

ANNUAL BUDGET

2025/26

Monash City Council

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Budget message - Mayor Paul Klisaris



I am delighted to present Monash Council's budget for 2025/26, the first budget for our new Council. This budget has been shaped through community engagement for our new Council Plan, Community Vision, which included hundreds of conversations with Monash residents and more detailed conversations and deliberations with a community panel.

We are proud to deliver responsible budgets that are informed by our community's expectations and needs, and I am pleased this budget maintains the lowest rates per capita of any council in Victoria.

Highlights of this year's budget include:

New projects and initiatives:

- Glenburn Tennis Club reconstruction in Glen Waverley (\$2.8m)
- A new car park for Mount Waverley Reserve (\$1.6m)
- Brandon Park Reserve pavilion redevelopment (\$4.1m)
- Construction of the new playgrounds at Argyle Reserve in Hughesdale and Albany Drive Reserve in Mulgrave, and construction of a new public toilet at Glen Waverley North Reserve (\$0.9m)
- Reconstructing Hotham Street in Hughesdale (\$1.4m), Coleman Parade in Glen Waverley (\$6m) and Kennedy Street in Glen Waverley (\$0.8m)
- Central Reserve – South Oval Sportsground Surface Construction (\$2.4m)

Delivering longer-term projects:

- Progressing our Glen Waverley Civic Precinct project (\$1.6m)
- Continuing work on the Waverley Rail Trail (\$2.2m)
- Investing in our digital technologies (\$6.7m)

Keeping Monash moving and active

- \$4.1m on upkeep of roads across Monash
- \$4.8m for our footpaths and cycleways
- \$2.6m on drainage improvements
- \$1m of renewal works at our aquatic centres

In the coming months I am also looking forward to opening the new pavilion at Jack Edwards Pavilion, the home of Oakleigh Canons Football Club, providing a 500-seat undercover grandstand that will help the club grow its programs, including those for women's and girls' teams. This is a \$14.73m investment in community sport, with \$8.2m from Council, \$4m from the Victorian Government, \$2m from the Australian Government and \$530,000 from the Oakleigh Cannons.

Thank you to everyone who helped to inform our budget.



Cr Paul Klisaris
Mayor

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 2025/26 financial year and the subsequent three financial years.

The 2025/26 budget and key highlights of Council's commitments include:

- Continued commitment in delivering major new community facilities
- Increased investment in renewal
- Maintaining existing service levels with enhancements as appropriate.

Council will implement a capital works program of \$71.9M which includes \$3.5M multi-year rephasing and \$2.4m carry forward from 2024/25, major elements of which comprise \$40.8M to renew; \$19.7M to upgrade and \$7.6M to expand existing infrastructure; and \$3.8M for new assets.

The 2025/26 budget is developed in line with the rate cap of 3.00 per cent as declared by the Minister for Local Government. The \$50 pension rebate to eligible pensioners will continue to be provided in addition to the rebate for recycling and waste levy, as Council recognises this can be a financial burden to pensioners due to the impact of rising costs. The recycling and waste levy is a service charge to meet the increases in recycling processing costs and the Environment Protection Authority levy imposed by the State Government. This will increase to \$65 per rateable property. However, pensioners will also receive an additional \$65 rebate to offset the recycling and waste levy.

Operating Result

The 2025/26 budget projects a surplus of \$9.9M (Forecast 2024/25 surplus \$72.2M) and an adjusted underlying deficit of \$1.2M, which includes adjustments for non-recurrent capital income expected for various capital work projects. The total revenue projection for 2025/26 is \$248.4M, which incorporates a rate cap increase of 3.00 per cent and total expenditure budget to be \$238.5M.

Total revenue is a decrease of approximately \$48.9M compared to the 2024/25 forecast levels, primarily relating to the property sale (Central Car Park) which occurred ahead of time in 2024/25. Also, lower grant funding for both operational and capital activities is expected in 2025/26. Most multi-year projects budgeted are planned for completion in 2025/26 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 3.00 per cent on rates and charges, in addition Council is projecting additional income from user fees and fines.

Total operating expenditure is budgeted to increase by \$13.5M from \$225.0M to \$238.5M. This is a 6.0 per cent 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 Recycling Education Officer (fully funded) to deliver recycling education and engagement to the Monash community. The role aims to reduce contamination, divert waste from landfill and support the transition to a mandated four-stream waste system;
 - A Water Sensitive Urban Design Officer (partially funded) to meet legislative obligations for integrated Water Management (WM) planning. The role is essential for progressing stormwater and water management projects, building climate resilience, and supporting community wellbeing through green and blue infrastructure;
 - A Family Support Worker to provide required family support services which is funded through the Department of Family Fairness and Housing;
 - A Community Amenity Business Support Officer to address increased workloads and ensure compliance with statutory obligations which includes managing infringements and safety risks;
 - A Legal Support Adviser Officer to assist in centralised legal service provision to the organisation and reducing the risk of untimely legal advice provision and duplication of effort and cost.
- First Nations Reconciliation Action Plan Renewal – Council will work with our community and stakeholders to review the work completed in the 2023-25 Reconciliation Action Plan (RAP) and reaffirm our commitment and actions for achieving Monash’s vision for reconciliation.
- Waste Services Bin Audit – extending the current program to check the accuracy of data which is critical in relation to waste identification and charges;
- Glendi and Lantern Festivals – Council currently supports these festivals and minor additional funding is required to continue the running of both festivals in Monash.

Capital Works Highlights

The capital works program for 2025/26 totals \$71.9M which includes \$3.5M multi-year rephasing and \$2.4m carry forward from 2024/25 with proposed funding for renewal capital works of \$40.8M. The total capital works budget has decreased by \$29M compared to the 2024/25 forecast, primarily due to large multi-year capital projects planned for completion in 2024/25.

Highlights of the overall capital works program in 2025/26 (including carry forward works):

- \$16.1M for building works
- \$11.7M for plant and equipment, which includes \$7.4M for computers and telecommunications and \$2.5M for plant and fleet renewal
- \$10.8M for recreational, leisure and community facilities
- \$13.5M for road work, \$11.0M for footpath and cycleways renewal
- \$3.6M for parks, open spaces and streetscapes; and
- \$2.6M for drainage works.

As part of Victoria's Big Build project, the Suburban Rail Loop (SRL) works continue with works underway in three locations at Glen Waverley, Monash University and Clayton. The Suburban Rail Loop is the largest transportation development project in Victoria which will result in three new proposed railway stations running through the Monash municipality. The SRL has acquired some Council and private land and the project is expected to be completed in stages over multiple decades.

Council undertook a public consultation process in 2023/24 for the schematic design for the Glen Waverley Civic Project (Project). It was resolved that Council will fund the Project with the proposed funding sources from the Suburban Rail Loop Authority's acquisition of Council's land at 31-39 Montclair Avenue and 41-47 Montclair Avenue Glen Waverley and the sale of the Central Carpark site. Detailed design work on Glen Waverley Civic Project is expected to be completed in 2024/25 with further consideration on the final outcome to be resolved by Council. In the event that Council does not resolve to proceed with the Project, these amounts will be reallocated.

Other major capital works projects planned for 2025/26 include:

- Coleman Parade and Hotham Street road rehabilitation
- Glenburn Tennis Club court reconstruction
- Brandon Park Reserve pavilion development
- Progress construction of the redeveloped pavilions at Jack Edwards Reserve and Mount Waverley Reserve
- Cycling connection between Scotchman's Creek and Djerring Trails
- Waverley Rail trail construction from Jordanville station to Mount Waverley station
- Central Reserve - South Oval Sportsground Surface Construction.

Financial Sustainability

The proposed Council budget for 2025/26 shows Council's commitment to delivering a responsible budget with good financial management and controlled growth compared to the projections in the 2024/25 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 the organisation matures and imbeds zero-based budgeting, this change in the budgeting practice will help continue to contain spending and improve the allocation of funding resources in challenging times.

As Council developed the capital works program for 2025/26, 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 three 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.

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. A stronger return to user pays services is expected in 2025/26 as this was

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heavily impacted by facility closures and freezing fee increments over several lockdown periods. Better community facilities have been built, upgraded, or expanded with the assistance of government funding to provide the community with modernised facilities and open space to enjoy.

A working capital facility is proposed in the 2025/26 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 indicators remain strong, and the future financial sustainability remains in a positive position.

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 2025/26 through to 2028/29. In preparing the 2025/26 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 209,268 residents, making it one of the most populous municipalities in Victoria. The projected growth between 2023 and 2041 is 22.5 per cent. It is anticipated that most of this growth will occur in the population of working age (22.9 per cent), population of retirement age is estimated at 3.2 per cent and an 18 per cent increase in population for those under the working age.

Superannuation - Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme. The last call on Local Government was in the 2011/12 financial year where Council was required to pay \$12.3M to top up its share of the Defined Benefits Scheme. The amount and timing of any liability is dependent on the global investment market. At present the actuarial ratios are at a level that additional calls from Local Government are not expected in the next 12 months.

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 \$1.3M in 2025/26 to construct and maintain roads. The new R2R (Roads to Recovery) program runs from 2024/25 to 2029/30, 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.

Enterprise Agreement (EA) - Council's current EA will expire on 30 June 2025. Assumptions have been used in the budget for wage increases for 2025/26 and onwards. These assumptions will be adjusted as required following agreement and implementation.

Rate Capping - The State Government continues with a cap on rate increases. The cap for 2025/26 has been set at 3.00 per cent.

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 - The Environment Protection Authority (EPA) regulation has a sustained impact on Council with regards to compliance with existing and past landfill sites. Waste disposal costs are also impacted by industry changes such as increasing EPA waste levies and negotiation of contracts e.g. recycling, sorting and acceptance. The EPA waste levy is expected to increase to \$169.79 per tonne.

Consumer Price Index (CPI) - Council has applied an inflation rate of 3.00 per cent for 2025/26 which has been derived from the Victorian Department of Treasury and Finance (Victorian Budget Papers 2024/25).

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.

GENDER EQUITY CONSIDERATIONS

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).

Council has taken the approach of conducting GIAs over individual elements of the budget (such as over fees and charges, budget bids and individual projects, and the community consultation) as well as providing this overarching Gender Budget Statement that brings together a summary of these elements and an overall approach to gender responsive budgeting.

Monash Context

Monash Council is committed to meeting and exceeding its obligations under the Gender Equality Act 2020. Since the Act commenced, Council has been improving its gender responsive budgeting through:

- Formal training for staff in 2021 and 2023 on how to conduct GIAs
- Ongoing informal training and day to day support
- The development of a standalone fees and charges GIA template that has been used since 2022/23
- A comprehensive fees and charges review in 2022/23 and subsequent reviews each year
- A reflection on the data collection and consultation process for the budget
- Embedding questions about Gender Impact Assessment into the budget bid nomination process so that each project bid can identify whether a GIA is required, and what the gendered impacts might be.

Gender Impact Assessment and the Budget Process

Over the past three budget cycles, Monash has been piloting the inclusion of Gender Impact Assessment (GIA) questions for all budget bids that identified projects that had a 'direct and significant' impact on the community. As part of the GIA process, improvements have been identified that will be incorporated into future budget bid cycles.

The consultation for previous budgets included the collection of gender disaggregated data. Findings included that men, women and gender diverse people engaged in the consultation process at rates similar to that expected given our population. However, men were five times more likely to request specific funding. This has highlighted that some work might need to occur to encourage women and gender diverse community members to make specific requests.

Actions arising out of the Gender Impact Assessment included:

- A review of the gender impact assessment questions asked of budget bids, and recommendations made to enhance these questions in future budget bid cycles
- A fees and charges review with an intersectional gender lens empowering key stakeholders to make key considerations when generating the schedule with each entry being scrutinised for impact on gender equity.

CONSULTATION

The aim of the consultation process for the budget is to:

- Provide the Monash community the opportunity to prioritise funding for services/projects and in particular, provide specific feedback on advocacy priorities
- Identify community priorities for limiting future expenditure or increase future revenue streams
- Use feedback from the survey to provide a degree of consensus where funding should be directed in future years.

The Integrated Planning Process (IPP) is a requirement of the Local Government Act 2020 and for 2025/26 there was broad community consultation undertaken for the Integrated Council Plans:-

- 2025-2034 Community Vision
- 2025-2029 Council Plan
- 2025-2029 Health and Wellbeing Plan
- 2025-2034 Financial Plan, including Revenue and Rating Plan
- 2025-2034 Asset Management Plan
- 2025-2026 Annual Budget.

This was conducted between May 2024 and July 2024. Budget discussion was also included in these conversations. The results of the engagement activities are as follows:-

The IPP Community Engagement activities were:

IPP Community Engagement activities	
	Advisory Committees <ul style="list-style-type: none">• 8 Committees• 58 members• Meetings held between 3 June and 18 July 2024
	Shape Monash survey <ul style="list-style-type: none">• 160 respondents• Survey open 14 May – 14 July 2024
	Listening posts <ul style="list-style-type: none">• 237 respondents• Conducted between 1 June – 10 July

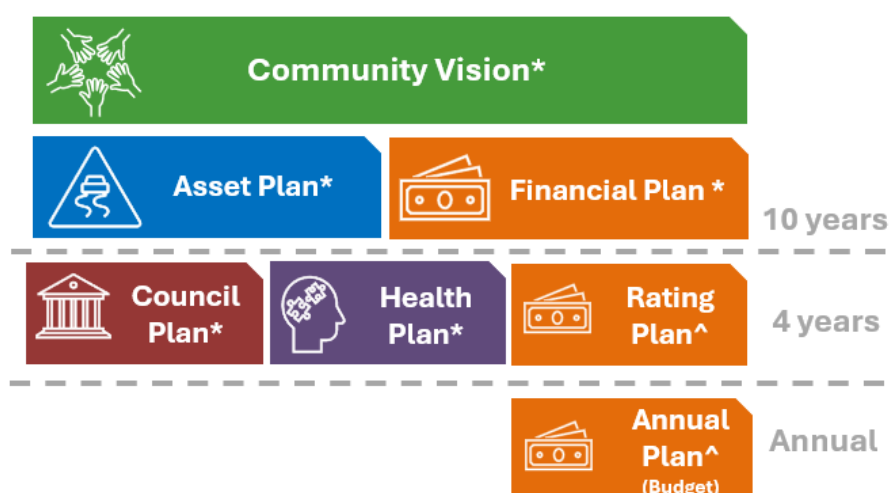
Further detail on the Community Engagement can be accessed via the Shape Monash page:
<https://shape.monash.vic.gov.au>

1. Link to Council Plan

Monash's Strategic Framework

Council takes an integrated approach to planning, resourcing services and reporting on its performance. There is an alignment of plans, so Council can 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.



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.

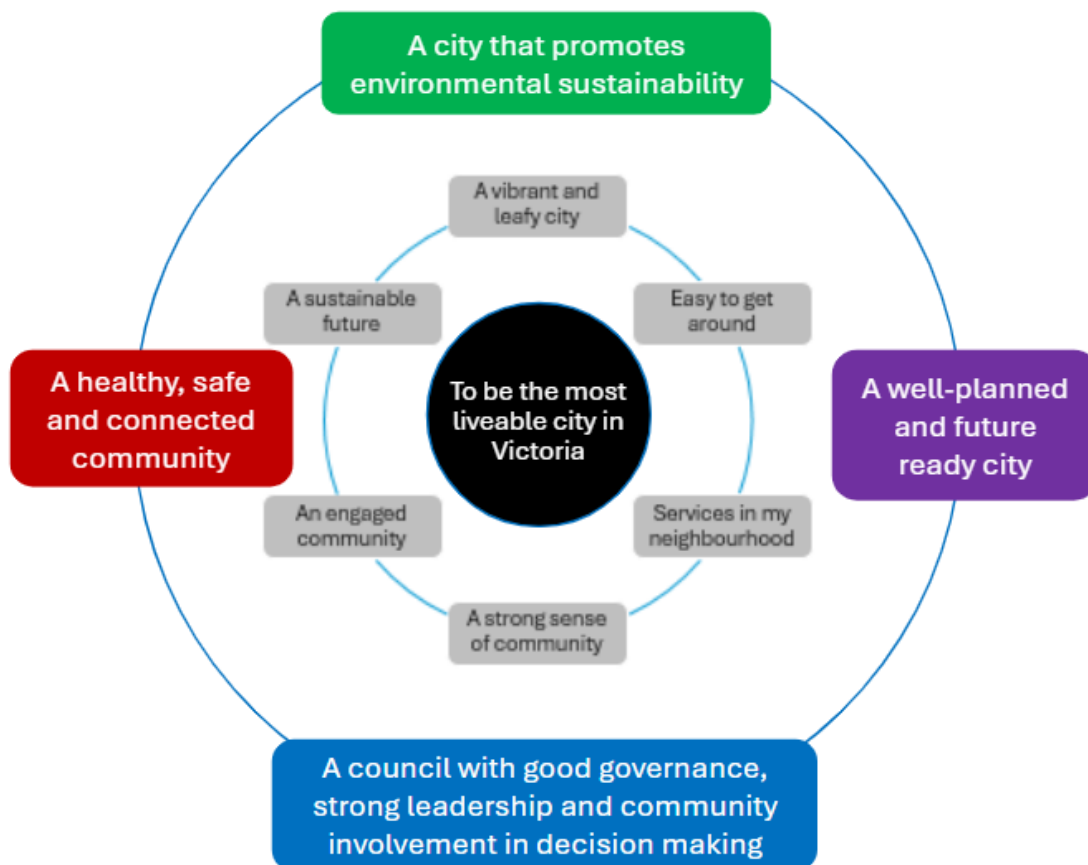
Council Strategic Objectives

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 will be 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



2. Services and Service Performance Indicators

This section provides a description of the services and initiatives to be funded in the 2025/26 Budget and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes a number of 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 2025/26 annual actions are below:

Four year Council Plan priority	2025/26 Actions
Continue to support opportunities and promote initiatives that increase social connection and engagement in community life.	<ul style="list-style-type: none"> • Finalise and adopt the Children Youth and Family Services Infrastructure Plan and commence implementation. • Develop the Economic Development and Place Making policy.
Prioritise and advocate for services that support the diverse needs of our priority population groups.	<ul style="list-style-type: none"> • Advocate to and partner with other levels of government in relation to the provision of social and affordable housing. • Consider Council's future role in supporting its ageing community in the context of Federal Aged Care Reform.
Strengthen community preparedness and resilience including for extreme weather events.	<ul style="list-style-type: none"> • Inform and educate the community, especially those most at risk, about how to prepare for, respond to and recover from natural disasters and emergencies.
Deliver a core range of active and passive activities and facilities across its open space network, including outdoor	<ul style="list-style-type: none"> • Progress with Glenburn Tennis Club Court Reconstruction.

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Four year Council Plan priority	2025/26 Actions
fitness equipment, circuit paths and trails, and sports facilities.	<ul style="list-style-type: none"> MAJOR INITIATIVE - Commence construction of Brandon Park Pavillion. Conduct a Fees and Charges review for sports grounds and pavilions.
Prioritise services that have a direct impact to community health and wellbeing particularly where there are no other service providers in that area with a particular focus on our priority population cohorts.	<ul style="list-style-type: none"> Provide enhanced Maternal and Child Health services to disadvantaged and vulnerable families. Progress the development of the Domestic Animal Management Plan 2025-28. Develop the Monash Arts and Culture Strategy.
Work with our community and key stakeholders to create safer and more inclusive neighbourhoods.	<ul style="list-style-type: none"> Promote, support, and host community celebrations, events and dates of significance which support community groups to celebrate cultural and religious diversity e.g. Diwali, Chinese New Year. Continue to partner with Victoria Police and other stakeholders to ensure coordinated responses related to community safety.
Deliver and advocate for programs and initiatives that strengthen gender equity, support the prevention of family violence and all forms of violence against women and children, and address all forms of discrimination.	<ul style="list-style-type: none"> Partner with relevant organisations to deliver a range of programs that will strengthen gender equity and the prevention of family violence including 16 days of activism. Implement the recommendations from the new Gambling Policy to improve our public health approach to gambling harm.

Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'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	12,778	14,036	15,060
		Expenditure	17,849	17,170	18,148
		Deficit	(5,071)	(3,134)	(3,088)
Aged and Community Support	We support older adults to live independently in their homes, stay healthy and remain active participants in community life.	Income	10,805	9,435	9,698
		Expenditure	9,151	8,194	8,549
		Surplus	1,654	1,241	1,149
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	Income	2,166	2,051	1,954
		Expenditure	10,392	10,328	10,667
		Deficit	(8,226)	(8,277)	(8,713)

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Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
	spaces for the community to use, connect and enjoy.				
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 supported community and build a strong future.	Income	5,410	6,253	5,284
		Expenditure	9,092	9,441	9,644
		Deficit	(3,682)	(3,188)	(4,360)
Community Strengthening	We implement collaborative and integrated actions to improve community connection, social equity, economic development, diversity, respect and inclusion.	Income	890	723	542
		Expenditure	5,654	5,900	6,036
		Deficit	(4,764)	(5,177)	(5,494)

Service Performance Outcome Indicators

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
Aquatic Facilities	Utilisation	7.1	7.3	7.5
<i>Utilisation of aquatic facilities</i>	<i>Definition</i> Number of visits to aquatic facilities per head of population.	<i>Computation</i> (Number of visits to aquatic facilities / Municipal population)		
Libraries	Participation	36%	36%	38%
<i>Library membership</i>	<i>Definition</i> Percentage of the population that are registered library members.	<i>Computation</i> [Number of registered library members / Population] x100		
Maternal and Child Health	Participation	75%	75%	76%
<i>Participation in the MCH service</i>	<i>Definition</i> Percentage of children enrolled who participate in the MCH service.	<i>Computation</i> (Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service) x100.		
<i>Participation in MCH service by Aboriginal children</i>	<i>Definition</i> Percentage of Aboriginal children enrolled who participate in the MCH service.	75%	74%	75%
		<i>Computation</i> Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100.		

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.

We are 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 2025/26 annual actions are below:

Four year Council Plan priority	2025/26 Actions
Review the Monash Planning Scheme to ensure it reflects the aspirations identified in the Community Vision.	<ul style="list-style-type: none"> Continue with the review of the Monash Planning Scheme, which controls land use and development within our city and which aims to protect the 'garden city' character of Monash
Refresh the Monash Housing Strategy to help ensure adequate housing is available to all.	<ul style="list-style-type: none"> Refresh the Monash Housing Strategy to help ensure adequate housing is available to all, identifying preferred locations for increased housing intensity to meet our future communities housing needs
Implement a capital works program to maintain and improve infrastructure to meet our community's needs.	<ul style="list-style-type: none"> Deliver a minimum of 90% of agreed Capital Works Program.
Enhance and maximise the use of our open spaces for social, physical activity and environmental benefits.	<ul style="list-style-type: none"> Continue with implementation of Open Space Strategy
Develop our parks and open spaces taking into consideration the demographics of the surrounding neighbourhoods.	<ul style="list-style-type: none"> Progress with the design of playgrounds to meet the needs of the local community and commence construction of playgrounds at Argyle Reserve and Albany Drive Reserve.
Progress with Council's transformation for the Glen Waverley Activity Centre, 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"> Progress the design for the Civic Precinct Project. Progress the Schematic Design for Civic Plaza, Railway Pde Nth, Coleman Pde and Kingsway.
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"> MAJOR INITIATIVE: Continue to advocate with the Suburban Rail Loop Authority and the State Government to prioritise new station precincts and their integration into activity centres and the key values of the Monash community.

Four year Council Plan priority	2025/26 Actions
Work with the Suburban Rail Loop Authority to identify and fund opportunities through the SRL Community Projects Fund and advocate to build on and enhance recreation spaces, plazas and community facilities	
Deliver a new Integrated Transport Strategy covering public transport, roads and active transport.	<ul style="list-style-type: none"> Continue to implement the 2025/26 actions in the Integrated Transport Strategy specifically; <ol style="list-style-type: none"> 1. improved parking management in Activity Centres 2. improve community safety for example lighting conditions and improvements along a key pedestrian route around an activity centre/public transport hub. 3. Investigate a Car Share Policy for Monash, to enable the community to have access to additional transport options in areas of high car demand. MAJOR INITIATIVE: Continue the delivery for separated bike lanes in the Atkinson Street cycleway and continue the design of the next stage of the cycling connection between Scotchmans Creek Trail and Djerring Trail, Oakleigh. Progress the detailed design (Oakleigh Precinct) for the Haughton Road and Portman Street (north of railway station) Public Realm Projects.
Refresh the new 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"> Progress 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, young children on scooters, as well as cyclists and walkers.

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Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Facilities and Infrastructure Maintenance	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 Expenditure Deficit	5,463 14,476 (9,013)	5,527 13,885 (8,358)	5,652 15,012 (9,360)
City Planning	We are committed to protecting and enhancing the character and amenity for the community through decisions related to planning and building.	Income Expenditure Deficit	4,331 6,842 (2,511)	4,244 6,920 (2,676)	4,396 7,622 (3,226)
Community Safety and Amenity	We are committed to ensuring our city is compliant, safe and orderly by enforcing local laws and regulatory controls.	Income Expenditure Surplus	12,325 10,999 1,326	12,552 11,053 1,499	12,495 11,699 796
Property and City Design	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 Expenditure Deficit	410 2,079 (1,669)	388 1,669 (1,281)	519 2,437 (1,918)
Strategic Planning	We maintain Council's land use policy and planning framework to ensure that it is sustainable and meets changing needs of the community.	Income Expenditure Deficit	17 1,084 (1,067)	35 1,195 (1,160)	35 1,063 (1,028)
Capital Works	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 Expenditure Deficit	247 2,831 (2,584)	71 2,384 (2,313)	60 2,705 (2,645)
Engineering	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 Expenditure Deficit	2,349 4,478 (2,129)	2,550 4,699 (2,149)	2,577 4,971 (2,394)

Service Performance Outcome Indicators

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
Animal management	Health and safety	100%	100%	100%
<i>Animal management prosecutions</i>	<i>Definitions</i> Percentage of successful animal management prosecutions.	<i>Computations</i> (Number of successful animal management prosecutions/ Total number of animal management prosecutions] x100.		
Food safety	Health and safety	100%	100%	100%
<i>Critical and major non-compliance outcome notifications</i>	<i>Definition</i> Percentage of critical and major non-compliance outcome notifications that are followed up by Council.	<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) x100.		
Statutory planning	Service standard	86%	85%	83%
Planning applications decided within the relevant required time	<i>Definition</i> Percentage of planning application decisions made within the relevant required time)	<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) x100.		

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 2025/26 annual actions are below:

Four year Council Plan priority	2025/26 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"> Continue to advocate to State Government for enhanced tree controls across the municipality.
Maximise the retention of healthy plants, shrubs and native grasses under tree canopies to assist in cooling and providing habitat for local fauna.	<ul style="list-style-type: none"> Deliver tree planting programs to help achieve our sustainable canopy vegetation goals.
Deliver community education programs on the importance of protecting the environment and protecting our natural ecosystems.	<ul style="list-style-type: none"> Actions to be completed as part of Council's business-as usual activities.
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"> MAJOR INITIATIVE: Progress a Monash Circular Economy Strategy that will plan how we plan and deliver waste services across the city.
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"> Actions to be completed as part of Council's business-as usual activities.
Develop a Climate Resilience Plan to support our community to build resilience in a changing climate and continue reducing emissions.	<ul style="list-style-type: none"> MAJOR INITIATIVE: Develop the Monash Climate Resilience Plan to support our community to build resilience in a changing climate and continue reducing emissions.

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Four year Council Plan priority	2025/26 Actions
Aim to increase the use of lower emission materials in concrete and asphalt in roads and buildings and assess alternative approaches to reduce or offset use of these materials.	<ul style="list-style-type: none"> Increase the use of lower emission materials in concrete and asphalt in roads and buildings or alternative approaches to reduce or offset use of these materials.
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"> Actions to be completed between 2026-2029

Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 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	88	85	55
		Expenditure	5,025	4,786	5,303
		Deficit	(4,937)	(4,701)	(5,248)
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	8,090	9,983	10,795
		Expenditure	34,184	35,853	39,319
		Deficit	(26,094)	(25,870)	(28,524)
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	642	578	150
		Expenditure	19,395	18,416	20,235
		Deficit	(18,753)	(17,838)	(20,085)

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Service Performance Outcome Indicators

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
Roads	Condition	99%	99%	99%
<i>Sealed local roads below the intervention level</i>	<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		
Waste management	Waste diversion	71%	72%	72%
<i>Kerbside collection waste diverted from landfill</i>	<i>Definition</i> Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill	<i>Computation</i> (Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins) x100.		

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 2025/26 annual actions are below:

Four year Council Plan priority	2025/26 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"> MAJOR INITIATIVE: Model options and feasibility to improve cost recovery (council revenue) of key services. Actions completed through annual planning process and business as usual activities.
Assess cost and benefits of current service delivery offerings and infrastructure needs to ensure the highest value is delivered to the community while exploring cost-saving opportunities	<ul style="list-style-type: none"> Update our service planning and budgeting methodology to support appropriate delivery and decision making for council's services to ensure maximisation of community benefit in line with our financial strategy.
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"> Actions completed through annual planning process and business as usual activities.
Seek collaboration and partnership opportunities to deliver major projects and services to reduce costs.	<ul style="list-style-type: none"> 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 (including incorporating ESD initiatives where relevant).
Actively engage with and inform the community by providing timely, relevant information and encouraging active participation in Council initiatives and decision-making processes.	<ul style="list-style-type: none"> Review and deliver the new Community Engagement Policy and Framework and ensure it includes tailored engagement strategies for all community members, particularly the vulnerable and disadvantaged.



Four year Council Plan priority	2025/26 Actions
	<ul style="list-style-type: none"> • Provide translated copies of the Community Vision and Council Plan for the top 3 languages other than English.
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"> • Actions completed through business as usual activities
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"> • Implement priority actions from the Customer Experience Strategy, in particular: <ul style="list-style-type: none"> - Enhance the live chat on the Monash website; and - Expand replacement of PDF forms with online forms for ease of use by customers. • Refresh the Monash Advocacy Projects to attract significant investment that reflect highest priority needs for our community.
Implement our Digital and Transformation Strategy to uplift and modernise our technology, improve digital services and support cybersecurity.	<ul style="list-style-type: none"> • Implement 2025/26 actions from the Digital and Technology strategy in particular; <ul style="list-style-type: none"> - the optimisation of e-services portals for Council's Property and Rating solution to improve user experience - drive automation and innovation by identifying smart city use cases and automating manual processes.
Perform regular reviews and maintenance of digital technology, privacy, information management and data security frameworks and policies.	<ul style="list-style-type: none"> • Continue to protect our organisation against cyber risks through protection controls, education and data governance

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Services

Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Executive Leadership	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 Expenditure Deficit	1 3,714 (3,713)	1 3,690 (3,689)	0 3,634 (3,634)
Media and Communications	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 Expenditure Deficit	0 1,829 (1,829)	0 1,962 (1,962)	0 1,932 (1,932)
Customer Experience	We are committed to providing a high-quality customer focus, through our Customer Experience and Monash Halls teams.	Income Expenditure Deficit	2,029 5,101 (3,072)	1,939 5,099 (3,160)	1,826 5,349 (3,523)
Digital and Technology	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 Expenditure Deficit	6 9,967 (9,961)	11 11,040 (11,029)	0 10,094 (10,094)
Corporate Governance and Legal	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 Expenditure Deficit	9 8,302 (8,293)	87 8,976 (8,889)	48 8,545 (8,497)
Talent and Organisational Development	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 Expenditure Deficit	0 1,489 (1,489)	0 1,501 (1,501)	0 1,623 (1,623)
Workplace Relations and Safety	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 Expenditure Deficit	0 1,180 (1,180)	0 1,320 (1,320)	0 1,505 (1,505)

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Service area	Description of services provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
	and compliant with workplace legislation.				
Finance	We provide financial advice, guidance and tools to our organisation to ensure the long-term financial sustainability of Council.	Income Expenditure Surplus	189 5,587 (5,398)	162 5,025 (4,863)	91 5,742 (5,651)
Strategic Procurement	We are committed to making sound procurement decisions that maximise community benefit, whilst ensuring good governance and probity outcomes.	Income Expenditure Deficit	0 816 (816)	0 846 (846)	0 1,248 (1,248)
Corporate Performance	We are committed to supporting the community achieve its vision through sound organisational planning and reporting for Council.	Income Expenditure Deficit	19 1,403 (1,384)	0 1,624 (1,624)	0 1,664 (1,664)

Service Performance Outcome Indicators

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
Governance	Consultation and engagement	71	71	72
Satisfaction with community consultation and engagement	<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.		

