC	NS	D	Per session	Y	\$8.90	\$9.30	4.49%	\$0.40
10 Visit Group Fitness – Adult ORC	NS	D	Each	Y	\$200.70	\$208.80	4.04%	\$8.10
10 Visit Group Fitness – Concession (10% discount) ORC	NS	D	Each	Y	\$180.90	\$188.10	3.98%	\$7.20
10 Visit Group Fitness – Concession (40% discount) ORC	NS	D	Each	Y	\$120.60	\$125.10	3.73%	\$4.50
10 Visit Target Population Programs ORC	NS	D	Each	Y	\$80.10	\$83.70	4.49%	\$3.60
Casual Gym ORC	NS	D	Per session	Y	\$22.30	\$23.20	4.04%	\$0.90
Casual Gym Concession (10% discount) ORC	NS	D	Per session	Y	\$20.10	\$20.90	3.98%	\$0.80
Casual Gym Concession (40% discount) ORC	NS	D	Per session	Y	\$13.40	\$13.90	3.73%	\$0.50
Casual Gym Target Population Programs ORC	NS	D	Per session	Y	\$8.90	\$9.30	4.49%	\$0.40
<b>Personal Training Fees ORC</b>								
Personal Training 1 Visit ORC	NS	D	Each	Y	\$63.00	\$66.00	4.76%	\$3.00
Personal Training 5 Visits	NS	D	Each	Y	\$0.00	\$313.00	∞	\$313.00
Personal Training 10 Visits ORC	NS	D	Each	Y	\$567.00	\$594.00	4.76%	\$27.00
Personal Training – Intro to PT ORC	NS	D	Each	Y	\$99.00	\$99.00	0.00%	\$0.00
Duo Personal Training Single Session	NS	D	Each	Y	\$0.00	\$95.00	∞	\$95.00
Duo Personal Training 5 Pack	NS	D	Each	Y	\$0.00	\$450.00	∞	\$450.00
Duo Personal Training 10 Pack	NS	D	Each	Y	\$0.00	\$855.00	∞	\$855.00
PT 1 ORC	NS	D	Fortnight	Y	\$94.50	\$99.00	4.76%	\$4.50
PT 2 ORC	NS	D	Fortnight	Y	\$189.00	\$198.00	4.76%	\$9.00
PT 3 ORC	NS	D	Fortnight	Y	\$283.50	\$297.00	4.76%	\$13.50

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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**Personal Training Fees ORC** [continued]

Personal Training Level 1 – 45 min ORC	NS	D	Fortnight	Y	\$135.00	\$144.00	6.67%	\$9.00
Personal Training Level 2 – 45 min ORC	NS	D	Fortnight	Y	\$265.00	\$288.00	8.68%	\$23.00
Personal Training Level 1 – 60 min ORC	NS	D	Fortnight	Y	\$180.00	\$188.00	4.44%	\$8.00
Personal Training Level 2 – 60 min ORC	NS	D	Fortnight	Y	\$350.00	\$376.00	7.43%	\$26.00

**Active Communities Programs ORC**

Active Communities Tier 1 ORC	NS	D	Per period	Y	\$165.00	\$199.00	20.61%	\$34.00
Active Communities Tier 2 ORC	NS	D	Per period	Y	\$190.00	\$279.00	46.84%	\$89.00
Active Communities Tier 3 ORC	NS	D	Per period	Y	\$250.00	\$365.00	46.00%	\$115.00
Active Communities Tier 4 ORC	NS	D	Each	Y	\$0.00	\$465.00	∞	\$465.00
Low Cost Participation ORC	NS	D	Per period	Y	\$5.00	\$5.00	0.00%	\$0.00
Roaming Personal Training 5 MVP ORC	NS	D	Each	Y	\$0.00	\$313.00	∞	\$313.00
Roaming Personal Training 10 MVP ORC	NS	D	Each	Y	\$0.00	\$594.00	∞	\$594.00
Progressive Reformer Development Program	NS	D	Per Period	Y	\$0.00	\$380.00	∞	\$380.00
Dawn2Dusk	NS	D	Each	Y	\$0.00	\$20.00	∞	\$20.00

**Oakleigh Aquatic Centre****ORC Entrance Fees Aquatics**

Concession Privates (Not School)	NS	D	Each	N	\$0.00	\$46.20	∞	\$46.20
Concession Squad Program	NS	D	Each	Y	\$0.00	\$18.10	∞	\$18.10
ORC Private (Not School) Peak - Concession	NS	D	Each	Y	\$0.00	\$50.80	∞	\$50.80
ORC Private (Not School) Peak - Full Fee	NS	D	Each	Y	\$0.00	\$84.70	∞	\$84.70
ORC Schools 10+ Ratio	NS	D	Each	N	\$0.00	\$10.90	∞	\$10.90
ORC Schools 6-7 Ratio	NS	D	Each	N	\$0.00	\$11.90	∞	\$11.90
ORC Schools 8-9 Ratio	NS	D	Each	N	\$0.00	\$11.50	∞	\$11.50
ORC Schools Additional Staff	NS	D	Each	Y	\$0.00	\$48.20	∞	\$48.20

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>ORC Entrance Fees Aquatics</b> <i>[continued]</i>								
ORC Schools Fun Day	NS	D	Each	Y	\$0.00	\$14.70	∞	\$14.70
ORC Squad Program Peak - Concession	NS	D	Each	Y	\$0.00	\$19.90	∞	\$19.90
ORC Squad Program Peak - Full Fee	NS	D	Each	Y	\$0.00	\$33.30	∞	\$33.30
ORC Term Program Peak - Concession	NS	D	Each	Y	\$0.00	\$16.40	∞	\$16.40
ORC Term Program Peak - Full Fee	NS	D	Each	Y	\$0.00	\$27.40	∞	\$27.40
Privates (Not School)	NS	D	Each	N	\$0.00	\$77.00	∞	\$77.00
Squad Program	NS	D	Each	Y	\$0.00	\$30.20	∞	\$30.20
Casual Swim – Adult	NS	D	Each	Y	\$8.70	\$9.00	3.45%	\$0.30
Casual Swim – Concession (10% discount)	NS	D	Each	Y	\$7.80	\$8.10	3.85%	\$0.30
Casual Swim – Concession (40% discount)	NS	D	Each	Y	\$5.20	\$5.40	3.85%	\$0.20
Family Swim discount	NS	D	Each	Y				10%
								Min. Fee incl. GST: \$0.11
Non Swim Entry	NS	D	Each	Y	\$2.50	\$2.50	0.00%	\$0.00
10 Visit Swim – Adult	NS	D	Each	Y	\$78.30	\$81.00	3.45%	\$2.70
10 Visit Swim – Concession (10% discount)	NS	D	Each	Y	\$70.20	\$72.90	3.85%	\$2.70
10 Visit Swim – Concession (40% discount)	NS	D	Each	Y	\$46.80	\$48.60	3.85%	\$1.80
Learn to Swim Term Program	NS	D	Each	N	\$21.90	\$24.90	13.70%	\$3.00
Concession Learn to Swim Term Program	NS	D	Each	N	\$13.10	\$14.90	13.74%	\$1.80
<b>ORC Pool Hire</b>								
ORC Lane Hire - Casual Booking (Per Person)	NS	D	Each	Y	\$0.00	\$4.50	∞	\$4.50
ORC Lane Hire - Term Booking (Per Person)	NS	D	Month	Y	\$0.00	\$10.30	∞	\$10.30
50m Pool Lane Hire Casual ORC	NS	D	Each	Y	\$82.00	\$85.00	3.66%	\$3.00
50m Pool Lane Hire Term Hire	NS	D	Each	Y	\$66.00	\$68.00	3.03%	\$2.00
Pool Booking Multi Purpose Pool (hourly fee)	NS	D	Per hour	Y	\$82.00	\$82.00	0.00%	\$0.00
Pool Booking Dive Pool (hourly fee)	NS	D	Per hour	Y	\$260.00	\$260.00	0.00%	\$0.00
Pool Booking Dive Pool (term fee)	NS	D	Per hour	Y	\$208.00	\$208.00	0.00%	\$0.00
Full Pool Booking 50m Pool (hourly fee)	NS	D	Per hour	Y	\$435.75	\$436.00	0.06%	\$0.25

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>Oakleigh Stadium</b>								
<b>ORC Entrance Fees Stadium</b>								
Casual Court User Fee Adult Stadium	NS	D	Per head	Y	\$5.80	\$6.00	3.45%	\$0.20
Casual Court User Fee Concession (10% discount) Stadium	NS	D	Per head	Y	\$5.20	\$5.40	3.85%	\$0.20
Casual Court User Fee Concession (40% discount) Stadium	NS	D	Per head	Y	\$3.50	\$3.60	2.86%	\$0.10
Spectator Fee Stadium	NS	D	Each	Y	\$2.50	\$2.50	0.00%	\$0.00
Hire – Studio 1	NS	D	Per hour	Y	\$138.00	\$138.00	0.00%	\$0.00
Hire – Studio 2/3	NS	D	Per hour	Y	\$138.00	\$138.00	0.00%	\$0.00
Hire – Studio 4	NS	D	Per hour	Y	\$69.00	\$69.00	0.00%	\$0.00
Hire – Cycle Studio	NS	D	Per hour	Y	\$138.00	\$138.00	0.00%	\$0.00
Hire – Results HQ	NS	D	Per hour	Y	\$138.00	\$138.00	0.00%	\$0.00
Hire – Meeting Room	NS	D	Per hour	Y	\$69.00	\$69.00	0.00%	\$0.00
Hire – Casual Stadium Court (Peak after 4pm & Weekends)	NS	D	Per hour	Y	\$63.00	\$66.00	4.76%	\$3.00
Hire – Casual Stadium Court (Off peak)	NS	D	Per hour	Y	\$57.00	\$59.00	3.51%	\$2.00
Hire – Casual Stadium 1/2 Court (Peak after 4pm & Weekends)	NS	D	Per hour	Y	\$31.50	\$33.00	4.76%	\$1.50
Hire – Casual Stadium 1/2 Court (Off peak)	NS	D	Per hour	Y	\$28.50	\$29.50	3.51%	\$1.00
Hire – Association Stadium Court (Peak after 4pm & Weekends)	NS	D	Per hour	Y	\$60.00	\$62.00	3.33%	\$2.00
Hire – Association Stadium Court (Off peak)	NS	D	Per hour	Y	\$54.00	\$56.00	3.70%	\$2.00
Hire – Stadium Officials Room	NS	D	Per hour	Y	\$21.00	\$22.00	4.76%	\$1.00

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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## Children and Family Services

### Youth Services

Euneva Consulting Room 4- Commercial / Private Daily Rate	NS	D	Per Day	Y	\$0.00	\$199.75	∞	\$199.75
Euneva Consulting Room 4- Commercial / Private Hourly Rate	NS	D	Per hour	Y	\$0.00	\$27.45	∞	\$27.45
Euneva Consulting Room 4- General Community Daily Rate (NFP)	NS	D	Per Day	Y	\$0.00	\$106.90	∞	\$106.90
Euneva Consulting Room 4- General Community Hourly Rate (NFP)	NS	D	Per hour	Y	\$0.00	\$20.75	∞	\$20.75
Euneva Consulting Room 4- Grant Community Daily Rate	NS	D	Per Day	N	\$0.00	\$81.15	∞	\$81.15
Euneva Consulting Room 4- Grant Community Hourly Rate	NS	D	Per hour	N	\$0.00	\$16.85	∞	\$16.85
Euneva Consulting Room 4- Internal Daily Rate	NS	D	Per Day	N	\$0.00	\$81.15	∞	\$81.15
Euneva Consulting Room 4- Internal Hourly Rate	NS	D	Per hour	N	\$0.00	\$16.85	∞	\$16.85
Euneva Consulting Room 5- Commercial / Private Daily Rate	NS	D	Per Day	Y	\$0.00	\$199.75	∞	\$199.75
Euneva Consulting Room 5- Commercial / Private Hourly Rate	NS	D	Per hour	Y	\$0.00	\$27.45	∞	\$27.45
Euneva Consulting Room 5- General Community Daily Rate (NFP)	NS	D	Per Day	Y	\$0.00	\$106.90	∞	\$106.90
Euneva Consulting Room 5- General Community Hourly Rate (NFP)	NS	D	Per hour	Y	\$0.00	\$20.75	∞	\$20.75
Euneva Consulting Room 5- Grant Community Daily Rate	NS	D	Per Day	N	\$0.00	\$81.15	∞	\$81.15
Euneva Consulting Room 5- Grant Community Hourly Rate	NS	D	Per hour	N	\$0.00	\$16.95	∞	\$16.95
Euneva Consulting Room 5- Internal Daily Rate	NS	D	Per Day	N	\$0.00	\$81.15	∞	\$81.15
Euneva Consulting Room 5- Internal Hourly Rate	NS	D	Per hour	N	\$0.00	\$16.85	∞	\$16.85
Euneva Meeting Room B- Commercial / Private Daily Rate	NS	D	Per Day	Y	\$0.00	\$299.20	∞	\$299.20
Euneva Meeting Room B- Commercial / Private Hourly Rate	NS	D	Per Hour	Y	\$0.00	\$37.40	∞	\$37.40
Euneva Meeting Room B- General Community Daily Rate (NFP)	NS	D	Per Day	Y	\$0.00	\$167.20	∞	\$167.20
Euneva Meeting Room B- General Community Hourly Rate (NFP)	NS	D	Per Hour	Y	\$0.00	\$20.90	∞	\$20.90
Euneva Meeting Room B- Grant Community Daily Rate	NS	D	Per Day	N	\$0.00	\$144.00	∞	\$144.00
Euneva Meeting Room B- Grant Community Hourly Rate	NS	D	Per Hour	N	\$0.00	\$18.00	∞	\$18.00
Euneva Meeting Room B- Internal Daily Rate	NS	D	Per Day	N	\$0.00	\$144.00	∞	\$144.00
Euneva Meeting Room B- Internal Hourly Rate	NS	D	Per Hour	N	\$0.00	\$18.00	∞	\$18.00
Euneva Meeting Room C- Commercial / Private Daily Rate	NS	D	Per Day	Y	\$0.00	\$199.75	∞	\$199.75
Euneva Meeting Room C- Commercial / Private Hourly Rate	NS	D	Per Hour	Y	\$0.00	\$27.45	∞	\$27.45
Euneva Meeting Room C- General Community Daily Rate (NFP)	NS	D	Per Day	Y	\$0.00	\$106.90	∞	\$106.90
Euneva Meeting Room C- General Community Hourly Rate (NFP)	NS	D	Per Hour	Y	\$0.00	\$20.75	∞	\$20.75