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 2024/25 Annual Report.

The Performance Statement will also include reporting on prescribed indicators of financial performance (see Section 4) 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	(20,505)	53,044	32,539
2. A well-planned and future ready city	(19,774)	45,508	25,734
3. A city promotes environmental sustainability	(53,857)	64,857	11,000
4. A council with good governance, strong leadership and community involvement decision making	(39,373)	41,337	1,964
<i>Total</i>	<i>(133,510)</i>	<i>204,747</i>	<i>71,236</i>
<i>Expenses added in:</i>			
Depreciation	41,950		
Finance costs	183		
<i>Surplus/(Deficit) before funding sources</i>	<i>(175,643)</i>		
<i>Funding sources added in:</i>			
Rates and charges revenue	152,727		
Non attributable revenue	27,171		
Waste charge revenue	5,607		
Total funding sources	185,505		
<i>Operating surplus/(deficit) for the year</i>	<i>9,862</i>		

3. FINANCIAL STATEMENTS

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

This section includes the following financial statements 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

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Comprehensive Income Statement

For the four years ending 30 June 2029

		Forecast Actual 2024/25 \$ '000	Budget 2025/26 \$ '000	Projections		
	NOTES			2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000
Income						
Rates & Charges	4.1.1	151,333	158,334	163,070	168,244	173,558
Statutory fees & fines	4.1.2	13,219	13,346	14,880	15,475	16,094
User fees	4.1.3	31,374	34,125	35,990	37,430	38,927
Grants - Operating	4.1.4	21,264	20,141	21,645	22,185	22,741
Grants - Capital	4.1.4	18,770	10,336	9,953	10,493	10,036
Contributions - monetary	4.1.5	6,595	9,956	6,434	6,571	6,711
Net Profit from Sale of Assets		51,428	-	-	-	-
Other Income	4.1.6	3,298	2,352	3,668	5,206	5,103
Total Income		297,282	248,592	255,640	265,604	273,170
Expenses						
Employee costs	4.1.7	95,563	102,467	105,516	108,653	111,880
Materials and services	4.1.8	87,078	93,245	96,065	98,443	100,883
Depreciation	4.1.9	36,200	37,000	37,511	38,028	38,553
Amortisation - Intangible assets	4.1.10	3,800	3,300	3,135	3,449	3,621
Depreciation - Right of use assets	4.1.11	1,392	1,650	1,650	1,355	1,023
Bad and doubtful debts		10	10	11	11	11
Borrowing costs		-	-	-	-	-
Finance Costs - Leases		140	183	125	69	27
Other Expenses	4.1.12	865	874	896	918	941
Total Expenses		225,048	238,729	244,908	250,926	256,939
Surplus/(deficit) for the year		72,234	9,862	10,732	14,678	16,231
Transfers to Reserve		-	-	-	-	-
Total Comprehensive Result		72,234	9,862	10,732	14,678	16,231

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Balance Sheet

For the four years ending 30 June 2029

		Forecast Actual	Budget	Projections		
	NOTES	2024/25 \$ '000	2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000
ASSETS						
Current Assets						
Cash and Cash equivalents		51,919	30,766	130,987	119,202	89,133
Trade and Other Receivables		21,649	21,943	22,308	22,822	23,214
Non-current assets classified as held for sale		97,072	93,572	72	72	72
Other Assets		3,271	3,271	3,271	3,271	3,271
Total Current Assets	4.2.1	173,910	149,552	156,638	145,368	115,691
Non-Current Assets						
Property, Plant & Equipment		3,765,794	3,795,698	3,797,057	3,830,287	3,881,407
Right-of-use assets	4.2.4	5,849	4,199	2,549	1,194	170
Intangibles		10,613	11,002	9,987	9,230	8,184
Other assets		921	921	921	921	921
Total Non-Current Assets	4.2.1	3,783,176	3,811,820	3,810,513	3,841,633	3,890,682
Total Assets		3,957,086	3,961,372	3,967,151	3,987,000	4,006,372
LIABILITIES						
Current Liabilities						
Trade and Other Payables		29,941	25,185	21,088	26,827	30,194
Trust Funds & Deposits		18,240	18,290	18,340	18,390	18,440
Provisions		20,561	21,813	22,550	23,305	24,079
Lease Liabilities	4.2.4	1,642	1,697	1,428	1,108	186
Total Current Liabilities	4.2.2	70,384	66,985	63,405	69,630	72,899
Non-Current Liabilities						
Provisions		1,773	1,292	1,346	1,402	1,459
Other Liabilities		3,517	3,517	3,517	3,517	3,517
Interest bearing loans and borrowings	4.2.3	-	-	-	-	-
Lease Liabilities	4.2.4	4,419	2,722	1,294	186	-
Total Non-Current Liabilities	4.2.2	9,709	7,531	6,157	5,105	4,976
Total Liabilities		80,093	74,516	69,563	74,735	77,875
Net Assets		3,876,993	3,886,856	3,897,588	3,912,266	3,928,498
EQUITY						
Accumulated surplus		1,104,910	1,124,081	1,090,989	1,138,403	1,204,605
Reserves		2,772,083	2,762,776	2,806,600	2,773,863	2,723,892
Total Equity		3,876,993	3,886,856	3,897,588	3,912,266	3,928,498

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Statement of Changes in Equity

For the four years ending 30 June 2029

		Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2026 Budget					
Balance at beginning of the financial year		3,876,994	1,104,910	2,702,199	69,885
Surplus/(deficit) for the year		9,862	9,862	-	-
Transfer to reserves	4.3.1	-	(6,300)	-	6,300
Transfer from reserves	4.3.1	-	15,608	-	(15,608)
Balance at end of the financial year	4.3.2	3,886,856	1,124,081	2,702,199	60,577
2027					
Balance at beginning of the financial year		3,886,856	1,124,081	2,702,199	60,577
Surplus/(deficit) for the year		10,732	10,732	-	-
Transfer to reserves		-	(101,434)	-	101,434
Transfer from reserves		-	57,610	-	(57,610)
Balance at end of the financial year		3,897,588	1,090,989	2,702,199	104,401
2028					
Balance at beginning of the financial year		3,897,588	1,090,989	2,702,199	104,401
Surplus/(deficit) for the year		14,678	14,678	-	-
Transfer to reserves		-	(6,571)	-	6,571
Transfer from reserves		-	39,307	-	(39,307)
Balance at end of the financial year		3,912,266	1,138,403	2,702,199	71,664
2029					
Balance at beginning of the financial year		3,912,266	1,138,403	2,702,199	71,664
Surplus/(deficit) for the year		16,231	16,231	-	-
Transfer to reserves		-	(6,711)	-	6,711
Transfer from reserves		-	56,682	-	(56,682)
Balance at end of the financial year		3,928,498	1,204,605	2,702,199	21,693

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Statement of Cash Flows

For the four years ending 30 June 2029

		Forecast Actual	Budget	Projections		
		2024/25	2025/26	2026/27	2027/28	2028/29
	NOTE	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
Cash flow from operating activities						
Receipts						
Rates & Charges		151,333	158,334	163,070	168,244	173,558
Statutory Fees & Fines		13,219	13,346	14,880	15,475	16,094
User Fees		33,928	36,219	38,146	39,535	41,261
Grants - Operating		21,264	20,141	21,645	22,185	22,741
Grants - Capital		18,770	10,336	9,953	10,493	10,035
Contributions - monetary		6,595	9,956	6,434	6,571	6,711
Interest Revenue		1,800	1,476	2,770	4,285	4,159
GST Reimbursement		16,993	14,939	12,669	15,854	17,726
Other Receipts		1,548	926	948	971	994
Total Receipts		265,451	265,675	270,514	283,613	293,279
Payments						
Employee Costs		(94,814)	(101,696)	(104,725)	(107,842)	(111,049)
Materials and Services		(99,414)	(106,470)	(108,888)	(101,648)	(106,678)
GST Paid to Government		(2,196)	(2,389)	(2,519)	(2,620)	(2,725)
Other Payments		(875)	(884)	(907)	(929)	(952)
Total Payments		(197,299)	(211,439)	(217,038)	(213,039)	(221,404)
Net cash provided by/(used in) operating activities	4.4.1	68,152	54,235	53,476	70,575	71,874
Cash flows from investing activities						
Payment for Property, Plant & Equipment		(109,950)	(78,342)	(47,744)	(83,708)	(103,687)
Proceeds from Sale of Property, Plant & Equipment		72,737	4,780	96,312	2,845	2,879
Net cash provided by/(used in) investing activities	4.4.2	(37,213)	(73,562)	48,568	(80,863)	(100,808)
Cash flows from financing activities						
Finance costs		-	-	-	-	-
Proceed from borrowings		38,000	50,000	50,000	-	-
Repayment of borrowings		(38,000)	(50,000)	(50,000)	-	-
Interest paid - lease liability		(140)	(183)	(125)	(69)	(27)
Repayment of lease liabilities		(1,390)	(1,642)	(1,697)	(1,428)	(1,108)
Net cash provided by/(used in) financing activities	4.4.3	(1,530)	(1,825)	(1,822)	(1,497)	(1,135)
Net increase/(decrease) in cash & cash equivalents		29,409	(21,152)	100,221	(11,785)	(30,069)
Cash and cash equivalents at the beginning of the financial year		22,509	51,918	30,766	130,987	119,202
Cash and cash equivalents at the end of the financial year		51,918	30,766	130,987	119,202	89,133

BUDGET 2025/26

Statement of Capital Works

For the four years ending 30 June 2029

	Forecast Actual 2024/25 \$ '000	Budget 2025/26 \$ '000	Projections		
			2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000
Property					
Land	-	-	-	-	-
Land Improvements	302	150	-	-	-
Total land	302	150.00	-	-	-
 Buildings and Building Improvements	49,792	16,121	7,084	41,032	59,573
Total buildings and building Improvements	49,792	16,121	7,084	41,032	59,573
Total property	50,094	16,271	7,084	41,032	59,573
 Plant & Equipment					
Plant, machinery and equipment	2,462	2,477	3,105	2,570	2,548
Fixtures, fittings and furniture	375	515	435	434	435
Computers and telecommunications	3,601	7,378	4,240	2,692	2,340
Library books	1,498	1,372	1,310	1,310	1,310
Total plant and equipment	7,936	11,742	9,090	7,006	6,633
 Infrastructure					
Roads	8,568	13,520	9,324	10,295	10,344
Bridges	143	388	170	170	170
Footpaths and cycleways	6,321	11,020	4,297	4,562	4,462
Drainage	2,008	2,630	4,371	4,510	4,575
Recreational, leisure and community facilities	20,141	10,818	4,100	4,975	5,186
Waste management	0	84	319	327	335
Parks, open space and streetscapes	4,800	3,565	3,382	2,383	2,383
Off street car parks	56	780	723	715	568
Other infrastructure	805	1,056	941	821	897
Total Infrastructure	42,842	43,861	27,627	28,758	28,920
Total capital works expenditure	100,872	71,874	43,801	76,796	95,127
 Expenditure types represented by:					
Asset renewal expenditure	43,074	40,753	37,834	39,173	39,500
New asset expenditure	3,548	3,757	-	-	-
Asset expansion expenditure	25,030	7,631	1,320	1,512	1,457
Asset upgrade expenditure	29,220	19,733	4,647	36,111	54,170
Total capital works expenditure	100,872	71,874	43,801	76,796	95,127
 Funding sources represented by:					
Grants	18,770	10,336	9,953	10,493	10,036
Contributions	7,013	11,589	7,610	7,722	6,682
Council cash	75,089	49,949	26,238	58,581	78,410
Borrowings	-	-	-	-	-
Total capital works expenditure	100,872	71,874	43,801	76,796	95,127

BUDGET 2025/26

Statement of Human Resources

For the four years ending 30 June 2029

	Strategic Resource Plan				
	Forecast	Budget	Projections		
	Actual 2024/25 \$ '000	2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000
Staff Expenditure					
Employee Costs - Operating	95,563	102,467	105,516	108,653	111,880
Employee Costs - Capital	5,090	3,962	4,079	4,201	4,326
Total Staff Expenditure	100,653	106,429	109,595	112,854	116,206
	EFT	EFT	EFT	EFT	EFT
Staff Numbers					
Employees	867.8	878.9	878.9	878.9	878.9
Total Staff Numbers	867.8	878.9	878.9	878.9	878.9

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

Division	Comprises			
	Budget	Permanent	Permanent	Casual
	2025/26 \$'000	Full time \$'000	Part time \$'000	\$'000
Chief Executive Office	8,680	7,396	1,284	0
Corporate Services	11,503	10,781	700	22
Community Services	41,196	14,865	10,946	15,385
City Development	17,983	17,191	731	61
City Services	23,105	22,484	194	427
Total permanent staff expenditure	102,467	72,717	13,855	15,895
Capitalised Labour costs	3,962			
Total expenditure	106,429			

BUDGET 2025/26

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

Division	Budget EFT 2025/26	Comprises		Casual
		Permanent Full time	Permanent Part time	
Chief Executive Office	57.5	49.0	8.5	0.0
Corporate Services	77.9	73.0	4.7	0.2
Community Services	383.8	138.5	102.0	143.3
City Development	129.7	124.0	5.3	0.4
City Services	202.6	197.1	1.7	3.7
Total permanent staff	851.5	581.6	122.2	147.7
Capitalised EFT	27.4			
Total staff	878.9			

BUDGET 2025/26

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

	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000
Chief Executive				
Permanent Full time	7,396	7,616	7,842	8,075
Women	5,049	5,199	5,354	5,513
Men	2,347	2,417	2,489	2,563
Person of self-described gender	-	-	-	-
Permanent Part time	1,284	1,322	1,361	1,401
Women	1,000	1,030	1,061	1,093
Men	284	292	301	310
Person of self-described gender	-	-	-	-
Casual	-	-	-	-
Total	8,680	8,938	9,203	9,476
Corporate Services				
Permanent Full time	10,781	11,102	11,432	11,772
Women	7,002	7,210	7,424	7,645
Men	3,779	3,891	4,007	4,126
Person of self-described gender	-	-	-	-
Permanent Part time	700	721	742	764
Women	520	535	551	567
Men	180	185	190	196
Person of self-described gender	-	-	-	-
Casual	22	23	24	25
Total	11,503	11,846	12,198	12,561
Community Services				
Permanent Full time	14,865	15,307	15,762	16,230
Women	11,687	12,035	12,393	12,761
Men	3,070	3,161	3,255	3,352
Person of self-described gender	107	110	113	116
Permanent Part time	10,946	11,272	11,607	11,952
Women	9,619	9,905	10,199	10,502
Men	1,327	1,366	1,407	1,449
Person of self-described gender	-	-	-	-
Casual	15,385	15,843	16,314	16,799
Total	41,196	42,422	43,683	44,981
City Development				
Permanent Full time	17,191	17,702	18,228	18,769
Women	9,509	9,792	10,083	10,382
Men	7,544	7,768	7,999	8,237
Person of self-described gender	139	143	147	151
Permanent Part time	731	753	775	798
Women	529	545	561	578
Men	201	207	213	219
Person of self-described gender	-	-	-	-
Casual	61	63	65	67
Total	17,983	18,518	19,068	19,634

BUDGET 2025/26

	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
City Services				
Permanent Full time	22,484	23,152	23,842	24,550
Women	4,686	4,826	4,969	5,117
Men	17,684	18,208	18,750	19,307
Person of self-described gender	114	118	122	126
Permanent Part time	194	200	206	212
Women	146	150	154	159
Men	48	49	50	51
Person of self-described gender	-	-	-	-
Casual	427	440	453	466
Total	23,105	23,792	24,501	25,228
Total Permanent & casual staff	102,467	105,516	108,653	111,880
Capitalised Labour Cost	3,962	4,079	4,201	4,326
Total Staff expenditure	106,429	109,595	112,854	116,206

	2025/26 EFT	2026/27 EFT	2027/28 EFT	2028/29 EFT
Chief Executive				
Permanent Full time	49.0	49.0	49.0	49.0
Female	33.5	33.5	33.5	33.5
Male	15.5	15.5	15.5	15.5
Self-described gender	-	-	-	-
Permanent Part time	8.5	8.5	8.5	8.5
Female	6.6	6.6	6.6	6.6
Male	1.9	1.9	1.9	1.9
Self-described gender	-	-	-	-
Casual	-	-	-	-
Total	57.5	57.5	57.5	57.5
Corporate Services				
Permanent Full time	73.0	73.0	73.0	73.0
Female	47.4	47.4	47.4	47.4
Male	25.6	25.6	25.6	25.6
Self-described gender	-	-	-	-
Permanent Part time	4.7	4.7	4.7	4.7
Female	3.5	3.5	3.5	3.5
Male	1.2	1.2	1.2	1.2
Self-described gender	-	-	-	-
Casual	0.2	0.2	0.2	0.2
Total	77.9	77.9	77.9	77.9

BUDGET 2025/26

	2025/26 EFT	2026/27 EFT	2027/28 EFT	2028/29 EFT
Community Services				
Permanent Full time	138.5	138.5	138.5	138.5
Female	108.9	108.9	108.9	108.9
Male	28.6	28.6	28.6	28.6
Self-described gender	1.0	1.0	1.0	1.0
Permanent Part time	102.0	102.0	102.0	102.0
Female	89.6	89.6	89.6	89.6
Male	12.4	12.4	12.4	12.4
Self-described gender	-	-	-	-
Casual	143.3	143.3	143.3	143.3
Total	383.8	383.8	383.8	383.8
City Development				
Permanent Full time	124.0	124.0	124.0	124.0
Female	68.6	68.6	68.6	68.6
Male	54.4	54.4	54.4	54.4
Self-described gender	1.0	1.0	1.0	1.0
Permanent Part time	5.3	5.3	5.3	5.3
Female	3.8	3.8	3.8	3.8
Male	1.5	1.5	1.5	1.5
Self-described gender	-	-	-	-
Casual	0.4	0.4	0.4	0.4
Total	129.7	129.7	129.7	129.7
City Services				
Permanent Full time	197.1	197.1	197.1	197.1
Female	41.1	41.1	41.1	41.1
Male	155.0	155.0	155.0	155.0
Self-described gender	1.0	1.0	1.0	1.0
Permanent Part time	1.7	1.7	1.7	1.7
Female	1.3	1.3	1.3	1.3
Male	0.4	0.4	0.4	0.4
Self-described gender	-	-	-	-
Casual	3.7	3.7	3.7	3.7
Total	202.6	202.6	202.6	202.6
Total Permanent & casual staff	851.5	851.5	851.5	851.5
Capitalised labour	27.4	27.4	27.4	27.4
Total Staff numbers	878.9	878.9	878.9	878.9

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 2025/26, the FGRS cap has been set at 3.00%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

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

This will raise total rates and charges for 2025/26 to \$152,043,323.

Table 1 Rates for 2025/26

Rates for 2025/26			
Rateable Properties		86,259	
Annualised Rate Income 2024/25	\$	147,614,877	
Plus 3.00% Rate Cap	\$	4,428,446	
Total Rates for 2025/26	\$	152,043,323	
Rates			
Residential	86%	0.00144863	
Commercial & Industrial	14%	0.00149537	
Residential	\$	130,757,258	
Commercial & Industrial	\$	21,286,065	
	\$	152,043,323	

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

For 2025/26, Council will again apply a service charge under Section 162 of the Local Government Act 1989 to recover the additional costs of recycling and increases to the State’s EPA (landfill) Levy. Monash Council has secured its household recycling service with Visy and renewed its contract in April 2023, despite the volatility of the recycling industry following the global crisis triggered by China’s ban on recycling. However, this came at a significant cost. For 2025/26, Council will continue to charge a Recycling and Waste Charge, which is a service charge to meet these increased costs.

In addition to the significant annual increase in the State’s landfill levy, there have been costs associated with bin audit feedback and inspections to reduce the level of contamination in kerbside bins. Since the introduction of Food Organics in Garden Organics (FOGO) in 2020, Council estimates it has diverted 71% of waste from landfill. However, other costs associated with waste contamination have increased, and Council pays an additional \$3 per tonne in disposal costs. To lower contamination levels and reduce the costs of delivering kerbside waste collection services, Council has implemented a rigorous bin audit and education program to increase awareness in the community and support residents in recycling correctly. This program has been effective in reducing contamination levels, and its cost is partially recovered through the Recycling and Waste Charge.

It is expected that the charge will partially cover some of the costs of the recycling contract. Monash Council has ensured recyclable kerbside collections do not end up in landfill and will continue to work towards maintaining this. The Recycling and Waste Charge has been set at \$65 per rateable property, with a provision to provide a rebate (\$65) for every eligible pensioner ratepayer.

Recycling and Waste Charge – Pensioner rebate

Council acknowledges that some ratepayers may experience difficulty from time to time in meeting the Recycling and Waste Charge because of rising costs, cost of Council services and personal circumstance.

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Council further understands that relief measures have a cost to Council which must be borne by other ratepayers either short or long term. It is for this reason that Council provides limited assistance, rates waivers and rebates to assist persons or classes of person in accordance with *Local Government Act 1989* Section 169 or 171.

For 2025/26, Council will again provide a rebate under Section 171 of the *Local Government Act 1989* to all eligible pensioner ratepayers from paying the Recycling and Waste Charge which has been applied to all ratepayers to recover the additional costs of recycling and the landfill levy. Pensioners will receive a rebate on their recycling and waste charge of \$65 from their 2025/26 rates and charges.

Council rates – Pensioner Rebate

Council declares a rebate under Section 169 of the *Local Government Act 1989*. Council will provide a \$50 rebate to eligible pensioners on their Council rates in 2025/26 to ease some of the household budget pressures.

Fair Go Rates System (FGRS) Compliance

This budget 2025/26 has been prepared in accordance with the State Government's FGRS. The budget incorporates an average rate increase of 3.00% for the 2025/26 year as determined by the Minister for Local Government in December 2024 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:

	2023/24 Actual \$'000	2024/25 Forecast Actual \$'000	2025/26 Budget \$'000	Change \$'000	%
General Rates*	138,773	145,119	150,952	5,833	4.0%
Waste management charge*	-	-	-	-	-
Service rates and charges (recycling and waste charge)	4,414	4,451	5,607	1,155	26.0%
Special rates and charges	-	-	-	-	-
Supplementary rates and rate adjustments	2,063	1,054	1,065	11	1.0%
Interest on rates and charges	530	500	501	1	0.3%
Revenue in lieu of rates	210	209	209	0	-0.2%
Total rates and charges	145,990	151,333	158,334	7,001	4.6%

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

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

Type or class of land	2024/25 cents/\$CIV*	2025/26 cents/\$CIV*	Change
General rate for rateable residential properties	0.00136678	0.00144863	6.0%
General rate for rateable commercial properties	0.00142607	0.00149537	4.9%
General rate for rateable industrial properties	0.00142607	0.00149537	4.9%
General rate for rateable primary production properties	0.00142607	0.00149537	4.9%

(CIV valuation basis)

(*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	2024/25 \$'000	2025/26 \$'000	Change \$'000	%
Residential	125,651	130,757	5,106	4.1%
Commercial	10,762	10,835	73	0.7%
Industrial	9,677	10,435	758	7.8%
Primary Production	15	16	0	3.2%
Total amount to be raised by general rates	146,106	152,043	5,937	4.1%

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

Type or class of land	2024/25 Number	2025/26 Number	Change Number	%
Residential	78,698	79,318	620	0.8%
Commercial	4,195	4,210	15	0.4%
Industrial	2,705	2,726	21	0.8%
Primary Production	5	5	-	0.0%
Total number of assessments	85,603	86,259	656	0.8%

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.

Type or class of land	2024/25 \$'000	2025/26 \$'000	Change \$'000	%
Residential	91,932,141	90,262,824	(1,669,317)	(1.8%)
Commercial	7,546,676	7,245,664	- 301,012	-4.0%
Industrial	6,786,095	6,978,508	192,413	2.8%
Primary Production	10,690	10,520	(170)	(1.6%)
Total value of land	106,275,602	104,497,516	(1,778,086)	(1.7%)

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 2024/25 \$	Per Rateable Property 2025/26 \$	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	2024/25 \$	2025/26 \$	Change \$	%
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

Type of Charge	Per Rateable Property 2024/25 \$	Per Rateable Property 2025/26 \$	Change \$	%
Recycling & Waste Levy	52	65	13	25.0%
Total	52	65	13	25.0%

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	2024/25 \$	2025/26 \$	Change \$	%
Recycling & Waste Charge	4,451	5,607	1,155	26.0%
Total	4,451	5,607	1,155	26.0%

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

	2024/25 \$'000	2025/26 \$'000	Change \$'000	%
General Rates	146,106	152,043	5,937	4.1%
Municipal charge	-	-	-	-
Supplementary rates and charges	1,054	1,065	11	1.0%
Service Charge - Recycling & Waste Charge	4,451	5,607	1,155	26.0%
Total Rates and charges	151,611	158,715	7,104	4.7%

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.

	2024/25	2025/26
Total Rates	\$ 142,195,492	\$ 147,614,877
Number of rateable properties	85,603	86,259
Base Average Rate	\$1,661	\$1,711
Maximum Rate Increase (set by the State Government)	2.75%	3.00%
Capped Average Rate	\$1,707	\$1,763
Maximum General Rates and Municipal Charges Revenue	\$ 146,105,868	\$ 152,043,323
Budgeted General Rates and Municipal Charges Revenue	\$ 146,105,868	\$ 152,043,323
Budgeted Supplementary Rates	\$1,054,000	\$ 1,065,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 147,159,868	\$ 153,108,323

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

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

- The making of supplementary valuations (2025/26: estimated \$1.06M and 2024/25 forecast: \$1.05M);
- 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.

4.1.1(n) Differential rates

Rates to be levied

For 2025/26 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 0.144863% (0.00144863 cents in the dollar of CIV) for all rateable residential properties; and
- A Non-residential rate of 0.149537% (0.00149537 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 2025 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.

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 2025/26 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.

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	2024/25 Charge	2025/26 Charge
104193	Riversdale Golf Club Ltd	61,549	59,874
104194	MCC Glen Iris Valley Tennis Club	3,012	2,919
165754	Huntingdale Golf Club Incorporated	44,864	46,117
174189	Hawthorn Football Club Ltd	2,419	2,351
176720	Hawthorn Football Club Ltd	4,347	4,660
193222	The Metropolitan Golf Club Inc	44,094	45,310
104725	Bayview Tennis Club (Chadstone)	1,569	1,597
123990	Glen Waverley Tennis Club	1,432	1,567
124008	Glen Waverley Bowls Club Inc	2,014	2,261
153301	Oakleigh Bowling Club	3,018	3,086
160703	Oakleigh South Bowling Club	3,143	3,338
174604	Notting Hill Pinewood Tennis Club	5,008	4,755
174667	Glenburn Tennis Club Inc	2,978	2,572
194315	Mount Waverley Bowling Club	1,785	1,687
194317	Tally Ho Tennis Club Incorporated	2,025	2,117
194325	Waverley Night Netball Association Inc	9,070	9,869
194326	Whites Lane Tennis Club	1,437	1,274
194413	Lum Reserve Tennis Club Inc	2,048	2,123
194415	Wellington Tennis Club Inc	1,295	1,304
194418	Essex Heights Tennis Club Inc	3,018	3,045
194419	Waverley Hockey Club Inc	1,728	1,842
194423	Wheelers Hill Tennis Club Inc	1,101	1,136
194425	Legend Park Tennis Club Inc	2,498	2,506
194431	Mayfield Park Tennis Club Inc	562	455
194434	Gladeswood Reserve Tennis Club Inc	1,050	1,071
Total Cultural and Recreational Charges		\$207,063	\$208,837

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 (27 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

	Forecast		Budget 2025/26 \$'000	Change \$'000 %		Projections			Trend +/-
	Actual 2023/24 \$'000	Actual 2024/25 \$'000				2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	
Infringements and costs	7,014	7,313	7,477	164	2.2%	7,976	8,295	8,627	+
Court recoveries	1,735	1,572	1,125	(447)	(28.4%)	1,620	1,685	1,752	+
Town planning fees	3,019	3,137	3,443	307	9.8%	3,781	3,932	4,090	+
Land Information Certificates	192	170	150	(20)	(11.8%)	206	214	223	+
Permits	984	1,028	1,151	123	12.0%	1,297	1,349	1,403	+
Total statutory fees and fines	12,944	13,218	13,346	128	1.0%	14,880	15,475	16,094	+

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 increase by \$0.01M compared to the 2024/25 forecast mainly from infringements, planning fees and permits income. A more detailed listing of statutory fees is included in schedule of fees and charges.

4.1.3 User fees

	Forecast		Budget 2025/26 \$'000	Change \$'000 %		Projections			Trend +/-
	Actual 2023/24 \$'000	Actual 2024/25 \$'000				2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	
Aged, Health & Children services	2,579	2,308	2,363	55	2.4%	2,457	2,556	2,658	+
Leisure centre and recreation	12,122	13,196	14,054	857	6.5%	14,823	15,416	16,032	+
Building services	2,469	2,908	2,947	39	1.4%	3,315	3,448	3,586	+
Waste management services	2,768	3,215	3,748	533	16.6%	3,898	4,054	4,216	+
Bin Charges	3,049	3,781	4,979	1,198	31.7%	5,178	5,385	5,601	+
Hire and rental charges	1,284	1,254	1,314	61	4.8%	1,367	1,421	1,478	+
Lease charges	628	636	675	39	6.2%	745	775	806	+
Other fees and charges	4,212	4,076	4,045	(31)	(0.8%)	4,207	4,375	4,550	+
Total user fees	29,111	31,374	34,125	2,751	8.8%	35,990	37,430	38,927	+

User fees relates 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 8.8% (\$2.75M) over the 2024/25 forecast levels. The main component relates to Bin Charges and fee increases for additional bins mainly relating to commercial properties. Also, fee income increases expected from the introduction of a 2-tiered waste charging system for residents and non-residents.

Leisure and aquatic facilities income is expected to increase from a combination of fee increases and natural growth in various programs including Learn to Swim, Memberships, Personal Training and Entrance fees.

Council's upgraded and expanded Early Years Learning Hubs has now resulted in the availability of additional community space to be hired such as consulting and multi-purpose rooms.

The schedule of fees and charges contains a more detailed listing of fees and charges for 2025/26.

4.1.4 Grants

Grant Funding Types & Source	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	15,158	15,638	480	3%
State funded grants	6,106	4,503	(1,603)	(26%)
Total grants received	21,264	20,141	(1,123)	(5%)
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	5,200	5,356	156	3%
Aged & Community Services	8,216	8,393	177	2%
Early Years & Integrated Family Services	236	214	(22)	(9%)
Museum of Australian Photography	118	100	(18)	(15%)
Children's Services	1,388	1,575	187	13%
Recurrent - State Government				
Children's Services	150	130	(20)	(13%)
Maternal and Child health	2,006	1,520	(486)	(24%)
Early Years & Integrated Family Services	565	545	(19)	(3%)
Libraries	1,320	1,311	(9)	(1%)
Youth	101	50	(51)	(51%)
Community Health	26	26	0	0%
School Crossings	752	722	(30)	(4%)
Total recurrent grants	20,078	19,942	(136)	(1%)
Non-recurrent - State Government				
Early Years & Integrated Family Services	452	-	(452)	(100%)
Community Programs	82	-	(82)	(100%)
Community Events & Arts	63	-	(63)	(100%)
Buidling Services	189	-	(189)	(100%)
Sustainability & Environmental	162	70	(92)	(57%)
Youth - School Focussed	237	129	(108)	(46%)
Total non-recurrent grants	1,186	199	(987)	(83%)
Total operating grants	21,264	20,141	(1,123)	(5%)



Grant Funding Types & Source	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
(b) Capital Grants				
<i>Recurrent - Commonwealth Government</i>				
Roads to Recovery	1,613	1,290	(323)	(20%)
Financial Assistance Grants	1,627	1,600	(27)	(2%)
<i>Recurrent - State Government</i>				
Libraries	22	21	(1)	(0.04)
Total recurrent grants	3,262	2,912	(351)	(11%)
<i>Non-recurrent - Commonwealth Government</i>				
Buildings	7,800	1,000	(6,800)	(87%)
Parks, open space and streetscapes	407	-	(407)	(100%)
<i>Non-recurrent - State Government</i>				
Buildings	5,464	1,130	(4,334)	(79%)
Roads	1,246	730	(516)	(0.41)
Parks, open space and streetscapes	-	2,500	2,500	-
Recreation Leisure & Community Facilities	592	1,950	1,358	229%
Other projects	-	114	114	-
Total non-recurrent grants	15,508	7,424	(8,084)	(52%)
Total capital grants	18,770	10,336	(8,435)	(45%)
Total Grants	40,034	30,477	(9,557)	(24%)

Operating grants include all monies received from State and Commonwealth government sources for the purpose of funding the delivery of Council's services to ratepayers. The decrease in overall operating grants is 5% or \$1.1M compared to the 2024/25 forecast, with the main contributing factor being the decrease in State Government non-recurrent funded operational programs (\$1M). State Government recurrent funded programs show a decrease when compared to 2024/25 forecast, mainly due to unspent grants included in forecast for maternal and child health (\$0.49M). As part offset, Commonwealth recurrent funded program grants are expected to increase in line with CPI, mainly Financial Assistance Grants (\$0.2M) and Aged and Community Services programs (\$0.2M), along with Children's Services program funding (\$0.2M).

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 45% or \$8.4M compared to 2024/25 forecast. This is due to a reduction of Grant income from State and Federal sources.

These can predominantly be attributed to the exhaustion of non-recurrent grants for two of our significant recreation projects. In 24/25 the Federal government contributed \$7.8M for the completion of the Mt Waverley Reserve Pavilion and Jack Edwards Reserve Pavilion upgrades with The completion of the projects slated for mid-2025.

Further to this, three of our major early childhood centre projects were completed across the 2024/25 Financial Year which attracted \$3.9M in non-recurrent funding

The unfavourable decrease in the overall capital grant funding is partially offset by the additional grants projected to be received from the State Government to help fund a new Rail Trail between Jordanville and Mount Waverley stations as well as funds to deliver some exciting improvements for the Waverley District Netball Associations facilities. On top of this, a major redevelopment of Hotham Road, Hughesdale is set to attract \$1.3M in funding from the Federal Governments Roads to Recovery program.

4.1.5 Contributions

	Forecast		Budget 2025/26 \$'000	Change		Projections			Trend +/o/-
	Actual 2023/24 \$'000	Actual 2024/25 \$'000				2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	
Monetary	5,476	6,595	9,956	3,360	50.9%	6,434	6,571	6,711	+
Non-monetary	102			-	-	-	-	-	o
Total contribution	5,578	6,595	9,956	3,360	50.9%	6,434	6,571	6,711	+

Contributions are expected to increase by \$3.4M compared to the 2024/25 forecast levels, which consist of income from developers for public open space, drainage, and car parking contributions. This is a funding source for the capital works program, which includes \$2.9M contribution from Suburban Rail Loop Authority (SRLA).

4.1.6 Other income

	Forecast		Budget 2025/26 \$'000	Change		Projections			Trend +/o/-
	Actual 2023/24 \$'000	Actual 2024/25 \$'000				2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	
Interest	2,465	1,800	1,476	(324)	(18.0%)	2,770	4,284	4,159	+
Other	1,152	1,498	876	(622)	(41.5%)	898	921	944	+
Total other income	3,617	3,298	2,352	(946)	(28.7%)	3,668	5,205	5,103	+

Other income is expected to decrease overall by \$0.9M which is due to lower investment interest income expected as Council has projected lower cash balances during the year which relates to the capital works program; also other income items, which included one-off green energy recovery in 2024/25, are budgeted to be lower during 2025/26.

4.1.7 Employee costs

	Forecast		Budget 2025/26 \$'000	Change \$'000 %		Projections			Trend +/-
	Actual 2023/24 \$'000	Actual 2024/25 \$'000				2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	
Wages and salaries	87,066	80,594	86,139	(5,545)	(6.9%)	88,702	91,339	94,052	+
Workcover	1,228	1,471	2,007	(537)	(36.5%)	2,067	2,128	2,192	+
Superannuation	9,352	9,703	10,478	(775)	(8.0%)	10,789	11,110	11,440	+
Long Service Leave	989	2,362	2,445	(82)	(3.5%)	2,517	2,592	2,669	+
Fringe benefit tax	301	350	375	(25)	(0.07)	386	398	409	+
Other	1,124	1,084	1,023	60	5.6%	1,054	1,085	1,117	+
Total employee costs	100,060	95,563	102,467	(6,903)	(7.2%)	105,516	108,653	111,880	+

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 7.2% or \$6.9M compared to the 2024/25 forecast levels. The increase relates to:

- Estimated Enterprise Bargaining Agreement (EBA) increments on salaries and wages as Council is in the process of negotiating the EBA.
- Increase in the Superannuation Guarantee Levy (SGL) from a mandatory 11.5% to 12% applicable 1 July 2025.
- New budget initiatives for 5.43 full time equivalent (FTE) positions:
 - Legal Support Advisor 1 EFT;
 - Community Amenity Business Support Officer 1 EFT;
 - Water Sensitive Urban Design Officer 1 EFT (partly funded through external contribution);
 - Recycling Educator 1 EFT (funded through external contribution);
 - Family Support Worker 0.63 EFT (funded through external contribution); and
 - Coordinator Marketing and Communications 0.8 EFT.
- Salaries and wages forecast in 2024/25 reflecting current staff vacancies and several secondment arrangements to back-fill resourcing requirements in addition to utilising temporary agency to supplement resource gaps. The 2025/26 employee cost budget reflects a full complement of Council staff that will be required to deliver the breadth of council services.

4.1.8 Materials and Services

	Forecast		Projections						Trend
	Actual	Actual	Budget	Change		2026/27	2027/28	2028/29	
	2023/24	2024/25	2025/26						
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Building maintenance	7,431	6,277	6,895	(618)	(9.8%)	6,924	7,096	7,272	+
General maintenance	15,958	14,120	15,127	(1,007)	(7.1%)	16,080	16,465	16,862	+
Waste Management Services	24,730	25,837	29,857	(4,019)	(15.6%)	29,004	29,709	30,433	+
Local Law Services	6,522	6,527	6,816	(289)	(4.4%)	7,200	7,378	7,561	+
Fleet Management	1,083	1,275	1,420	(145)	(11.4%)	1,407	1,442	1,477	+
Utilities	4,511	4,875	5,208	(333)	(6.8%)	5,378	5,511	5,648	+
General Administration	9,156	10,323	10,422	(99)	(1.0%)	11,506	11,816	12,133	+
Information Technology	8,027	7,994	7,753	240	3.0%	8,819	9,037	9,261	+
Legal costs	2,246	1,653	1,625	28	1.7%	1,824	1,869	1,915	+
Insurance	2,905	2,806	3,075	(269)	(9.6%)	3,095	3,172	3,251	+
Consultants	2,194	2,712	2,953	(241)	(8.9%)	2,992	3,066	3,142	+
Council elections	-	1,015	-	1,015	100.0%	-	-	-	+
Other	3,128	1,665	2,095	(431)	(25.9%)	1,836	1,882	1,928	+
Total materials and services	87,892	87,078	93,245	(6,167)	(7.1%)	96,065	98,443	100,883	+

Materials and services include the purchases of consumables and payments to contractors for the provision of services. This is forecast to increase by 7.1% or \$6.2M compared to the 2024/25 forecast, primarily due to the following variances:

- Waste management costs are expected to increase by \$4.0M over the 2024/25 forecast levels, mainly in contracted waste collection and disposal services, which is being severely impacted from the Environment Protection Authority Levy increases (\$132.76 per tonne in 2024/25 to \$169.79 per tonne in 2025/26, 28% increase by EPA Victoria for one year). There are some savings in reductions in the tonnages diverted from landfill through the successful introduction of FOGO (Food Organics in Garden Organics) program, however Council does incur a contamination fee on its recyclable and organic waste. The introduction of rigorous bin audits is influencing reductions in contamination fees.
- General maintenance expenditure is expected to increase by \$1.0M over 2024/25 forecast levels. This mainly relates to increased contractor expenditure maintaining playgrounds, ornamental parks, gardens and reserves; tree maintenance services contractor costs for both routine and non-routine work programs are expected to increase.
- Building maintenance costs are budgeted higher than the 2024/25 forecast by \$0.6M or 9.8%. Council facilities are requiring regular maintenance due to usage increasing to full capacity and some aging facilities warrant increased maintenance works. In addition, contractual CPI increases have further contributed to escalation of maintenance costs.
- Insurance costs are expected to increase by \$0.3M over the 2024/25 forecast as the industry is indicating widespread insurance premium rises on a range of insurance categories.
- Utilities costs are budgeted higher than the 2024/25 forecast by \$0.3M mainly due to increased electricity charges which is usage and rate increase related.

Some of the materials and contracts cost increases budgeted for 2025/26 are offset by expected reductions in information technology, legal costs and Council election expenditure.

4.1.9 Depreciation

	Forecast		Budget 2025/26 \$'000	Change \$'000 %		Projections			Trend +/o/-
	Actual 2023/24 \$'000	Actual 2024/25 \$'000				2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	
Property	8,333	7,698	7,868	(170)	(2.2%)	7,977	8,087	8,198	+
Plant & equipment	5,599	7,880	8,055	(174)	(2.2%)	8,166	8,278	8,393	+
Infrastructure	21,854	20,622	21,077	(456)	(2.2%)	21,368	21,663	21,962	+
Total depreciation and	35,786	36,200	37,000	(800)	(2.2%)	37,511	38,028	38,553	+

Depreciation relates to the usage of Council's property, plant and equipment and infrastructure assets including roads and drains. The increase of \$0.8M is due to the full year effect of depreciation on the 2024/25 capital works program and the impact of depreciation on the capital works expected to be completed in 2025/26.

Refer to Section 4.5 Capital Works program for a more detailed analysis of Council's Capital Works program for the 2025/26 financial year.

4.1.10 Amortisation – Intangible Assets

	Forecast		Budget 2025/26 \$'000	Change \$'000 %		Projections			Trend +/o/-
	Actual 2023/24 \$'000	Actual 2024/25 \$'000				2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	
Intangible assets	2,934	3,800	3,300	500	13.2%	3,135	3,449	3,621	+
Total amortisation - intangible assets	2,934	3,800	3,300	500	13.2%	3,135	3,449	3,621	+

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

	Forecast		Budget 2025/26 \$'000	Change \$'000 %		Projections			Trend +/o/-
	Actual 2023/24 \$'000	Actual 2024/25 \$'000				2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	
Buildings	443	443	443	-	-	443	148	-	-
Gym equipment	208	113	301	(188)	(165.8%)	301	301	301	o
Waste contract - vehicles	736	736	736	-	-	736	736	552	-
Other	134	99	170	(71)	(70.9%)	170	170	170	o
Total Depreciation - right of use assets	1,521	1,392	1,650	(258)	(18.6%)	1,650	1,355	1,023	-

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

	Forecast		Budget 2025/26 \$'000	Change \$'000 %		Projections			Trend +/o/-
	Actual 2023/24 \$'000	Actual 2024/25 \$'000				2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	
Auditor Remuneration-VAGO	75	75	75	-	-	77	79	81	+
Auditor Remunerations-Internal	133	175	186	(11)	(6.3%)	191	195	200	+
Councillor Allowances	545	615	613	2	0.3%	629	644	660	+
Total other expenses	753	865	874	(9)	(1.1%)	896	918	941	+

Other expenses relate to a range of items including audit fees and councillor allowances. The increase in other expenses is only minor. No changes are expected to external auditing fees and Councillor allowance increments are set by the State Government.

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4.2 Balance Sheet

This section analyses the movements in assets, liabilities and equity between 2024/25 and 2025/26. It also considers a number of key performance indicators.

	Forecast Actual 2025 \$'000	Budget 2026 \$'000	Variance \$'000
Current Assets			
Cash and cash equivalents	51,919	30,766	(21,153)
Trade and other receivables	21,649	21,943	295
Non-current assets classified as held for sale	97,072	93,572	(3,500)
Other Assets	3,271	3,271	-
Total Current Assets	173,910	149,552	(24,358)
Non-Current Assets			
Property, Plant & Equipment	3,765,794	3,795,698	29,905
Right-of-use assets	5,849	4,199	(1,650)
Intangibles	10,613	11,002	389
Other assets	921	921	-
Total Non-Current Assets	3,783,176	3,811,820	28,644
Total Assets	3,957,086	3,961,372	4,286
Current Liabilities			
Trade and Other Payables	29,941	25,185	4,756
Trust Funds & Deposits	18,240	18,290	(50)
Provisions	20,561	21,813	(1,252)
Lease Liabilities	1,642	1,697	(55)
Total Current Liabilities	70,384	66,985	3,399
Non-Current Liabilities			
Provisions	1,773	1,292	480
Other Liabilities	3,517	3,517	-
Lease Liabilities	4,419	2,722	1,697
Total Non-Current Liabilities	9,709	7,531	2,177
Total Liabilities	80,093	74,516	5,576
Net Assets	3,876,993	3,886,856	9,862
Equity			
Accumulated surplus	1,104,910	1,124,081	19,170
Reserves	2,772,083	2,762,776	(9,307)
Total equity	3,876,993	3,886,856	9,863

Source: Section 3 Financial Statements

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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 2025/26 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 represents the value of all the land, buildings, roads, vehicles, and equipment which has been built up by Council over many years. The increase in this balance is attributable to the net result of the capital works program, depreciation of assets and through the sale of property, plant and equipment.

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 represents amounts owed by Council at 30 June. The current liabilities are budgeted to decrease over 2024/25 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.

	Actual 2023/24 \$'000	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	2026/27 \$'000	Projections 2027/28 \$'000	2028/29 \$'000
Amount borrowed as at 30 June of the prior year	-	-	-	-	-	-
Amount proposed to be borrowed	-	38,000	50,000	50,000	-	-
Amount projected to be redeemed	-	(38,000)	(50,000)	(50,000)	-	-
Amount of borrowings as at 30 June	-	-	-	-	-	-

Council notes there are several Council owned properties that are required in Glen Waverley for stage one of the State Government Suburban Rail Loop Project. This means that the properties will be compulsory acquired by the Suburban Rail Loop Authority accordingly. Once this land is acquired, Council will receive compensation and improve the cashflow position.

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 2025/26 which will negate the need to borrow. Council will continue to consider the various funding scenario's available as part of the budget adoption process for 2025/26.

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 2023/24 \$'000	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Budget 2026/27 \$'000	Budget 2027/28 \$'000	Budget 2028/29 \$'000
Right of use assets						
Buildings	1,478	1,034	591	148	-	-
Gym equipment	135	1,204	903	602	301	-
Waste contract - vehicles	3,496	2,760	2,024	1,288	552	-
Other	99	850	681	511	341	170
Total right of use assets	5,208	5,849	4,199	2,549	1,194	170
Leases liabilities						
Current lease liabilities						
Buildings	433	448	464	156	-	-
Gym equipment	118	281	294	307	321	-
Waste contract - vehicles	739	757	776	795	609	-
Other	100	155	163	169	177	186
Total current lease liabilities	1,390	1,642	1,697	1,428	1,108	186
Non-current leases liabilities						
Current lease liabilities						
Buildings	1,069	620	156	-	-	-
Gym equipment	-	923	629	321	-	-
Waste contract - vehicles	2,938	2,181	1,404	609	-	-
Other	-	695	533	363	186	-
Total non-current lease liabilities	4,007	4,419	2,722	1,294	186	-
Total lease liabilities	5,397	6,060	4,420	2,721	1,294	186

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 4.49%.

BUDGET 2025/26

4.3 Statement of Changes in Equity

4.3.1 Reserves

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Variance \$'000
Total cash and investments	51,918	30,766	(21,152)
Restricted cash and investments			
- Statutory reserves	(16,179)	(8,849)	7,330
- Trust funds and deposits	(18,240)	(18,290)	(50)
Unrestricted cash and investments	17,499	3,627	(13,872)
- Discretionary reserves	(53,704)	(51,726)	1,978
Unrestricted cash adjusted for discretionary reserves	(36,205)	(48,099)	(11,894)

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 2026, statutory reserves are expected to decrease by \$7.3M to \$8.8M after transfers from Drainage, Parking 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. Parking Reserve

When a development will increase the parking requirements for a centre, the developer has been required to pay a predetermined amount per additional parking space needed.

1.3. 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.

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. Expected 2025/26 open space revenue will be utilised to partially fund agreed projects. Eligible projects are indicated in the capital works program in this budget.

2. Unrestricted Cash and Investments

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

3. 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:

3.1. Development Reserve

This Reserve (formerly named the Aged Residential Care Facilities Upgrade Reserve) provided for future capital upgrades and refurbishment at Council's Aged Care facilities. Following the divestment of Council's Aged Care facilities in 2013/14 the Reserve was renamed to reflect Council's desire to utilise the funds for wider municipal development.

3.2. Superannuation

Council decided, as part of the Budget for 2016/17, to create a Reserve and set aside funds in the event of there being another superannuation call. A call to top-up the Defined Benefits Superannuation Fund could arise if the Fund's performance was well below the targeted – Vested Benefits Index (VBI) of 100% set by the Australian Prudential Regulation Authority (APRA). As at the December 2024 update, the VBI was at 106.5%, reported quarterly, was satisfactory and Council were advised that the fund had sufficient resources to support Council's superannuation obligations.

3.3. 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.

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 25/26 budget shows a deficit of \$48.1M 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 2025/26 which will negate the need to borrow.

4.4 Statement of Cash Flows

	Forecast Actual 2024/25 \$ '000	Budget 2025/26 \$'000	Variance \$'000
Cash Flows from Operating Activities			
Receipts			
Rates & Charges	151,333	158,334	7,001
User fees & fines	47,147	49,565	2,418
Grants - Operating	21,264	20,141	(1,123)
Grants - Capital	18,770	10,336	(8,434)
Contributions - monetary	6,595	9,956	3,360
Interest Revenue	1,800	1,476	(324)
Other receipts	1,548	926	(622)
GST reimbursed by Australian Tax Office	16,993	14,939	(2,054)
	265,451	265,674	223
Payments			
Employee Costs	(94,814)	(101,696)	(6,882)
Materials, Services and Contracts	(99,414)	(106,470)	(7,056)
Other Payments	(875)	(884)	(9)
GST paid to Australian Tax Office	(2,196)	(2,389)	(193)
	(197,299)	(211,439)	(14,140)
Net Cash provided by/(used in) operating activities	68,152	54,235	(13,917)
Cash from Investing Activities			
Payment for Property, Plant and Equipment	(109,950)	(78,342)	31,608
Proceeds from Sale of Property, Plant and Equipment	72,737	4,780	(67,957)
Net Cash provided by/(used in) investing activities	(37,213)	(73,562)	(36,349)
Cash Flows from Financing Activities			
Repayment of Current Borrowings/Leases	(38,000)	(50,000)	(12,000)
Receipt from Redraw/New Borrowings	38,000	50,000	12,000
Interest paid - lease liability	(140)	(183)	(43)
Repayment of lease liabilities	(1,390)	(1,642)	(252)
Net Cash provided by/(used in) Financing Activities	(1,530)	(1,825)	(295)
Net increase/(decrease) in cash and cash equivalents	29,409	(21,152)	(50,561)
Cash and cash equivalents at the beginning of the financial year	22,509	51,918	29,409
Cash and cash equivalents at the end of the financial year	51,919	30,766	(21,153)

Source: Section 3

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

The net cash from operating activities is a \$13.9M decrease compared to the 2024/25 forecast, which is made up of lower cash receipts of \$0.22M offsetting additional cash payments of \$14M. The decrease in cash receipts compared to the 2024/25 forecast, is due to the reduction in operating subsidies and capital grants income. The decreases in cash receipts are partially offset by higher rates and charges cash inflow due to the 3% rate cap and additional cash inflow expected from user fees and fines.

The higher cash payments related to employee wage growth attributable to the Enterprise Agreement, additional superannuation guarantee requirements and additional new budget initiatives. Materials and services cash payments are also higher compared to 2024/25 forecast, as increased levels of expenditure are expected to meet operational service requirements.

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 2024/25 \$'000	Budget 2025/26 \$'000	Variance \$'000
Surplus (deficit) for the year	72,234	9,862	(62,371)
Depreciation	41,392	41,950	558
Net movement in current assets and liabilities	(45,474)	2,422	47,896
Cash flows available from operating activities	68,152	54,235	(13,917)

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

The decrease in net cash used in investing activities of \$36.3M is primarily due to lower cash receipts expected from proceeds of sales of assets in 2025/26.

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

During the year Council implemented the reporting requirements under the accounting standard *AASB 16 Leases* which recognises the financial obligation of the right of use assets. Council has included cashflows for potential working capital requirements in 2025/26. This will supplement capital expenditure milestone payments throughout the year with the intention of repayment in the same financial year.

BUDGET 2025/26

4.5 Capital works program

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

4.5.1 Summary

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Property	50,093	16,271	33,822	67.5%
Plant and equipment	7,936	11,742	(3,806)	(48.0%)
Infrastructure	42,842	43,861	(1,019)	(2.4%)
Total	100,872	71,874	28,997	28.7%

	Asset expenditure types					Summary of funding sources				
	Total Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	\$ 16,271	400	8,400	6,604	867	16,271	2,305	5,001	8,965	-
Plant and equipment	\$ 11,742	30	9,954	1,758	-	11,742	260	-	11,482	-
Infrastructure	\$ 43,861	3,327	22,399	11,371	6,764	43,861	7,771	6,588	29,502	-
Total	\$ 71,874	3,757	40,753	19,733	7,631	71,874	10,336	11,589	49,949	-

BUDGET 2025/26

NEW WORKS

PROPERTY \$14.0M

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

Projects in 2025/26 include:

- \$4.1M for Brandon Park Reserve Pavilion Redevelopment
- \$1.7M to continue with construction and completion of Jack Edwards Reserve Pavilion Redevelopment
- \$1.6M to Glen Waverley Civic Precinct project to include contract documentation and construction stage services (tender for construction)
- \$1.0M for Aquatic Services renewal program which include component replacement and essential renewals at Monash Aquatic and Recreation centre, Clayton Aquatics Centre and Oakleigh Recreation Centre
- Various Buildings services/structure renewal program totalling \$5.5M.

PLANT AND EQUIPMENT \$10.3M

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

Projects in 2025/26 include:

- \$2.0M to 2025/26 Plant and Fleet renewal program
- \$6.7M for renewal, strategy implementation and upgrade of computer software applications, infrastructure, network and security and storage hardware
- Renewal of library books and resources of \$1.4M, with funding support from State Government.

BUDGET 2025/26

INFRASTRUCTURE \$41.7M

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 \$13.5M in 2025/26 include:

- \$5.9M Coleman Parade - SRL/Council road rehabilitation
- \$1.4M Hotham Street, Hughesdale road rehabilitation (construction)
- \$4.0M Road resurfacing program
- \$2.0M Kerb and Channel renewal program.

Other Infrastructure projects in 2025/26 include:

- A total of \$4.8M for Footpath renewal program with \$1.6M funding from the Commonwealth Financial Assistance Grant
- Stormwater construction and drainage improvements of \$2.6M
- Redevelopment of the Glenburn Tennis Club Court with a project budget of \$2.8M
- A two-stage project with \$2.7M for Cycling Connection construction between Scotchmans Creek Trail and Djerring Trail
- A reconstruction of the sportsground at Central Reserve - South Oval to support premier league cricket and community-level football \$2.4M
- A shared path construction project alongside the Waverley Rail Trail - Jordanville Station to Mount Waverley Station with \$2.2M funding from the State Government
- Construction of a new carpark at Mount Waverley Reserve with a total project budget of \$1.6M
- Landscape improvements at the Waverley District Netball Association with \$1.2M funding from the State Government
- Various other projects to renew parks, open space and streetscapes across the municipality.

BUDGET 2025/26



CARRIED FORWARD WORKS \$2.4M AND MULTI-YEAR REPHASING \$3.5M

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 2024/25 fiscal year, it is anticipated that \$5.9 million in capital works will transfer into 2025/26 fiscal year, including:

- Carried forward works totalling \$2.4M, including, \$0.5M for Tally Ho Reserve Pavilion bathroom and storage. \$0.3M Revitalisation of Mount Waverley and Wheelers Hill Libraries.
- Various multi-year projects totalling \$3.5M, including \$0.9M for Mt Waverley Reserve Pavilion Redevelopment, \$0.7M Cycling Connection between Scotchmans Creek Trail and Djerring Trail, \$0.4M Brendon Park Reserve Pavilion Redevelopment, \$0.3M Mini Roundabout Traffic Movements Safety Program.

BUDGET 2025/26



ASSET EXPENDITURE

New \$3.8M, Renewal \$40.7M, Upgrade \$19.7M and Expansion \$7.6M

A distinction is made between expenditure on new assets, asset renewal, upgrade and expansion. In 2025/26 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 2025/26 that will be new Council assets include \$1.6M new Mount Waverley Reserve car park construction, \$0.6M Coleman Parade road rehabilitation and \$0.4M Glen Waverley North Reserve - Public Toilet (construction).

Major projects that constitute expenditure on renewal of assets in 2025/26 include \$4.8M Coleman Parade road rehabilitation, \$1.6M Brandon Park Reserve Pavilion Redevelopment, \$4.8M Footpath renewal program, \$4.1M Road resurfacing program and \$2.0M Kerb and Channel Program.

Projects for 2025/26 that will upgrade Council assets include \$6.6M Property, \$1.8M Plant and Equipment and \$11.4M Infrastructure.

Projects for 2025/26 that will expand Council assets include \$0.9M Property and \$6.8M Infrastructure.

BUDGET 2025/26

FUNDING SOURCES

Grants \$10.3M

Capital grants include all monies received from State and Federal Government sources for the purposes of funding the capital works program. In 2025/26, significant grants of \$2.2M are budgeted to be received from State Government for the construction of Waverley Rail Trail - Jordanville Station to Mount Waverley Station also Waverley District Netball Association Landscape Improvements project will be funded by State Government for \$1.2M. Commonwealth Financial Assistance Grant of \$1.6M to fund footpaths and cycleways program and the Federal Government will fund \$1.3M through Roads to Recovery grant program for Hotham Street, Hughesdale - Road Rehabilitation.

Contributions \$11.6M

In 2025/26 Council will receive \$3.0M contribution from SRL for Coleman Parade Road Rehabilitation and \$0.2M from Oakleigh Cannons Football Club towards the Jack Edwards Reserve Pavilion Redevelopment.

Council Cash - Operations \$49.9M

Council generates cash from its operating activities, which is used as funding for the capital works program. It is forecasted that \$49.9M will be required to fund the 2025/26 program.