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>Youth Services</b> [continued]								
Euneva Meeting Room C- Grant Community Daily Rate	NS	D	Per Day	N	\$0.00	\$81.15	∞	\$81.15
Euneva Meeting Room C- Grant Community Hourly Rate	NS	D	Per Hour	N	\$0.00	\$16.85	∞	\$16.85
Euneva Meeting Room C- Internal Daily Rate	NS	D	Per Day	N	\$0.00	\$81.15	∞	\$81.15
Euneva Meeting Room C- Internal Hourly Rate	NS	D	Per Hour	N	\$0.00	\$16.85	∞	\$16.85
Euneva Multipurpose (Large)- Commercial / Private Daily Rate	NS	D	Per Day	Y	\$0.00	\$415.35	∞	\$415.35
Euneva Multipurpose (Large)- Commercial / Private Hourly Rate	NS	D	Per Hour	Y	\$0.00	\$51.90	∞	\$51.90
Euneva Multipurpose (Large)- General Community Daily Rate (NFP)	NS	D	Per Day	Y	\$0.00	\$227.00	∞	\$227.00
Euneva Multipurpose (Large)- General Community Hourly Rate (NFP)	NS	D	Per Hour	Y	\$0.00	\$28.35	∞	\$28.35
Euneva Multipurpose (Large)- Grant Community Daily Rate	NS	D	Per Day	N	\$0.00	\$174.00	∞	\$174.00
Euneva Multipurpose (Large)- Grant Community Hourly Rate	NS	D	Per Hour	N	\$0.00	\$21.75	∞	\$21.75
Euneva Multipurpose (Large)- Internal Daily Rate	NS	D	Per Day	N	\$0.00	\$174.00	∞	\$174.00
Euneva Multipurpose (Large)- Internal Hourly Rate	NS	D	Per Hour	N	\$0.00	\$21.75	∞	\$21.75
Euneva Youth Space- Commercial / Private Daily Rate	NS	D	Per Day	Y	\$0.00	\$522.20	∞	\$522.20
Euneva Youth Space- Commercial / Private Hourly Rate	NS	D	Per Hour	Y	\$0.00	\$62.35	∞	\$62.35
Euneva Youth Space- General Community Daily Rate (NFP)	NS	D	Per Day	Y	\$0.00	\$498.95	∞	\$498.95
Euneva Youth Space- General Community Hourly Rate (NFP)	NS	D	Per Hour	Y	\$0.00	\$34.80	∞	\$34.80
Euneva Youth Space- Grant Community Daily Rate	NS	D	Per Day	N	\$0.00	\$240.00	∞	\$240.00
Euneva Youth Space- Grant Community Hourly Rate	NS	D	Per Hour	N	\$0.00	\$30.00	∞	\$30.00
Euneva Youth Space- Internal Daily Rate	NS	D	Per Day	N	\$0.00	\$240.00	∞	\$240.00
Euneva Youth Space- Internal Hourly Rate	NS	D	Per Hour	N	\$0.00	\$30.00	∞	\$30.00
Public Liability Insurance (per session)			Per Session	Y	\$0.00	\$22.20	∞	\$22.20
Youth Services Event Entry (entry fee range)	NS	D	Each	N				\$0-\$65
								Min. Fee incl. GST: \$0.01
Youth Services Event Entry (entry fee range) – Concession	NS	D	Each	N				\$0-\$32.50
								Min. Fee incl. GST: \$0.01
Youth Services Event (canteen item – fee range)	NS	D	Each	N				\$0-\$15
								Min. Fee incl. GST: \$0.01

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>Family Services</b>								
Family Services Event /Program Entry (entry fee range)	NS	D	\$0-\$50	Y	minimum fee to be charged \$0 up to \$50 depending on content of session			
Family Services Event /Program Entry (entry fee range) – Concession	NS	D	\$0 - \$50	N	Minimum charge - \$0 up to \$25 depending on content offered			
<b>Immunisation</b>								
Meningococcal ACWY	NS	D	Per vaccine purchased	N	\$80-\$95 Min. Fee incl. GST: \$80.00			
Immunisation Chicken Pox (Varicella) Vaccine	S	D	Each	N	\$82-\$87 Min. Fee incl. GST: \$82.00			
Immunisation Tetanus / Diphtheria / Whooping Cough (Boostrix / Adacel) Vaccine	S	D	Each	N	\$57.00-\$59.00 Min. Fee incl. GST: \$57.00			
Immunisation Flu Vaccine – (inclusive of payment processing fees)	S	D	Each	N	\$21-\$33 Min. Fee incl. GST: \$21.00			
Immunisation Flu Vaccine (Corporate) – (inclusive of payment processing fees)	S	D	Each	N				
Immunisation Meningococcal B – (inclusive of payment processing fees)	S	D	Each	N	\$152-\$158 Min. Fee incl. GST: \$152.00			
Immunisation Vaccine catch up administration fee (standard eligible recipient)	S	D	Each	N	\$50-\$100 Min. Fee incl. GST: \$50.00			
Immunisation Vaccine catch up administration fee (Concession card / Health Care Card Holders)	S	D	Each	N	\$25-\$35 Min. Fee incl. GST: \$25.00			
Immunisation Vaccination delivery (only) charge	NS	D	Each	N	\$15.50-\$17 Min. Fee incl. GST: \$15.50			

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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## Child Care

### Brine Street

Brine Street (1 January 27 - 30 June 27 - Daily rate	NS	D		N	\$0.00	\$175.85	∞	\$175.85
Brine Street (1 July - 31 December 26) - Daily rate	NS	D	Daily rate per child	N	\$0.00	\$165.90	∞	\$165.90
Child Care Brine Street – Daily	S	D	Per day	N	\$156.60	\$0.00	-100.00%	-\$156.60
Child Care Late Fee	S	D	Per minute	N	\$3.15	\$3.50	11.11%	\$0.35
Child Care Bond – equivalent to two weeks of clients' fees	NS	D	Per bond	N				\$331.80 - \$1758.50 Min. Fee incl. GST: \$331.80

### Kindergarten

Kindergarten Central Registration and Enrolment Fee (3 & 4 Y.O enrolment)	NS	D	Per child, \$0-\$84	N				Per Child, \$0 - \$84
Kindergarten Central Registration and Enrolment Fee (three and four year old enrolment)	NS	D	Per child, \$0 - \$40	N				Per child, \$0 - \$40

### Child Care Facilities

Pinewood Consulting Rooms 1&2 Commercial Per Hour	NS	D	Per hour	Y	\$23.11	\$24.95	7.96%	\$1.84
Pinewood Consulting Rooms 1&2 Commercial Per Day	NS	D	Per day	Y	\$180.40	\$194.85	8.01%	\$14.45
Pinewood Multi-Purpose Room Commercial Per Hour	NS	D	Per hour	Y	\$46.79	\$56.70	21.18%	\$9.91
Pinewood Multi-Purpose Room Commercial Per Day	NS	D	Per day	Y	\$374.33	\$453.60	21.18%	\$79.27
Pinewood Consulting Rooms 1&2 Community NFP – Per Hour	NS	D	Per Hour	Y	\$17.48	\$19.80	13.27%	\$2.32
Pinewood Consulting Rooms 1&2 Community NFP – Per Day	NS	D	Per day	Y	\$140.94	\$152.50	8.20%	\$11.56
Pinewood Multi-Purpose Room Community NFP Per Hour	NS	D	Per hour	Y	\$35.52	\$38.30	7.83%	\$2.78
Pinewood Multi-Purpose Room Community NFP – Per Day	NS	D	Per Day	Y	\$284.13	\$306.85	8.00%	\$22.72
Wellington Consulting Rooms 1&2 Commercial Per Hour	NS	D	Per hour	Y	\$23.11	\$24.95	7.96%	\$1.84
Wellington Consulting Rooms 1&2 Commercial Per Day	NS	D	Per Day	Y	\$180.40	\$194.85	8.01%	\$14.45
Wellington Multi-Purpose Room Commercial Per Hour	NS	D	Per Hour	Y	\$46.79	\$56.70	21.18%	\$9.91
Wellington Multi-Purpose Room Commercial Per Day	NS	D	Per Day	Y	\$374.33	\$453.60	21.18%	\$79.27
Wellington Consulting Rooms 1&2 Community NFP -Per Hour	NS	D	Per Hour	Y	\$17.48	\$18.90	8.12%	\$1.42

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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**Child Care Facilities** [continued]

Wellington Consulting Rooms 1&2 Community NFP -Per Day	NS	D	Per Day	Y	\$140.94	\$152.20	7.99%	\$11.26
Wellington Multi-Purpose Room Community NFP Per Hour	NS	D	Per Hour	Y	\$35.52	\$38.30	7.83%	\$2.78
Wellington Multi-Purpose Room Community NFP - Per Day	NS	D	Per Day	Y	\$284.13	\$306.85	8.00%	\$22.72
Oakleigh South Multi-Purpose Room Commercial – Per Hour	NS	D	Per Hour	Y	\$46.79	\$56.70	21.18%	\$9.91
Oakleigh South Multi-Purpose Room Commercial Per Day	NS	D	Per Day	Y	\$374.33	\$453.60	21.18%	\$79.27
Oakleigh South Multi-Purpose Room Community NFP - Per Hour	NS	D	Per Hour	Y	\$35.52	\$38.30	7.83%	\$2.78
Oakleigh South Multi-Purpose Room Community NFP - Per Day	NS	D	Per Day	Y	\$284.13	\$306.85	8.00%	\$22.72
Dorrington Multi-Purpose Room Commercial Per Hour	NS	D	Per Hour	Y	\$46.79	\$56.70	21.18%	\$9.91
Dorrington Multi-Purpose Room Commercial Per Day	NS	D	Per Day	Y	\$374.33	\$453.60	21.18%	\$79.27
Dorrington Multi-Purpose Room Community NFP - Per Hour	NS	D	Per Hour	Y	\$35.52	\$38.30	7.83%	\$2.78
Dorrington Multi-Purpose Room Community NFP - Per Day	NS	D	Per Day	Y	\$284.13	\$306.85	8.00%	\$22.72

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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## Arts, Culture and Events

### Festivals

#### Site Fees

FESTIVAL SITE FEES Carols by Candlelight – Commercial Site Fee	NS	D	Per 3.5m x 3.5m site	Y	\$522.60	\$549.00	5.05%	\$26.40
FESTIVAL SITE FEES Council Run Events – Community Site Fee	NS	D	Per 3.5m x 3.5m site	Y	\$91.60	\$96.00	4.80%	\$4.40
FESTIVAL SITE FEES Council Run Event – Commercial Site Fee	NS	D	Per 3.5m x 3.5m site	Y	\$188.60	\$198.00	4.98%	\$9.40
FESTIVAL SITE FEES Festival vendors power fee	NS	D	Per input	Y	\$87.20	\$92.00	5.50%	\$4.80
FESTIVAL SITE FEES Marquee Weight	NS	D	4 weights	Y	\$104.80	\$110.00	4.96%	\$5.20
FESTIVAL SITE FEES Events – Commercial Marquee Hire	NS	D	Per 3.5m x 3.5m site	Y	\$351.80	\$369.00	4.89%	\$17.20
FESTIVAL SITE FEES Events – Community Marquee Hire	NS	D	Per 3.5m x 3.5m site	Y	\$242.60	\$255.00	5.11%	\$12.40
FESTIVAL SITE FEES Major Event Permit Fee – Commercial per day	NS	D	Per event	N	\$1,365.30	\$1,434.00	5.03%	\$68.70
FESTIVAL SITE FEES Minor Event Permit Fee – Commercial per day	NS	D	Per event	N	\$237.10	\$249.00	5.02%	\$11.90

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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## Community Amenity

### Community Laws

#### Animal Registration Fees

Pursuant to section 15(3) of the Domestic Animals Act 1994, Council resolves that:

1. If a new animal is registered after 10 October and before 9 April, the relevant fee payable will be reduced by 50%.
2. There will be no charge for a registration made after 10 October and before 9 April, where that registration is for a new animal replacing a previously registered deceased animal.
3. Where a written request stating the reasons for a refund is made, Council may refund:
  - a. 100% of the fee if the request is made prior to 10 June.
  - b. 50% of the fee if the request is made between 11 June and 10 October.
4. Refunds are not available after 10 October.

Registration Renewal - Late Fee	S	D	Per renewal notice	N	\$0.00	\$10.00	∞	\$10.00
Dogs full fee	S	D	Each	N	\$181.00	\$212.50	17.40%	\$31.50
Cats full fee	S	D	Each	N	\$143.50	\$170.00	18.47%	\$26.50
Dogs full fee Concession (pension)	S	D	Each	N	\$73.50	\$85.25	15.99%	\$11.75
Cats full fee Concession (pension)	S	D	Each	N	\$58.30	\$68.50	17.50%	\$10.20
Dogs reduced fee (sterilised micro chipped or over 10 yrs old etc)	S	D	Each	N	\$60.00	\$70.40	17.33%	\$10.40
Cats reduced fee (sterilised micro chipped or over 10 yrs old etc)	S	D	Each	N	\$47.50	\$56.50	18.95%	\$9.00
Dogs reduced fee (sterilised micro chipped or over 10 yrs old etc) Concession (pension)	S	D	Each	N	\$25.00	\$31.90	27.60%	\$6.90
Cats reduced fee (sterilised micro chipped or over 10 yrs old etc) Concession (pension)	S	D	Each	N	\$21.00	\$27.50	30.95%	\$6.50
Dangerous Dogs/Restricted/Menacing/Guard	S	D	Each	N	\$350.00	\$390.00	11.43%	\$40.00
Dangerous Dogs kept, or having been kept as a guard dog for a non- residential premises or dogs a dangerous dog that has undergone protection training as per S15(4)(d)(ii)	S	D	Each	N	\$181.00	\$212.50	17.40%	\$31.50
Dogs kept in foster care by a foster carer	S	D	Each	N	\$9.00	\$13.35	48.33%	\$4.35
Cats kept in foster care by a foster carer registered with Council	S	D	Each	N	\$9.00	\$13.35	48.33%	\$4.35
Registration as a foster carer	S	D	Each	N	\$65.80	\$69.05	4.94%	\$3.25

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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**Pound Release Fees**

Cat Surrender Fee	S	D	Each	N	\$0.00	\$40.00	∞	\$40.00
Dog Subject to Enforcement Surrender Fee	S	D	Each	N	\$0.00	\$0.00	0.00%	\$0.00
Dog Surrender Fee	S	D	Each	N	\$0.00	\$120.00	∞	\$120.00
Animal Pound Release Fee	S	D	Each	N	\$253.20	\$300.00	18.48%	\$46.80
Sustenance fee per day (in circumstances an animal is held for longer than 8 days)	S	D	Per day	N	\$35.90	\$37.70	5.01%	\$1.80

**Other Community Laws Fees**

Shopping Trolley Release Fee <5 Trolleys (per occasion)	S	D	each	N	\$0.00	\$115.00	∞	\$115.00
Shopping Trolley Release Fee >5 Trolleys (per occasion)	S	D	each	N	\$0.00	\$80.00	∞	\$80.00
Release of impounded items	S	D	Each	N	\$103.10	\$115.00	11.54%	\$11.90
Fire Hazard Removal or Land Clearance	S	D	Each	N				Cost Recovery +\$168 Min. Fee incl. GST: \$168.00
Estate Agents A board signs	S	D	Each	N	\$425.40	\$650.00	52.80%	\$224.60
Local Law control – Keeping of excess number of animals (4yrs)	S	D	Each	N	\$104.80	\$215.00	105.15%	\$110.20
Local law control – Keeping of other animals (4yrs)	S	D	Each	N	\$104.80	\$215.00	105.15%	\$110.20
Permit to Film (for commercial purposes)	S	D	Each	N	\$390.80	\$410.30	4.99%	\$19.50
Registration of Animal Business	S	D	Each	N	\$329.70	\$400.00	21.32%	\$70.30
Community Law General Permit	S	D	Each	N	\$104.80	\$110.00	4.96%	\$5.20
Local Law Infringement per penalty unit as set by relevant Statutes	S	D	Local Law Infringement per penalty unit as set by relevant Statutes	N	\$0.00	\$0.00	0.00%	\$0.00

**Other Permit Fees**

Parklets on Roads - per Chair/Seat	S	D	each	N	\$0.00	\$461.45	∞	\$461.45
Signs – A Frame	S	D	Each	N	\$113.40	\$169.05	49.07%	\$55.65
Goods	S	D	Each	N	\$185.90	\$278.85	50.00%	\$92.95

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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**Other Permit Fees** [continued]

Additional signs and goods	S	D	Each	N	\$258.70	\$271.60	4.99%	\$12.90
Street Seating - up to 10 Seats/Chairs	S	D	Each	N	\$254.10	\$450.00	77.10%	\$195.90
Street Seating- additional seats over 10	S	D	Each	N	\$439.50	\$461.45	4.99%	\$21.95
Impounded vehicle release fee	S	D	Each	N	\$385.10	\$404.35	5.00%	\$19.25
Impounded vehicle storage fee	S	D	Per day	N	\$36.60	\$38.40	4.92%	\$1.80

**Parking**

Pursuant to section 87(4) of the Road Safety Act 1986 Council resolves to fix a penalty of 0.5 penalty units for parking infringements in contravention of the Road Safety Road Rules 2017 as described in items 1- 11 of Schedule 6 of the Road Safety (General Regulations) 2019.

Car Parking Agreements	S	D	Each	N	\$2,173.10	\$2,173.10	0.00%	\$0.00
Residential Parking Permit – additional permit special event permit	S	D	Each	N	\$55.10	\$55.10	0.00%	\$0.00
Residential Parking Permit – additional permits	S	D	Each	N	\$150.00	\$150.00	0.00%	\$0.00
Residential Parking Permit – Booklet of 10 Daily Permits	S	D	Each	N	\$50.00	\$50.00	0.00%	\$0.00
Residential Parking Permit – Booklet of 10 Daily Permits – Concession	S	D	Each	N	\$25.00	\$25.00	0.00%	\$0.00
Residential Parking Permit – Replacement Permit	S	D	Each	N	\$25.00	\$25.00	0.00%	\$0.00
Trader Parking Permit – additional permit	S	D	Each	N	\$250.00	\$250.00	0.00%	\$0.00
Trader Parking Permit – customer permit	S	D	Each	N	\$2.50	\$2.50	0.00%	\$0.00
Parking Bays – Builders Exemptions	S	D	Per week	N	\$71.20	\$74.75	4.99%	\$3.55

**Asset Protection Inspections'**

Asset Protection Inspection (all Permit types) – Pre Site Inspection Fee	NS	D	Each	N	\$0.00	\$215.00	∞	\$215.00
Asset Protection Permit (Additional Inspection Fee)	NS	D	Each	N	\$0.00	\$215.00	∞	\$215.00
Vehicle Crossing Permit (Additional Inspections)	NS	D	Fee	N	\$305.00	\$215.00	-29.51%	-\$90.00
Road Opening (Service Supply Tapping) Permit (Additional Inspection Fee)	NS	D	Fee	N	\$212.00	\$215.00	1.42%	\$3.00
Stormwater Connection – Additional Inspection	NS	D	Fee	N	\$154.20	\$215.00	39.43%	\$60.80

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>Public Health</b>								
Printed Registration Certificate Fee Health and Food Premises	NS	D	each	N	\$0.00	\$20.00	∞	\$20.00
<b>Food Premises</b>								
New Premises Approval Fee - Temporary Premises (Class 2 & 3)	S	D	each	N	\$0.00	\$183.50	∞	\$183.50
Premises Alteration Inspection Fee - Food Premises	S	D	each	N	\$0.00	\$295.00	∞	\$295.00
Registration Renewal Temporary Food Premises Class 3	S	D	each	N	\$0.00	\$95.00	∞	\$95.00
New Premises Approval Fee Food Premises	S	D	Each	N	\$425.00	\$446.25	5.00%	\$21.25
New Premises Approval Fee – Class 3 or existing home kitchen Food Premises	S	D	Each	N	\$335.00	\$351.75	5.00%	\$16.75
Inspection Report on Transfer – Food Premises (within 10 working days) Food Premises	S	D	Each	N	\$278.40	\$292.30	4.99%	\$13.90
Inspection Report on Transfer – Food Premises (within 5 working days) Food Premises	S	D	Each	N	\$387.00	\$406.35	5.00%	\$19.35
Registration Renewal Temporary Food Premises Class 2	S	D	Each	N	\$156.60	\$182.90	16.79%	\$26.30
Change of Classification Fee Food Premises	S	D	Each	N	\$262.50	\$275.60	4.99%	\$13.10
Food Premises Reinspection Fee Food Premises	S	D	Each	N	\$174.20	\$295.00	69.35%	\$120.80
1-10 employees Class 1	S	D	Each	N	\$821.90	\$863.00	5.00%	\$41.10
11-20+ employees Class 1	S	D	Each	N	\$930.50	\$977.00	5.00%	\$46.50
1-10 employees Class 2	S	D	Each	N	\$821.90	\$863.00	5.00%	\$41.10
11-20 employees Class 2	S	D	Each	N	\$930.50	\$977.00	5.00%	\$46.50
20+ employees Class 2	S	D	Each	N	\$1,547.90	\$1,625.30	5.00%	\$77.40
Class 3A or Higher risk off site activities	S	D	Each	N	\$574.50	\$603.20	5.00%	\$28.70
Not for profit food businesses/community groups	S	D	Each	N	\$0.00	\$0.00	0.00%	\$0.00
Overdue Renewal of registration fee – Food & Health Premise	S	D	Each	N	\$139.40	\$10.00	-92.83%	-\$129.40
<b>Health Premises</b>								
Premises Alteration Inspection Fee - Health Premises	S	D	each	N	\$0.00	\$295.00	∞	\$295.00
Hairdressers & Make-Up Premises (once only registration)	S	D	Each	N	\$314.30	\$330.00	5.00%	\$15.70
Beauty Therapy Premises	S	D	Each	N	\$234.90	\$246.65	5.00%	\$11.75
Skin Penetration Premises	S	D	Each	N	\$338.50	\$355.40	4.99%	\$16.90

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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**Health Premises** [continued]

Prescribed Accommodation base fee – Rooming houses etc.	S	D	Each	N	\$302.60	\$317.70	4.99%	\$15.10
Prescribed Accommodation – Per additional room	S	D	Each	N	\$26.90	\$28.25	5.02%	\$1.35
Prescribed Accommodation – Maximum	S	D	Each	N	\$1,098.10	\$1,153.00	5.00%	\$54.90
Inspection Report on Transfer – Health Premises (10 working days)	S	D	Each	N	\$277.80	\$291.65	4.99%	\$13.85
Inspection Report on Transfer – Health Premises (5 working days)	S	D	Each	N	\$387.00	\$406.35	5.00%	\$19.35
Transfer of Registration – Health Premises	S	D	Each	N	\$265.00	\$278.25	5.00%	\$13.25
New Premise Approval Fee – Health Premises	S	D	Each	N	\$318.00	\$333.90	5.00%	\$15.90
Aquatic Facilities – base fee	S	D	Each	N	\$309.50	\$324.95	4.99%	\$15.45
Aquatic facilities – per additional system	S	D	Each	N	\$35.50	\$37.25	4.93%	\$1.75

**Other Public Health Fees**

Administration Fee Other Fees	S	D	Each - 2% of business classification fee	N				
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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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## City Planning

### Building Control

#### Building Permit Fees

Temporary Occupancy Permit	NS	D	Each	N	\$0.00	\$974.30	∞	\$974.30
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#### Class 1a and 10

All Demolitions	NS	D	Each	Y	\$1,507.00	\$1,582.35	5.00%	\$75.35
Minor Works – Brick garages retaining walls pools	NS	D	Each	Y	\$1,505.00	\$1,582.35	5.14%	\$77.35
Minor Works – Carports, brick fences, reclads signs sheds etc.	NS	D	Each	Y	\$1,505.00	\$1,582.35	5.14%	\$77.35
Timber Fences	NS	D	Each	Y	\$950.00	\$997.50	5.00%	\$47.50