BUDGET 2025/26

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
PROPERTY										
Buildings and Building Improvements										
25/26 Aquatic Services Renewal program	1,000	-	1,000	-	-	1,000	-	-	1,000	-
25/26 Building Fitout - Early years renewal program	200	-	160	40	-	200	-	-	200	-
25/26 Building Fitout - Libraries renewal program	350	-	280	70	-	350	-	-	350	-
25/26 Building Fitout - Monash Halls renewal program	300	-	240	60	-	300	-	-	300	-
25/26 Building Renewal - Services Program	900	-	900	-	-	900	-	-	900	-
25/26 Building Renewal - Structures Program	300	-	300	-	-	300	-	-	300	-
25/26 Building Structures Renewal Program	300	-	300	-	-	300	-	-	300	-
25/26 Building Structures Renewal Program - Roof Replacement	100	-	100	-	-	100	-	-	100	-
25/26 Clayton CC - HVAC Renewal	850	-	850	-	-	850	-	-	850	-
Brandon Park Reserve Pavilion Redevelopment _{1, 2}	4,135	-	1,654	2,481	-	4,135	300	3,675	160	-
Children Youth and Family Services Infrastructure Plan - additional kindergarten capacity	150	-	60	60	30	150	150	-	-	-
Equipment Replacement for MARC / CAHC/ ORC Program	150	-	150	-	-	150	-	-	150	-
Glen Waverley Civic Precinct project	1,604	-	321	962	321	1,604	-	-	1,604	-
Glen Waverley Golf Course Safety Roof	480	-	-	480	-	480	-	-	480	-
Glen Waverley North Reserve - Public Toilet (Construction) ₁	400	400	-	-	-	400	-	400	-	-
Hughesdale Kindergarten Outdoor learning Environment and Storage upgrade ₂	825	-	165	660	-	825	825	-	-	-
Jack Edwards Reserve Pavilion Redevelopment _{1, 2}	1,733	-	693	1,040	-	1,733	1,000	733	-	-
Mackie Road NH storage area	20	-	4	-	16	20	-	-	20	-
Gardiners North Reserve Pavilion- Feasibility and Concept Design _{1, 2}	30	-	24	6	-	30	-	30	-	-
Mount Waverley Community Centre - Amenities Refurbishment	150	-	90	60	-	150	-	-	150	-
Total Buildings and Building Improvements	13,977	400	7,291	5,919	367	13,977	2,275	4,838	6,864	-
TOTAL PROPERTY	13,977	400	7,291	5,919	367	13,977	2,275	4,838	6,864	-
PLANT AND EQUIPMENT										
Plant, Machinery and Equipment										
2025-2026 Plant and Fleet Renewal Program	2,000	-	2,000	-	-	2,000	-	-	2,000	-
Total Plant, Machinery and Equipment	2,000	-	2,000	-	-	2,000	-	-	2,000	-
Fixtures, Fittings and Furniture										
2025-26 MAPH Collection Development and Acquisitions	40	-	40	-	-	40	-	-	40	-
Libraries and MAPH Furniture and equipment Renewal	150	-	150	-	-	150	-	-	150	-
Office Equipment Renewal Program	60	30	15	15	-	60	-	-	60	-
Total Fixtures, Fittings and Furniture	250	30	205	15	-	250	-	-	250	-

BUDGET 2025/26

Capital Works Area	Total Project cost \$'000	New \$'000	Asset expenditure type			Total \$'000	Grants \$'000	Summary of Funding Sources		Borrowings \$'000
			Renewal \$'000	Upgrade \$'000	Expansion \$'000			Contri. \$'000	Council cash \$'000	
Computers and Telecommunications										
2025-26 DT Corporate Reporting Renewal Program	100	-	100	-	-	100	-	-	100	-
2025-26 DT Pathway Software Application & Database Renewal Program	150	-	90	60	-	150	-	-	150	-
DT 2025-26 Server and Storage Hardware Renewal Program	550	-	330	220	-	550	-	-	550	-
2025-26 DT Aurion Self Service & Application Renewal Program	60	-	60	-	-	60	-	-	60	-
2025-26 DT Minor application renewal and upgrades	50	-	30	20	-	50	-	-	50	-
Booking Management Platform (external) ₂	150	-	-	150	-	150	-	-	150	-
CDIS – Short Message Service (SMS)	60	-	60	-	-	60	-	-	60	-
ChemAlert Renewal	80	-	80	-	-	80	-	-	80	-
Cyber Security Strategy Implementation Program ₂	315	-	-	315	-	315	-	-	315	-
Deep Freeze Cloud Ultimate Software	25	-	10	15	-	25	-	-	25	-
Digital & Technology Strategy Implementation Program 2024 – 2028 ₂	1,600	-	960	640	-	1,600	-	-	1,600	-
DT 2025-26 Asset Management Software Application Renewal Program	200	-	200	-	-	200	-	-	200	-
DT 2024-25 & 2025-26 Human Capital Management Renewal Program ₂	500	-	500	-	-	500	-	-	500	-
DT 2025-26 Data Protection Program	80	-	-	80	-	80	-	-	80	-
DT 2025-26 Infrastructure, Network and Security Renewal	350	-	350	-	-	350	-	-	350	-
DT 2025-26 Mobile & Tablet Devices Renewal Program	250	-	250	-	-	250	-	-	250	-
DT 2025-26 Oracle Application Renewal Program	200	-	120	80	-	200	-	-	200	-
DT 2025-26 PC & Laptop Renewal Program	350	-	350	-	-	350	-	-	350	-
DT 2025-26 Windows Standard Operating Environment (SOE) Renewal	150	-	150	-	-	150	-	-	150	-
DT Datacentre Colocation Services	50	-	50	-	-	50	-	-	50	-
DT Digital Experience Platform (DXP) Website Refresh	300	-	300	-	-	300	-	-	300	-
DT Wide Area Network Refresh	80	-	80	-	-	80	-	-	80	-
Experian QAS Software Maintenance	150	-	150	-	-	150	-	-	150	-
Immunisation Technology Renewal	70	-	70	-	-	70	-	-	70	-
Library Public PC Booking and Print Management Software	50	-	50	-	-	50	-	-	50	-
Library RFID and Kiosk Replacement Project	300	-	300	-	-	300	-	-	300	-
Location Information Improvement Program	50	-	-	50	-	50	-	-	50	-
MAPh Collection Database Renewal	50	-	50	-	-	50	-	-	50	-
Primary Internet Services	25	-	25	-	-	25	-	-	25	-
Resource Booking System (internal)	200	-	200	-	-	200	-	-	200	-
Supply of Microsoft Software and Azure Credits	25	-	25	-	-	25	-	-	25	-
Community Safety & Amenity - Digital Enhancements ₂	113	-	-	113	-	113	113	-	-	-
Total Computers and Telecommunications	6,683	-	4,940	1,743	-	6,683	113	-	6,570	-
Library Books										
Library Collection Renewal Program	1,372	-	1,372	-	-	1,372	22	-	1,350	-
Total Library Books	1,372	-	1,372	-	-	1,372	22	-	1,350	-
TOTAL PLANT AND EQUIPMENT	10,305	30	8,517	1,758	-	10,305	135	-	10,170	-

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Capital Works Area	Asset expenditure type					Summary of funding sources				
	Total Project cost	New	Renewal	Upgrade	Expansion	Total	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE										
Roads										
2025-26 Kerb and Channel Program	2,000	-	2,000	-	-	2,000	-	-	2,000	-
2025-26 Road Resurfacing Program	4,050	-	4,050	-	-	4,050	-	-	4,050	-
Coleman Parade - SRL/Council Road Rehabilitation 3 ₂	5,970	598	4,775	597	-	5,970	-	2,985	2,985	-
Hotham Street, Hughesdale - Road Rehabilitation (Construction) ₂	1,400	140	1,120	140	-	1,400	1,291	-	109	-
Right of Way Reconstruction Rear of 103 - 113 Kingsway Glen Waverley	100	-	20	80	-	100	-	100	-	-
Total Roads	13,520	738	11,965	817	-	13,520	1,291	3,085	9,144	-
Bridges										
Oakleigh Golf Course Bridge ReConstruction	388	-	388	-	-	388	-	-	388	-
Total Bridges	388	-	388	-	-	388	-	-	388	-
Footpaths and Cycleways										
2025-26 Footpath Renewal Program	4,800	-	4,800	-	-	4,800	1,600	-	3,200	-
Cycling Connection between Scotchmans Creek Trail and Djerring Trail (Stages 1,2 D&C and 3 Design only) ₂	2,750	-	-	-	2,750	2,750	-	-	2,750	-
Scotchmans Creek Trail Widening - Cole Crescent to Warrigal Road, Chadstone (Construction)	300	-	-	-	300	300	300	-	-	-
Waverley Rail Trail - Jordanville Station to Mount Waverley Station (Construction multiple years)	2,200	-	-	-	2,200	2,200	2,200	-	-	-
Total Footpaths and Cycleways	10,050	-	4,800	-	5,250	10,050	4,100	-	5,950	-
Drainage										
13 - 23 Beckett Street, Chadstone LCP (Construction)	104	-	10	21	73	105	-	105	-	-
13-47 Kennedy Street, Glen Waverley (Construction)	800	-	280	360	160	800	-	800	-	-
1-7 Nicole Street, Mount Waverley - Drainage Renewal (Construction)	166	-	149	17	-	165	-	165	-	-
20-34 Muir Street, Mount Waverley - Drainage Renewal (Construction) ₂	210	-	168	42	-	210	-	210	-	-
35 Atkinson Street, Chadstone (Construction)	420	-	147	231	42	420	-	420	-	-
Carlyle Street, Ashwood (Design)	120	-	72	48	-	120	-	-	120	-
Elwood Street, Notting Hill - LCP (Construction)	280	-	28	56	196	280	-	280	-	-
Minor Miscellaneous Drainage Improvements	150	-	150	-	-	150	-	-	150	-
Outfall Drains to Creeks Program	80	-	80	-	-	80	-	-	80	-
Queens Parade, Ashwood (Design)	80	-	48	32	-	80	-	-	80	-
Raingarden sediment and renewal program 25/26	70	-	70	-	-	70	-	-	70	-
Wetlands greening, sediment and water management program 25/26	150	-	150	-	-	150	-	-	150	-
Total Drainage	2,630	-	1,352	807	471	2,630	-	1,980	650	-

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Capital Works Area	Asset expenditure type					Summary of funding sources				
	Total Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Recreational, Leisure and Community Facilities										
2025-26 Reactive Playground Improvements Program ₁	50	-	40	10	-	50	-	50	-	-
Albany Drive Reserve Playspace Upgrade - Construction ₁	176	-	106	70	-	176	-	176	-	-
Argyle Reserve Playspace Upgrade Construction ₁	379	-	227	152	-	379	-	379	-	-
Ashwood High School Netball Court Drainage Project	30	-	-	-	30	30	-	-	30	-
Behind goal netting - Columbia Reserve (East)	40	40	-	-	-	40	-	-	40	-
Glenburn Tennis Club Court ReConstruct/Deliver	2,800	-	-	2,800	-	2,800	-	-	2,800	-
Golf Course Renewal Projects ₁	200	-	200	-	-	200	-	200	-	-
Mayfield Park Tennis Club - Tennis Court Lighting Design ₁	50	50	-	-	-	50	-	50	-	-
Mount Waverley Reserve Car Park Construct/Deliver	1,650	1,650	-	-	-	1,650	-	-	1,650	-
Notting Hill Pinewood Tennis Club – Court Fencing	126	-	126	-	-	126	-	100	26	-
Open Space Infrastructure Renewals	100	-	100	-	-	100	-	-	100	-
Outdoor gym for adults	180	-	-	-	180	180	-	-	180	-
Playspaces Design Upgrade Works ₁	60	-	36	24	-	60	-	60	-	-
Sports Field Playing Surface Improvements ₁	200	-	200	-	-	200	-	200	-	-
Sports Reserve Infrastructure Program	250	50	-	200	-	250	-	-	250	-
Sportsfield Lighting Renewal Program ₁	100	-	80	20	-	100	-	100	-	-
Sportsground Lighting Design - Larpent Reserve ₁	40	40	-	-	-	40	-	40	-	-
Waverley Basketball DDA Improvements	600	-	300	300	-	600	-	-	600	-
Central Reserve - South Oval Sportsground Surface Construction ₁	2,437	-	-	2,437	-	2,437	300	140	1,997	-
Waverley District Netball Association Landscape Improvements ₂	1,200	-	-	1,200	-	1,200	1,200	-	-	-
Total Recreational, Leisure and Community Facilities	10,668	1,830	1,415	7,213	210	10,668	1,500	1,495	7,673	-
Waste Management										
Post Closure Landfill Management - Scotchmans Run Methane Venting trench installation	84	84	-	-	-	84	-	-	84	-
Total Waste Management	84	84	-	-	-	84	-	-	84	-
Off Street Car Park										
2025/26 Atkinson Street Carpark Security Fencing - Construction	700	-	-	700	-	700	-	-	700	-
Total Off Street Car Park	700	-	-	700	-	700	-	-	700	-

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Capital Works Area	Asset expenditure type					Summary of funding sources				
	Total Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Parks, Open Space and Streetscapes										
2025-26 Oakleigh Heritage Precinct Program	85	-	85	-	-	85	-	-	85	-
2025-2026 Irrigation System Improvement Program	100	50	50	-	-	100	-	-	100	-
25/26 Public Lighting Renewal Program	160	-	160	-	-	160	-	-	160	-
Amenity and useability of the public realm in the residential areas of Clayton	50	-	10	40	-	50	-	-	50	-
Bushland Reserve Revegetation program	112	-	112	-	-	112	-	28	84	-
Civic Plaza, Railway Pde Nth, Kingsway Central and Coleman Pde	375	-	75	225	75	375	-	-	375	-
Implementation of Open Space tree planting year 1-10	190	-	190	-	-	190	-	-	190	-
Irrigation and Improvement Program - Parks & Gardens	200	-	200	-	-	200	-	-	200	-
Off Leash Area Review - Infrastructure Improvements ₂	195	195	-	-	-	195	-	-	195	-
Open Space Swale Renewal Program	51	-	38	13	-	51	-	-	51	-
Reserve Improvement Program	150	-	150	-	-	150	-	-	150	-
Road Reserve Landscaping Program	120	-	120	-	-	120	-	-	120	-
Street and Park Furniture Renewal	150	-	150	-	-	150	-	-	150	-
Street Tree Strategy	480	-	480	-	-	480	-	-	480	-
Valley Conservation Reserve sediment, flow, erosion & asset protection and renewal program	600	-	300	300	-	600	-	-	600	-
Woody Meadows installation at Eastern Innovation	75	-	75	-	-	75	-	-	75	-
Total Parks, Open Space and Streetscapes	3,093	245	2,195	578	75	3,093	-	28	3,065	-
Other Infrastructure										
Mini Roundabout Traffic Movements Safety Program ₂	450	-	-	450	-	450	450	-	-	-
Traffic Island, Pedestrian and Vehicle Movements Safety Program	100	100	-	-	-	100	-	-	100	-
Total Other Infrastructure	550	100	-	450	-	550	450	-	100	-
TOTAL INFRASTRUCTURE	41,683	2,997	22,115	10,565	6,006	41,683	7,341	6,588	27,754	-
TOTAL NEW CAPITAL WORKS 2025/26	65,965	3,427	37,923	18,242	6,373	65,965	9,751	11,426	44,788	-

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4.5.3 Works carried forward from the 2024/25 year

Capital Works Area	Asset expenditure type					Summary of funding sources				
	Total Project cost	New	Renewal	Upgrade	Expansion	Total	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY										
Buildings and Building Improvements										
Brandon Park Reserve Pavilion Redevelopment ₁	383	-	153	230	-	383	-	-	383	-
Extension of Bogong Multi Level Car Park ₂	40	-	-	-	40	40	-	-	40	-
Hughesdale Kindergarten Outdoor learning Environment and Storage upgrade	30	-	6	24	-	30	30	-	-	-
MARC & CAHC Health Club Re-flooring	166	-	166	-	-	166	-	-	166	-
Mayfield Tennis Pavilion DDA Access and Amenities Design and Works - 24/25 Building Renewal	70	-	-	70	-	70	-	-	70	-
Mt Waverley Reserve Pavilion Redevelopment - Construction _{1, 2}	995	-	697	298	-	995	-	163	832	-
Tally Ho Reserve - Female Friendly Pavilion bathroom and storage	460	-	-	-	460	460	-	-	460	-
Total Buildings and Building Improvements	2,144	-	1,022	622	500	2,144	30	163	1,951	-
Land Improvements										
Site remediation and EOI for Social Housing - 333 Waverley Road, Mt Waverley	150	-	87	63	-	150	-	-	150	-
Total Land Improvements	150	-	87	63	-	150	-	-	150	-
TOTAL PROPERTY	2,294	-	1,109	685	500	2,294	30	163	2,101	-
PLANT AND EQUIPMENT										
Computers and Telecommunications										
BT 2023/24 Project and Risk Management system Renewal/Upgrade	218	-	218	-	-	218.00	-	-	218	-
DT 2024-25 & 2025-26 Human Capital Management Renewal Program ₂	377	-	377	-	-	377.00	-	-	377	-
Financial System Upgrade ₂	100	-	100	-	-	100.00	-	-	100	-
Total Computers and Telecommunications	695	-	695	-	-	695	-	-	695	-
Fixtures & Fittings and furniture										
Revitalisation of Mount Waverley and Wheelers Hill Libraries	265	-	265	-	-	265	125	-	140	-
Total Computers and Telecommunications	265	-	265	-	-	265	125	-	140	-
Plant, Machinery and Equipment										
2023-24 Fleet and Plant Renewal Program	477	-	477	-	-	477	-	-	477	-
Total Plant, Machinery and Equipment	477	-	477	-	-	477	-	-	477	-
TOTAL PLANT AND EQUIPMENT	1,437	-	1,437	-	-	1,437	125	-	1,312	-

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Capital Works Area	Total Project cost \$'000	Asset expenditure type				Total \$'000	Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000		Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
INFRASTRUCTURE										
Footpaths and Cycleways										
Cycling Connection between Scotchmans Creek Trail and Djerring Trail (Stages 1,2 D&C and 3 Design only)	690	-	-	-	690	690			690	
LAC Renewal Bellerive Ave Mount Waverley - Construction (Yrs 2 & 3) ₂	280	12	49	170	49	280	-	-	280	-
Total Footpaths and Cycleways	970	12	49	170	739	970	-	-	970	-
Recreational, Leisure and Community Facilities										
Mount Waverley Linear Reserve - Dog Off-Leash Area Improvements (Design & Construction)	150	150	-	-	-	150	150	-	-	-
Total Rec, Leisure and Community Facilities	150	150	-	-	-	150	150	-	-	-
Other Infrastructure										
Hughesdale LATM Delivery ₂	226	68	-	158	-	226	-	-	226	-
Mini Roundabout Traffic Movements Safety Program ₂	280	-	-	280	-	280	280	-	-	-
Total Other Infrastructure	506	68	-	438	-	506	280	-	226	-
Off Street Car Park										
Hamilton Place Car Park redesign - Detailed Design phase	80	-	80	-	-	80	-	-	80	-
Total Off Street Car Park	80	-	80	-	-	80	-	-	80	-
Parks, Open Space and Streetscapes										
Kingsway Redevelopment Consultation and Design - Year 2	93	-	28	46	19	93	-	-	93	-
Oakleigh Station Precinct Public Realm Upgrade - Design 2022/23	254	-	102	152	-	254	-	-	254	-
Off Leash Area Review - Infrastructure Improvements ₂	100	100	-	-	-	100	-	-	100	-
Valley Conservation Reserve weir sediment removal - Design options and community consultation	25	-	25	-	-	25	-	-	25	-
Total Parks, Open Space and Streetscapes	472	100	155	198	19	472	-	-	472	-
TOTAL INFRASTRUCTURE	2,178	330	284	806	758	2,178	430	-	1,748	-
TOTAL CARRIED FORWARD WORKS 2024/25	5,909	330	2,830	1,491	1,258	5,909	585	163	5,161	-
TOTAL CAPITAL WORKS	71,874	3,757	40,753	19,733	7,631	71,874	10,336	11,589	49,949	-

Recommended public open space funded projects ₁

Committed multiple financial years projects ₂

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4.6 Summary of Planned Capital Works Expenditure

For the years ending 30 June 2027, 2028 & 2029

2026/27 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	\$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-
Buildings and Building Improvements	7,084		6,076	605	403	7,084	2,500	2,244	-	2,340
Total buildings and building improvements	7,084	-	6,076	605	403	7,084	2,500	2,244	-	2,340
Total property	7,084	-	6,076	605	403	7,084	2,500	2,244	-	2,340
Plant and equipment										
Plant, machinery and equipment	3,105	-	3,105	-	-	3,105	-	-	-	3,105
Fixtures, fittings and furniture	435	-	435	-	-	435	-	-	-	435
Computers and telecommunications	4,240	-	1,875	2,365	-	4,240	-	-	-	4,240
Library books	1,310	-	1,310	-	-	1,310	22	-	-	1,288
Total plant and equipment	9,090	-	6,725	2,365	-	9,090	22	-	-	9,068
Infrastructure										
Roads	9,324	-	9,324	-	-	9,324	2,930	-	-	6,394
Bridges	170	-	170	-	-	170	-	-	-	170
Footpaths and cycle ways	4,297	-	3,897	400	-	4,297	1,500	-	-	2,797
Drainage	4,371	-	3,177	477	717	4,371	-	2,000	-	2,371
Recreational, leisure and community facilities	4,100	-	3,700	400	-	4,100	500	3,366	-	234
Waste management	319	-	319	-	-	319	-	-	-	319
Parks, open space and streetscapes	3,382	-	2,982	400	-	3,382	2,500	-	-	882
Aerodromes	-	-	-	-	-	-	-	-	-	-
Off street car parks	723	-	723	-	-	723	-	-	-	723
Other infrastructure	941	-	741	-	200	941	-	-	-	941
Total infrastructure	27,627	-	25,033	1,677	917	27,627	7,430	5,366	-	14,831
Total capital works expenditure	43,801	-	37,834	4,647	1,320	43,801	9,953	7,610	-	26,238

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2027/28 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
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-
Buildings and Building Improvements	41,032	-	7,202	33,252	578	41,032	2,500	2,289	-	36,243
Total buildings and building improvements	41,032	-	7,202	33,252	578	41,032	2,500	2,289	-	36,243
Total property	41,032	-	7,202	33,252	578	41,032	2,500	2,289	-	36,243
Plant and equipment										
Plant, machinery and equipment	2,570	-	2,570	-	-	2,570	-	-	-	2,570
Fixtures, fittings and furniture	434	-	434	-	-	434	-	-	-	434
Computers and telecommunications	2,692	-	1,922	770	-	2,692	-	-	-	2,692
Library books	1,310	-	1,310	-	-	1,310	22	-	-	1,288
Total plant and equipment	7,006	-	6,236	770	-	7,006	22	-	-	6,984
Infrastructure										
Roads	10,295	-	10,295	-	-	10,295	2,971	-	-	7,324
Bridges	170	-	170	-	-	170	-	-	-	170
Footpaths and cycle ways	4,562	-	3,962	600	-	4,562	-	-	-	4,562
Drainage	4,510	-	3,287	489	734	4,510	-	2,000	-	2,510
Recreational, leisure and community facilities	4,975	-	4,375	600	-	4,975	3,000	3,433	-	-1,458
Waste management	327	-	327	-	-	327	-	-	-	327
Parks, open space and streetscapes	2,383	-	1,983	400	-	2,383	2,000	-	-	383
Aerodromes	-	-	-	-	-	-	-	-	-	-
Off street car parks	715	-	715	-	-	715	-	-	-	715
Other infrastructure	821	-	621	-	200	821	-	-	-	821
Total infrastructure	28,758	-	25,735	2,089	934	28,758	7,971	5,433	-	15,354
Total capital works expenditure	76,796	-	39,173	36,111	1,512	76,796	10,493	7,722	-	58,581

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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
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-
Buildings and Building Improvements	59,573	-	7,190	51,830	553	59,573	4,000	2,335	-	53,238
Total buildings and building improvements	59,573	-	7,190	51,830	553	59,573	4,000	2,335	-	53,238
Total property	59,573	-	7,190	51,830	553	59,573	4,000	2,335	-	53,238
Plant and equipment										
Plant, machinery and equipment	2,548	-	2,548	-	-	2,548	-	-	-	2,548
Fixtures, fittings and furniture	435	-	435	-	-	435	-	-	-	435
Computers and telecommunications	2,340	-	1,970	370	-	2,340	-	-	-	2,340
Library books	1,310	-	1,310	-	-	1,310	22	-	-	1,288
Total plant and equipment	6,633	-	6,263	370	-	6,633	22	-	-	6,611
Infrastructure										
Roads	10,344	-	10,344	-	-	10,344	3,014	-	-	7,330
Bridges	170	-	170	-	-	170	-	-	-	170
Footpaths and cycle ways	4,462	-	3,962	500	-	4,462	-	-	-	4,462
Drainage	4,575	-	3,401	470	704	4,575	-	845	-	3,730
Recreational, leisure and community facilities	5,186	-	4,586	600	-	5,186	1,000	3,502	-	684
Waste management	335	-	335	-	-	335	-	-	-	335
Parks, open space and streetscapes	2,383	-	1,983	400	-	2,383	2,000	-	-	383
Aerodromes	-	-	-	-	-	-	-	-	-	-
Off street car parks	568	-	568	-	-	568	-	-	-	568
Other infrastructure	897	-	697	-	200	897	-	-	-	897
Total infrastructure	28,920	-	26,046	1,970	904	28,920	6,014	4,347	-	18,559
Total capital works expenditure	95,127	-	39,500	54,170	1,457	95,127	10,036	6,682	-	78,410

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4.7 Lease of Land

This section presents a summary of Council's proposals to lease council land to external parties in the 2025/26 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 2025/26. 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 2025/26.

Tenant	Location	Street No.	Street	Suburb	Use of Property	Proposed 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 Bowls 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*

5. Targeted Performance Indicators – Service/Financial

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

Financial performance indicators

Indicator	Measure	Notes	Forecast	Budget	Projections										Trend
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	+o/-	
Governance															
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	72	72	72	72	72	72	72	72	72	72	72	o	
Roads															
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	o	
Statutory planning															
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	3	80%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	o	
Waste management															
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	70%	72%	72%	75%	75%	75%	75%	75%	75%	75%	75%	o	
Liquidity															
Working Capital	Current assets / current liabilities	5	247.1%	223.3%	247.0%	208.8%	158.7%	143.3%	171.0%	198.6%	230.3%	263.2%	297.5%	-	
Obligations															
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	199.7%	163.5%	113.3%	198.0%	243.0%	190.6%	118.3%	119.1%	118.0%	121.3%	122.6%	-	
Stability															
Rates concentration	Rate revenue / adjusted underlying revenue	7	54.0%	66.6%	65.6%	65.2%	65.2%	65.4%	65.4%	65.2%	65.0%	63.2%	63.0%	o	
Efficiency															
Expenditure level	Total expenses / Number of property assessments	8	\$ 2,629	\$ 2,772	\$ 2,808	\$ 2,841	\$ 2,872	\$ 2,896	\$ 2,935	\$ 2,969	\$ 3,005	\$ 3,040	\$ 3,082	+	

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Indicator	Measure	Notes	Forecast 2024/25	Budget 2025/26	2026/27	2027/28	2028/29	Projections						Trend
								2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	+ / o / -
Operating position														
Adjusted Underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	19.74%	-0.5%	-1.1%	0.2%	0.9%	1.7%	2.1%	3.0%	3.9%	4.8%	5.5%	+
Liquidity														
Unrestricted cash	Unrestricted cash / current liabilities	10	24.9%	5.41%	165.6%	135.4%	88.0%	70.0%	93.5%	121.9%	154.2%	188.0%	223.2%	+
Obligations														
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	11	25.11%	31.58%	30.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	o
Indebtedness	Non-current liabilities / own source revenue		4.9%	3.6%	2.8%	2.3%	2.1%	2.1%	2.1%	2.0%	2.0%	1.9%	1.9%	-
Stability														
Rates effort	Rate revenue / CIV of rateable properties in the municipality	12	0.16%	0.18%	0.18%	0.18%	0.19%	0.19%	0.20%	0.20%	0.21%	0.21%	0.22%	o
Efficiency														
Revenue level	Total rate revenue (general rates and municipal charges) / Number of property assessments	13	\$ 1,710	\$ 1,768	\$ 1,802	\$ 1,836	\$ 1,871	\$ 1,905	\$ 1,940	\$ 1,975	\$ 2,011	\$ 2,047	\$ 2,084	+

Key to Forecast Trend:

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

Notes to indicators

1 Satisfaction with community consultation and engagement – Council places a strong focus on consulting and engaging with the community to ensure our work is well informed. We will continue to work towards improving and facilitating high quality community consultation and engagement.

2 Sealed local roads below the intervention level - The targets set for Sealed Road requests is set in line with Council's Road Management Plan.

3 Planning applications decided within the relevant required time - Council is setting a target that is higher than the 'All council' average of 68% and is in line with council's focus on high customer service delivery.

4 Kerbside collection waste diverted from landfill - Council's Waste Management Strategy outlines targets for waste diverted from landfill at 75% by 2027. Council is forecast to be ahead of schedule to reach this target due largely to the introduction of Food Waste Recycling (FOGO) and the bin collection frequency switch in August 2022.

5 Working Capital – The proportion of current liabilities represented by current assets. Working capital is forecast to increase from the 2025/26 due to higher cash position mainly due to proposed land sale income from the Suburban Rail Loop Project.

6 Asset renewal - This percentage indicates the extent of Council's renewals/upgrades against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. The trend reflects the Council's aim to bridge the asset renewal gap by funding more renewal capital works to upgrade the City's infrastructure.

7 Rates concentration - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become slightly more reliant on rate revenue compared to all other revenue sources.

8 Expenditure level – This indicator measures Council operational expenditure per property in the municipality and the trend is increasing into future years.

9 Adjusted underlying result – An indicator of the sustainable operating result required to enable Council to continue to provide core services and

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meet its objectives. Continued surpluses means Council is less reliant on cash reserves or increased debt to maintain services.

10 Unrestricted cash – Cash without restriction compared to liabilities, shows a trend of lowering levels of unrestricted cash, particularly over the projected years, as significant investments in the capital works program is planned in the initial 2 years; with some tempering of capital expenditure in outer years.

11 Loans and borrowings – This indicator measures of the level of debt and long term obligations if appropriate for the size and nature of Council activities. Council is currently debt free and given the size of the 2025/26 capital works program (\$71.9M) has anticipated the possibility of funding requirements in the next financial and future years via a working capital facility. Estimates of use are included in the financial statements and notes with repayment in the same financial year commencing in 2024/25.

12 Rates effort – Rate revenue compared to property valuation assesses whether Council is setting an appropriate level of rate income. A lower proportion of rate suggests a lower rate burden on the Community. Council rate levels compared to property valuations are forecast to remain low with a minor positive trend into the future.

13 Revenue level – This indicator is a measure of whether resources are being used efficiently. Council's average rate is forecast to remain high for the reporting period and trend positive in future years.

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 2025/26.