#### Class 1b, 2-9

\$0 – \$60,000	NS	D	Each	Y	\$2,380.00	\$2,499.00	5.00%	\$119.00
\$60,001 – \$99,999 Class 1b, 2-9 Internal	NS	D	Each	Y	\$3,510.00	\$3,685.50	5.00%	\$175.50
\$100,000 – \$499,999 Class 1b, 2-9 Internal	NS	D	Each	Y	\$4,390.00	\$4,609.50	5.00%	\$219.50
\$500,000 – \$999,999 Class 1b, 2-9 Internal	NS	D	Each	Y	\$7,720.00	\$8,106.00	5.00%	\$386.00
\$1,000,000 + subject to complexity Class 1b, 2-9 Internal	NS	D	Each	Y	\$8,570.00	\$8,998.50	5.00%	\$428.50

#### Registered & Owner Builder

#### Dual Occupancy – Dual & Multi

\$350,001+ (Negotiated) Dual Occupancy	NS	D	Each	Y	\$0.00	\$0.00	0.00%	\$0.00
1 Additional Unit Dual & Multi	NS	D	Each	Y	\$3,858.00	\$4,050.90	5.00%	\$192.90
2 New Units to \$350,000 Dual & Multi	NS	D	Each	Y			\$3,858 (10% increase) per unit	
							Min. Fee incl. GST: \$4,243.80	
Multi Units \$350,001+ (Negotiated) Dual & Multi	NS	D	Each	Y			Cost divided by 70 + \$134.40 (lodgement)	
							Min. Fee incl. GST: \$147.84	
3 – 5 Units Multi Units/Houses	NS	D	Each	Y	\$0.00	\$0.00	0.00%	\$0.00

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>Dual Occupancy – Dual &amp; Multi</b> <i>[continued]</i>								
6 or more Units Multi Units/Houses	NS	D	Each	Y	\$0.00	\$0.00	0.00%	\$0.00
<b>Shop Fit-out</b>								
Small Projects – up to \$50,000	NS	D	Each	Y	\$2,382.00	\$2,501.05	5.00%	\$119.05
Medium Projects – \$50,001 to \$150,000 Shop Fitouts – Internal	NS	D	Each	Y	\$2,751.00	\$2,888.55	5.00%	\$137.55
Major Projects > \$150,000 Shop Fitouts – Internal	NS	D	Each - cost divided by 80 + \$134.40 (lodgeme nt)	Y	\$0.00	\$0.00	0.00%	\$0.00
Temporary Structures	NS	D	Each	Y	\$836.00	\$877.80	5.00%	\$41.80
Temporary Structures – urgent (< 5 days)	NS	D	Each	Y	\$1,492.00	\$1,566.60	5.00%	\$74.60
<b>Building Applications or Building Amendments</b>								
Class 1 and 10 (with Form 13) Building Applications	NS	D	Each	Y	\$789.00	\$828.45	5.00%	\$39.45
Class 2-9 Building Applications	NS	D	Each	Y	\$1,105.00	\$1,160.25	5.00%	\$55.25
Lodgement fee (if over \$5,000) Building Applications	S	D	Each	N	\$0.00	\$0.00	0.00%	\$0.00
<b>Lapsed Permit Renewal</b>								
Class 1 or 10 Lapsed Permit Renewal	NS	D	Each	Y	\$1,397.00	\$1,466.85	5.00%	\$69.85
Class 2 to 9 Lapsed Permit Renewal	NS	D	Each	Y	\$1,685.00	\$1,769.25	5.00%	\$84.25
<b>Community Groups</b>								
When Building on Council property normal permit fees will be payable Community Groups	NS	D	Each	Y	\$0.00	\$0.00	0.00%	\$0.00
<b>Permits for Essential services</b>								
Charges same as other permit and application fees-Permits Essential Services	NS	D	Each	Y	\$0.00	\$0.00	0.00%	\$0.00

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>Lodgement fees</b>								
<b>Dispensations (Report and Consent)</b>								
Class 1 & 10 (flood & sitting etc) Dispensations (Report and Consent)	S	D	Each	N	\$309.40	\$485.60	56.95%	\$176.20
Class 10 (fences) Dispensations (Report and Consent)	S	D	Each	N	\$309.40	\$485.60	56.95%	\$176.20
Class 2 to 9 Dispensations (Report and Consent)	S	D	Each	N	\$309.40	\$485.60	56.95%	\$176.20
Regulation 152 or 153 Statement Dispensations (Report and Consent)	S	D	Each	N	\$309.40	\$346.05	11.85%	\$36.65
Building Over Easement Fee	S	D	Fee	N	\$175.10	\$485.60	177.33%	\$310.50
Building Over Easement – Retrospective	S	D	Fee	N	\$350.00	\$485.60	38.74%	\$135.60
<b>Extension of Time for Building permits</b>								
Class 1 or 10 Extension of Time	NS	D	Each	Y	\$562.40	\$791.15	40.67%	\$228.75
Class 2 to 9 Extension of Time	NS	D	Each	Y	\$791.70	\$1,160.20	46.55%	\$368.50
<b>Swimming Pools and Spas</b>								
Lodgement of Certificate of Compliance Swimming pools and Spas	S	D	Each	N	\$21.80	\$23.75	8.94%	\$1.95
Lodgement of Certificate of Non-Compliance Swimming pools and Spas	S	D	Each	N	\$404.40	\$458.95	13.49%	\$54.55
Certificate of Compliance Service Swimming pools and Spas	S	D	Each	Y	\$425.30	\$469.55	10.40%	\$44.25
<b>Inspection Fees</b>								
Contract or Finalisation of Lapsed Building Permit Inspection Fees	S	D	Each	Y	\$354.40	\$372.10	4.99%	\$17.70
Out of Hours Building Inspection Fees	S	D	Per hour	Y	\$199.90	\$388.50	94.35%	\$188.60
Removal of Buildings Inspection Fees	S	D	Each	Y	\$726.80	\$763.10	4.99%	\$36.30
Retention of Buildings Inspection Fees	S	D	Each	Y	\$965.40	\$1,013.65	5.00%	\$48.25
<b>Other Building Services</b>								
Application for registration - Swimming Pool / Spa	S	D	Each	N	\$33.40	\$37.90	13.47%	\$4.50
Construction date search fee - Swimming Pool / Spa	S	D	Each	N	\$49.60	\$52.05	4.94%	\$2.45
Subdivision Statement Regulation 231 Form 18 Other Services	NS	D	Each	N	\$1,400.00	\$1,470.00	5.00%	\$70.00
Place of Public Entertainment (POPE) Other Services	NS	D	Each	N	\$1,300.00	\$2,121.00	63.15%	\$821.00
Part 12 Inspection of Essential Safety Measures Other Services	NS	D	Each	Y	\$1,005.10	\$3,255.35	223.88%	\$2,250.25

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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### Other Building Services *[continued]*

Request for Information (BPIC3)	S	D	Each	N	\$52.30	\$54.90	4.97%	\$2.60
Copy of occupancy permit or certificate of final inspection (BPIC1)	S	D	Each	N	\$52.30	\$54.90	4.97%	\$2.60
Details of permits issued (BPIC2)	S	D	Each	N	\$52.30	\$54.90	4.97%	\$2.60
Residential Dwelling – Copy of Building Permit File	NS	D	Per file	N	\$220.00	\$280.00	27.27%	\$60.00
Residential Dwelling – Each Additional Building Permit File	NS	D	Per file	N	\$60.00	\$90.00	50.00%	\$30.00
Commercial/Industrial Building – Copy of Building Permit File	NS	D	Per file	N	\$350.00	\$450.00	28.57%	\$100.00
Commercial/Industrial Building – Each Additional Building Permit File	NS	D	Per file	N	\$100.00	\$105.00	5.00%	\$5.00

### Statutory Planning

#### Town Planning Application Fees

Administration Fee - Services relating to the Planning and Environment Act	NS	ND	310	N	\$0.00	\$310.00	∞	\$310.00
Amendment to a certified plan under Section 11 (1) of the Act	S	ND	Each	N	\$159.70	\$167.70	5.01%	\$8.00
Pre-application Meeting (in addition to written advice)-Where the Minister is the Responsible Authority	NS	D		N			25% of the Classification fee	
Pre-application Written advice -fee where Minister is the Responsible Authority	NS	D		N			25% of the classification fee	
Property Enquiries TOWN PLANNING	S	D	Per plan	N	\$236.30	\$248.10	4.99%	\$11.80
Subdivision approvals (preparation & administration) S173 Agreements	S	D	Each	Y	\$1,659.00	\$1,741.95	5.00%	\$82.95
Change of use/use permits Extension of Time	S	D	Each	N	\$1,485.86	\$1,560.15	5.00%	\$74.29
VicSmart/Single dwelling fee Extension of Time	S	D	Each	N	\$550.00	\$750.00	36.36%	\$200.00
\$0 – \$100,000 Extension of Time	S	D	Each	N	\$1,293.60	\$1,358.25	5.00%	\$64.65
\$100,001 – \$1,000,000 Extension of Time	S	D	Each	N	\$1,744.58	\$1,831.80	5.00%	\$87.22
\$1,000,000 + Extension of Time	S	D	Each	N	\$3,848.25	\$4,040.65	5.00%	\$192.40
Subdivision Extension of Time	S	D	Each	N	\$1,485.86	\$1,560.15	5.00%	\$74.29
Application for Permit – Class 1 TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$1,496.10	\$1,570.90	5.00%	\$74.80
Application for Permit – Class 2 TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$226.90	\$238.25	5.00%	\$11.35
Application for Permit – Class 3 TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$714.40	\$750.10	5.00%	\$35.70
Application for Permit – Class 4 TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$1,462.50	\$1,535.60	5.00%	\$73.10
Application for Permit – Class 5 TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$1,580.10	\$1,659.10	5.00%	\$79.00

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
Application for Permit – Class 6 TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$1,697.80	\$1,782.65	5.00%	\$84.85
Class 7 – new – VicSmart TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$226.90	\$238.25	5.00%	\$11.35
Class 8 – new – VicSmart TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$487.50	\$511.85	4.99%	\$24.35
Class 9 – new – VicSmart TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$226.90	\$238.25	5.00%	\$11.35
Class 10 – new – VicSmart TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$226.90	\$238.25	5.00%	\$11.35
Application for Permit – Class 11 TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$1,302.80	\$1,367.90	5.00%	\$65.10
Application for Permit – Class 12 TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$1,756.60	\$1,844.40	5.00%	\$87.80
Application for Permit – Class 13 TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$3,874.70	\$4,068.40	5.00%	\$193.70
Application for Permit – Class 14 TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$9,875.90	\$10,369.70	5.00%	\$493.80
Application for Permit – Class 15 TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$29,123.30	\$30,579.45	5.00%	\$1,456.15
Application for Permit – Class 16 TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$65,458.10	\$68,731.00	5.00%	\$3,272.90
Application for Permit – Class 17 TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$1,496.10	\$1,570.90	5.00%	\$74.80
Application for Permit – Class 18 TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$1,496.10	\$1,570.90	5.00%	\$74.80
Application for Permit – Class 19 TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$1,496.10	\$1,570.90	5.00%	\$74.80
Application for Permit – Class 20 TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$1,496.10	\$1,570.90	5.00%	\$74.80
Application for Permit – Class 21 TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$1,496.10	\$1,570.90	5.00%	\$74.80
Application for Permit – Class 22 TOWN PLANNING APPLICATION FEE	S	ND	Each	N	\$1,496.10	\$1,570.90	5.00%	\$74.80
Sect. 72 Amendment to Permit – Class 1	S	ND	Each	N	\$1,496.10	\$1,570.90	5.00%	\$74.80
Sect. 72 Amendment to Permit – Class 2	S	ND	Each	N	\$1,496.10	\$1,570.90	5.00%	\$74.80
Sect. 72 Amendment to Permit – Class 3	S	ND	Each	N	\$226.90	\$238.25	5.00%	\$11.35
Sect. 72 Amendment to Permit – Class 4	S	ND	Each	N	\$714.40	\$750.10	5.00%	\$35.70

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>Town Planning Application Fees</b> [continued]								
Sect. 72 Amendment to Permit – Class 5	S	ND	Each	N	\$1,462.50	\$1,535.60	5.00%	\$73.10
Sect. 72 Amendment to Permit – Class 6	S	ND	Each	N	\$1,580.10	\$1,659.10	5.00%	\$79.00
Sect. 72 Amendment to Permit – Class 7	S	ND	Each	N	\$226.90	\$238.25	5.00%	\$11.35
Sect. 72 Amendment to Permit – Class 8	S	ND	Each	N	\$487.50	\$511.85	4.99%	\$24.35
Sect. 72 Amendment to Permit – Class 9	S	ND	Each	N	\$226.90	\$238.25	5.00%	\$11.35
Sect. 72 Amendment to Permit – Class 10	S	ND	Each	N	\$226.90	\$238.25	5.00%	\$11.35
Sect. 72 Amendment to Permit – Class 11	S	ND	Each	N	\$1,302.80	\$1,367.90	5.00%	\$65.10
Sect. 72 Amendment to Permit – Class 12	S	ND	Each	N	\$1,756.60	\$1,844.40	5.00%	\$87.80
Sect. 72 Amendment to Permit – Class 13 – 18	S	ND	Each	N	\$3,874.70	\$4,068.40	5.00%	\$193.70
Sect. 72 Amendment to Permit – Class 14 – 19	S	ND	Each	N	\$1,496.10	\$1,570.90	5.00%	\$74.80
Satisfaction of Responsible Authority fee	S	ND	Each	N	\$369.80	\$388.25	4.99%	\$18.45
Sect.57A Amendment to Permit Application	S	D	Each	N	\$0.00	\$0.00	0.00%	\$0.00
To amend or end a S173 Agreement	S	ND	Each	N	\$748.00	\$785.40	5.00%	\$37.40
Planning Certificates of Compliance	S	ND	Each	N	\$369.80	\$388.25	4.99%	\$18.45
Certify a Plan of Subdivision	S	ND	Per plan + lot fee	N	\$198.40	\$208.30	4.99%	\$9.90
Alteration of a plan under Section 10 (1) of the Act	S	ND	Each	N	\$126.10	\$132.40	5.00%	\$6.30
Sect. 29A Demolition Requests	S	D	Each	N	\$96.10	\$100.90	4.99%	\$4.80
Sign and first 10 letters Other Statutory Fees	S	D	Per letter	N	\$315.00	\$330.75	5.00%	\$15.75
Each additional letter Other Statutory Fees	S	D	Per letter	N	\$10.50	\$11.00	4.76%	\$0.50
Additional Sign – Standard A2 Other Statutory Fees	S	D	Per property	N	\$94.50	\$99.20	4.97%	\$4.70
Additional Sign – Larger Sign – A1 Other Statutory Fees	S	D	Per property	N	\$120.80	\$126.80	4.97%	\$6.00
Additional Sign – Larger Sign – A0 Other Statutory Fees	S	D	Per property	N	\$262.50	\$275.60	4.99%	\$13.10
Condition 1 plans – each additional review	NS	D	Each	Y	\$210.00	\$220.50	5.00%	\$10.50
Pre-application fee	NS	D	Each	Y	\$315.00	\$330.75	5.00%	\$15.75
Pre-application fee (written advice major application)	NS	D	Each	Y	\$472.50	\$496.10	4.99%	\$23.60
Subsequent pre-application advice following initial response	NS	D	Each	Y	\$157.50	\$165.35	4.98%	\$7.85
Secondary consent – VicSmart	NS	D	Each	N	\$500.00	\$525.00	5.00%	\$25.00

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>Town Planning Application Fees</b> [continued]								
Secondary consent – Single dwellings	NS	D	Each	N	\$500.00	\$525.00	5.00%	\$25.00
Secondary consent – Residential (2 to 9 dwellings)	NS	D	Each	N	\$874.00	\$917.70	5.00%	\$43.70
Secondary consent – Mixed Use/Commercial/Industrial/10+ dwellings	NS	D	Each	N	\$874.00	\$917.70	5.00%	\$43.70
Copies of Permits – hardcopy Other Fees	NS	D	Each	N	\$264.60	\$277.80	4.99%	\$13.20
Copies of Permits – electronic Other Fees	NS	D	Each	N	\$181.65	\$190.70	4.98%	\$9.05
General Photocopies Other Fees	NS	D	Plus per page	Y	\$2.40	\$2.50	4.17%	\$0.10
Plan Printing Other Fees	NS	D	Per plan	N	\$36.80	\$38.60	4.89%	\$1.80
Heritage Study Other Fees	NS	D	Per plan	N	\$0.00	\$0.00	0.00%	\$0.00
Character Study Other Fees	NS	D	Per plan	N	\$0.00	\$0.00	0.00%	\$0.00

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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## Engineering

### Engineering Service Charges

#### Skip Bins

Skip Bin Fees – Local roads – 1 week max.	NS	D	Fee	N	\$312.00	\$327.60	5.00%	\$15.60
Skip Bin Fees – Activity/Shopping Centres – 2 hours max.	NS	D	Fee	N	\$316.00	\$331.80	5.00%	\$15.80

#### Building Permit Fees Eng

Engineering Application Fee	NS	D	Fee	N	\$294.50	\$309.20	4.99%	\$14.70
Vehicle Crossing Permit – Road Speed < =50km/h and < 8.5 square metres of work area – (Application and Permit Fee including 2 on site inspections)	S	ND	Fee	N	\$161.70	\$166.85	3.18%	\$5.15
Vehicle Crossing Permit – Road Speed < =50km/h and > 8.5 square metres of work area – (Application and Permit Fee including 2 on site inspections)	S	ND	Fee	N	\$382.20	\$394.40	3.19%	\$12.20
Vehicle Crossing Permit – Road Speed >50km/h and < 8.5 square metres of work area – (Application and Permit Fee including 2 on site inspections)	S	ND	Fee	N	\$283.00	\$292.05	3.20%	\$9.05
Vehicle Crossing Permit – Road Speed >50km/h and >8.5 square metres of work area – (Permit Fee including 2 on site inspections)	S	ND	Fee	N	\$756.00	\$780.15	3.19%	\$24.15
Road Opening (Service Supply Tapping) Permit (includes application fee, permit fee and 2 inspections)	S	D	Fee	N	\$161.70	\$169.75	4.98%	\$8.05
Nature Strip Planting Permit Fee	S	D	Fee	N	\$126.00	\$132.30	5.00%	\$6.30
Access Through Reserves Permit - Minor Building Work	S	D	Fee	N	\$207.00	\$217.35	5.00%	\$10.35
Access Through Reserves Permit - Major Building Work	S	D	Fee	N	\$573.30	\$601.95	5.00%	\$28.65
Gate Access into Council Reserve Permit (As defined in Local Law No 3)	S	D	Fee	N	\$236.30	\$248.10	4.99%	\$11.80
Occupy Part of Roadway Fee – (Fee for both Long-Term and Short-Term Occupation)	S	ND	Fee	N	\$165.40	\$170.65	3.17%	\$5.25
Occupy Part of Roadway – Land Leasing Charge (Fee/square metre/ week)	S	D	Per square metre per month	N	\$12.50	\$13.10	4.80%	\$0.60

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
Building Permit Fees Eng [continued]								
Occupy Part of Roadway – Gantry Land Leasing Charge (Fee/square metre/week)	S	D	Per square metre per month	N	\$9.10	\$9.55	4.95%	\$0.45
Occupy Part Roadway – Multi-Use Permit	S	D	Per square metre per month	N	\$1,500.00	\$1,575.00	5.00%	\$75.00
Report and Consent 116 – Building Regulation Fee	S	ND	Fee	N	\$336.30	\$347.05	3.20%	\$10.75
Builders Infringement	S	D	Each	N	\$500.00	\$525.00	5.00%	\$25.00
Asset Protection Permit - Veranda, Pergola, Decking	S	D	Fee	N	\$401.00	\$421.05	5.00%	\$20.05
Asset Protection Permit - Carport, Above Ground Swimming Pool, Other	S	D	Fee	N	\$398.00	\$417.90	5.00%	\$19.90
Asset Protection Permit - In-Ground Swimming Pool, Landscaping, Garage	S	D	Fee	N	\$404.00	\$424.20	5.00%	\$20.20
Asset Protection Permit - Minor Development Demolition Only	S	D	Fee	N	\$501.50	\$526.55	5.00%	\$25.05
Asset Protection Permit - Major Development Demolition Only	S	D	Fee	N	\$971.30	\$1,019.85	5.00%	\$48.55
Asset Protection Permit - House Additions, Factory/Warehouse/Office Fitouts	S	D	Fee	N	\$729.00	\$765.45	5.00%	\$36.45
Asset Protection Permit - Single Dwelling Construction Only	S	D	Fee	N	\$729.00	\$765.45	5.00%	\$36.45
Asset Protection Permit - Single Dwelling Construction and Demolition	S	D	Fee	N	\$1,230.50	\$1,292.00	5.00%	\$61.50
Asset Protection Permit - Dual Occupancy Construction Only	S	D	Fee	N	\$1,032.00	\$1,083.60	5.00%	\$51.60
Asset Protection Permit - Dual Occupancy Construction and Demolition	S	D	Fee	N	\$1,533.50	\$1,610.15	5.00%	\$76.65
Asset Protection Permit <=5 Storeys Construction Only	S	D	Fee	N	\$2,400.00	\$2,520.00	5.00%	\$120.00
Asset Protection Permit <=5 Storeys Construction and Demolition	S	D	Fee	N	\$2,901.50	\$3,046.55	5.00%	\$145.05
Asset Protection Permit >5 Storey Development Construction Only	S	D	Fee	N	\$3,800.00	\$3,990.00	5.00%	\$190.00
Asset Protection Permit >5 Storey Development Construction and Demolition	S	D	Fee	N	\$4,301.50	\$4,516.55	5.00%	\$215.05
Asset Protection Permit - Major Development Construction Only	S	D	Fee	N	\$9,240.00	\$9,702.00	5.00%	\$462.00
Asset Protection Permit - Major Development Construction and Demolition	S	D	Fee	N	\$10,211.30	\$10,721.85	5.00%	\$510.55
Permit Renewal	NS	D	Each	N	\$178.50	\$187.40	4.99%	\$8.90

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>Development Engineering Fees</b>								
Stormwater Connection Permit – Kerb and Channel Connection	S	ND	Fee	N	\$254.40	\$262.50	3.18%	\$8.10
Stormwater Connection Permit – Council Barrel Drain, Council Pit Connection	S	ND	Fee	N	\$331.00	\$341.55	3.19%	\$10.55
Stormwater Connection – Inspection Written Report	NS	D	Fee	N	\$37.10	\$38.95	4.99%	\$1.85
Legal Point of Discharge Report	S	ND	Fee	N	\$174.20	\$179.75	3.19%	\$5.55
Council Drainage Plan Search Fee (single plan)	NS	D	Fee	N	\$115.50	\$121.25	4.98%	\$5.75
Council Drainage Plan Search Fee (multiple plans)	NS	D	Fee	N	\$346.50	\$363.80	4.99%	\$17.30
EPC – Drainage Plan Initial Assessment and Approval	NS	D	Fee	N	\$493.60	\$518.25	4.99%	\$24.65
EPC – Drainage Plan Additional Amendments	NS	D	Fee	N	\$185.10	\$194.35	5.00%	\$9.25
EPC – Drainage Plan Amendment to an Approved Plan	NS	D	Fee	N	\$185.10	\$194.35	5.00%	\$9.25
EPC – Civil Construction Plan Assessment and Approval	NS	D	Fee	N	\$1,184.30	\$1,243.50	5.00%	\$59.20
EPC – Civil Construction Plan Additional Amendments	NS	D	Fee	N	\$370.30	\$388.80	5.00%	\$18.50
EPC – Civil Construction Plan Amendment to an Approved Plan	NS	D	Fee	N	\$370.30	\$388.80	5.00%	\$18.50
Preparation of Work Zone Signs Plan	NS	D	Each	N	\$241.50	\$253.55	4.99%	\$12.05
Fabrication, installation and reinstatement of Work Zone Signs	NS	D	Each	N	\$535.50	\$562.25	5.00%	\$26.75
3 Month Blocks – For Occupying Work Zone Length	NS	D	Each	N	\$357.00	\$374.85	5.00%	\$17.85
6 Month Blocks – For Occupying Work Zone Length	NS	D	Each	N	\$714.00	\$749.70	5.00%	\$35.70
9 Month Blocks – For Occupying Work Zone Length	NS	D	Each	N	\$1,071.00	\$1,124.55	5.00%	\$53.55
Additional Months after 9 Months – For Occupying Work Zone Length	NS	D	Each	N	\$178.50	\$187.40	4.99%	\$8.90
Construction Management Plan – Checking Fee	NS	D	Fee	Y	\$493.50	\$518.15	4.99%	\$24.65
Construction Management Plan – Amendment Fee	NS	D	Fee	Y	\$251.00	\$263.55	5.00%	\$12.55
Service Authority Consent for Works – Assessment & Approval	S	ND	Fee	N	\$94.90	\$97.90	3.16%	\$3.00
Service Authority Consent for Works – Assessment & Approval (within footpath/pavers/road surface)	S	ND	Fee	N	\$379.70	\$391.85	3.20%	\$12.15
Service Authority Consent for Works – Assessment & Approval (Major Upgrades/Renewals)	NS	D	Fee	N	\$690.00	\$724.50	5.00%	\$34.50
Service Authority Reinstatement Inspection	NS	D	Each	N	\$212.00	\$222.60	5.00%	\$10.60

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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## Strategic Planning

### Planning Scheme Amendment

#### Other Services

Consider Submission to PLANNING SCHEME AMENDMENT (11 to 20 submissions)	S	ND	Each	N	\$34,292.40	\$34,292.40	0.00%	\$0.00
Consider Submission to PLANNING SCHEME AMENDMENT (21 or more submissions)	S	ND	Each	N	\$45,840.90	\$45,840.90	0.00%	\$0.00
Adoption of Amendment Pursuant to Sec.29 PLANNING SCHEME AMENDMENT	S	D	Each	N	\$546.30	\$546.30	0.00%	\$0.00
Consider Request to Amend Planning Scheme PLANNING SCHEME AMENDMENT	S	D	Each	N	\$3,462.90	\$3,462.90	0.00%	\$0.00
Consider Submission to PLANNING SCHEME AMENDMENT (Up to 10 submissions)	S	D	Each	N	\$17,163.00	\$17,163.00	0.00%	\$0.00