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

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
RATES								
ML+C Revenue Management Partnerships - Basic Package (Per File)	Non-Statutory	Discretionary	Each	Non-GST	\$0.00	\$0.00	\$0.00	0.00%
ML+C Revenue Management Partnerships - Intermediate Package (Per File)	Non-Statutory	Discretionary	Each	Non-GST	\$0.00	\$0.00	\$0.00	0.00%
ML+C Revenue Management Partnerships - Comprehensive Package (Per File)	Non-Statutory	Discretionary	Each	Non-GST	\$0.00	\$0.00	\$0.00	0.00%
Personal Service - Section 177 LGA Rent Demands/Urgent Response Letters	Statutory	Discretionary	Each	Non-GST	\$149.00	\$149.00	\$0.00	0.00%
Personal Service / Field Call - Section 177 LGA	Statutory	Discretionary	Each	Non-GST	\$225.00	\$225.00	\$0.00	0.00%
Personal Service / Field Call - Section 177 LGA (+mileage)	Non-Statutory	Discretionary	Each	Non-GST	\$105.00	\$105.00	\$0.00	0.00%
Debt Recovery Administration (Legal Letter, SMS, Email, Phone Campaign)	Non-Statutory	Discretionary	Each	Non-GST	\$0.00	\$0.00	\$0.00	0.00%
Arrangement	Non-Statutory	Discretionary	Each	Non-GST	\$0.00	\$0.00	\$0.00	0.00%
Deferment/hardship (COVID19 Management)	Non-Statutory	Discretionary	Each	Non-GST	\$0.00	\$0.00	\$0.00	0.00%
Solicitor's Letter	Non-Statutory	Discretionary	Each	Non-GST	\$0.00	\$0.00	\$0.00	0.00%
Adminstrative Cost-Investigation/Search Fee/Internal skip tracing fee	Non-Statutory	Discretionary	Each	Non-GST	\$70.00	\$70.00	\$0.00	0.00%
Debt Recovery Search Fee (title searches, company searches etc)	Non-Statutory	Discretionary	Each	Non-GST	\$35.00	\$35.00	\$0.00	0.00%
Attempted Service Fee + mileage	Statutory	Discretionary	Each	Non-GST	\$59.00	\$62.00	\$3.00	5.08%
Service Fee + mileage	Statutory	Discretionary	Each	Non-GST	\$86.00	\$90.30	\$4.30	5.00%
Service by Post	Statutory	Discretionary	Each	Non-GST	\$15.00	\$15.80	\$0.80	5.33%
Debt Recovery Admin Skip Tracing Unsuccessful	Non-Statutory	Discretionary	Each	Non-GST	\$90.00	\$90.00	\$0.00	0.00%
Debt Recovery Admin Skip Tracing Successful	Non-Statutory	Discretionary	Each	Non-GST	\$180.00	\$180.00	\$0.00	0.00%
Probate Search	Non-Statutory	Discretionary	Each	Non-GST	\$99.00	\$99.00	\$0.00	0.00%
Mortgagee Letter	Non-Statutory	Discretionary	Each	Non-GST	\$100.00	\$100.00	\$0.00	0.00%
5 Stage recovery, LOD's (1 or 2), SMS, Email, phone campaign, arrangement, solicitor letter	Non-Statutory	Discretionary	Each	Non-GST	\$0.00	\$0.00	\$0.00	0.00%
Direct Debit Dishonour fee	Non-Statutory	Discretionary	Per transaction	Non-GST	\$20.00	\$20.00	\$0.00	0.00%
Rate Notice request - rate notice older than 2yrs.	Non-Statutory	Discretionary	Per Notice	Non-GST	\$5.00	\$0.00	-\$5.00	-100.00%
Change of Street Address	Non-Statutory	Discretionary	Per property	Non-GST	\$100.00	\$105.00	\$5.00	5.00%
Land Information Certificates								
Land Information Certificates-Standard	Statutory	Non -Discretionary	Each	Non-GST	\$29.20	\$30.70	\$1.50	5.14%
Land Information Certificates-Urgent	Statutory	Non -Discretionary	Each	Non-GST	\$60.00	\$63.00	\$3.00	5.00%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
HALLS								
MONASH HALLS								
Community Use								
Hall C (Small Hall) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hour	GST	\$20.70	\$21.20	\$0.50	2.42%
Hall C (Small Hall) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hire	GST	\$279.45	\$286.45	\$7.00	2.50%
Hall C (Small Hall) - New Year's Eve	Non-Statutory	Discretionary	Per Hire	GST	\$335.40	\$343.80	\$8.40	2.50%
MRC (Small Meeting Room) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hire	GST	\$11.50	\$11.80	\$0.30	2.61%
MRC (Small Meeting Room) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hire	GST	\$155.25	\$159.15	\$3.90	2.51%
MRC (Small Meeting Room) - New Year's Eve	Non-Statutory	Discretionary	Per Hire	GST	\$0.00	\$0.00	\$0.00	0.00%
Hall B (Medium Hall) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hour	GST	\$28.60	\$29.30	\$0.70	2.45%
Hall B (Medium Hall) - Saturday/Sunday/Public Holidays	Non-Statutory	Discretionary	Per Hire	GST	\$386.10	\$395.75	\$9.65	2.50%
Hall B (Medium Hall)- New Year's Eve	Non-Statutory	Discretionary	Per Hire	GST	\$514.80	\$527.40	\$12.60	2.45%
MRB (Medium Meeting Room) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hour	GST	\$17.20	\$17.65	\$0.45	2.62%
MRB (Medium Meeting Room) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hire	GST	\$232.50	\$238.00	\$5.50	2.37%
MRB (Medium Meeting Room) - New Year's Eve	Non-Statutory	Discretionary	Per Hire	GST	\$278.65	\$285.60	\$6.95	2.49%
Hall A (Large Hall) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hour	GST	\$34.40	\$35.25	\$0.85	2.47%
Hall A (Large Hall) - Saturday/Sunday/Public Holidays	Non-Statutory	Discretionary	Per Hire	GST	\$464.40	\$476.00	\$11.60	2.50%
Hall A (Large Hall) - New Year's Eve	Non-Statutory	Discretionary	Per Hire	GST	\$619.20	\$634.70	\$15.50	2.50%
Large Meeting Room - Mon to Fri	Non-Statutory	Discretionary	Per Hour	GST	\$23.30	\$23.90	\$0.60	2.58%
Large Meeting Room - Saturday/Sunday/Public Holidays	Non-Statutory	Discretionary	Per Hire	GST	\$314.55	\$322.40	\$7.85	2.50%
Large Meeting Room - New Year's Eve	Non-Statutory	Discretionary	Per Hire	GST	\$419.40	\$429.90	\$10.50	2.50%
Hall AX (Extra Large Hall) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hire	GST	\$37.80	\$38.75	\$0.95	2.51%
Hall AX (Extra Large Hall) - Saturday/Sunday/Public Holidays	Non-Statutory	Discretionary	Per Hire	GST	\$510.30	\$523.00	\$12.70	2.49%
Hall AX (Extra Large Hall)- New Year's Eve	Non-Statutory	Discretionary	Per Hire	GST	\$680.40	\$697.40	\$17.00	2.50%
Commercial Use								
Hall C (Small Hall) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hour	GST	\$35.60	\$37.50	\$1.90	5.34%
Hall C (Small Hall) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hire	GST	\$480.95	\$506.25	\$25.30	5.26%
Hall C (Small Hall) - New Year's Eve	Non-Statutory	Discretionary	Per Hire	GST	\$641.25	\$675.00	\$33.75	5.26%
MRC (Small Meeting Room) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hour	GST	\$20.00	\$21.00	\$1.00	5.00%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
MRC (Small Meeting Room) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hire	GST	\$269.30	\$283.50	\$14.20	5.27%
MRC (Small Meeting Room) - New Year's Eve	Non-Statutory	Discretionary	Per Hire	GST	\$0.00	\$0.00	\$0.00	0.00%
Hall B (Medium Hall) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hour	GST	\$49.90	\$52.50	\$2.60	5.21%
Hall B (Medium Hall) - Saturday/Sunday/Public Holidays	Non-Statutory	Discretionary	Per Hire	GST	\$375.95	\$395.75	\$19.80	5.27%
Hall B (Medium Hall)- New Year's Eve	Non-Statutory	Discretionary	Per Hire	GST	\$763.10	\$803.25	\$40.15	5.26%
MRB (Medium Meeting Room) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hour	GST	\$29.95	\$31.50	\$1.55	5.18%
MRB (Medium Meeting Room) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hire	GST	\$404.00	\$425.25	\$21.25	5.26%
MRB (Medium Meeting Room) - New Year's Eve	Non-Statutory	Discretionary	Per Hire	GST	\$484.80	\$510.30	\$25.50	5.26%
Hall A (Large Hall) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hour	GST	\$60.00	\$63.00	\$3.00	5.00%
Hall A (Large Hall) - Saturday/Sunday/Public Holidays	Non-Statutory	Discretionary	Per Hire	GST	\$808.00	\$850.50	\$42.50	5.26%
Hall A (Large Hall) - New Year's Eve	Non-Statutory	Discretionary	Per Hire	GST	\$1,077.30	\$1,134.00	\$56.70	5.26%
Large Meeting Room - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hour	GST	\$41.40	\$43.60	\$2.20	5.31%
Large Meeting Room - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hire	GST	\$559.20	\$588.60	\$29.40	5.26%
Large Meeting Room - New Year's Eve	Non-Statutory	Discretionary	Per Hire	GST	\$745.60	\$784.80	\$39.20	5.26%
Hall AX (Extra Large Hall) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hire	GST	\$66.75	\$69.80	\$3.05	4.57%
Hall AX (Extra Large Hall) - Saturday/Sunday/Public Holidays	Non-Statutory	Discretionary	Per Hire	GST	\$895.20	\$942.30	\$47.10	5.26%
Hall AX (Extra Large Hall)- New Year's Eve	Non-Statutory	Discretionary	Per Hire	GST	\$1,193.60	\$1,256.40	\$62.80	5.26%
BATESFORD HUB								
Community Hire								
MRC (Small Meeting Room) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hour	GST	\$11.50	\$11.80	\$0.30	2.61%
MRC (Small Meeting Room) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Day	GST	\$155.25	\$159.15	\$3.90	2.51%
MRB (Medium Meeting Room) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hour	GST	\$17.20	\$17.65	\$0.45	2.62%
MRB (Medium Meeting Room) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Day	GST	\$232.50	\$238.00	\$5.50	2.37%
Multi Purpose Room(Medium Hall) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hour	GST	\$28.60	\$29.30	\$0.70	2.45%
Multi Purpose Room(Medium Hall) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Day	GST	\$386.10	\$395.75	\$9.65	2.50%
Commercial Hire								
MRC (Small Meeting Room) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Day	GST	\$20.00	\$21.00	\$1.00	5.00%
MRC (Small Meeting Room) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Day	GST	\$269.30	\$283.50	\$14.20	5.27%
MRB (Medium Meeting Room) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Day	GST	\$29.95	\$31.50	\$1.55	5.18%
MRB (Medium Meeting Room) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Day	GST	\$404.00	\$425.25	\$21.25	5.26%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Multi Purpose Room(Medium Hall) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Day	GST	\$49.90	\$52.50	\$2.60	5.21%
Multi Purpose Room(Medium Hall) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Day	GST	\$375.95	\$395.75	\$19.80	5.27%
JORDANVILLE COMMUNITY CENTRE								
Community Hire								
Hall AX (Extra Large Hall) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Day	GST	\$37.80	\$38.75	\$0.95	2.51%
Hall AX (Extra Large Hall) - Saturday/Sunday/Public Holidays	Non-Statutory	Discretionary	Per Day	GST	\$510.30	\$523.00	\$12.70	2.49%
Hall AX (Extra Large Hall)- New Year's Eve	Non-Statutory	Discretionary	Per Day	GST	\$680.40	\$697.40	\$17.00	2.50%
JORDANVILLE COMMUNITY CENTRE								
Commercial Hire								
Hall AX (Extra Large Hall) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Day	GST	\$66.75	\$69.80	\$3.05	4.57%
Hall AX (Extra Large Hall) - Saturday/Sunday/Public Holidays	Non-Statutory	Discretionary	Per Day	GST	\$895.20	\$942.30	\$47.10	5.26%
Hall AX (Extra Large Hall)- New Year's Eve	Non-Statutory	Discretionary	Per Day	GST	\$1,193.60	\$1,256.40	\$62.80	5.26%
CLAYTON COMMUNITY CENTRE								
Community Use								
MRC (Small Meeting Room) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hour	GST	\$11.50	\$11.80	\$0.30	2.61%
MRC (Small Meeting Room) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Day	GST	\$155.25	\$159.15	\$3.90	2.51%
MRB (Medium Meeting Room) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Hour	GST	\$17.20	\$17.65	\$0.45	2.62%
MRB (Medium Meeting Room) - Sun-Sat & public holidays	Non-Statutory	Discretionary	Per Day	GST	\$232.50	\$238.00	\$5.50	2.37%
Theatre-Community								
Community Use	Non-Statutory	Discretionary	Per Hour	GST	\$68.00	\$69.70	\$1.70	2.50%
Community Use	Non-Statutory	Discretionary	Per Day	GST	\$489.60	\$501.85	\$12.25	2.50%
Community Use	Non-Statutory	Discretionary	Per Week	GST	\$1,499.00	\$1,537.00	\$38.00	2.54%
Rehearsal Bump In / Bump Out	Non-Statutory	Discretionary	Per Hire	GST	\$61.20	\$62.75	\$1.55	2.53%
Technician Fee	Non-Statutory	Discretionary	Per Hire	GST	\$67.90	\$69.60	\$1.70	2.50%
Additional Cleaning	Non-Statutory	Discretionary	Per Hour	GST	\$72.50	\$76.10	\$3.60	4.97%
Theatre-Commercial								
Commercial Use	Non-Statutory	Discretionary	Per Hour	GST	\$114.70	\$120.45	\$5.75	5.01%
Commercial Use	Non-Statutory	Discretionary	Per Day	GST	\$823.90	\$867.25	\$43.35	5.26%
Commercial Use	Non-Statutory	Discretionary	Per Week	GST	\$2,523.20	\$2,656.00	\$132.80	5.26%
Rehearsal Bump In / Bump Out	Non-Statutory	Discretionary	Per Hire	GST	\$103.00	\$108.40	\$5.40	5.24%
Technician Fee	Non-Statutory	Discretionary	Per Hire	GST	\$69.80	\$73.30	\$3.50	5.01%
Additional Cleaning	Non-Statutory	Discretionary	Per Hour	GST	\$72.50	\$76.10	\$3.60	4.97%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Security Fee								
Community Mon-Fri	Non-Statutory	Discretionary	Per Hour	GST	\$47.20	\$47.20	\$0.00	0.00%
Saturday	Non-Statutory	Discretionary	Per Hour	GST	\$58.10	\$58.10	\$0.00	0.00%
Sunday	Non-Statutory	Discretionary	Per Hour	GST	\$72.50	\$72.50	\$0.00	0.00%
Public Holiday	Non-Statutory	Discretionary	Per Hour	GST	\$84.70	\$84.70	\$0.00	0.00%
Commercial Mon-Fri	Non-Statutory	Discretionary	Per Hour	GST	\$47.20	\$47.20	\$0.00	0.00%
Saturday	Non-Statutory	Discretionary	Per Hour	GST	\$58.10	\$58.10	\$0.00	0.00%
Sunday	Non-Statutory	Discretionary	Per Hour	GST	\$72.50	\$72.50	\$0.00	0.00%
Public Holiday	Non-Statutory	Discretionary	Per Hour	GST	\$84.70	\$84.70	\$0.00	0.00%
Track Gallery								
Community Use	Non-Statutory	Discretionary	Per Hire	GST	\$168.00	\$172.20	\$4.20	2.50%
Commercial Use	Non-Statutory	Discretionary	Per Hire	GST	\$168.00	\$175.90	\$7.90	4.70%
RESIDENTIAL CARE								
Elizabeth Gardens- 2 bedrooms	Non-Statutory	Discretionary	Per Week	Non GST	\$136.20	\$140.40	\$4.20	3.08%
Elizabeth Gardens - New Residents	Non-Statutory	Discretionary	Per Week	Non GST	\$0.00	\$0.00	\$0.00	0.00%
HOME AND COMMUNITY CARE								
Planned Activity Groups - Halcyon								
Day with no meal - Dementia Social Group	Non-Statutory	Discretionary	Per session	GST	\$10.10	\$12.00	\$1.90	18.81%
Positive Ageing Activity Centre (PAAC)								
Social Support Short Session	Non-Statutory	Discretionary	Per Session	Non GST	\$6.50	\$7.00	\$0.50	7.69%
Full Cost Recovery	Non-Statutory	Discretionary	Per session	GST	\$33.20	\$35.00	\$1.80	5.42%
Social Support Long Session	Non-Statutory	Discretionary	Per Session	Non GST	\$10.10	\$12.00	\$1.90	18.81%
Home Maintenance including Garden Safety								
Low	Non-Statutory	Discretionary	Per hour plus materials	Non GST	\$18.70	\$20.00	\$1.30	6.95%
Medium	Non-Statutory	Discretionary	Per hour plus materials	Non GST	\$24.90	\$26.50	\$1.60	6.43%
High	Non-Statutory	Discretionary	Per hour plus materials	Non GST	\$31.70	\$35.00	\$3.30	10.41%
Full Cost Recovery	Non-Statutory	Discretionary	Per hour plus materials	GST	\$82.70	\$90.00	\$7.30	8.83%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Home Maintenance - Gutter Cleaning								
Low	Non-Statutory	Discretionary	Per staff hour (minimum 2 hours)	Non GST	\$28.90	\$30.50	\$1.60	5.54%
Medium	Non-Statutory	Discretionary	Per staff hour (minimum 2 hours)	Non GST	\$33.20	\$35.00	\$1.80	5.42%
High	Non-Statutory	Discretionary	Per staff hour (minimum 2 hours)	Non GST	\$46.00	\$48.50	\$2.50	5.43%
Full Cost Recovery	Non-Statutory	Discretionary	Per staff hour (minimum 2 hours)	GST	\$91.40	\$96.00	\$4.60	5.03%
General Home Care								
Low	Non-Statutory	Discretionary	Per hour	Non GST	\$8.80	\$10.00	\$1.20	13.64%
Medium	Non-Statutory	Discretionary	Per hour	Non GST	\$21.60	\$24.00	\$2.40	11.11%
High	Non-Statutory	Discretionary	Per hour	Non GST	\$45.60	\$50.00	\$4.40	9.65%
Full Cost Recovery	Non-Statutory	Discretionary	Per Hour	GST	\$68.00	\$73.00	\$5.00	7.35%
Delivered Meals								
Low	Non-Statutory	Discretionary	Per Meal	Non GST	\$12.60	\$14.00	\$1.40	11.11%
Medium	Non-Statutory	Discretionary	Per Meal	Non GST	\$12.60	\$14.00	\$1.40	11.11%
High	Non-Statutory	Discretionary	Per Meal	Non GST	\$18.00	\$20.00	\$2.00	11.11%
Full Cost Recovery	Non-Statutory	Discretionary	Per Meal	GST	\$20.70	\$23.00	\$2.30	11.11%
Personal Care								
Low	Non-Statutory	Discretionary	Per hour	Non GST	\$6.50	\$7.50	\$1.00	15.38%
Medium	Non-Statutory	Discretionary	Per hour	Non GST	\$12.70	\$14.50	\$1.80	14.17%
High	Non-Statutory	Discretionary	Per hour	Non GST	\$30.70	\$35.00	\$4.30	14.01%
Full Cost Recovery	Non-Statutory	Discretionary	Per Hour	GST	\$69.30	\$75.00	\$5.70	8.23%
Allied Health sessions	Non-Statutory	Discretionary	Per session	Non GST	\$13.00	\$15.00	\$2.00	15.38%
Respite Care								
Low	Non-Statutory	Discretionary	Per hour	Non GST	\$4.40	\$5.00	\$0.60	13.64%
Medium	Non-Statutory	Discretionary	Per hour	Non GST	\$6.60	\$7.50	\$0.90	13.64%
High	Non-Statutory	Discretionary	Per hour	Non GST	\$19.20	\$23.00	\$3.80	19.79%
Full Cost Recovery	Non-Statutory	Discretionary	Per Hour	GST	\$69.30	\$75.00	\$5.70	8.23%
Community Bus								
Assisted Transport Charge	Non-Statutory	Discretionary	Per return trip	GST	\$3.80	\$5.00	\$1.20	31.58%
Community Bus Per Day Max - 11 Seater + Driver	Non-Statutory	Discretionary	Per day	GST	\$94.00	\$110.00	\$16.00	17.02%
Positive Ageing Community Grants Group Community Bus Hire	Non-Statutory	Discretionary	Per day	GST	\$36.60	\$50.00	\$13.40	36.61%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Positive Ageing Lifestyle Day Trip	Non-Statutory	Discretionary	Per day	GST	\$12.00	\$14.00	\$2.00	16.67%
Child Care								
Brine Street - Daily	Statutory	Discretionary	Per day	Non GST	\$150.00	\$156.60	\$6.60	4.40%
Brine Street - Weekly	Statutory	Discretionary	Per week	Non GST	\$675.00	\$704.70	\$29.70	4.40%
Late Fee	Statutory	Discretionary	Per minute	Non GST	\$3.00	\$3.15	\$0.15	5.00%
Bond - equivalent to two weeks of clients' fees					\$1,575.00	\$1,575.00	\$0.00	0.00%
Preschools								
Kindergarten Central Registration and Enrolment Fee (three and four year old enrolment) *	Non-Statutory	Discretionary	Per Child	Non GST	\$16.20	\$80.00	\$63.80	393.83%
Kindergarten Central Registration and Enrolment Fee (three and four year old enrolment).	Non-Statutory	Discretionary	Per Child	Non GST	\$40.00	\$40.00	\$0.00	0.00%
Immunisation								
Vaccines								
Chicken Pox (Varicella) Vaccine (inclusive of payment processing fees)	Statutory	Discretionary	Each	Non GST	\$77.00	\$82.00	\$5.00	6.49%
Tetanus / Diphtheria / Whooping Cough (Boostrix / Adacel) Vaccine - (inclusive of payment processing fees)	Statutory	Discretionary	Each	Non GST	\$54.00	\$57.00	\$3.00	5.56%
Flu Vaccine - (inclusive of payment processing fees)	Statutory	Discretionary	Each	Non GST	\$23.00	\$31.00	\$8.00	34.78%
Flu Vaccine (Corporate) - (inclusive of payment processing fees)	Statutory	Discretionary	Each	Non GST	\$23.00	\$31.00	\$8.00	34.78%
Meningococcal B - (inclusive of payment processing fees)	Statutory	Discretionary	Each	Non GST	\$142.00	\$150.00	\$8.00	5.63%
Vaccine catch up administration fee (standard eligible recipient) - (inclusive of payment processing fees). Note vaccine(s) are additional - NEW	Statutory	Discretionary	Each	Non GST	\$0.00	\$66.00	\$66.00	0.00%
Vaccine catch up administration fee (inclusive of payment processing fees) - (Concession card / Health Care Card Holders) - 50% of standard administration fee - NEW	Statutory	Discretionary	Each	Non GST	\$0.00	\$33.00	\$33.00	0.00%
Vaccination delivery (only) charge -		Discretionary	Each	Non GST	\$0.00	\$15.50	\$15.50	0.00%
Youth Services								
Event Entry (entry fee range)	Non-Statutory	Discretionary	Each	Non GST	\$0-\$20	\$0-\$65	0%	0.00%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Event Entry (entry fee range) - Concession card / health care card holders) - 50% of standard fee					\$0-\$20	\$0-32.50	0%	0.00%
Event (canteen item - fee range)	Non-Statutory	Discretionary	Each	Non GST	\$0-\$10	\$0-\$15	500%	0.00%
Family Services								
Event /Program Entry (entry fee range) - Applied subject to service provided .	Non-Statutory	Discretionary	Each	Non GST	\$50.00	\$50.00	\$0.00	0.00%
Event /Program Entry (entry fee range) - Concession card / health care card holders .Applied subject to service provided				Non GST	\$0.00	\$25.00	\$25.00	0.00%
Early Years Hub Hire Fees - New (incl. GST)								
Pinewood Consulting Rooms 1&2								
Community - hourly rate	Non-Statutory	Discretionary	Per Hour	GST	\$13.75	\$14.10	\$0.35	2.55%
Not for Profit / Funded service - hourly rate	Non-Statutory	Discretionary	Per Hour	GST	\$17.05	\$17.48	\$0.43	2.52%
Commercial / Private - hourly rate	Non-Statutory	Discretionary	Per Hour	GST	\$22.55	\$23.11	\$0.56	2.48%
Community - daily rate	Non-Statutory	Discretionary	Per Day	GST	\$110.00	\$112.75	\$2.75	2.50%
Not for Profit / Funded service - daily rate	Non-Statutory	Discretionary	Per Day	GST	\$137.50	\$140.94	\$3.44	2.50%
Commercial / Private - daily rate	Non-Statutory	Discretionary	Per Day	GST	\$176.00	\$180.40	\$4.40	2.50%
Pinewood Multi Purpose Room								
Community - hourly rate	Non-Statutory	Discretionary	Per Hour	GST	\$27.50	\$28.19	\$0.69	2.51%
Not for Profit / Funded service - hourly rate	Non-Statutory	Discretionary	Per Hour	GST	\$34.65	\$35.52	\$0.87	2.51%
Commercial / Private - hourly rate	Non-Statutory	Discretionary	Per Hour	GST	\$45.65	\$46.79	\$1.14	2.50%
Community - daily rate	Non-Statutory	Discretionary	Per Day	GST	\$220.00	\$225.50	\$5.50	2.50%
Not for Profit / Funded service - daily rate	Non-Statutory	Discretionary	Per Day	GST	\$277.20	\$284.13	\$6.93	2.50%
Commercial / Private - daily rate	Non-Statutory	Discretionary	Per Day	GST	\$365.20	\$374.33	\$9.13	2.50%
Wellington Consulting Rooms 1&2								
Community - hourly rate	Non-Statutory	Discretionary	Per Hour	GST	\$13.75	\$14.10	\$0.35	2.55%
Not for Profit / Funded service - hourly rate	Non-Statutory	Discretionary	Per Hour	GST	\$17.05	\$17.48	\$0.43	2.52%
Commercial / Private - hourly rate	Non-Statutory	Discretionary	Per Hour	GST	\$22.55	\$23.11	\$0.56	2.48%
Community - daily rate	Non-Statutory	Discretionary	Per Day	GST	\$110.00	\$112.75	\$2.75	2.50%
Not for Profit / Funded service - daily rate	Non-Statutory	Discretionary	Per Day	GST	\$137.50	\$140.94	\$3.44	2.50%
Commercial / Private - daily rate	Non-Statutory	Discretionary	Per Day	GST	\$176.00	\$180.40	\$4.40	2.50%
Wellington Multi Purpose Room								
Community - hourly rate	Non-Statutory	Discretionary	Per Hour	GST	\$27.50	\$28.19	\$0.69	2.51%
Not for Profit / Funded service - hourly rate	Non-Statutory	Discretionary	Per Hour	GST	\$34.65	\$35.52	\$0.87	2.51%
Commercial / Private - hourly rate	Non-Statutory	Discretionary	Per Hour	GST	\$45.65	\$46.79	\$1.14	2.50%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community - daily rate	Non-Statutory	Discretionary	Per Day	GST	\$220.00	\$225.50	\$5.50	2.50%
Not for Profit / Funded service - daily rate	Non-Statutory	Discretionary	Per Day	GST	\$277.20	\$284.13	\$6.93	2.50%
Commercial / Private - daily rate	Non-Statutory	Discretionary	Per Day	GST	\$365.20	\$374.33	\$9.13	2.50%
Oakleigh South Multi Purpose Room								
Community - hourly rate	Non-Statutory	Discretionary	Per Hour	GST	\$27.50	\$28.19	\$0.69	2.51%
Not for Profit / Funded service - hourly rate	Non-Statutory	Discretionary	Per Hour	GST	\$34.65	\$35.52	\$0.87	2.51%
Commercial / Private - hourly rate	Non-Statutory	Discretionary	Per Hour	GST	\$45.65	\$46.79	\$1.14	2.50%
Community - daily rate	Non-Statutory	Discretionary	Per Day	GST	\$220.00	\$225.50	\$5.50	2.50%
Not for Profit / Funded service - daily rate	Non-Statutory	Discretionary	Per Day	GST	\$277.20	\$284.13	\$6.93	2.50%
Commercial / Private - daily rate	Non-Statutory	Discretionary	Per Day	GST	\$365.20	\$374.33	\$9.13	2.50%
Dorrington Multi Purpose Room								
Community - hourly rate	Non-Statutory	Discretionary	Per Hour	GST	\$27.50	\$28.19	\$0.69	2.51%
Not for Profit / Funded service - hourly rate	Non-Statutory	Discretionary	Per Hour	GST	\$34.65	\$35.52	\$0.87	2.51%
Commercial / Private - hourly rate	Non-Statutory	Discretionary	Per Hour	GST	\$45.65	\$46.79	\$1.14	2.50%
Community - daily rate	Non-Statutory	Discretionary	Per Day	GST	\$220.00	\$225.50	\$5.50	2.50%
Not for Profit / Funded service - daily rate	Non-Statutory	Discretionary	Per Day	GST	\$277.20	\$284.13	\$6.93	2.50%
Commercial / Private - daily rate	Non-Statutory	Discretionary	Per Day	GST	\$365.20	\$374.33	\$9.13	2.50%
LIBRARIES								
Photocopy and Printing Charges								
B&W (A4 only)	Non-Statutory	Discretionary	Per page	GST	\$0.20	\$0.20	\$0.00	0.00%
B&W (A3)	Non-Statutory	Discretionary	Per page	GST	\$0.30	\$0.30	\$0.00	0.00%
Colour A4	Non-Statutory	Discretionary	Per page	GST	\$1.00	\$1.00	\$0.00	0.00%
Colour A3	Non-Statutory	Discretionary	Per page	GST	\$1.50	\$1.50	\$0.00	0.00%
Printing	Non-Statutory	Discretionary	Per page	GST	\$0.00	\$0.00	-\$0.20	-100.00%
Other Library Charges								
Literature Festival Workshops	Non-Statutory	Discretionary	Each	GST	\$11.50	\$15.00	\$3.50	30.43%
Chargeable Programs	Non-Statutory	Discretionary	Each	GST	\$4.60	\$5.00	\$0.40	8.70%
Library Bags (standard)	Non-Statutory	Discretionary	Each	GST	\$5.00	\$6.00	\$1.00	20.00%
Library Bags (premium)	Non-Statutory	Discretionary	Each	GST	\$10.00	\$10.00	\$0.00	0.00%
Sale of Redundant Library Books	Non-Statutory	Discretionary	Each	GST	\$0.50	\$1.00	\$0.50	100.00%
Inter Library Loans	Non-Statutory	Discretionary	Each	Non GST	\$2.00	\$2.00	\$0.00	0.00%
Book Clubs	Non-Statutory	Discretionary	Per member per year	Non GST	\$0.00	\$15.00	\$0.10	5.00%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Replacement Membership Card	Non-Statutory	Discretionary	Per card	Non GST	\$0.60	\$1.00	\$0.40	66.67%
Lost and Damaged Items	Non-Statutory	Discretionary	Each	Non GST	\$5.10	\$5.50	\$0.40	7.84%
Magazines and Paperbacks - Remove	Non-Statutory	Discretionary	Each	Non GST	\$5.10	\$0.00	-\$5.10	-100.00%
Books - Remove	Non-Statutory	Discretionary	Each	Non GST	\$5.10	\$0.00	-\$5.10	-100.00%
Library Meeting Rooms								
Wheelers Hill Room 1 Weekdays and Saturdays - Community Rate	Non-Statutory	Discretionary	Per hour	GST	\$32.60	\$32.60	\$0.00	0.00%
Wheelers Hill Room 1 Weekdays and Saturdays - Commercial Rate	Non-Statutory	Discretionary	Per hour	GST	\$54.60	\$54.60	\$0.00	0.00%
Wheelers Hill Room 1 Sunday	Non-Statutory	Discretionary	3 hour block	GST	\$495.00	\$495.00	\$0.00	0.00%
Wheelers Hill Room 2 Weekdays and Saturdays - Community Rate	Non-Statutory	Discretionary	Per hour	GST	\$0.00	\$21.00	\$21.00	0.00%
Wheelers Hill Room 2 Weekdays and Saturdays - Commercial Rate	Non-Statutory	Discretionary	Per hour	GST	\$0.00	\$35.00	\$35.00	0.00%
Wheelers Hill Room 2 Sunday	Non-Statutory	Discretionary	3 hour block	GST	\$0.00	\$315.00	\$315.00	0.00%
Mulgrave Weekdays and Saturdays - Community Rate	Non-Statutory	Discretionary	Per hour	GST	\$21.00	\$21.00	\$0.00	0.00%
Mulgrave Weekdays and Saturdays - Commercial Rate	Non-Statutory	Discretionary	Per hour	GST	\$35.00	\$35.00	\$0.00	0.00%
Mulgrave Sunday	Non-Statutory	Discretionary	3 hour block	GST	\$315.00	\$315.00	\$0.00	0.00%
Weekdays and Saturdays - Community Rate	Non-Statutory	Discretionary	Per hour	GST	\$0.00	\$0.00	-\$31.00	-100.00%
Weekdays and Saturdays - Commercial Rate	Non-Statutory	Discretionary	Per hour	GST	\$0.00	\$0.00	-\$52.00	-100.00%
Sunday	Non-Statutory	Discretionary	Per half day	GST	\$0.00	\$0.00	-\$400.00	-100.00%
FESTIVAL SITE FEES								
Carols by Candlelight - Commercial Site Fee	Non-Statutory	Discretionary	Per 3.5m x 3.5m site	GST	\$497.70	\$522.60	\$24.90	5.00%
Council Run Events - Community Site Fee	Non-Statutory	Discretionary	Per 3.5m x 3.5m site	GST	\$87.20	\$91.60	\$4.40	5.05%
Council Run Event - Commercial Site Fee	Non-Statutory	Discretionary	Per 3.5m x 3.5m site	GST	\$179.60	\$188.60	\$9.00	5.01%
Festival vendors power fee	Non-Statutory	Discretionary	Per input	GST	\$83.00	\$87.20	\$4.20	5.06%
Marquee Weight		Discretionary	4 weights	GST	\$99.80	\$104.80	\$5.00	5.01%
Events - Commercial Marquee Hire	Non-Statutory	Discretionary	Per 3.5m x 3.5m site	GST	\$335.00	\$351.80	\$16.80	5.01%
Events - Community Marquee Hire	Non-Statutory	Discretionary	Per 3.5m x 3.5m site	GST	\$231.00	\$242.60	\$11.60	5.02%
Not for Profit Site Fee	Non-Statutory	Discretionary	Per 3.5m x 3.5m site	GST	\$85.05	\$89.30	\$4.25	5.00%
Major Event Permit Fee - Commercial per day	Non-Statutory	Discretionary	Per event	Non-GST	\$1,300.30	\$1,365.30	\$65.00	5.00%
Minor Event Permit Fee - Commercial per day	Non-Statutory	Discretionary	Per event	Non-GST	\$225.80	\$237.10	\$11.30	5.00%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Museum of Australian Photography								
Hire and Rental Charges								
Staff Charge (min 3 hrs)	Non-Statutory	Discretionary	Per Hour	GST	\$68.30	\$70.00	\$1.70	2.49%
Security Guard	Non-Statutory	Discretionary	Each	GST	\$210.00	\$220.00	\$10.00	4.76%
Community rate: Gallery hire (after hours min 3 hours plus 1 hour pack up/down)	Non-Statutory	Discretionary	Per Hour	GST	\$246.80	\$260.00	\$13.20	5.35%
Community rate: Additional services Director and Curator led exhibition tour	Non-Statutory	Discretionary	Per Hour	GST	\$99.80	\$100.00	\$0.20	0.20%
Community rate: Additional services - Security	Non-Statutory	Discretionary	Per Hour	GST	\$210.00	\$220.00	\$10.00	4.76%
Community rate: MGA Board room (during business hours)	Non-Statutory	Discretionary	Per Hour	GST	\$68.30	\$70.00	\$1.70	2.49%
Community rate: MGA Board room (outside of business hours (3 hours min)	Non-Statutory	Discretionary	Per Hour	GST	\$73.50	\$75.00	\$1.50	2.04%
Community rate: Additional staff required (min 3 hours)	Non-Statutory	Discretionary	Per Hour	GST	\$68.30	\$70.00	\$1.70	2.49%
Commercial rate: Gallery hire (after hours - min 3 hours)	Non-Statutory	Discretionary	Per Hour	GST	\$367.50	\$380.00	\$12.50	3.40%
Commercial rate: Additional services Director and Curator led exhibition tour	Non-Statutory	Discretionary	Per Hour	GST	\$126.00	\$130.00	\$4.00	3.17%
Commercial rate: Additional services - Security (per hour)	Non-Statutory	Discretionary	Per Hour	GST	\$210.00	\$220.00	\$10.00	4.76%
Commercial rate: MGA Board room (during business hours)	Non-Statutory	Discretionary	Per Hour	GST	\$89.30	\$95.00	\$5.70	6.38%
Commercial rate: MGA Board room (outside business hours)	Non-Statutory	Discretionary	Per Hour	GST	\$94.50	\$100.00	\$5.50	5.82%
Commercial rate: Additional staff required (min 3 hours)	Non-Statutory	Discretionary	Per Hour	GST	\$68.30	\$70.00	\$1.70	2.49%
New Member Fees								
Concession (including students) - Annual	Non-Statutory	Discretionary	Each	GST	\$30.00	\$30.00	\$0.00	0.00%
Concession - 2 year	Non-Statutory	Discretionary	Each	GST	\$50.00	\$50.00	\$0.00	0.00%
Concession - 3 year	Non-Statutory	Discretionary	Each	GST	\$70.00	\$70.00	\$0.00	0.00%
Individual - Annual	Non-Statutory	Discretionary	Each	GST	\$45.00	\$45.00	\$0.00	0.00%
Individual - 2 year	Non-Statutory	Discretionary	Each	GST	\$80.00	\$80.00	\$0.00	0.00%
Individual - 3 year	Non-Statutory	Discretionary	Each	GST	\$110.00	\$110.00	\$0.00	0.00%
Dual - 2 people - Annual	Non-Statutory	Discretionary	Each	GST	\$75.00	\$75.00	\$0.00	0.00%
Dual - 2 people - 2 year	Non-Statutory	Discretionary	Each	GST	\$140.00	\$140.00	\$0.00	0.00%
Dual - 2 people - 3 year	Non-Statutory	Discretionary	Each	GST	\$200.00	\$200.00	\$0.00	0.00%
Family (2 adults and 3 kids) - Annual	Non-Statutory	Discretionary	Each	GST	\$85.00	\$85.00	\$0.00	0.00%
Family (2 adults and 3 kids) - 2 Year	Non-Statutory	Discretionary	Each	GST	\$160.00	\$160.00	\$0.00	0.00%
Family (2 adults and 3 kids) - 3 Year	Non-Statutory	Discretionary	Each	GST	\$230.00	\$230.00	\$0.00	0.00%
MAPh Founding Member - 10 years membership plus 1200 donation	Non-Statutory	Discretionary	Each	GST	\$1,500.00	\$1,500.00	\$0.00	0.00%
RECREATION SERVICES								
Glen Waverley Sports Hub - Tennis Court								
Tennis Court Hire - Peak	Non-Statutory	Discretionary	Per hour	GST	\$30.00	\$31.50	\$1.50	5.00%
Tennis Court Hire - Off Peak	Non-Statutory	Discretionary	Per hour	GST	\$25.00	\$26.30	\$1.30	5.20%
Tournament Hire	Non-Statutory	Discretionary	Per Court per day until 5:00pm	GST	\$85.00	\$89.30	\$4.30	5.06%
Tennis Court Hire - Monash Tennis Club	Non-Statutory	Discretionary	Per hour	GST	\$20.00	\$21.00	\$1.00	5.00%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Tennis Court Hire - Monash Government School	Non-Statutory	Discretionary	Per Court during school hours 8:30am - 3:00pm	GST	\$20.00	\$21.00	\$1.00	5.00%
Tennis Court Hire - Monash Non Government Schools	Non-Statutory	Discretionary	Per Court during school hours 8:30am - 3:00pm	GST	\$25.00	\$26.30	\$1.30	5.20%
Tennis Court Hire - Non Monash Government Schools	Non-Statutory	Discretionary	Per Court during school hours 8:30am - 3:00pm	GST	\$30.00	\$31.50	\$1.50	5.00%
Tennis Court Hire - Non Monash Non-Government Schools	Non-Statutory	Discretionary	Per Court during school hours 8:30am - 3:00pm	GST	\$30.00	\$31.50	\$1.50	5.00%
Meeting Room Hire								
Meeting Room/ Office Hire - GWSH	Non-Statutory	Discretionary	Per Hour	GST	\$20.00	\$21.00	\$1.00	5.00%
Club Rooms								
Club Rooms Rental - Tenant Clubs	Non-Statutory	Discretionary	Annual	GST	\$1,000.00	\$1,050.00	\$50.00	5.00%
Club Rooms Hire - Standard	NEW		Per Hour	GST	\$0.00	\$75.00	\$75.00	0.00%
Club Rooms Hire - Not for Profit	NEW		Per Hour	GST	\$0.00	\$55.00	\$55.00	0.00%
Glen Waverley Golf Course								
Casual Entry Fee and Visitor Pass								
9 Holes Adult	Non-Statutory	Discretionary	Weekday	GST	\$25.00	\$26.30	\$1.30	5.20%
9 Holes Concession (Student Card, Carer Card, Senior Card) 10% discount	Non-Statutory	Discretionary	Weekday	GST	\$22.50	\$23.60	\$1.10	4.89%
9 Holes Govtment Issued Card (Health Care card Holder, Pensioner Card, Venteran Affiars) & Juniors Under 16. 40% Discount	Non-Statutory	Discretionary	Weekday	GST	\$15.00	\$15.80	\$0.80	5.33%