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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## Waste Management

### Waste

Bin Maintenance - Additional Return Request	NS	D	30.00	N	\$0.00	\$30.00	∞	\$30.00
Change of Bin Charge - Administration	NS	D		N	\$0.00	\$38.00	∞	\$38.00
Additional Commercial Waste Bin (240L)	S	D	240L per year	N	\$874.50	\$748.00	-14.47%	-\$126.50
Residential Waste Bin Upgrade Residents	S	D	120L to 240L per year	N	\$417.00	\$467.00	11.99%	\$50.00
Residential Additional Waste bin (120L) Residents	S	D	120L per year	N	\$417.00	\$467.00	11.99%	\$50.00
Additional Waste bin (240L)	S	D	240L per year	N	\$697.50	\$748.00	7.24%	\$50.50
Additional Recycling bin (240L) Residents	S	D	120L or 240L per year	N	\$73.10	\$76.75	4.99%	\$3.65
Additional Organics bin (240L) Residents	S	D	120L or 240L per year	N	\$173.20	\$181.85	4.99%	\$8.65
Bin Contamination Fee Residents	NS	D	Each	Y	\$169.90	\$178.35	4.97%	\$8.45
Permit Application Fee Residents	NS	D	Each	N	\$143.50	\$150.65	4.98%	\$7.15
Donation Bin Fee Residents	NS	D	Charge (Per bin)	N	\$425.40	\$446.65	5.00%	\$21.25
Waste Management Plan Application Fee Residents	NS	D	Each	N	\$143.50	\$150.65	4.98%	\$7.15
Removal of illegal waste Residents	NS	D	Per call	Y				Cost Recovery + \$168 Min. Fee incl. GST: \$184.80

### Hard Rubbish

At-call hard waste collection - residents	NS	D	Per call	Y	\$206.40	\$216.00	4.65%	\$9.60
Concession at-call hard waste collection - residents	NS	D	Per call	Y	\$174.30	\$183.00	4.99%	\$8.70

Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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## Recycling Waste Centre

### Tipping Fees – Resident

Concession general waste (per 1m3) - residents only	NS	D	per cubic metre	Y	\$0.00	\$192.00	∞	\$192.00
Concession green waste (per 1m3) - residents only	NS	D	per cubic metre	Y	\$0.00	\$69.00	∞	\$69.00
Concrete/bricks (per 1m3) - residents	NS	D	per cubic metre	Y	\$0.00	\$146.00	∞	\$146.00
General waste (per 1m3) - residents	NS	D	per cubic metre	Y	\$0.00	\$220.00	∞	\$220.00
Green waste (per 1m3) - residents	NS		per cubic metre	Y	\$0.00	\$50.00	∞	\$50.00
Soil (<1m3) - residents	NS	D	per cubic metre	Y	\$0.00	\$452.00	∞	\$452.00
Soil (per 1m3) - Monash businesses	NS	D	per cubic metre	Y	\$565.10	\$565.10	0.00%	\$0.00
Gas bottles (up to 9kg only) - residents	NS	D	Each	Y	\$22.90	\$23.00	0.44%	\$0.10
General waste (single item) - residents	NS	D	Each	Y	\$9.70	\$9.70	0.00%	\$0.00
Mattress and/or base - residents	NS	D	Each	Y	\$39.60	\$40.00	1.01%	\$0.40
Fridges/air conditioners - residents	NS	D	Each	Y	\$38.20	\$40.00	4.71%	\$1.80
Fridges/air conditioners (large) - residents	NS	D	Each	Y	\$83.90	\$85.00	1.31%	\$1.10
Polystyrene (>.5m3 and <1m3) - residents	NS	D	Each	Y	\$8.10	\$16.00	97.53%	\$7.90
Polystyrene (>.5m3 and <1m3) - Monash businesses	NS	D	Each	Y	\$32.10	\$64.00	99.38%	\$31.90
General waste (car boot) - residents	NS	D	Per boot	Y	\$51.41	\$51.41	0.00%	\$0.00
Green waste (car boot) - residents	NS	D	Per boot	Y	\$23.00	\$23.00	0.00%	\$0.00

### Tipping Fees – Non-resident

Concrete/bricks (per 1m3) - non-residents	NS	D	per cubic metre	Y	\$0.00	\$154.00	∞	\$154.00
General waste (per 1m3) - non-residents	NS	D	per cubic metre	Y	\$0.00	\$250.00	∞	\$250.00
Green waste (per 1m3) - non-residents	NS	D	per cubic metre	Y	\$0.00	\$100.00	∞	\$100.00

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
<b>Tipping Fees – Non-resident</b> [continued]								
Soil (<1m3) - non-residents	NS	D	per cubic metre	Y	\$0.00	\$480.00	∞	\$480.00
Soil (per 1m3) - non-Monash businesses	NS	D	per cubic metre	Y	\$592.02	\$610.00	3.04%	\$17.98
Gas bottles (up to 9kg) - non-residents	NS	D	Each	Y	\$23.98	\$26.00	8.42%	\$2.02
Residential Soil up to and per ½ m3 Tipping Fees (Non-Resident)	NS	D	Each	Y	\$236.83	\$248.65	4.99%	\$11.82
General waste single item (Non-Resident)	NS	D	Each	Y	\$10.12	\$10.12	0.00%	\$0.00
Mattress and/or base - non-residents	NS	D	Each	Y	\$41.47	\$44.00	6.10%	\$2.53
Fridges/air conditioners - non-residents	NS	D	Each	Y	\$40.04	\$44.00	9.89%	\$3.96
Fridge/air conditioners (large) - non-residents	NS	D	Each	Y	\$87.89	\$90.00	2.40%	\$2.11
Polystyrene (>.5m3 and <1m3) - non-residents	NS	D	Each	Y	\$8.47	\$18.00	112.51%	\$9.53
Polystyrene (>.5m3 and <1m3) - non-Monash businesses	NS	D	Each	Y	\$33.66	\$70.00	107.96%	\$36.34
General waste (car boot) - non-residents	NS	D	Per boot	Y	\$55.88	\$56.00	0.21%	\$0.12
Green waste (car boot) - non-residents	NS	D	Per boot	Y	\$25.30	\$25.30	0.00%	\$0.00
<b>E-Waste – Resident</b>								
Solar Panel (Glass must be intact) E-Waste (Resident)	NS	D	Each	Y	\$29.80	\$31.00	4.03%	\$1.20
<b>E-Waste – Non-resident</b>								
Solar Panel (Glass must be intact) E-Waste (Non-Resident)	NS	D	Each	Y	\$31.20	\$32.00	2.56%	\$0.80
<b>Tyres – Resident</b>								
Car with Rims Tyres (Resident)	NS	D	Each	Y	\$20.50	\$22.00	7.32%	\$1.50
Car without Rims Tyres (Resident)	NS	D	Each	Y	\$13.00	\$14.00	7.69%	\$1.00
Heavy Truck with Rims Tyres (Resident)	NS	D	Each	Y	\$74.40	\$78.00	4.84%	\$3.60
Heavy Truck without Rims Tyres (Resident)	NS	D	Each	Y	\$43.70	\$46.00	5.26%	\$2.30
Light truck/4WD with Rims Tyres (Resident)	NS	D	Each	Y	\$42.30	\$45.00	6.38%	\$2.70
Light truck/4WD without Rims Tyres (Resident)	NS	D	Each	Y	\$20.50	\$22.00	7.32%	\$1.50
Motorcycle without rim Tyres (Resident)	NS	D	Each	Y	\$6.20	\$7.00	12.90%	\$0.80

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Fees and Charges Name	Statutory (S) / Non Statutory (NS)	Discretionary (D) / Non Discretionary (ND)	Unit of Measure	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$
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**Tyres – Resident** [continued]

Motorcycle with rim Tyres (Resident)	NS	D	Each	Y	\$18.40	\$19.00	3.26%	\$0.60
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**Tyres – Non-resident**

Car with Rims Tyres (Non-Resident)	NS	D	Each	Y	\$21.45	\$23.00	7.23%	\$1.55
Car without Rims Tyres (Non-Resident)	NS	D	Each	Y	\$13.64	\$15.00	9.97%	\$1.36
Heavy Truck with Rims Tyres (Non-Resident)	NS	D	Each	Y	\$77.99	\$82.00	5.14%	\$4.01
Heavy Truck without Rims Tyres (Non-Resident)	NS	D	Each	Y	\$45.76	\$48.00	4.90%	\$2.24
Light truck/4WD with Rims Tyres (Non-Resident)	NS	D	Each	Y	\$44.33	\$47.00	6.02%	\$2.67
Light truck/4WD without Rims Tyres (Non-Resident)	NS	D	Each	Y	\$21.45	\$23.00	7.23%	\$1.55
Motorcycle without rim Tyres (Non-Resident)	NS	D	Each	Y	\$6.49	\$8.00	23.27%	\$1.51
Motorcycle with rim Tyres (Non-Resident)	NS	D	Each	Y	\$19.25	\$20.00	3.90%	\$0.75

**Cardboard Polystyrene Paint (Non-resident)**

CDs/DVDs/Cassette tapes non-residents	NS	D	per load	Y	\$0.00	\$5.00	∞	\$5.00
E-waste (domestic amounts only) - non-resident	NS	D	per load	Y	\$0.00	\$7.00	∞	\$7.00
Soft Plastics (<0.5m3) non-residents	NS	D	<.5 metre	Y	\$0.00	\$5.00	∞	\$5.00
Cardboard & Paper (<1metre) – non-residents	NS	D	< 1 metre	Y	\$5.00	\$5.00	0.00%	\$0.00
Cardboard & Paper (>1metre) – non-residents	NS	D	>1 metre	Y	\$50.00	\$50.00	0.00%	\$0.00
Polystyrene (<0.5m3) – non-residents	NS	D	< .5 metre	Y	\$5.00	\$5.00	0.00%	\$0.00
Clothing Recycling – non-residents	NS	D	Per load	Y	\$5.00	\$5.00	0.00%	\$0.00
Commingled Recycling – non-residents	NS	D	Per load	Y	\$5.00	\$5.00	0.00%	\$0.00
Cooking Oil <20L – non-residents	NS	D	Each	Y	\$5.00	\$5.00	0.00%	\$0.00
Engine Oil <30L – non-residents	NS	D	Each	Y	\$5.00	\$5.00	0.00%	\$0.00
Domestic light globes	NS	D	Each	Y	\$1.00	\$3.00	200.00%	\$2.00
Printer cartridges – non-residents	NS	D	Per load	Y	\$1.00	\$5.00	400.00%	\$4.00
X-RAY Films – non-residents	NS	D	Per load	Y	\$1.00	\$5.00	400.00%	\$4.00
Domestic alkaline batteries – non-residents	NS	D	Per load	Y	\$5.00	\$5.00	0.00%	\$0.00



## BUDGET 2026/27



### **7. FINANCIAL STATEMENTS - 10 Years**

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2026/27 has been supplemented with projections to 2035/36.

This section includes the following financial statements 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

## BUDGET 2026/27



## 7.1 Comprehensive Income Statement

	NOTES	Forecast	Budget	Projections									
		Actual		2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	
		2025/26	2026/27	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
<b>Income</b>													
Rates & Charges	4.1.1	163,467	172,928	178,347	186,308	193,456	200,177	207,120	214,291	221,701	229,357	237,269	
Statutory fees & fines	4.1.2	15,161	15,088	15,691	16,319	16,972	17,651	18,357	19,091	19,855	20,649	21,475	
User fees	4.1.3	25,679	26,929	28,706	29,854	31,049	32,291	33,582	34,926	36,323	37,775	39,286	
Grants - Operating	4.1.4	18,363	20,718	21,236	21,765	22,311	22,868	23,440	24,026	24,627	25,242	25,873	
Grants - Capital	4.1.4	11,675	8,759	7,316	7,859	6,402	6,945	6,991	6,537	6,084	6,633	6,683	
Contributions - monetary	4.1.5	9,463	8,849	6,634	7,576	6,920	7,068	7,219	7,373	7,531	7,692	7,857	
Net Profit from Sale of Assets		9,220	-	-	-	-	-	-	-	-	-	-	
Other Income	4.1.6	9,469	5,487	6,273	5,095	5,138	5,090	5,190	5,375	5,845	5,986	6,394	
<b>Total Income</b>		<b>262,498</b>	<b>258,758</b>	<b>264,203</b>	<b>274,776</b>	<b>282,247</b>	<b>292,090</b>	<b>301,899</b>	<b>311,619</b>	<b>321,965</b>	<b>333,334</b>	<b>344,838</b>	
<b>Expenses</b>													
Employee costs	4.1.7	103,575	108,310	111,927	116,079	120,349	124,838	129,453	134,199	139,178	144,297	149,561	
Materials and services	4.1.8	90,741	94,826	98,307	101,952	104,670	107,775	110,955	115,018	117,561	120,987	124,500	
Depreciation	4.1.9	39,000	40,500	41,816	42,393	43,478	44,078	45,186	45,810	46,442	47,083	47,733	
Amortisation - Intangible assets	4.1.10	3,300	4,068	4,475	4,699	4,933	5,427	3,927	3,931	3,935	3,939	3,943	
Depreciation - Right of use assets	4.1.11	1,517	1,567	1,272	940	1,038	899	899	899	899	899	899	
Bad and doubtful debts		10	10	12	11	11	11	13	12	12	13	13	
Borrowing costs		-	-	-	-	1,091	2,089	1,899	1,700	1,492	1,275	1,048	
Finance Costs - Leases		154	109	58	22	261	235	210	185	159	132	105	
Other Expenses	4.1.12	830	887	909	932	955	979	1,004	1,029	1,054	1,081	1,108	
<b>Total Expenses</b>		<b>239,127</b>	<b>250,277</b>	<b>258,776</b>	<b>267,027</b>	<b>276,786</b>	<b>286,330</b>	<b>293,546</b>	<b>302,782</b>	<b>310,732</b>	<b>319,705</b>	<b>328,909</b>	
<b>Surplus/(deficit) for the year</b>		<b>23,371</b>	<b>8,481</b>	<b>5,427</b>	<b>7,749</b>	<b>5,461</b>	<b>5,759</b>	<b>8,352</b>	<b>8,837</b>	<b>11,233</b>	<b>13,629</b>	<b>15,929</b>	
Transfers to Reserve		-	-	-	-	-	-	-	-	-	-	-	
<b>Total Comprehensive Result</b>		<b>23,371</b>	<b>8,481</b>	<b>5,427</b>	<b>7,749</b>	<b>5,461</b>	<b>5,759</b>	<b>8,352</b>	<b>8,837</b>	<b>11,233</b>	<b>13,629</b>	<b>15,929</b>	

## BUDGET 2026/27



## 7.2 Balance Sheet

	NOTES	Forecast Actual		Projections								
		2025/26 \$ '000	Budget 2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000	2030/31 \$ '000	2031/32 \$ '000	2032/33 \$ '000	2033/34 \$ '000	2034/35 \$ '000	2035/36 \$ '000
<b>ASSETS</b>												
<b>Current Assets</b>												
Cash and Cash equivalents		90,068	114,495	59,583	40,838	45,494	44,686	46,170	50,156	56,530	64,451	74,659
Trade and Other Receivables		18,083	18,582	18,863	19,410	19,797	20,305	20,815	21,317	21,851	22,440	23,033
Non-current assets classified as held for sale		78,392	-	-	-	-	-	-	-	-	-	-
Other Assets		2,572	2,572	2,572	2,572	2,572	2,572	2,572	2,572	2,572	2,572	2,572
<b>Total Current Assets</b>	4.2.1	<b>189,115</b>	<b>135,649</b>	<b>81,018</b>	<b>62,820</b>	<b>67,863</b>	<b>67,563</b>	<b>69,557</b>	<b>74,045</b>	<b>80,953</b>	<b>89,463</b>	<b>100,264</b>
<b>Non-Current Assets</b>												
Property, Plant & Equipment		3,985,416	4,046,018	4,113,274	4,133,678	4,160,603	4,185,232	4,184,838	4,186,266	4,184,706	4,182,897	4,183,585
Right-of-use assets	4.2.4	3,918	2,351	1,079	9,124	8,086	7,187	6,288	5,389	4,490	3,591	2,692
Intangibles		11,747	10,562	8,970	8,571	7,717	6,217	6,302	6,842	9,367	13,206	15,224
Other assets		938	938	938	938	938	938	938	938	938	938	938
<b>Total Non-Current Assets</b>	4.2.1	<b>4,002,019</b>	<b>4,059,869</b>	<b>4,124,261</b>	<b>4,152,311</b>	<b>4,177,344</b>	<b>4,199,574</b>	<b>4,198,366</b>	<b>4,199,435</b>	<b>4,199,501</b>	<b>4,200,632</b>	<b>4,202,439</b>
<b>Total Assets</b>		<b>4,191,134</b>	<b>4,195,518</b>	<b>4,205,280</b>	<b>4,215,131</b>	<b>4,245,207</b>	<b>4,267,137</b>	<b>4,267,923</b>	<b>4,273,479</b>	<b>4,280,454</b>	<b>4,290,095</b>	<b>4,302,703</b>
<b>LIABILITIES</b>												
<b>Current Liabilities</b>												
Trade and Other Payables		23,611	26,321	31,165	24,491	26,124	26,330	22,984	24,117	24,473	25,310	26,099
Trust Funds & Deposits		17,589	11,589	11,589	11,589	11,589	6,589	6,589	6,589	6,589	6,589	6,589
Provisions		22,456	22,575	23,352	24,154	24,982	25,837	26,719	27,631	28,572	29,543	30,546
Lease Liabilities	4.2.4	1,616	1,343	1,017	880	806	831	856	882	909	936	1,901
<b>Total Current Liabilities</b>	4.2.2	<b>65,272</b>	<b>61,828</b>	<b>67,122</b>	<b>61,114</b>	<b>63,501</b>	<b>59,587</b>	<b>57,148</b>	<b>59,218</b>	<b>60,542</b>	<b>62,378</b>	<b>65,135</b>
<b>Non-Current Liabilities</b>												
Provisions		1,852	2,540	2,597	2,656	2,717	2,780	2,844	2,911	2,980	3,052	3,125
Other Liabilities		2,397	2,397	2,397	2,397	2,397	2,397	2,397	2,397	2,397	2,397	2,397
Interest bearing loans and borrowings	4.2.3	-	-	-	-	22,973	43,826	39,489	34,954	30,212	25,253	20,067
Lease Liabilities	4.2.4	2,511	1,168	151	8,203	7,397	6,566	5,710	4,828	3,919	2,983	2,018
<b>Total Non-Current Liabilities</b>	4.2.2	<b>6,760</b>	<b>6,105</b>	<b>5,145</b>	<b>13,256</b>	<b>35,484</b>	<b>55,569</b>	<b>50,440</b>	<b>45,090</b>	<b>39,508</b>	<b>33,685</b>	<b>27,607</b>
<b>Total Liabilities</b>		<b>72,032</b>	<b>67,933</b>	<b>72,268</b>	<b>74,370</b>	<b>98,985</b>	<b>115,155</b>	<b>107,589</b>	<b>104,308</b>	<b>100,050</b>	<b>96,063</b>	<b>92,742</b>
<b>Net Assets</b>		<b>4,119,102</b>	<b>4,127,585</b>	<b>4,133,012</b>	<b>4,140,761</b>	<b>4,146,222</b>	<b>4,151,982</b>	<b>4,160,334</b>	<b>4,169,171</b>	<b>4,180,404</b>	<b>4,194,033</b>	<b>4,209,961</b>
<b>EQUITY</b>												
Accumulated surplus		1,112,877	1,094,233	1,165,812	1,195,343	1,200,777	1,206,510	1,214,834	1,223,642	1,234,846	1,248,444	1,264,297
Reserves		3,006,225	3,033,352	2,967,201	2,945,419	2,945,445	2,945,472	2,945,500	2,945,529	2,945,558	2,945,589	2,945,664
<b>Total Equity</b>		<b>4,119,102</b>	<b>4,127,585</b>	<b>4,133,012</b>	<b>4,140,761</b>	<b>4,146,222</b>	<b>4,151,982</b>	<b>4,160,334</b>	<b>4,169,171</b>	<b>4,180,404</b>	<b>4,194,033</b>	<b>4,209,961</b>


  
 BUDGET 2026/27

## 7.3 Statement of Changes in Equity

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2026 Forecast</b>				
Balance at beginning of the financial year	4,095,731	1,089,508	2,917,856	88,369
Impact of adoption of new accounting standards				
Surplus/(deficit) for the year	23,371	23,371	-	-
Transfer to reserves	-	-	-	-
Transfer from reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>4,119,102</b>	<b>1,112,879</b>	<b>2,917,856</b>	<b>88,369</b>
<b>2027</b>				
Balance at beginning of the financial year	4,119,104	1,112,879	2,917,856	88,369
Surplus/(deficit) for the year	8,481	8,481	-	-
Transfer to reserves 4.3.1	-	(66,434)	-	66,434
Transfer from reserves 4.3.1	-	39,307	-	(39,307)
<b>Balance at end of the financial year 4.3.2</b>	<b>4,127,585</b>	<b>1,094,233</b>	<b>2,917,856</b>	<b>115,496</b>
<b>2028</b>				
Balance at beginning of the financial year	4,127,585	1,094,233	2,917,856	115,496
Surplus/(deficit) for the year	5,427	5,427	-	-
Transfer to reserves	-	(56,571)	-	56,571
Transfer from reserves	-	122,722	-	(122,722)
<b>Balance at end of the financial year</b>	<b>4,133,012</b>	<b>1,165,812</b>	<b>2,917,856</b>	<b>49,345</b>
<b>2029</b>				
Balance at beginning of the financial year	4,133,012	1,165,812	2,917,856	49,345
Surplus/(deficit) for the year	7,749	7,749	-	-
Transfer to reserves	-	(6,711)	-	6,711
Transfer from reserves	-	28,493	-	(28,493)
<b>Balance at end of the financial year</b>	<b>4,140,761</b>	<b>1,195,343</b>	<b>2,917,856</b>	<b>27,563</b>
<b>2030</b>				
Balance at beginning of the financial year	4,140,761	1,195,343	2,917,856	27,563
Surplus/(deficit) for the year	5,461	5,461	-	-
Transfer to reserves	-	(6,854)	-	6,854
Transfer from reserves	-	6,828	-	(6,828)
<b>Balance at end of the financial year</b>	<b>4,146,222</b>	<b>1,200,777</b>	<b>2,917,856</b>	<b>27,589</b>


  
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## 7.3 Statement of Changes in Equity (cont.)

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2031</b>				
Balance at beginning of the financial year	4,146,222	1,200,777	2,917,856	27,589
Adjustment on change in accounting policy	-	-	-	-
Surplus/(deficit) for the year	5,759	5,759	-	-
Transfer to reserves	-	(7,000)	-	7,000
Transfer from reserves	-	6,973	-	(6,973)
<b>Balance at end of the financial year</b>	<b>4,151,982</b>	<b>1,206,510</b>	<b>2,917,856</b>	<b>27,616</b>
<b>2032</b>				
Balance at beginning of the financial year	4,151,982	1,206,510	2,917,856	27,616
Surplus/(deficit) for the year	8,352	8,352	-	-
Transfer to reserves	-	(7,149)	-	7,149
Transfer from reserves	-	7,121	-	(7,121)
<b>Balance at end of the financial year</b>	<b>4,160,334</b>	<b>1,214,834</b>	<b>2,917,856</b>	<b>27,644</b>
<b>2033</b>				
Balance at beginning of the financial year	4,160,334	1,214,834	2,917,856	27,644
Surplus/(deficit) for the year	8,837	8,837	-	-
Transfer to reserves	-	(7,302)	-	7,302
Transfer from reserves	-	7,273	-	(7,273)
<b>Balance at end of the financial year</b>	<b>4,169,171</b>	<b>1,223,642</b>	<b>2,917,856</b>	<b>27,673</b>
<b>2034</b>				
Balance at beginning of the financial year	4,169,171	1,223,642	2,917,856	27,673
Surplus/(deficit) for the year	11,233	11,233	-	-
Transfer to reserves	-	(7,458)	-	7,458
Transfer from reserves	-	7,428	-	(7,428)
<b>Balance at end of the financial year</b>	<b>4,180,405</b>	<b>1,234,846</b>	<b>2,917,856</b>	<b>27,702</b>
<b>2035</b>				
Balance at beginning of the financial year	4,180,404	1,234,846	2,917,856	27,702
Surplus/(deficit) for the year	13,629	13,629	-	-
Transfer to reserves	-	(7,617)	-	7,617
Transfer from reserves	-	7,586	-	(7,586)
<b>Balance at end of the financial year</b>	<b>4,194,033</b>	<b>1,248,444</b>	<b>2,917,856</b>	<b>27,733</b>
<b>2036</b>				
Balance at beginning of the financial year	4,194,033	1,248,444	2,917,856	27,733
Surplus/(deficit) for the year	15,929	15,929	-	-
Transfer to reserves	-	(7,780)	-	7,780
Transfer from reserves	-	7,704	-	(7,704)
<b>Balance at end of the financial year</b>	<b>4,209,962</b>	<b>1,264,298</b>	<b>2,917,856</b>	<b>27,808</b>

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## 7.4 Statement of Cash Flows