9 Holes Adult	Non-Statutory	Discretionary	Weekend & Public Holiday	GST	\$30.00	\$31.50	\$1.50	5.00%
9 Holes Concession (Student Card, Carer Card, Senior Card) 10% discount	Non-Statutory	Discretionary	Weekend & Public Holiday	GST	\$27.00	\$28.40	\$1.40	5.19%
9 Holes Govtment Issued Card (Health Care card Holder, Pensioner Card, Venteran Affiars) & Juniors Under 16. 40% Discount	Non-Statutory	Discretionary	Weekend & Public Holiday	GST	\$18.00	\$18.90	\$0.90	5.00%
18 Holes Adult	Non-Statutory	Discretionary	Weekday	GST	\$35.00	\$36.80	\$1.80	5.14%
18 Holes Concession (Student Card, Carer Card, Senior Card) 10% discount	Non-Statutory	Discretionary	Weekday	GST	\$31.50	\$33.10	\$1.60	5.08%
18 Holes Govtment Issued Card (Health Care card Holder, Pensioner Card, Venteran Affiars) & Juniors Under 16. 40% Discount	Non-Statutory	Discretionary	Weekday	GST	\$21.00	\$22.10	\$1.10	5.24%
18 Holes Adult	Non-Statutory	Discretionary	Weekend & Public Holiday	GST	\$40.00	\$42.00	\$2.00	5.00%
18 Holes Concession (Pensioner, Seniors Card) Concession (Student Card, Carer Card, Senior Card) 10% discount	Non-Statutory	Discretionary	Weekend & Public Holiday	GST	\$36.00	\$37.80	\$1.80	5.00%
18 Holes (Junior - under 18)	Non-Statutory	Discretionary	Weekend & Public Holiday	GST	\$24.00	\$25.20	\$1.20	5.00%
Cart Hire - 9 holes	Non-Statutory	Discretionary	Flat Fee	GST	\$28.00	\$29.40	\$1.40	5.00%
Cart Hire - 18 holes	Non-Statutory	Discretionary	Flat Fee	GST	\$46.00	\$48.30	\$2.30	5.00%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Golf Club Hire	Non-Statutory	Discretionary	Flat Tee	GST	\$28.00	\$29.40	\$1.40	5.00%
Memberships								
Golf Membership (7 days) - Adult	Non-Statutory	Discretionary	Direct Debt - Fortnightly	GST	\$63.00	\$66.20	\$3.20	5.08%
Golf Membership (7 days) - Student Card, Carer Card, Senior Card) 10% discount	Non-Statutory	Discretionary	Direct Debt - Fortnightly	GST	\$56.70	\$59.50	\$2.80	4.94%
Golf Membership (7 days) - Govertment Issued Card (Health Care card Holder, Pensioner Card, Venteran Affiars) & Juniors Under 16. 40% Discount	Non-Statutory	Discretionary	Direct Debt - Fortnightly	GST	\$37.80	\$39.70	\$1.90	5.03%
Golf Membership (5 Days Mid Week) - Adult	Non-Statutory	Discretionary	Direct Debt - Fortnightly	GST	\$52.00	\$54.60	\$2.60	5.00%
Golf Membership (5 Days Mid Week) - Student Card, Carer Card, Senior Card) 10% discount	Non-Statutory	Discretionary	Direct Debt - Fortnightly	GST	\$46.80	\$49.10	\$2.30	4.91%
Golf Membership (5 Days Mid Week) Govertment Issued Card (Health Care card Holder, Pensioner Card, Venteran Affiars) & Juniors Under 16. 40% Discount	Non-Statutory	Discretionary	Direct Debt - Fortnightly	GST	\$31.20	\$32.80	\$1.60	5.13%
Oakleigh Golf Course								
Casual Entry Fee and Visitor Pass								
9 Holes Adult	Non-Statutory	Discretionary	Weekday	GST	\$21.00	\$22.10	\$1.10	5.24%
9 Holes Concession (Student Card, Carer Card, Senior Card) 10% discount	Non-Statutory	Discretionary	Weekday	GST	\$18.90	\$19.80	\$0.90	4.76%
9 Holes Government Issued Card (Health Care card Holder, Pensioner Card, Veteran Affairs) & Juniors Under 16. 40% Discount	Non-Statutory	Discretionary	Weekday	GST	\$12.60	\$13.20	\$0.60	4.76%
9 Holes Adult	Non-Statutory	Discretionary	Weekend & Public Holiday	GST	\$25.20	\$26.50	\$1.30	5.16%
9 Holes Concession (Student Card, Carer Card, Senior Card) 10% discount	Non-Statutory	Discretionary	Weekend & Public Holiday	GST	\$22.70	\$23.80	\$1.10	4.85%
9 Holes Government Issued Card (Health Care card Holder, Pensioner Card, Veteran Affairs) & Juniors Under 16. 40% Discount	Non-Statutory	Discretionary	Weekend & Public Holiday	GST	\$15.10	\$15.90	\$0.80	5.30%
18 Holes Adult	Non-Statutory	Discretionary	Weekday	GST	\$29.40	\$30.90	\$1.50	5.10%
18 Holes Concession (Student Card, Carer Card, Senior Card) 10% discount	Non-Statutory	Discretionary	Weekday	GST	\$26.50	\$27.80	\$1.30	4.91%
18 Holes Government Issued Card (Health Care card Holder, Pensioner Card, Veteran Affairs) & Juniors Under 16. 40% Discount	Non-Statutory	Discretionary	Weekday	GST	\$17.70	\$18.60	\$0.90	5.08%
18 Holes Adult	Non-Statutory	Discretionary	Weekend & Public Holiday	GST	\$33.60	\$35.30	\$1.70	5.06%
18 Holes Concession (Pensioner, Seniors Card) Concession (Student Card, Carer Card, Senior Card) 10% discount	Non-Statutory	Discretionary	Weekend & Public Holiday	GST	\$30.20	\$31.70	\$1.50	4.97%
18 Holes (Junior - under 18)	Non-Statutory	Discretionary	Weekend & Public Holiday	GST	\$20.20	\$21.20	\$1.00	4.95%
Golf Club Hire	Non-Statutory	Discretionary		GST	\$28.00	\$29.40	\$1.40	5.00%
Membership								
Golf Membership (7 days) - Adult	Non-Statutory	Discretionary	Direct Debt - Fortnightly		\$52.90	\$55.50	\$2.60	4.91%
Golf Membership (7 days) - Student Card, Carer Card, Senior Card) 10% discount	Non-Statutory	Discretionary	Direct Debt - Fortnightly		\$46.80	\$49.10	\$2.30	4.91%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Golf Membership (7 days) - Government Issued Card (Health Care card Holder, Pensioner Card, Veteran Affairs) & Juniors Under 16. 40% Discount	Non-Statutory	Discretionary	Direct Debt - Fortnightly		\$31.80	\$33.40	\$1.60	5.03%
Golf Membership (5 Days Mid Week) - Adult	Non-Statutory	Discretionary	Direct Debt - Fortnightly		\$43.70	\$45.90	\$2.20	5.03%
Golf Membership (5 Days Mid Week) - Student Card, Carer Card, Senior Card) 10% discount	Non-Statutory	Discretionary	Direct Debt - Fortnightly		\$39.30	\$41.30	\$2.00	5.09%
Golf Membership (5 Days Mid Week) Government Issued Card (Health Care card Holder, Pensioner Card, Veteran Affairs) & Juniors Under 16. 40% Discount	Non-Statutory	Discretionary	Direct Debt - Fortnightly		\$26.00	\$27.30	\$1.30	5.00%
ACTIVE RESERVES								
Hire Charges and Rental								
Archery- Freeway Reserve	Non-Statutory	Discretionary	Per year	GST	\$1,809.00	\$1,899.50	\$90.50	5.00%
Association Fee - Annual Ungraded Pavilions	Non-Statutory	Discretionary	Per year	GST	\$1,289.40	\$1,353.90	\$64.50	5.00%
Athletics- Central Reserve	Non-Statutory	Discretionary	Per year	GST	\$1,917.00	\$2,012.90	\$95.90	5.00%
Athletics- Davies Reserve	Non-Statutory	Discretionary	Per year	GST	\$1,917.00	\$2,012.90	\$95.90	5.00%
Baseball- A Grade - Senior	Non-Statutory	Discretionary	Per season	GST	\$380.40	\$399.40	\$19.00	4.99%
Baseball- A Grade - Junior	Non-Statutory	Discretionary	Per season	GST	\$190.20	\$199.70	\$9.50	4.99%
Baseball- A Grade - Under 13	Non-Statutory	Discretionary	Per season	GST	\$95.10	\$99.90	\$4.80	5.05%
Baseball- B Grade - Senior	Non-Statutory	Discretionary	Per season	GST	\$274.00	\$287.70	\$13.70	5.00%
Baseball- B Grade - Junior	Non-Statutory	Discretionary	Per season	GST	\$137.00	\$143.90	\$6.90	5.04%
Baseball- B Grade - Under 13	Non-Statutory	Discretionary	Per season	GST	\$68.50	\$71.90	\$3.40	4.96%
Baseball- C Grade - Senior	Non-Statutory	Discretionary	Per season	GST	\$255.00	\$267.80	\$12.80	5.02%
Baseball- C Grade - Junior	Non-Statutory	Discretionary	Per season	GST	\$128.00	\$134.40	\$6.40	5.00%
Baseball- C Grade - Under 13	Non-Statutory	Discretionary	Per season	GST	\$64.00	\$67.20	\$3.20	5.00%
BMX - Stan Riley Reserve	Discretionary	Discretionary	Per year	GST	\$869.00	\$0.00	-\$869.00	-100.00%
BMX - Stan Riley Reserve - Casual Hire Rate	Discretionary	Discretionary	Per hour	GST	\$56.00	\$0.00	-\$56.00	-100.00%
Club Fee Annual Ungraded Pavilions : Different Use	Non-Statutory	Discretionary	Per year	GST	\$441.00	\$463.10	\$22.10	5.01%
Cricket - Basic Ground usage fee - Turf Wicket Grounds	Non-Statutory	Discretionary	Per team per season	GST	\$815.10	\$855.90	\$40.80	5.01%
Cricket - Turf Wicket - Central North	Non-Statutory	Discretionary	Per Turf Table	GST	\$10,432.80	\$10,954.40	\$521.60	5.00%
Cricket - Turf Wicket - Central South	Non-Statutory	Discretionary	Per Turf Table	GST	\$10,432.80	\$10,954.40	\$521.60	5.00%
Cricket - Turf Wicket - Warrawee Park, Scammell Reserve, Mt Waverley Reserve	Non-Statutory	Discretionary	Per Turf Table	GST	\$6,847.00	\$7,189.40	\$342.40	5.00%
Cricket - Turf Wicket - Mulgrave Reserve, Meade Reserve	Non-Statutory	Discretionary	Per Turf Table	GST	\$4,890.50	\$5,135.00	\$244.50	5.00%
Cricket - Turf Wicket - Pinewood Reserve	Non-Statutory	Discretionary	Per Turf Table	GST	\$4,564.50	\$4,792.70	\$228.20	5.00%
Cricket - Turf Wicket - Essex Heights Reserve	Non-Statutory	Discretionary	Per Turf Table	GST	\$3,912.50	\$4,108.10	\$195.60	5.00%
Cricket - Turf Training Nets - Central Reserve	Non-Statutory	Discretionary	Per Venue	GST	\$2,346.80	\$2,464.10	\$117.30	5.00%
Cricket - Turf Training Nets - Warrawee Reserve	Non-Statutory	Discretionary	Per Venue	GST	\$2,825.60	\$2,966.90	\$141.30	5.00%
Cricket - Turf Training Nets - Mt Waverley Reserve	Non-Statutory	Discretionary	Per Venue	GST	\$1,824.90	\$1,916.10	\$91.20	5.00%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Cricket - Turf Training Nets - Essex Heights Reserve	Non-Statutory	Discretionary	Per Venue	GST	\$0.00	\$0.00	\$0.00	0.00%
Cricket - Turf Training Nets - Mulgrave Reserve	Non-Statutory	Discretionary	Per Venue	GST	\$6,600.00	\$6,930.00	\$330.00	5.00%
Cricket - Synthetic - Senior	Non-Statutory	Discretionary	Per season	GST	\$623.70	\$654.90	\$31.20	5.00%
Cricket - Synthetic - Junior	Non-Statutory	Discretionary	Per season	GST	\$311.90	\$327.50	\$15.60	5.00%
Cricket - Synthetic - Under 13	Non-Statutory	Discretionary	Per season	GST	\$155.90	\$163.70	\$7.80	5.00%
Cricket - Synthetic - School Ground Jnr	Non-Statutory	Discretionary	Per season	GST	\$78.00	\$81.90	\$3.90	5.00%
Cricket - Synthetic - School Ground Snr	Non-Statutory	Discretionary	Per season	GST	\$120.00	\$126.00	\$6.00	5.00%
Cricket - synthetic nets - Monash City Council residents, club or school.	Non-Statutory	Discretionary	Casual hire - per bay per session	GST	\$0.00	\$0.00	\$0.00	0.00%
Cricket - synthetic nets - Non-Monash City Council residents, club or school.	Non-Statutory	Discretionary	Casual hire - per bay per session	GST	\$22.00	\$23.10	\$1.10	5.00%
Cricket - synthetic nets - Commercial Use	Non-Statutory	Discretionary	Casual hire - per bay per session	GST	\$35.00	\$36.80	\$1.80	5.14%
Croquet - Electra Reserve	Non-Statutory	Discretionary	Per year	GST	\$1,145.60	\$1,202.90	\$57.30	5.00%
Dog Clubs - Electra Reserve	Non-Statutory	Discretionary	Per year	GST	\$1,145.60	\$1,202.90	\$57.30	5.00%
Football - A Grade Reserve Senior	Non-Statutory	Discretionary	Per season	GST	\$1,522.50	\$1,598.60	\$76.10	5.00%
Football - A Grade Reserve Junior	Non-Statutory	Discretionary	Per season	GST	\$761.30	\$799.40	\$38.10	5.00%
Football - A Grade Reserve Under 13	Non-Statutory	Discretionary	Per season	GST	\$380.10	\$399.10	\$19.00	5.00%
Football - A Grade Reserve Senior - annual fee	Non-Statutory	Discretionary	Per year	GST	\$3,817.80	\$4,008.70	\$190.90	5.00%
Football - A Grade Reserve Junior - annual fee	Non-Statutory	Discretionary	Per year	GST	\$1,903.70	\$1,998.90	\$95.20	5.00%
Football - B Grade Reserve Senior	Non-Statutory	Discretionary	Per season	GST	\$939.80	\$986.80	\$47.00	5.00%
Football - B Grade Reserve Junior	Non-Statutory	Discretionary	Per season	GST	\$469.40	\$492.90	\$23.50	5.01%
Football - B Grade Reserve Under 13	Non-Statutory	Discretionary	Per season	GST	\$234.20	\$245.90	\$11.70	5.00%
Football - B Grade Reserve Senior - annual fee	Non-Statutory	Discretionary	Per year	GST	\$1,944.60	\$2,041.80	\$97.20	5.00%
Football - B Grade Reserve Junior - annual fee	Non-Statutory	Discretionary	Per year	GST	\$972.30	\$1,020.90	\$48.60	5.00%
Football - C & D Grade Reserve Senior (up to 49)	Non-Statutory	Discretionary	Per season	GST	\$852.60	\$895.20	\$42.60	5.00%
Football - C & D Grade Reserve Junior (includes 50+)	Non-Statutory	Discretionary	Per season	GST	\$426.30	\$447.60	\$21.30	5.00%
Football - C & D Grade Reserve Under 13	Non-Statutory	Discretionary	Per season	GST	\$213.20	\$223.90	\$10.70	5.02%
Football - C & D Grade Reserve Senior - annual fee	Non-Statutory	Discretionary	Per year	GST	\$1,764.00	\$1,852.20	\$88.20	5.00%
Football - C & D Grade Reserve Junior - annual fee	Non-Statutory	Discretionary	Per year	GST	\$882.00	\$926.10	\$44.10	5.00%
Horse Riding - Drummies Bridge Reserve (Arena & Ground)	Non-Statutory	Discretionary	Per year	GST	\$403.00	\$423.20	\$20.20	5.01%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Netball - Ashwood College	Non-Statutory	Discretionary	Per Year	GST	\$1,740.00	\$1,827.00	\$87.00	5.00%
Off Season Pavilion Fee	Non-Statutory	Discretionary	Each	GST	\$300.00	\$315.00	\$15.00	5.00%
Pavilions - A Grade Junior	Non-Statutory	Discretionary	Per season	GST	\$303.50	\$318.70	\$15.20	5.01%
Pavilions - A Grade Senior	Non-Statutory	Discretionary	Per season	GST	\$609.00	\$639.50	\$30.50	5.01%
Pavilions - B Grade Junior	Non-Statutory	Discretionary	Per season	GST	\$221.60	\$232.70	\$11.10	5.01%
Pavilions - B Grade Senior	Non-Statutory	Discretionary	Per season	GST	\$438.90	\$460.80	\$21.90	4.99%
Pavilions - C Grade Junior	Non-Statutory	Discretionary	Per season	GST	\$161.70	\$169.80	\$8.10	5.01%
Pavilions - C Grade Senior	Non-Statutory	Discretionary	Per season	GST	\$323.40	\$339.60	\$16.20	5.01%
Pavilions - D Grade Junior	Non-Statutory	Discretionary	Per season	GST	\$80.90	\$84.90	\$4.00	4.94%
Pavilions - D Grade Senior	Non-Statutory	Discretionary	Per season	GST	\$157.50	\$165.40	\$7.90	5.02%
Rental of Reserve Commercial Rental Event	Non-Statutory	Discretionary	Per half day	GST	\$1,000.00	\$0.00	-\$1,000.00	-100.00%
Rental of Reserve Commercial Rental Event	Non-Statutory	Discretionary	Per day	GST	\$2,000.00	\$0.00	-\$2,000.00	-100.00%
Rental of Reserve Commercial Rental	Non-Statutory	Discretionary	Per Hour	GST	\$400.00	\$420.00	\$20.00	5.00%
Rental of Reserve Cricket final exclusive use - Synthetic (Juniors)	Non-Statutory	Discretionary	Per game	GST	\$148.90	\$156.30	\$7.40	4.97%
Rental of Reserve Cricket final exclusive use - Synthetic (Seniors)	Non-Statutory	Discretionary	Per game	GST	\$297.80	\$312.70	\$14.90	5.00%
Rental of Reserve Cricket final exclusive use - Turf (Juniors)	Non-Statutory	Discretionary	Per game	GST	\$315.00	\$330.80	\$15.80	5.02%
Rental of Reserve Cricket final exclusive use - Turf (Seniors)	Non-Statutory	Discretionary	Per game	GST	\$1,141.00	\$1,198.10	\$57.10	5.00%
Rental of Reserve Existing pitch use (turf cricket)	Non-Statutory	Discretionary	Per day	GST	\$290.40	\$304.90	\$14.50	4.99%
Rental of Reserve Existing pitch use with curator (turf cricket)	Non-Statutory	Discretionary	Per day	GST	\$722.70	\$758.80	\$36.10	5.00%
Rental of Reserve Fitness Group Franchise Rental	Non-Statutory	Discretionary	Per month	GST	\$217.00	\$227.90	\$10.90	5.02%
Rental of Reserve Football League final (Juniors)	Non-Statutory	Discretionary	Per day	GST	\$264.10	\$277.30	\$13.20	5.00%
Rental of Reserve Football League final (Seniors)	Non-Statutory	Discretionary	Per day	GST	\$526.10	\$552.40	\$26.30	5.00%
Rental of Reserve Full day	Non-Statutory	Discretionary	Per day	GST	\$303.50	\$318.70	\$15.20	5.01%
Rental of Reserve Half day	Non-Statutory	Discretionary	Per half day	GST	\$161.70	\$169.80	\$8.10	5.01%
Rental of Reserve Full day - Monash Clubs	Non-Statutory	Discretionary	Per day	GST	\$78.80	\$82.70	\$3.90	4.95%
Rental of Reserve Half day - Monash Clubs	Non-Statutory	Discretionary	Per half day	GST	\$40.40	\$42.40	\$2.00	4.95%
Rental of Reserve - school bookings during school hours (per oval booking)	Discretionary	Discretionary	per booking	GST	\$60.90	\$0.00	-\$60.90	-100.00%
Rental Sportsground - social sports i.e. AFL 9's, Short form Cricket	Non-Statutory	Discretionary	per booking date	GST	\$161.70	\$169.80	\$8.10	5.01%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Rental of Reserve - Monash Government School - school bookings during school hours (per oval booking)	Non-Statutory	Discretionary	per booking	GST	\$58.00	\$60.90	\$2.90	5.00%
Rental of Reserve - Monash Non-Government School school bookings during school hours (per oval booking)	Non-Statutory	Discretionary	per booking	GST	\$100.00	\$105.00	\$5.00	5.00%
Rental of Reserve - Non-Monash School school bookings during school hours (per oval booking)	Non-Statutory	Discretionary	per booking	GST	\$120.00	\$126.00	\$6.00	5.00%
Rental of Grassed Athletics Track (Central & Davies Reserve) - Monash School bookings during school hours (per oval booking) - October to March	Non-Statutory	Discretionary	per booking	GST	\$200.00	\$210.00	\$10.00	5.00%
Rental of Grassed Athletics Track (Central & Davies Reserve) - Non-Monash School bookings during school hours (per oval booking) October - March	Non-Statutory	Discretionary	per booking	GST	\$400.00	\$420.00	\$20.00	5.00%
Athletics track line marking April - Sept (when new lines are required in the winter months)	Non-Statutory	Discretionary	per marking	GST	\$1,000.00	\$0.00	-\$1,000.00	-100.00%
Rental Sportsground - social sports i.e. AFL 9's, Short form Cricket	Non-Statutory	Discretionary	per booking	GST	\$161.70	\$0.00	-\$161.70	-100.00%
Rental of Reserve New pitch use (junior turf cricket)	Non-Statutory	Discretionary	Per game	GST	\$290.60	\$0.00	-\$290.60	-100.00%
Rental of Reserve New pitch use (senior turf cricket)	Non-Statutory	Discretionary	Per game	GST	\$1,112.80	\$0.00	-\$1,112.80	-100.00%
Rental of Reserve Rugby final (Juniors)	Non-Statutory	Discretionary	Per day	GST	\$264.10	\$277.30	\$13.20	5.00%
Rental of Reserve Rugby final (Seniors)	Non-Statutory	Discretionary	Per day	GST	\$526.60	\$552.90	\$26.30	4.99%
Rental of Reserve Soccer League final (Juniors)	Non-Statutory	Discretionary	Per day	GST	\$264.10	\$277.30	\$13.20	5.00%
Rental of Reserve Soccer League final (Seniors)	Non-Statutory	Discretionary	Per day	GST	\$526.60	\$552.90	\$26.30	4.99%
Rental of Open Space area - Community	Non-Statutory	Discretionary	Per hour	GST	\$108.70	\$50.00	-\$58.70	-54.00%
Rugby Union & League - A Grade Senior	Non-Statutory	Discretionary	Per season	GST	\$819.40	\$860.40	\$41.00	5.00%
Rugby Union & League - A Grade Junior	Non-Statutory	Discretionary	Per season	GST	\$409.70	\$430.20	\$20.50	5.00%
Rugby Union & League - A Grade Under 13	Non-Statutory	Discretionary	Per season	GST	\$204.20	\$214.40	\$10.20	5.00%
Rugby Union, League & Gridiron - B Grade Senior	Non-Statutory	Discretionary	Per season	GST	\$740.00	\$777.00	\$37.00	5.00%
Rugby Union, League & Gridiron - B Grade Junior	Non-Statutory	Discretionary	Per season	GST	\$370.50	\$389.00	\$18.50	4.99%
Rugby Union, League & Gridiron - B Grade Under 13	Non-Statutory	Discretionary	Per season	GST	\$184.70	\$193.90	\$9.20	4.98%
Soccer - A Grade Senior	Non-Statutory	Discretionary	Per season	GST	\$819.40	\$860.40	\$41.00	5.00%
Soccer - A Grade Junior	Non-Statutory	Discretionary	Per season	GST	\$410.20	\$430.70	\$20.50	5.00%
Soccer - A Grade Under 13	Non-Statutory	Discretionary	Per season	GST	\$205.40	\$215.70	\$10.30	5.01%
Soccer - A Grade Reserve Senior - annual fee	Non-Statutory	Discretionary	Per year	GST	\$1,122.90	\$1,179.00	\$56.10	5.00%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Soccer - A Grade Reserve Junior - annual fee	Non-Statutory	Discretionary	Per year	GST	\$844.60	\$886.80	\$42.20	5.00%
Soccer - B Grade Senior	Non-Statutory	Discretionary	Per season	GST	\$740.00	\$777.00	\$37.00	5.00%
Soccer - B Grade Junior	Non-Statutory	Discretionary	Per season	GST	\$369.50	\$388.00	\$18.50	5.01%
Soccer - B Grade Under 13	Non-Statutory	Discretionary	Per season	GST	\$184.70	\$193.90	\$9.20	4.98%
Soccer - B Grade Reserve Senior - annual fee	Non-Statutory	Discretionary	Per year	GST	\$1,526.30	\$1,602.60	\$76.30	5.00%
Soccer - B Grade Reserve Junior - annual fee	Non-Statutory	Discretionary	Per year	GST	\$763.10	\$801.30	\$38.20	5.01%
Soccer - C Grade Senior	Non-Statutory	Discretionary	Per season	GST	\$614.00	\$644.70	\$30.70	5.00%
Soccer - C Grade Junior	Non-Statutory	Discretionary	Per season	GST	\$307.00	\$322.40	\$15.40	5.02%
Soccer - C Grade Under 13	Non-Statutory	Discretionary	Per season	GST	\$153.20	\$160.90	\$7.70	5.03%
Soccer - C Grade Reserve Senior - annual fee	Non-Statutory	Discretionary	Per year	GST	\$1,270.20	\$1,333.70	\$63.50	5.00%
Soccer - C Grade Reserve Junior - annual fee	Non-Statutory	Discretionary	Per year	GST	\$631.90	\$663.50	\$31.60	5.00%
Softball -Waverley Women's Centre Senior	Non-Statutory	Discretionary	Per season	GST	\$237.00	\$248.90	\$11.90	5.02%
Softball -Waverley Women's Centre Junior	Non-Statutory	Discretionary	Per season	GST	\$119.00	\$125.00	\$6.00	5.04%
Softball -Waverley Women's Centre Under 13	Non-Statutory	Discretionary	Per season	GST	\$60.00	\$63.00	\$3.00	5.00%
Touch Football - Senior Competition	Non-Statutory	Discretionary	Per season	GST	\$1,036.00	\$1,087.80	\$51.80	5.00%
Touch Football - Junior Competition	Non-Statutory	Discretionary	Per season	GST	\$518.00	\$543.90	\$25.90	5.00%
Soccer - Synthetic (Monash Tenant)	Non-Statutory	Discretionary	Per hour	GST	\$13.00	\$13.70	\$0.70	5.38%
Soccer - Synthetic (Monash based clubs)	Non-Statutory	Discretionary	Per hour	GST	\$38.00	\$39.90	\$1.90	5.00%
Soccer - Synthetic (Monash based Government schools)	Non-Statutory	Discretionary	Per hour	GST	\$38.00	\$39.90	\$1.90	5.00%
Soccer - Synthetic (Monash based non-government schools)					\$50.00	\$52.50	\$2.50	5.00%
Soccer - Synthetic (Non - Monash Government based schools)					\$50.00	\$52.50	\$2.50	5.00%
Soccer - Synthetic (Non - Monash Non- Government based schools)					\$75.00	\$78.80	\$3.80	5.07%
Soccer - Synthetic (Casual users)	Non-Statutory	Discretionary	Per hour	GST	\$75.00	\$78.80	\$3.80	5.07%
Soccer-Synthetic (Commercial use)	Non-Statutory	Discretionary	Per hour	GST	\$235.20	\$247.00	\$11.80	5.02%
Sportsground lighting Levy (0-50Lux)	Non-Statutory	Discretionary	Annual Levy	GST	\$525.00	\$551.30	\$26.30	5.01%
Sportsground lighting Levy (>50Lux)	Non-Statutory	Discretionary	Annual Levy	GST	\$1,050.00	\$1,102.50	\$52.50	5.00%
Sportsground lighting Levy (>100Lux)	Non-Statutory	Discretionary	Annual Levy	GST	\$1,575.00	\$1,653.80	\$78.80	5.00%
Sportsground lighting Levy (>150Lux)	Non-Statutory	Discretionary	Annual Levy	GST	\$2,100.00	\$2,205.00	\$105.00	5.00%
CLAYTON AQUATIC AND HEALTH CENTRE								
Entrance Fees								
Casual Swim - Adult	Non-Statutory	Discretionary	Each	GST	\$7.50	\$7.90	\$0.40	5.33%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Casual Swim - Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$6.80	\$7.00	\$0.20	2.94%
Casual Swim - Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$4.50	\$4.70	\$0.20	4.44%
Family Swim Discount	Non-Statutory	Discretionary	Each	GST	10%	-10%	-\$0.20	-200.00%
Non Swim Entry	Non-Statutory	Discretionary	Each	GST	\$1.00	\$2.50	\$1.50	150.00%
10 Visit Swim - Adult	Non-Statutory	Discretionary	Each	GST	\$67.50	\$71.10	\$3.60	5.33%
10 Visit Swim - Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$61.20	\$63.90	\$2.70	4.41%
10 Visit Swim - Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$40.50	\$42.30	\$1.80	4.44%
Casual Swim/Spa - Adult	Non-Statutory	Discretionary	Each	GST	\$12.60	\$13.20	\$0.60	4.76%
Casual Swim/Spa - Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$11.30	\$11.90	\$0.60	5.31%
Casual Swim/Spa - Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$7.60	\$7.90	\$0.30	3.95%
10 Visit Swim/Spa - Adult	Non-Statutory	Discretionary	Each	GST	\$113.40	\$118.80	\$5.40	4.76%
10 Visit Swim/Spa - Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$101.70	\$107.10	\$5.40	5.31%
10 Visit Swim/Spa - Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$68.40	\$71.10	\$2.70	3.95%
Facility/Room Hire								
Lane Hire - 25m Pool Hire Casual	Non-Statutory	Discretionary	Per Hour	GST	\$72.00	\$76.00	\$4.00	5.56%
Lane Hire - 25m Pool Term Hire	Non-Statutory	Discretionary	Per Hour	GST	\$58.00	\$61.00	\$3.00	5.17%
Full Pool Booking - 25m Pool	Non-Statutory	Discretionary	Per Hour	GST	\$410.00	\$431.00	\$21.00	5.12%
Full Pool Booking - Learn To Swim Pool	Non-Statutory	Discretionary	Per Hour	GST	\$139.00	\$146.00	\$7.00	5.04%
Room Hire - Group Fitness Studio Casual	Non-Statutory	Discretionary	Per Hour	GST	\$78.00	\$82.00	\$4.00	5.13%
Room Hire - Group Fitness Studio - Term Hire	Non-Statutory	Discretionary	Per Hour	GST	\$62.00	\$66.00	\$4.00	6.45%
Learn To Swim								
Squad Program	Non-Statutory	Discretionary	Each	GST	\$29.10	\$29.00	-\$0.10	-0.34%
Concession Squad Program	Non-Statutory	Discretionary	Each	GST	\$17.50	\$17.40	-\$0.10	-0.57%
Term Program	Non-Statutory	Discretionary	Each	Non-GST	\$23.90	\$23.90	\$0.00	0.00%
Concession Term Program	Non-Statutory	Discretionary	Each	Non-GST	\$14.30	\$14.30	\$0.00	0.00%
Privates (Not school)	Non-Statutory	Discretionary	Each	Non-GST	\$74.00	\$71.00	-\$3.00	-4.05%
Concession Privates (Not school)	Non-Statutory	Discretionary	Each	Non-GST	\$44.40	\$44.40	\$0.00	0.00%
Schools 6-7 Ratio	Non-Statutory	Discretionary	Each	Non-GST	\$11.40	\$11.40	\$0.00	0.00%
Schools 8-9 Ratio	Non-Statutory	Discretionary	Each	Non-GST	\$11.10	\$11.10	\$0.00	0.00%
Schools 10+ Ratio	Non-Statutory	Discretionary	Each	Non-GST	\$10.50	\$10.50	\$0.00	0.00%
Schools Fun Day	Non-Statutory	Discretionary	Each	GST	\$14.10	\$14.10	\$0.00	0.00%
Schools additional staff	Non-Statutory	Discretionary	Each	GST	\$44.10	\$46.30	\$2.20	4.99%
Buses 1st Bus - With Seat Belt	Non-Statutory	Discretionary	Each	GST	\$375.00	\$0.00	-\$375.00	-100.00%
Buses Consecutive Bus - No Seat Belt	Non-Statutory	Discretionary	Each	GST	\$87.00	\$0.00	-\$87.00	-100.00%
Buses Consecutive Bus - With Seat Belt	Non-Statutory	Discretionary	Each	GST	\$116.00	\$0.00	-\$116.00	-100.00%
Birthday Parties	Non-Statutory	Discretionary	Each	GST	\$34.50	\$0.00	-\$34.50	-100.00%
Birthday Parties (non-catered)	Non-Statutory	Discretionary	Each	GST	\$21.50	\$22.60	\$1.10	5.12%
Additional Party Leader	Non-Statutory	Discretionary	Each	GST	\$51.30	\$51.30	\$0.00	0.00%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
ASI Program	Non-Statutory	Discretionary	Each	GST	\$38.20	\$38.20	\$0.00	0.00%
Membership Fees								
Club Memberships - Fortnightly								
Membership - RED CAHC Complete	Non-Statutory	Discretionary	Each	GST	\$42.20	\$44.30	\$2.10	4.98%
Membership - RED CAHC Complete Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$38.00	\$39.90	\$1.90	5.00%
Membership - RED CAHC Complete Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$25.30	\$26.60	\$1.30	5.14%
Membership - RED CAHC Corporate Club	Non-Statutory	Discretionary	Each	GST	\$38.00	\$39.90	\$1.90	5.00%
Memberships - Single Service (Gym or Aquatics or Group Fitness) - direct debit - Fortnightly								
Membership - CAHC Single Service	Non-Statutory	Discretionary	Each	GST	\$35.90	\$37.70	\$1.80	5.01%
Membership - CAHC Single Service Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$32.30	\$33.90	\$1.60	4.95%
Membership - CAHC Single Service Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$21.50	\$22.60	\$1.10	5.12%
Flexi Membership - Fortnightly								
Membership - Red Prime of Life	Non-Statutory	Discretionary	Each	GST	\$31.00	\$32.50	\$1.50	4.84%
Membership Fees - 3 months - Upfront								
CAHC Complete	Non-Statutory	Discretionary	Each	GST	\$274.00	\$288.00	\$14.00	5.11%
CAHC Complete Concession (10% concession)	Non-Statutory	Discretionary	Each	GST	\$247.00	\$259.00	\$12.00	4.86%
CAHC Complete Concession (40% concession)	Non-Statutory	Discretionary	Each	GST	\$164.00	\$173.00	\$9.00	5.49%
CAHC Single Service	Non-Statutory	Discretionary	Each	GST	\$233.00	\$245.00	\$12.00	5.15%
CAHC Single Service Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$210.00	\$220.00	\$10.00	4.76%
CAHC Single Service Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$140.00	\$147.00	\$7.00	5.00%
Funded Membership								
Blue-Funded Membership - 3 Months Upfront	Non-Statutory	Discretionary	Each	GST	\$339.00	\$356.00	\$17.00	5.01%
Blue-Funded Membership - 12 Months Upfront	Non-Statutory	Discretionary	Each	GST	\$1,355.00	\$1,422.00	\$67.00	4.94%
Membership Fees - 12 months - Upfront								
CAHC Complete	Non-Statutory	Discretionary	Each	GST	\$1,097.00	\$1,152.00	\$55.00	5.01%
CAHC Complete Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$988.00	\$1,037.00	\$49.00	4.96%
CAHC Complete Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$658.00	\$692.00	\$34.00	5.17%
CAHC Single Service	Non-Statutory	Discretionary	Each	GST	\$933.00	\$980.00	\$47.00	5.04%
CAHC Single Service (10% discount)	Non-Statutory	Discretionary	Each	GST	\$840.00	\$881.00	\$41.00	4.88%
CAHC Single Service (40% discount)	Non-Statutory	Discretionary	Each	GST	\$559.00	\$588.00	\$29.00	5.19%
Fitness Programs								
Casual - Group Fitness	Non-Statutory	Discretionary	Per Session	GST	\$21.20	\$22.30	\$1.10	5.19%
Casual - Group Fitness Concession (10% discount)	Non-Statutory	Discretionary	Per Session	GST	\$19.10	\$20.10	\$1.00	5.24%
Casual - Group Fitness Concession (40% discount)	Non-Statutory	Discretionary	Per Session		\$12.70	\$13.40	\$0.70	5.51%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Casual - Target Population Programs	Non-Statutory	Discretionary	Each	GST	\$8.50	\$8.90	\$0.40	4.71%
10 Visit Group Fitness - Adult	Non-Statutory	Discretionary	Each	GST	\$190.80	\$200.70	\$9.90	5.19%
10 Visit Group Fitness - Concession (10% discount)	Non-Statutory	Discretionary	Each		\$171.90	\$180.90	\$9.00	5.24%
10 Visit Group Fitness - Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$114.30	\$120.60	\$6.30	5.51%
10 Visit Target Population Programs	Non-Statutory	Discretionary	Each	GST	\$76.50	\$80.10	\$3.60	4.71%
Casual Gym	Non-Statutory	Discretionary	Each	GST	\$21.20	\$22.30	\$1.10	5.19%
Casual Gym Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$19.10	\$20.10	\$1.00	5.24%
Casual Gym Concession (40% discount)	Non-Statutory	Discretionary	Each		\$12.70	\$13.40	\$0.70	5.51%
Casual Gym Target Population Programs	Non-Statutory	Discretionary	Each	GST	\$8.50	\$8.90	\$0.40	4.71%
Personal Training								
Personal Training 1 Visit	Non-Statutory	Discretionary	Each	GST	\$60.00	\$63.00	\$3.00	5.00%
Personal Training 10 Visits	Non-Statutory	Discretionary	Each	GST	\$540.00	\$567.00	\$27.00	5.00%
Personal Training - Intro to PT	Non-Statutory	Discretionary	Per week	GST	\$99.00	\$99.00	\$0.00	0.00%
Personal Training Memberships - Fortnightly								
PT 1	Non-Statutory	Discretionary	Each	GST	\$90.00	\$94.50	\$4.50	5.00%
PT 2	Non-Statutory	Discretionary	Each	GST	\$180.00	\$180.00	\$0.00	0.00%
PT 3	Non-Statutory	Discretionary	Each	GST	\$270.00	\$270.00	\$0.00	0.00%
PT 4	Non-Statutory	Discretionary	Each	GST	360.00	0.00	-360.00	-1.00
PT 5	Non-Statutory	Discretionary	Each	GST	450.00	0.00	-450.00	-1.00
PT 6	Non-Statutory	Discretionary	Each	GST	540.00	0.00	-540.00	-1.00
Personal Training Level 1 - 45 min	Non-Statutory	Discretionary	Each	GST	\$0.00	\$135.00	\$135.00	0.00%
Personal Training Level 2 - 45 min	Non-Statutory	Discretionary	Each	GST	\$0.00	\$265.00	\$265.00	0.00%
Personal Training Level 3 - 45 min	Non-Statutory	Discretionary	Each	GST	\$0.00	\$570.00	\$570.00	0.00%
Personal Training Level 1 - 60 min	Non-Statutory	Discretionary	Each	GST	\$0.00	\$180.00	\$180.00	0.00%
Personal Training Level 2 - 60 min	Non-Statutory	Discretionary	Each	GST	\$0.00	\$350.00	\$350.00	0.00%
Personal Training Level 3 - 60 min	Non-Statutory	Discretionary	Each	GST	\$0.00	\$768.00	\$768.00	0.00%
Active Communities Programs								
Group Exercise Classes Tier 1	Non-Statutory	Discretionary	Each	GST	\$0.00	\$165.00	\$165.00	0.00%
Group Exercise Classes Tier 2	Non-Statutory	Discretionary	Each	GST	\$0.00	\$190.00	\$190.00	0.00%
Group Exercise Classes Tier 3	Non-Statutory	Discretionary	Each	GST	\$0.00	\$250.00	\$250.00	0.00%
Low Cost Participation	Non-Statutory	Discretionary	Each	GST	\$0.00	\$5.00	\$5.00	0.00%
MONASH AQUATIC AND RECREATION CENTRE								
Entrance Fees								
Casual Swim - Adult	Non-Statutory	Discretionary	Each	GST	\$9.50	\$10.00	\$0.50	5.26%
Casual Swim - Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$8.60	\$9.00	\$0.40	4.65%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Casual Swim - Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$5.70	\$6.00	\$0.30	5.26%
Casual - Family Swim Discount	Non-Statutory	Discretionary	Each	GST	\$0.10	-\$0.10	-\$0.20	-200.00%
Non Swim Entry	Non-Statutory	Discretionary	Each	GST	\$2.20	\$2.50	\$0.30	13.64%
10 Visit Swim - Adult	Non-Statutory	Discretionary	Each	GST	\$85.50	\$90.00	\$4.50	5.26%
10 Visit Swim - Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$77.40	\$81.00	\$3.60	4.65%
10 Visit Swim - Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$51.30	\$54.00	\$2.70	5.26%
Casual Swim/Spa/Sauna/Steam - Adult	Non-Statutory	Discretionary	Each	GST	\$17.50	\$18.40	\$0.90	5.14%
Casual Swim/Spa/Sauna/Steam - Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$15.80	\$16.60	\$0.80	5.06%
Casual Swim/Spa/Sauna/Steam - Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$10.50	\$11.00	\$0.50	4.76%
10 Visit Swim/Spa/Sauna/Steam - Adult	Non-Statutory	Discretionary	Each	GST	\$157.50	\$165.60	\$8.10	5.14%
10 Visit Swim/Spa/Sauna/Steam - Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$142.20	\$149.40	\$7.20	5.06%
10 Visit Swim/Spa/Sauna/Steam - Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$94.50	\$99.00	\$4.50	4.76%
Aquatics (casual entry fee applicable in addition to facility hire)								
Lane Hires - 50m Pool	Non-Statutory	Discretionary	Each	GST	\$78.00	\$82.00	\$4.00	5.13%
Lane Hires - 50m Pool - Term Hire	Non-Statutory	Discretionary	Per Hour	GST	\$62.00	\$66.00	\$4.00	6.45%
Full Pool Booking - 50m pool	Non-Statutory	Discretionary	Per Hour	GST	\$415.00	\$436.00	\$21.00	5.06%
50m Pool Carnival - Setup/Equipment Hire	Non-Statutory	Discretionary	Each	GST	\$235.00	\$247.00	\$12.00	5.11%
Lane Hires - 25m Pool Hire Casual	Non-Statutory	Discretionary	Per Hour	GST	\$72.00	\$76.00	\$4.00	5.56%
Lane Hires - 25m Pool - Term Hire	Non-Statutory	Discretionary	Per Hour	GST	\$58.00	\$61.00	\$3.00	5.17%
Lane Hires - 25m Pool - Full Pool Booking	Non-Statutory	Discretionary	Per Hour	GST	\$452.00	\$475.00	\$23.00	5.09%
Learn To Swim Pool Lane Hire - Casual	Non-Statutory	Discretionary	Per Hour	GST	\$38.00	\$40.00	\$2.00	5.26%
Learn To Swim Pool Lane Hire - Term Hire	Non-Statutory	Discretionary	Per Hour	GST	\$30.00	\$32.00	\$2.00	6.67%
Learn To Swim Pool - Full Pool Booking	Non-Statutory	Discretionary	Per Hour	GST	\$139.00	\$146.00	\$7.00	5.04%
Warm Water Exercise Half Pool Hire - Casual	Non-Statutory	Discretionary	Per Hour	GST	\$109.00	\$114.00	\$5.00	4.59%
Warm Water Exercise Half Pool Hire - Term Hire	Non-Statutory	Discretionary	Per Hour	GST	\$87.00	\$91.00	\$4.00	4.60%
Warm Water Exercise Full Pool Hire	Non-Statutory	Discretionary	Per Hour	GST	\$218.00	\$228.00	\$10.00	4.59%
Wave Pool Hire - Casual	Non-Statutory	Discretionary	Per Hour	GST	\$204.00	\$214.00	\$10.00	4.90%
Wave Pool Hire - Term Hire	Non-Statutory	Discretionary	Per Hour	GST	\$163.00	\$171.00	\$8.00	4.91%
Facility/Room Hire								
Health & Fitness								
Facility Hire - Casual Group booking (per person)	Non-Statutory	Discretionary	Per Hour	GST	\$4.20	\$4.40	\$0.20	4.76%
Room Hire - Aerobic Studio - Casual	Non-Statutory	Discretionary	Each	GST	\$128.00	\$134.00	\$6.00	4.69%
Room Hire - Aerobic Studio - Term Hire	Non-Statutory	Discretionary	Each	GST	\$102.00	\$107.00	\$5.00	4.90%
Room Hire - Exercise Studio - Casual	Non-Statutory	Discretionary	Each	GST	\$128.00	\$134.00	\$6.00	4.69%
Room Hire - Exercise Studio - Term Hire	Non-Statutory	Discretionary	Each	GST	\$102.00	\$107.00	\$5.00	4.90%
Room Hire - Meeting Room - Casual	Non-Statutory	Discretionary	Each	GST	\$76.00	\$80.00	\$4.00	5.26%
Room Hire - Meeting Room - Term Hire	Non-Statutory	Discretionary	Each	GST	\$61.00	\$64.00	\$3.00	4.92%
Learn to Swim								
Squad Program	Non-Statutory	Discretionary	Each	GST	\$27.70	\$29.00	\$1.30	4.69%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Concession Squad Program	Non-Statutory	Discretionary	Each	GST	\$16.60	\$17.40	\$0.80	4.82%
Term Program	Non-Statutory	Discretionary	Each	Non-GST	\$22.80	\$23.90	\$1.10	4.82%
Concession Term Program	Non-Statutory	Discretionary	Each	Non-GST	\$13.70	\$14.30	\$0.60	4.38%
Privates (Not School)	Non-Statutory	Discretionary	Each	Non-GST	70.50	74.00	3.50	0.05
Concession Privates (Not school)	Non-Statutory	Discretionary	Each	Non-GST	\$42.30	\$44.40	\$2.10	4.96%
Schools 6-7 Ratio	Non-Statutory	Discretionary	Each	Non-GST	\$10.90	\$11.40	\$0.50	4.59%
Schools 8-9 Ratio	Non-Statutory	Discretionary	Each	Non-GST	\$10.60	\$11.10	\$0.50	4.72%
Schools 10+ Ratio	Non-Statutory	Discretionary	Each	Non-GST	\$10.00	\$10.50	\$0.50	5.00%
Schools Fun Day	Non-Statutory	Discretionary	Each	GST	\$13.40	\$14.10	\$0.70	5.22%
Schools additional staff	Non-Statutory	Discretionary	Each	GST	\$0.00	\$46.30	\$46.30	0.00%
Surf Safety student	Non-Statutory	Discretionary	Each	Non-GST	\$13.10	\$13.80	\$0.70	5.34%
Buses 1st Bus - No Seat Belt	Non-Statutory	Discretionary	Each	GST	335.00	0.00	-335.00	-1.00
Buses 1st Bus - With Seat Belt	Non-Statutory	Discretionary	Each	GST	375.00	0.00	-375.00	-1.00
Buses Consecutive Bus - No Seat Belt	Non-Statutory	Discretionary	Each	GST	87.00	0.00	-87.00	-1.00
Buses Consecutive Bus - With Seat Belt	Non-Statutory	Discretionary	Each	GST	116.00	0.00	-116.00	-1.00
Birthday Parties	Non-Statutory	Discretionary	Each	GST	34.50	0.00	-34.50	-1.00
Birthday Parties (non-catered)	Non-Statutory	Discretionary	Each	GST	\$21.90	\$22.60	\$0.70	3.20%
Additional Party Leader	Non-Statutory	Discretionary	Each	GST	\$48.90	\$51.30	\$2.40	4.91%
ASI Program	Non-Statutory	Discretionary	Each	Non-GST	\$36.40	\$38.20	\$1.80	4.95%
Membership Fees								
Memberships - Full Centre - direct debit - fortnightly								
BLUE MARC Complete	Non-Statutory	Discretionary	Each	GST	\$52.10	\$54.70	\$2.60	4.99%
BLUE MARC Complete Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$46.90	\$49.20	\$2.30	4.90%
BLUE MARC Complete Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$31.30	\$32.80	\$1.50	4.79%
BLUE MARC Corporate Club	Non-Statutory	Discretionary	Each	GST	\$46.90	\$49.20	\$2.30	4.90%
Memberships - Single Service (Gym or Aquatics or Group Fitness) - direct debit - Fortnightly								
MARC Single Service	Non-Statutory	Discretionary	Each	GST	\$44.30	\$46.50	\$2.20	4.97%
MARC Single Service - Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$39.90	\$41.90	\$2.00	5.01%
MARC Single Service - Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$26.60	\$27.90	\$1.30	4.89%
Flexi Memberships - Fortnightly								
Blue Prime of Life	Non-Statutory	Discretionary	Each	GST	\$39.10	\$41.00	\$1.90	4.86%
Membership Fees - 3 months - Upfront								
BLUE MARC Complete	Non-Statutory	Discretionary	Each	GST	\$339.00	\$356.00	\$17.00	5.01%
BLUE MARC Complete Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$305.00	\$320.00	\$15.00	4.92%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
BLUE MARC Complete Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$203.00	\$213.00	\$10.00	4.93%
MARC Single Service	Non-Statutory	Discretionary	Each	GST	\$288.00	\$302.00	\$14.00	4.86%
MARC Single Service Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$259.00	\$272.00	\$13.00	5.02%
MARC Single Service Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$173.00	\$181.00	\$8.00	4.62%
Funded Memberships								
Blue - Funded Membership - 3 Months Upfront	Non-Statutory	Discretionary	Each	GST	\$339.00	\$356.00	\$17.00	5.01%
Blue - Funded Membership - 12 Months Upfront	Non-Statutory	Discretionary	Each	GST	\$1,355.00	\$1,422.00	\$67.00	4.94%
Membership Fees - 12 months - Upfront								
BLUE MARC Complete	Non-Statutory	Discretionary	Each	GST	\$1,355.00	\$1,422.00	\$67.00	4.94%
BLUE MARC Complete Concession (10% Discount)	Non-Statutory	Discretionary	Each	GST	\$1,219.00	\$1,279.00	\$60.00	4.92%
BLUE MARC Complete Concession (40% Discount)	Non-Statutory	Discretionary	Each	GST	\$814.00	\$853.00	\$39.00	4.79%
MARC Single Service	Non-Statutory	Discretionary	Each	GST	\$1,152.00	\$1,209.00	\$57.00	4.95%
MARC Single Service (10% Discount)	Non-Statutory	Discretionary	Each	GST	\$1,037.00	\$1,089.00	\$52.00	5.01%
MARC Single Service (40% Discount)	Non-Statutory	Discretionary	Each	GST	\$692.00	\$725.00	\$33.00	4.77%
Fitness Programs								
Casual - Group Fitness	Non-Statutory	Discretionary	Per Session	GST	\$21.20	\$22.30	\$1.10	5.19%
Casual - Group Fitness Concession (10% discount)	Non-Statutory	Discretionary	Per Session	GST	\$19.10	\$20.10	\$1.00	5.24%
Casual - Group Fitness Concession (40% discount)	Non-Statutory	Discretionary	Per Session	GST	\$12.70	\$13.40	\$0.70	5.51%
Casual - Target Population Programs	Non-Statutory	Discretionary	Each	GST	\$8.50	\$8.90	\$0.40	4.71%
10 Visit Group Fitness - Adult	Non-Statutory	Discretionary	Each	GST	\$190.80	\$200.70	\$9.90	5.19%
10 Visit Group Fitness - Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$171.90	\$180.90	\$9.00	5.24%
10 Visit Group Fitness - Concession (40% discount)	Non-Statutory	Discretionary	Per Session	GST	\$114.30	\$120.60	\$6.30	5.51%
10 Visit ActiveLink	Non-Statutory	Discretionary	Per Session	GST	\$76.50	\$80.10	\$3.60	4.71%
Casual Gym Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$21.20	\$22.30	\$1.10	5.19%
Casual Gym Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$19.10	\$20.10	\$1.00	5.24%
Casual Gym Target Population Programs	Non-Statutory	Discretionary	Per Session	GST	\$12.70	\$13.40	\$0.70	5.51%
Teen Fitness Gym	Non-Statutory	Discretionary	Per Session	GST	\$8.50	\$8.90	\$0.40	4.71%
Personal Training Fees								
Personal Training 1 Visit	Non-Statutory	Discretionary	Each	GST	\$60.00	\$63.00	\$3.00	5.00%
Personal Training 10 Visits	Non-Statutory	Discretionary	Each	GST	\$540.00	\$567.00	\$27.00	5.00%
Personal Training Group - Intro into PT	Non-Statutory	Discretionary	Each	GST	\$99.00	\$99.00	\$0.00	0.00%
Personal Tranining Memberships - Fortnightly								
PT 1	Non-Statutory	Discretionary	Each	GST	\$90.00	\$94.50	\$4.50	5.00%
PT 2	Non-Statutory	Discretionary	Each	GST	\$180.00	\$189.00	\$9.00	5.00%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
PT 3	Non-Statutory	Discretionary	Each	GST	\$270.00	\$283.50	\$13.50	5.00%
PT 4	Non-Statutory	Discretionary	Each	GST	360.00	0.00	-360.00	0.00
PT 5	Non-Statutory	Discretionary	Each	GST	450.00	0.00	-450.00	0.00
PT 6	Non-Statutory	Discretionary	Each	GST	540.00	0.00	-540.00	0.00
Personal Training Level 1 - 45 min	Non-Statutory	Discretionary	Each	GST	\$0.00	\$135.00	\$135.00	0.00%
Personal Training Level 2 - 45 min	Non-Statutory	Discretionary	Each	GST	\$0.00	\$265.00	\$265.00	0.00%
Personal Training Level 3 - 45 min	Non-Statutory	Discretionary	Each	GST	\$0.00	\$570.00	\$570.00	0.00%
Personal Training Level 1 - 60 min	Non-Statutory	Discretionary	Each	GST	\$0.00	\$180.00	\$180.00	0.00%
Personal Training Level 2 - 60 min	Non-Statutory	Discretionary	Each	GST	\$0.00	\$350.00	\$350.00	0.00%
Personal Training Level 3 - 60 min	Non-Statutory	Discretionary	Each	GST	\$0.00	\$768.00	\$768.00	0.00%
Active Communities Programs								
Group Exercise Classes Tier 1	Non-Statutory	Discretionary	Per Period	GST	\$0.00	\$165.00	\$165.00	0.00%
Group Exercise Classes Tier 2	Non-Statutory	Discretionary	Per Period	GST	\$0.00	\$190.00	\$190.00	0.00%
Group Exercise Classes Tier 3	Non-Statutory	Discretionary	Per Period	GST	\$0.00	\$250.00	\$250.00	0.00%
Low Cost Participation	Non-Statutory	Discretionary	Per Period	GST	\$0.00	\$5.00	\$5.00	0.00%
OAKLEIGH RECREATION CENTRE								
Membership Fees								
Memberships - Full Centre - direct debit - Fortnightly								
ORANGE ORC Complete	Non-Statutory	Discretionary	Each	GST	\$42.70	\$44.80	\$2.10	4.92%
ORANGE ORC Complete Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$38.40	\$40.30	\$1.90	4.95%
ORANGE ORC Complete Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$25.60	\$26.90	\$1.30	5.08%
Orange Corporate Club	Non-Statutory	Discretionary	Each	GST	38.40	0.00	-38.40	-1.00
Memberships - Single Service (Gym or Aquatic or Group Fintess) - direct debit - Fortnightly								
ORC Single Service	Non-Statutory	Discretionary	Each	GST	\$36.30	\$38.10	\$1.80	4.96%
ORC Single Service Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$32.70	\$34.30	\$1.60	4.89%
ORC Single Service Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$21.80	\$22.90	\$1.10	5.05%
Flexi Memberships - Fortnightly								
Orange Prime of Life	Non-Statutory	Discretionary	Each	GST	\$31.30	\$32.80	\$1.50	4.79%
Membership Fees - 3 months - upfront								
ORANGE ORC Complete	Non-Statutory	Discretionary	Each	GST	\$278.00	\$291.00	\$13.00	4.68%
ORANGE ORC Complete Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$250.00	\$262.00	\$12.00	4.80%
ORANGE ORC Complete Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$166.00	\$175.00	\$9.00	5.42%
ORC Single Service	Non-Statutory	Discretionary	Each	GST	\$236.00	\$248.00	\$12.00	5.08%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
ORC Single ServiceConcession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$213.00	\$223.00	\$10.00	4.69%
ORC Single Service Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$142.00	\$149.00	\$7.00	4.93%
Funded Membership								
Blue - Funded Membership - 3 Months Upfront	Non-Statutory	Discretionary	Each	GST	\$339.00	\$356.00	\$17.00	5.01%
Blue - Funded Membership - 12 Months Upfront	Non-Statutory	Discretionary	Each	GST	\$1,355.00	\$1,422.00	\$67.00	4.94%
Membership Fees - 12 months - Upfront								
ORANGE ORC Complete	Non-Statutory	Discretionary	Each	GST	\$1,110.00	\$1,165.00	\$55.00	4.95%
ORANGE ORC Complete Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$998.00	\$1,048.00	\$50.00	5.01%
ORANGE ORC Complete Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$666.00	\$699.00	\$33.00	4.95%
ORC Single Service	Non-Statutory	Discretionary	Each	GST	\$944.00	\$991.00	\$47.00	4.98%
ORC Single ServiceConcession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$850.00	\$892.00	\$42.00	4.94%
ORC Single Service Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$567.00	\$595.00	\$28.00	4.94%
Fitness Programs								
Casual - Group Fitness	Non-Statutory	Discretionary	Per Session	GST	\$21.20	\$22.30	\$1.10	5.19%
Casual - Group Fitness Concession (10% discount)	Non-Statutory	Discretionary	Per Session	GST	\$19.10	\$20.10	\$1.00	5.24%
Casual - Group Fitness Concession (40% discount)	Non-Statutory	Discretionary	Per Session	GST	\$12.70	\$13.40	\$0.70	5.51%
Casual - Target Population Programs	Non-Statutory	Discretionary	Per Session	GST	\$8.50	\$8.90	\$0.40	4.71%
10 Visit Group Fitness - Adult	Non-Statutory	Discretionary	Each	GST	\$190.80	\$200.70	\$9.90	5.19%
10 Visit Group Fitness - Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$171.90	\$180.90	\$9.00	5.24%
10 Visit Group Fitness - Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$114.30	\$120.60	\$6.30	5.51%
10 Visit Target Population Programs	Non-Statutory	Discretionary	Each	GST	\$76.50	\$80.10	\$3.60	4.71%
Casual Gym	Non-Statutory	Discretionary	Per Session	GST	\$21.20	\$22.30	\$1.10	5.19%
Casual Gym Concession (10% discount)	Non-Statutory	Discretionary	Per Session	GST	\$19.10	\$20.10	\$1.00	5.24%
Casual Gym Concession (40% discount)	Non-Statutory	Discretionary	Per Session	GST	\$12.70	\$13.40	\$0.70	5.51%
Casual Gym Target Population Programs	Non-Statutory	Discretionary	Per Session	GST	\$8.50	\$8.90	\$0.40	4.71%
Personal Training								
Personal Training 1 Visit	Non-Statutory	Discretionary	Each	GST	\$60.00	\$63.00	\$3.00	5.00%
Personal Training 10 Visits	Non-Statutory	Discretionary	Each	GST	\$540.00	\$567.00	\$27.00	5.00%
Personal Training - Intro to PT	Non-Statutory	Discretionary	Each	GST	\$99.00	\$99.00	\$0.00	0.00%
Personal Tranining Memberships - Fortnightly								
PT 1	Non-Statutory	Discretionary	Fortnight	GST	\$90.00	\$94.50	\$4.50	5.00%
PT 2	Non-Statutory	Discretionary	Fortnight	GST	\$180.00	\$189.00	\$9.00	5.00%
PT 3	Non-Statutory	Discretionary	Fortnight	GST	\$270.00	\$283.50	\$13.50	5.00%
Personal Training Level 1 - 45 min	Non-Statutory	Discretionary	Fortnight	GST	\$0.00	\$135.00	\$135.00	0.00%
Personal Training Level 2 - 45 min	Non-Statutory	Discretionary	Fortnight	GST	\$0.00	\$265.00	\$265.00	0.00%
Personal Training Level 3 - 45 min	Non-Statutory	Discretionary	Fortnight	GST	\$0.00	\$570.00	\$570.00	0.00%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Personal Training Level 1 - 60 min	Non-Statutory	Discretionary	Fortnight	GST	\$0.00	\$180.00	\$180.00	0.00%
Personal Training Level 2 - 60 min	Non-Statutory	Discretionary	Fortnight	GST	\$0.00	\$350.00	\$350.00	0.00%
Personal Training Level 3 - 60 min	Non-Statutory	Discretionary	Fortnight	GST	\$0.00	\$768.00	\$768.00	0.00%
Active Communities Programs								
Group Exercise Classes Tier 1	Non-Statutory	Discretionary	Per Period	GST	\$0.00	\$165.00	\$165.00	0.00%
Group Exercise Classes Tier 2	Non-Statutory	Discretionary	Per Period	GST	\$0.00	\$190.00	\$190.00	0.00%
Group Exercise Classes Tier 3	Non-Statutory	Discretionary	Per Period	GST	\$0.00	\$250.00	\$250.00	0.00%
Low Cost Participation	Non-Statutory	Discretionary	Per Period	GST	\$0.00	\$5.00	\$5.00	0.00%
OAKLEIGH STADIUM								
Entrance Fees								
Casual Court User Fee Adult	Non-Statutory	Discretionary	Per head	GST	\$5.50	\$5.80	\$0.30	5.45%
Casual Court User Fee Concession (10% discount)	Non-Statutory	Discretionary	Per head	GST	\$5.00	\$5.20	\$0.20	4.00%
Casual Court User Fee Concession (40% discount)	Non-Statutory	Discretionary	Per head	GST	\$3.30	\$3.50	\$0.20	6.06%
Spectator Fee	Non-Statutory	Discretionary	Each	GST	\$2.20	\$2.50	\$0.30	13.64%
Facility/Room Hire								
Hire - Studio 1	Non-Statutory	Discretionary	Per hour	GST	\$131.00	\$138.00	\$7.00	5.34%
Hire - Studio 2/3	Non-Statutory	Discretionary	Per hour	GST	\$131.00	\$138.00	\$7.00	5.34%
Hire - Studio 4	Non-Statutory	Discretionary	Per hour	GST	\$66.00	\$69.00	\$3.00	4.55%
Hire - Cycle Studio	Non-Statutory	Discretionary	Per hour	GST	\$131.00	\$138.00	\$7.00	5.34%
Hire - Results HQ	Non-Statutory	Discretionary	Per hour	GST	\$131.00	\$138.00	\$7.00	5.34%
Hire - Meeting Room	Non-Statutory	Discretionary	Per hour	GST	\$66.00	\$69.00	\$3.00	4.55%
Hire - Casual Stadium Court (Peak after 4pm & Weekends)	Non-Statutory	Discretionary	Per hour	GST	\$60.00	\$63.00	\$3.00	5.00%
Hire - Casual Stadium Court (Off peak)	Non-Statutory	Discretionary	Per hour	GST	\$54.00	\$57.00	\$3.00	5.56%
Hire - Casual Stadium 1/2 Court (Peak after 4pm & Weekends)	Non-Statutory	Discretionary	Per hour	GST	\$0.00	\$31.50	\$31.50	0.00%
Hire - Casual Stadium 1/2 Court (Off peak)	Non-Statutory	Discretionary	Per hour	GST	\$0.00	\$28.50	\$28.50	0.00%
Hire - Association Stadium Court (Peak after 4pm & Weekends)	Non-Statutory	Discretionary	Per hour	GST	\$57.00	\$60.00	\$3.00	5.26%
Hire - Associaton Stadium Court (Off peak)	Non-Statutory	Discretionary	Per hour	GST	\$51.00	\$54.00	\$3.00	5.88%
Hire - Stadium Officials Room	Non-Statutory	Discretionary	Per hour	GST	\$20.00	\$21.00	\$1.00	5.00%
OAKLEIGH AQUATIC CENTRE								
Entrance Fees								
Casual Swim - Adult	Non-Statutory	Discretionary	Each	GST	\$8.30	\$8.70	\$0.40	4.82%
Casual Swim - Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$7.50	\$7.80	\$0.30	4.00%
Casual Swim - Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$5.00	\$5.20	\$0.20	4.00%
Family Swim discount	Non-Statutory	Discretionary	Each	GST	10%	-10%	-\$0.20	-200.00%
Non Swim Entry	Non-Statutory	Discretionary	Each	GST	\$2.20	\$2.50	\$0.30	13.64%
10 Visit Swim - Adult	Non-Statutory	Discretionary	Each	GST	\$74.70	\$78.30	\$3.60	4.82%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
10 Visit Swim - Concession (10% discount)	Non-Statutory	Discretionary	Each	GST	\$67.50	\$70.20	\$2.70	4.00%
10 Visit Swim - Concession (40% discount)	Non-Statutory	Discretionary	Each	GST	\$45.00	\$46.80	\$1.80	4.00%
Learn to Swim Term Program	Non-Statutory	Discretionary	Each	Non-GST	\$21.90	\$21.90	\$0.00	0.00%
Concession Learn to Swim Term Program	Non-Statutory	Discretionary	Each	Non-GST	\$13.10	\$13.10	\$0.00	0.00%
Birthday Parties	Non-Statutory	Discretionary	Each	GST	\$33.20	\$33.20	\$0.00	0.00%
Family Season pass	Non-Statutory	Discretionary	Each	GST	\$544.00	\$0.00	-\$544.00	-100.00%
Pool Hire								
50m Pool Lane Hire Casual	Non-Statutory	Discretionary	Each	GST	\$78.00	\$82.00	\$4.00	5.13%
50m Pool Lane Hire Term Hire	Non-Statutory	Discretionary	Each	GST	\$62.00	\$66.00	\$4.00	6.45%
Pool Booking Multi Purpose Pool (hourly fee)	Non-Statutory	Discretionary	Per Hour	GST	\$78.00	\$82.00	\$4.00	5.13%
Pool Booking Dive Pool (hourly fee)	Non-Statutory	Discretionary	Per Hour	GST	\$247.00	\$260.00	\$13.00	5.26%
Pool Booking Dive Pool (term fee)	Non-Statutory	Discretionary	Per Hour	GST	\$198.00	\$208.00	\$10.00	5.05%
Full Pool Booking 50m Pool (hourly fee)	Non-Statutory	Discretionary	Per Hour	GST	\$415.00	\$435.75	\$20.75	5.00%
COMMUNITY AMENITY								
PUBLIC HEALTH								
Food Premises								
New Premises Approval Fee	Statutory	Discretionary	Each	Non GST	\$326.00	\$425.00	\$99.00	30.37%
New Premises Approval Fee - Class 3 or existing home kitchen	Statutory	Discretionary	Each	Non GST	\$245.20	\$335.00	\$89.80	36.62%
Inspection Report on Transfer - Food Premises (within 10 working days)	Statutory	Discretionary	Each	Non GST	\$265.10	\$278.40	\$13.30	5.02%
Inspection Report on Transfer - Food Premises (within 5 working days)	Statutory	Discretionary	Each	Non GST	\$368.60	\$387.00	\$18.40	4.99%
Registration Temporary Premises	Statutory	Discretionary	Each	Non GST	\$149.10	\$156.60	\$7.50	5.03%
Change of Classification Fee	Statutory	Discretionary	Each	Non GST	\$250.00	\$262.50	\$12.50	5.00%
Food Premises Reinspection Fee	Statutory	Discretionary	Each	Non GST	\$165.90	\$174.20	\$8.30	5.00%
<i>Class 1 Food Premises</i>								
1- 10 employees	Statutory	Discretionary	Each	Non GST	\$782.80	\$821.90	\$39.10	4.99%
11-20+ employees	Statutory	Discretionary	Each	Non GST	\$886.20	\$930.50	\$44.30	5.00%
<i>Class 2 Food Premises</i>								
1- 10 employees	Statutory	Discretionary	Each	Non GST	\$782.80	\$821.90	\$39.10	4.99%
11-20 employees	Statutory	Discretionary	Each	Non GST	\$886.20	\$930.50	\$44.30	5.00%
20+ employees	Statutory	Discretionary	Each	Non GST	\$1,474.20	\$1,547.90	\$73.70	5.00%
<i>Class 3 Food Premises</i>	Statutory	Discretionary	Each	Non GST	\$391.70	\$411.30	\$19.60	5.00%
Class 3A or Higher risk off site activities	Statutory	Discretionary	Each	Non GST	\$547.10	\$574.50	\$27.40	5.01%
Not for profit food businesses/community groups	Statutory	Discretionary	Each	Non GST				
Overdue Renewal of registration fee - Food & Health Premise	Statutory	Discretionary	Each	Non GST	\$132.80	\$139.40	\$6.60	4.97%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Health Premises								
Hairdressers & Make-Up Premises (once only registration)	Statutory	Discretionary	Each	Non GST	\$299.30	\$314.30	\$15.00	5.01%
Beauty Therapy Premises	Statutory	Discretionary	Each	Non GST	\$223.70	\$234.90	\$11.20	5.01%
Skin Penetration Premises	Statutory	Discretionary	Each	Non GST	\$322.40	\$338.50	\$16.10	4.99%
Prescribed Accommodation base fee - Rooming houses etc.	Statutory	Discretionary	Each	Non GST	\$288.20	\$302.60	\$14.40	5.00%
Prescribed Accommodation - Per additional room	Statutory	Discretionary	Each	Non GST	\$25.60	\$26.90	\$1.30	5.08%
Prescribed Accommodation - Maximum	Statutory	Discretionary	Each	Non GST	\$1,045.80	\$1,098.10	\$52.30	5.00%
Inspection Report on Transfer - Health Premises (10 working days)	Statutory	Discretionary	Each	Non GST	\$264.60	\$277.80	\$13.20	4.99%
Inspection Report on Transfer - Health Premises (5 working days)	Statutory	Discretionary	Each	Non GST	\$368.60	\$387.00	\$18.40	4.99%
Transfer of Registration - Health Premises	Statutory	Discretionary	Each	Non GST	\$184.80	\$265.00	\$80.20	43.40%
New Premise Approval Fee - Health Premises	Statutory	Discretionary	Each	Non GST	\$196.40	\$318.00	\$121.60	61.91%
Aquatic Facilities - base fee	Statutory	Discretionary	Each	Non GST	\$294.80	\$309.50	\$14.70	4.99%
Aquatic facilities - per additional system	Statutory	Discretionary	Each	Non GST	\$33.80	\$35.50	\$1.70	5.03%
Other Fees								
Administration Fee	Statutory	Discretionary	Each	Non GST	0.5% of business classification fee			
Grey Water Permit Fee	Statutory	Discretionary	Each	GST	\$408.50	\$428.90	\$20.40	4.99%
COMMUNITY LAWS								
Animal Registration Fees								
Dogs full fee	Statutory	Discretionary	Each	Non GST	\$160.30	\$181.00	\$20.70	12.91%
Cats full fee	Statutory	Discretionary	Each	Non GST	\$136.70	\$143.50	\$6.80	4.97%
Dogs full fee Concession (pension)	Statutory	Discretionary	Each	Non GST	\$65.10	\$73.50	\$8.40	12.90%
Cats full fee Concession (pension)	Statutory	Discretionary	Each	Non GST	\$55.50	\$58.30	\$2.80	5.05%
Dogs reduced fee (sterilised micro chipped or over 10 yrs old etc)	Statutory	Discretionary	Each	Non GST	\$53.40	\$60.00	\$6.60	12.36%
Cats reduced fee (sterilised micro chipped or over 10 yrs old etc)	Statutory	Discretionary	Each	Non GST	\$45.20	\$47.50	\$2.30	5.09%
Dogs reduced fee (sterilised micro chipped or over 10 yrs old etc) Concession (pension)	Statutory	Discretionary	Each	Non GST	\$21.80	\$25.00	\$3.20	14.68%
Cats reduced fee (sterilised micro chipped or over 10 yrs old etc) Concession (pension)	Statutory	Discretionary	Each	Non GST	\$18.50	\$21.00	\$2.50	13.51%
Dangerous Dogs/Restricted/Menacing/Guard	Statutory	Discretionary	Each	Non GST	\$294.40	\$350.00	\$55.60	18.89%
Dangerous Dogs kept, or having been kept as a guard dog for a non-residential premises or dogs a denagerous dog that has undergone protection training as per S15(4)(d)(ii)	Statutory	Discretionary	Each		\$160.30	\$181.00	\$20.70	12.91%
Dogs kept in foster care by a foster carer registered with Council (eligible for one period of registration only)	Statutory	Discretionary	Each	Non GST	\$8.60	\$9.00	\$0.40	4.65%
Cats kept in foster care by a foster carer registered with Council (eligible for one period of registration only)	Statutory	Discretionary	Each	Non GST	\$8.60	\$9.00	\$0.40	4.65%
Registration as a foster carer	Statutory	Discretionary	Each	Non GST	\$62.70	\$65.80	\$3.10	4.94%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
After 10 October each year a 50% pro rata amount of the relevant fee applies to new animal registrations. Refunds are permissible in the following terms: A written request is provided that states the reasons why the refund is being requested. 100% of the fee may be refunded up to, but not after 10 June annually. 50% of the fee paid may be refunded between 11 June and 10 October annually. Refunds are not available after 10 October annually. After 10 October and before 9 April, in circumstances where a registered animal has passed away and a new animal is being registered for the first time at the same address, the new animal can be registered free of charge.								
Pound Release Fee								
Animal Pound Release Fee (not inclusive of incidental costs charged by the pound contractor to the animal owner)	Statutory	Discretionary	Each	Non-GST	\$241.10	\$253.20	\$12.10	5.02%
Sustenance fee per day (in circumstances an animal is held for longer than 8 days)	Statutory	Discretionary	Per day	Non-GST	\$34.20	\$35.90	\$1.70	4.97%
Other Fees								
Release of impounded items	Statutory	Discretionary	Each	Non GST	\$98.20	\$103.10	\$4.90	4.99%
Shopping trolley release fee	Statutory	Discretionary	Each	Non GST	\$110.30	\$115.80	\$5.50	4.99%
Other Fees & Charges								
Fire Hazard Removal or Land Clearance	Non Statutory	Discretionary	Each	Non GST	Cost Recovery +\$168	Cost Recovery +\$168		
Other Permit Fees								
Estate Agents A board signs	Non Statutory	Discretionary	Each	Non GST	\$405.10	\$425.40	\$20.30	5.01%
Keeping excess no. of animals re clause 129 of Local Law No 3 - Community Amenity	Non Statutory	Discretionary	Each	Non GST	\$99.80	\$104.80	\$5.00	5.01%
Other Animals re clause 130 of Local Law No 3 - Community Amenity	Non Statutory	Discretionary	Each	Non GST	\$99.80	\$104.80	\$5.00	5.01%
Permit to Film (for commercial purposes)	Non Statutory	Discretionary	Each	Non GST	\$372.20	\$390.80	\$18.60	5.00%
Registration of Animal Business	Statutory	Discretionary	Each	Non GST	\$314.00	\$329.70	\$15.70	5.00%
Other Permit Fees								
Community Law General Permit	Statutory	Discretionary	Each	Non GST	\$99.80	\$104.80	\$5.00	5.01%
Car Parking Agreements	Statutory	Discretionary	Each	Non GST	\$2,069.60	\$2,173.10	\$103.50	5.00%
Residential Parking Permit - additional permit special event permit	Non Statutory	Discretionary	Each	Non GST	\$52.50	\$55.10	\$2.60	4.95%
Residential Parking Permit - additional permits	Non Statutory	Discretionary	Each	Non GST	\$150.00	\$150.00	\$0.00	0.00%
Residential Parking Permit - Booklet of 10 Daily Permits	Non Statutory	Discretionary	Each	Non GST	\$50.00	\$50.00	\$0.00	0.00%
Residential Parking Permit - Booklet of 10 Daily Permits - Concession	Non Statutory	Discretionary	Each	Non GST	\$25.00	\$25.00	\$0.00	0.00%
Residential Parking Permit - Replacement Permit	Non Statutory	Discretionary	Each	Non GST	\$25.00	\$25.00	\$0.00	0.00%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Trader Parking Permit - additional permit	Non Statutory	Discretionary	Each	Non GST	\$250.00	\$250.00	\$0.00	0.00%
Trader Parking Permit - customer permit	Non Statutory	Discretionary	Each	Non GST	\$2.50	\$2.50	\$0.00	0.00%
Parking Bays-Builders Exemptions	Statutory	Discretionary	Per week	Non GST	\$67.80	\$71.20	\$3.40	5.01%
Signs - A Frame	Statutory	Discretionary	Each	Non GST	\$108.00	\$113.40	\$5.40	5.00%
Goods	Statutory	Discretionary	Each	Non GST	\$177.00	\$185.90	\$8.90	5.03%
Additional signs and goods	Statutory	Discretionary	Each	Non GST	\$246.40	\$258.70	\$12.30	4.99%
Street Seating	Statutory	Discretionary	Each	Non GST	\$242.00	\$254.10	\$12.10	5.00%
Street Seating- additional seats over 10	Statutory	Discretionary	Each	Non GST	\$418.60	\$439.50	\$20.90	4.99%
Derelict Vehicles								
Impounded Vehicle Release Fee	Non Statutory	Discretionary	Each	Non GST	\$366.80	\$385.10	\$18.30	4.99%
Impounded vehicle storage fee	Non Statutory	Discretionary	Per day	Non GST	\$34.90	\$36.60	\$1.70	4.87%
Fines & Infringements								
Local Law Infringement per penalty unit as set by relevant Statutes								
Parking								
The value of a penalty unit for a financial year is fixed by the Treasurer under section 6 of the Monetary Units Act 2004. The Monash fee will be set to 0.5 Penalty Units for offences as per Council Resolution. The dollar value of all other Parking Infringements has been indexed by the State Government and is subject to annual review.								
Council resolves to fix the penalty amount at 0.5 penalty unit for all parking infringements cited in Schedule 6 of the Road Safety (General) Regulations 2019 with a current prescribed Infringement penalty amount of 0.2 penalty unit.								
Other Infringements								
The value of a penalty unit for a financial year is fixed by the Treasurer under section 6 of the Monetary Units Act 2004.								
BUILDING CONTROL								
Please note Building Control fees are subject to market forces and may be changed during the year at the discretion of the Chief Executive Officer.								
Building Permit Fees								
Class 1a and 10								
All Demolitions	Statutory	Discretionary	Each	GST	\$1,272.00	\$1,507.00	\$235.00	18.47%
Minor Works - Brick garages retaining walls pools	Statutory	Discretionary	Each	GST	\$1,272.00	\$1,505.00	\$233.00	18.32%
Minor Works - Carports, brick fences, reclads signs sheds etc.	Statutory	Discretionary	Each	GST	\$1,272.00	\$1,505.00	\$233.00	18.32%
Timber Fences	Statutory	Discretionary	Each	GST	\$692.80	\$950.00	\$257.20	37.12%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Class 1b, 2-9 Internal								
\$0 - \$60,000	Statutory	Discretionary	Each	GST	\$1,771.70	\$2,380.00	\$608.30	34.33%
\$60,001 - \$99,999	Statutory	Discretionary	Each	GST	\$1,930.60	\$3,510.00	\$1,579.40	81.81%
\$100,000 - \$499,999	Statutory	Discretionary	Each	GST	\$2,453.10	\$4,390.00	\$1,936.90	78.96%
\$500,000 - \$999,999	Statutory	Discretionary	Each	GST	\$4,406.40	\$7,720.00	\$3,313.60	75.20%
\$1,000,000 + subject to complexity	Statutory	Discretionary	Each	GST	\$4,906.10	\$8,570.00	\$3,663.90	74.68%
Registered & Owner Builder								
\$0 - \$30,000	Statutory	Discretionary	Each	GST	\$1,794.30	\$2,025.00	\$230.70	12.86%
\$30,000 - \$60,000	Statutory	Discretionary	Each	GST	\$2,135.10	\$2,383.00	\$247.90	11.61%
\$60,001 - \$100,000	Statutory	Discretionary	Each	GST	\$2,362.20	\$2,621.00	\$258.80	10.96%
\$100,001 - \$150,000	Statutory	Discretionary	Each	GST	\$2,680.20	\$2,955.00	\$274.80	10.25%
\$150,001 - \$180,000	Statutory	Discretionary	Each	GST	\$3,009.50	\$3,301.00	\$291.50	9.69%
\$180,001 - \$220,000	Statutory	Discretionary	Each	GST	\$3,236.70	\$3,539.00	\$302.30	9.34%
\$220,001 +	Statutory	Discretionary	Each	GST	Cost divided by 70	Cost divided by 70 + \$134.40 (lodgement)		
Registered & Owner Builder								
Up to \$150,000	Statutory	Discretionary	Each	GST	\$2,975.50	\$3,420.00	\$444.50	14.94%
\$150,001 - \$200,000	Statutory	Discretionary	Each	GST	\$3,259.40	\$3,733.00	\$473.60	14.53%
\$200,001 - \$250,000	Statutory	Discretionary	Each	GST	\$3,497.90	\$3,995.00	\$497.10	14.21%
\$250,001 - \$300,000	Statutory	Discretionary	Each	GST	\$3,736.40	\$4,257.00	\$520.60	13.93%
\$300,001+	Statutory	Discretionary	Each	GST		Cost divided by 70 + \$134.40 (lodgement)		
Dual Occupancy - Dual & Multi AND Internal/Registered & Owner Builder								
Internal								
\$350,001 + (Negotiated)	Statutory	Discretionary	Each	GST	\$0.00	\$0.00	\$0.00	0.00%
Dual & Multi AND Internal/Registered & Owner Builder								
1 Additional Unit	Statutory	Discretionary	Each	GST	\$3,373.00	\$3,858.00	\$485.00	14.38%
2 New Units to \$350,000	Statutory	Discretionary	Each	GST		\$3,858 (10% increase) per unit		
Multi Units \$350,001 + (Negotiated)	Statutory	Discretionary	Each	GST	\$0.00	Cost divided by 70 + \$134.40 (lodgement)		
Shop Fitouts - Internal NEW - combine with ShopFronts								
Small Projects - up to \$50,000 (includes Removal of Fire Hose Reels)	Statutory	Discretionary	Each	GST	\$1,771.70	\$2,382.00	\$610.30	34.45%
Medium Projects - \$50,001 to \$150,000	Statutory	Discretionary	Each	GST	\$2,066.90	\$2,751.00	\$684.10	33.10%
Major Projects > \$150,000	Statutory	Discretionary	Each	GST		Cost divided by 80 + \$134.40 (lodgement)		