	NOTE	Forecast	Budget	Projections								
		2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000	2030/31 \$ '000	2031/32 \$ '000	2032/33 \$ '000	2033/34 \$ '000	2034/35 \$ '000	2035/36 \$ '000
<b>Cash flow from operating activities</b>												
<b>Receipts</b>												
Rates & Charges		163,467	172,928	178,347	186,308	193,456	200,177	207,120	214,291	221,701	229,357	237,269
Statutory Fees & Fines		15,161	15,088	15,691	16,319	16,972	17,651	18,357	19,091	19,855	20,649	21,475
User Fees		27,152	28,317	30,434	31,398	32,836	34,042	35,426	36,868	38,330	39,832	41,442
Grants - Operating		18,363	20,718	21,236	21,765	22,311	22,868	23,440	24,026	24,627	25,242	25,873
Grants - Capital		11,675	8,759	7,316	7,859	6,401	6,945	6,991	6,537	6,084	6,633	6,683
Contributions - monetary		9,463	8,849	6,634	7,576	6,920	7,068	7,219	7,373	7,531	7,692	7,857
Interest Revenue		1,800	2,275	2,981	1,720	1,479	1,544	1,554	1,650	1,827	2,072	2,383
GST Reimbursement		14,627	16,377	19,066	15,365	16,273	16,390	14,535	15,166	15,366	15,833	16,273
Other Receipts		7,669	3,212	3,292	3,375	3,659	3,546	3,634	3,725	4,018	3,914	4,011
<b>Total Receipts</b>		<b>269,377</b>	<b>276,522</b>	<b>284,997</b>	<b>291,685</b>	<b>300,307</b>	<b>310,232</b>	<b>318,276</b>	<b>328,728</b>	<b>339,339</b>	<b>351,224</b>	<b>363,266</b>
<b>Payments</b>												
Employee Costs		(102,793)	(107,503)	(111,093)	(115,218)	(119,460)	(123,920)	(128,506)	(133,221)	(138,168)	(143,254)	(148,484)
Materials and Services		(103,858)	(100,730)	(102,393)	(117,886)	(112,543)	(117,356)	(124,378)	(124,329)	(127,880)	(131,137)	(135,016)
GST Paid to Government		(1,798)	(1,885)	(2,009)	(2,090)	(2,173)	(2,260)	(2,351)	(2,445)	(2,543)	(2,644)	(2,750)
Other Payments		(840)	(897)	(921)	(943)	(966)	(990)	(1,016)	(1,041)	(1,067)	(1,093)	(1,121)
<b>Total Payments</b>		<b>(209,289)</b>	<b>(211,015)</b>	<b>(216,416)</b>	<b>(236,137)</b>	<b>(235,142)</b>	<b>(244,527)</b>	<b>(256,251)</b>	<b>(261,035)</b>	<b>(269,657)</b>	<b>(278,129)</b>	<b>(287,371)</b>
<b>Net cash provided by/(used in) operating activities</b>	4.4.1	<b>60,088</b>	<b>65,507</b>	<b>68,581</b>	<b>55,548</b>	<b>65,164</b>	<b>65,705</b>	<b>62,024</b>	<b>67,693</b>	<b>69,682</b>	<b>73,095</b>	<b>75,895</b>
<b>Cash flows from investing activities</b>												
Payment for Property, Plant & Equipment		(77,338)	(94,012)	(122,764)	(73,943)	(81,956)	(79,960)	(54,005)	(57,191)	(56,812)	(58,698)	(60,168)
Payments of loans		-	-	-	-	-	-	-	-	-	-	-
Proceeds from Sale of Property, Plant & Equipment		68,420	60,656	672	689	706	724	741	761	780	799	819
<b>Net cash provided by/(used in) investing activities</b>	4.4.2	<b>(8,918)</b>	<b>(33,356)</b>	<b>(122,091)</b>	<b>(73,254)</b>	<b>(81,249)</b>	<b>(79,236)</b>	<b>(53,264)</b>	<b>(56,430)</b>	<b>(56,033)</b>	<b>(57,899)</b>	<b>(59,348)</b>
<b>Cash flows from financing activities</b>												
Finance costs		-	-	-	-	(1,091)	(2,089)	(1,899)	(1,700)	(1,492)	(1,275)	(1,048)
Trust and Refundable deposits		(3,450)	(6,000)	-	-	-	(5,000)	-	-	-	-	-
Proceed from borrowings		50,000	50,000	50,000	-	25,000	25,000	-	-	-	-	-
Repayment of borrowings		(50,000)	(50,000)	(50,000)	-	(2,027)	(4,147)	(4,337)	(4,535)	(4,742)	(4,959)	(5,186)
Interest paid - lease liability		(154)	(109)	(58)	(22)	(261)	(235)	(210)	(185)	(159)	(132)	(105)
Repayment of lease liabilities		(1,642)	(1,616)	(1,343)	(1,017)	(880)	(806)	(831)	(856)	(882)	(909)	-
<b>Net cash provided by/(used in) financing activities</b>	4.4.3	<b>(5,246)</b>	<b>(7,725)</b>	<b>(1,401)</b>	<b>(1,039)</b>	<b>20,741</b>	<b>12,723</b>	<b>(7,277)</b>	<b>(7,276)</b>	<b>(7,275)</b>	<b>(7,275)</b>	<b>(6,339)</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>		<b>45,925</b>	<b>24,427</b>	<b>(54,912)</b>	<b>(18,745)</b>	<b>4,656</b>	<b>(808)</b>	<b>1,484</b>	<b>3,986</b>	<b>6,374</b>	<b>7,921</b>	<b>10,208</b>
Cash and cash equivalents at the beginning of the financial year		44,144	90,068	114,495	59,583	40,838	45,494	44,686	46,170	50,156	56,530	64,451
<b>Cash and cash equivalents at the end of the financial year</b>		<b>90,068</b>	<b>114,495</b>	<b>59,583</b>	<b>40,838</b>	<b>45,494</b>	<b>44,686</b>	<b>46,170</b>	<b>50,156</b>	<b>56,530</b>	<b>64,451</b>	<b>74,659</b>

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## 7.5 Statement of Capital Works

	Forecast 2025/26 \$ '000	Budget 2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000	2030/31 \$ '000	2031/32 \$ '000	2032/33 \$ '000	2033/34 \$ '000	2034/35 \$ '000	2035/36 \$ '000
<b>Property</b>											
Land	-	-	-	-	-	-	-	-	-	-	-
Land Improvements	137	100	-	-	-	-	-	-	-	-	-
<b>Total land</b>	<b>137</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and Building Improvements	17,087	39,165	72,359	28,811	35,045	32,553	9,238	8,738	8,781	8,826	9,047
<b>Total buildings and building Improvements</b>	<b>17,087</b>	<b>39,165</b>	<b>72,359</b>	<b>28,811</b>	<b>35,045</b>	<b>32,553</b>	<b>9,238</b>	<b>8,738</b>	<b>8,781</b>	<b>8,826</b>	<b>9,047</b>
<b>Total property</b>	<b>17,224</b>	<b>39,265</b>	<b>72,359</b>	<b>28,811</b>	<b>35,045</b>	<b>32,553</b>	<b>9,238</b>	<b>8,738</b>	<b>8,781</b>	<b>8,826</b>	<b>9,047</b>
<b>Plant &amp; Equipment</b>											
Plant, machinery and equipment	2,847	1,032	1,570	1,548	1,662	1,710	1,163	963	987	1,012	1,037
Fixtures, fittings and furniture	1,515	863	434	435	435	435	473	473	485	497	509
Computers and telecommunications	6,867	5,766	4,300	3,708	3,570	3,647	3,726	4,306	3,889	3,974	4,073
Library books	1,372	1,300	1,310	1,310	1,310	1,310	1,343	1,343	1,377	1,411	1,446
<b>Total plant and equipment</b>	<b>12,601</b>	<b>8,961</b>	<b>7,614</b>	<b>7,001</b>	<b>6,977</b>	<b>7,102</b>	<b>6,705</b>	<b>7,085</b>	<b>6,737</b>	<b>6,893</b>	<b>7,066</b>
<b>Infrastructure</b>											
Roads	13,404	11,042	12,938	13,530	13,861	13,529	13,553	13,909	14,082	15,223	15,604
Bridges	270	-	170	170	120	120	120	120	123	126	129
Footpaths and cycleways	9,070	8,605	5,197	5,162	5,262	5,162	5,204	5,162	5,177	5,306	5,439
Drainage	1,727	3,938	4,843	4,982	5,046	5,157	5,282	6,211	5,621	5,762	5,906
Recreational, leisure and community facilities	12,121	7,968	4,077	2,365	3,800	4,100	3,420	5,120	5,573	5,536	5,675
Waste management	84	79	327	2,335	343	350	359	359	368	377	387
Parks, open space and streetscapes	3,363	3,541	3,767	2,217	3,652	4,200	4,580	4,680	4,548	4,662	4,778
Aerodromes	-	-	-	-	-	-	-	-	-	-	-
Off street car parks	872	400	715	568	568	570	570	570	584	599	614
Other infrastructure	215	2,450	621	697	515	515	515	515	528	541	555
<b>Total Infrastructure</b>	<b>41,126</b>	<b>38,023</b>	<b>32,655</b>	<b>32,026</b>	<b>33,167</b>	<b>33,703</b>	<b>33,603</b>	<b>36,646</b>	<b>36,603</b>	<b>38,132</b>	<b>39,087</b>
<b>Total capital works expenditure</b>	<b>70,952</b>	<b>86,249</b>	<b>112,628</b>	<b>67,838</b>	<b>75,189</b>	<b>73,358</b>	<b>49,546</b>	<b>52,469</b>	<b>52,121</b>	<b>53,852</b>	<b>55,200</b>
<b>Expenditure types represented by:</b>											
Asset renewal expenditure	40,230	40,024	61,928	49,106	45,692	45,505	45,308	45,841	46,207	47,802	48,999
New asset expenditure	3,709	2,522	-	2,000	-	-	-	-	-	-	-
Asset expansion expenditure	7,533	13,704	47,007	16,020	1,530	1,553	1,567	2,467	2,529	2,592	2,657
Asset upgrade expenditure	19,480	29,999	3,692	713	27,967	26,300	2,671	4,161	3,385	3,457	3,544
<b>Total capital works expenditure</b>	<b>70,952</b>	<b>86,249</b>	<b>112,628</b>	<b>67,838</b>	<b>75,189</b>	<b>73,358</b>	<b>49,546</b>	<b>52,469</b>	<b>52,121</b>	<b>53,852</b>	<b>55,200</b>
<b>Funding sources represented by:</b>											
Grants	11,675	8,759	7,316	7,859	6,402	6,945	6,991	6,537	6,084	6,633	6,683
Contributions	11,096	9,160	7,722	7,482	6,828	6,973	7,121	7,273	7,428	7,586	7,704
Council cash	48,181	68,330	97,589	52,497	61,959	59,440	35,434	38,659	38,609	39,632	40,812
Borrowings	-	-	-	-	-	-	-	-	-	-	-
<b>Total capital works expenditure</b>	<b>70,952</b>	<b>86,249</b>	<b>112,628</b>	<b>67,838</b>	<b>75,189</b>	<b>73,358</b>	<b>49,546</b>	<b>52,469</b>	<b>52,121</b>	<b>53,852</b>	<b>55,200</b>

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## 7.6 Statement of Human Resources

	Strategic Resource Plan										
	Forecast	Budget	Projections								
	Actual		2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	
	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
<b>Staff Expenditure</b>											
Employee Costs - Operating	103,575	108,310	111,927	116,079	120,349	124,838	129,453	134,199	139,178	144,297	149,561
Employee Costs - Capital	4,075	2,884	2,981	3,091	3,205	3,325	3,447	3,574	3,706	3,843	3,983
<b>Total Staff Expenditure</b>	<b>107,650</b>	<b>111,194</b>	<b>114,908</b>	<b>119,170</b>	<b>123,554</b>	<b>128,162</b>	<b>132,901</b>	<b>137,773</b>	<b>142,884</b>	<b>148,140</b>	<b>153,544</b>
	EFT	EFT	EFT	EFT	EFT	EFT	EFT	EFT	EFT	EFT	EFT
<b>Staff Numbers</b>											
Employees	878.9	872.6	872.6	872.6	872.6	872.6	872.6	872.6	872.6	872.6	872.6
<b>Total Staff Numbers</b>	<b>878.9</b>	<b>872.6</b>	<b>872.6</b>	<b>872.6</b>	<b>872.6</b>	<b>872.6</b>	<b>872.6</b>	<b>872.6</b>	<b>872.6</b>	<b>872.6</b>	<b>872.6</b>


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

Division	Budget 2026/27 \$'000	Comprises		Casual \$'000
		Permanent Full time \$'000	Permanent Part time \$'000	
		Chief Executive Office	9,782	
Corporate Services	12,652	12,151	477	24
Community Services	42,288	15,892	11,537	14,859
City Development	18,539	17,759	625	155
City Services	25,049	24,084	302	663
<b>Total permanent staff expenditure</b>	<b>108,310</b>	78,182	14,427	15,701
Capitalised Labour costs	2,884			
<b>Total expenditure</b>	<b>111,194</b>			

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

Division	Budget EFT 2026/27	Comprises		Casual
		Permanent Full time	Permanent Part time	
Chief Executive Office	62.5	53.0	9.5	0.0
Corporate Services	79.9	76.7	3.0	0.2
Community Services	374.1	140.6	102.1	131.5
City Development	129.6	124.1	4.4	1.1
City Services	207.2	199.2	2.5	5.5
<b>Total permanent staff</b>	<b>853.2</b>	593.6	121.4	138.2
Capitalised EFT	19.4			
<b>Total staff</b>	<b>872.6</b>			