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Temporary Structures	Statutory	Discretionary	Each	Non-GST	\$647.30	\$836.00	\$188.70	29.15%
Temporary Structures - urgent (< 5 days)	Statutory	Discretionary	Each	Non-GST	\$1,260.60	\$1,492.00	\$231.40	18.36%
Building Applications or Building Amendments								
Class 1 and 10 (with Form 13) MINOR	Statutory	Discretionary	Each	GST	\$354.40	\$789.00	\$434.60	122.63%
Class 1 and 10 (with Form 13) MAJOR	Statutory	Discretionary	Each	GST	\$658.70	\$789.00	\$130.30	19.78%
Class 2- 9 MINOR	Statutory	Discretionary	Each	GST	\$658.70	\$1,105.00	\$446.30	67.75%
Class 2-9 MAJOR	Statutory	Discretionary	Each	GST	\$919.90	\$1,105.00	\$185.10	20.12%
Lodgement fee (if over \$5,000)	Statutory	Non-Discretionary	Each	Non GST	138.40	0.00	-138.40	-1.00
Lapsed Permit Renewal								
Class 1 or 10	Statutory	Discretionary	Each	GST	\$1,135.70	\$1,397.00	\$261.30	23.01%
Class 2 to 9	Statutory	Discretionary	Each	GST	\$1,396.90	\$1,685.00	\$288.10	20.62%
Community Groups								
When Building on Council property normal permit fees will be payable.								
Permits for Essential Services								
Charges same as other permit and application fees shown above.								
Lodgement fee - TO BE ADVISED BY VBA MAY-2024	Statutory	Non-Discretionary	Each	Non GST	\$128.00	\$0.00	-\$128.00	-100.00%
Dispensations (Report and Consent)								
Class 1 & 10 (flood & sitting etc)	Statutory	Non-Discretionary	Each	Non GST	\$309.40	\$309.40	\$0.00	0.00%
Class 10 (fences)	Statutory	Non-Discretionary	Each	Non GST	\$309.40	\$309.40	\$0.00	0.00%
Class 2 to 9	Statutory	Non-Discretionary	Each	Non GST	\$309.40	\$309.40	\$0.00	0.00%
Modification Application	Statutory	Non-Discretionary	Each	GST	\$187.80	\$187.80	\$0.00	0.00%
Regulation 152 or 153 Statement	Statutory	Non-Discretionary	Each	Non GST	\$309.40	\$309.40	\$0.00	0.00%
Extension of Time for Building Permits								
Class 1 or 10	Statutory	Non-Discretionary	Each	GST	\$562.40	\$562.40	\$0.00	0.00%
Class 2 to 9	Statutory	Non-Discretionary	Each	GST	\$791.70	\$791.70	\$0.00	0.00%
Swimming pools and Spas								
Application for registration - <i>To be confirmed by VBA by May-2024</i>	Statutory	Non-Discretionary	Each	Non GST	\$33.40	\$33.40	\$0.00	0.00%
Construction date search fee - <i>To be confirmed by VBA by May-2024</i>	Statutory	Non-Discretionary	Each	Non GST	\$49.60	\$49.60	\$0.00	0.00%
Swimming pools and Spas								
Lodgement of Certificate of Compliance - <i>To be confirmed by VBA by May-2024</i>	Statutory	Non-Discretionary	Each	Non GST	\$21.80	\$21.80	\$0.00	0.00%
Swimming pools and Spas								
Lodgement of Certificate of Non-Compliance - <i>To be confirmed by VBA by May-2024</i>	Statutory	Non-Discretionary	Each	Non GST	\$404.40	\$404.40	\$0.00	0.00%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Swimming pools and Spas								
Certificate of Compliance Service - <i>To be confirmed by VBA by May-2024</i>	Statutory	Non-Discretionary	Each	GST	\$425.30	\$425.30	\$0.00	0.00%
Inspection Fees								
Contract or Finalisation of Lapsed Building Permit	Statutory	Discretionary	Each	GST	\$354.40	\$354.40	\$0.00	0.00%
Out of Hours Building	Statutory	Discretionary	Per hour	GST	\$199.90	\$199.90	\$0.00	0.00%
Removal of Buildings	Statutory	Discretionary	Each	GST	\$726.80	\$726.80	\$0.00	0.00%
Retention of Buildings	Statutory	Discretionary	Each	GST	\$965.40	\$965.40	\$0.00	0.00%
Other Services								
Subdivision Statement Regulation 231 Form 18	Statutory	Discretionary	Each	Non GST	\$1,400.00	\$1,400.00	\$0.00	0.00%
Place of Public Entertainment (POPE)	Statutory	Discretionary	Each	Non GST	\$1,300.00	\$1,300.00	\$0.00	0.00%
Class 1 - 10	Statutory	Discretionary	Per Hour	Non GST	\$193.10	\$193.10	\$0.00	0.00%
Class 2 - 9	Statutory	Discretionary	Per hour	Non GST	\$227.10	\$227.10	\$0.00	0.00%
Part 12 Inspection of Essential Safety Measures	Statutory	Discretionary	Each	GST	\$1,005.10	\$1,005.10	\$0.00	0.00%
Illegally Erected or Altered Buildings for Retention			155% of scheduled permit fee for class of building					
Request for Information								
Request for Information (BPIC3)	Statutory	Non-Discretionary	Each	Non GST	\$52.30	\$52.30	\$0.00	0.00%
Copy of occupancy permit or certificate of final inspection (BPIC1)	Statutory	Non-Discretionary	Each	Non GST	\$52.30	\$52.30	\$0.00	0.00%
Details of permits issued in preceding 10 years and information on flooding/termites. (BPIC2)	Statutory	Non-Discretionary	Each	Non GST	\$52.30	\$52.30	\$0.00	0.00%
Copies of Documents								
Residential Dwelling - Copy of Building Permit File	Statutory	Discretionary	Per File	Non GST	\$220.00	\$220.00	\$0.00	0.00%
Residential Dwelling - Each Additional Building Permit File	Statutory	Discretionary	Per File	Non GST	\$60.00	\$60.00	\$0.00	0.00%
Commercial/Industrial Building - Copy of Building Permit File	Statutory	Discretionary	Per File	Non GST	\$350.00	\$350.00	\$0.00	0.00%
Commercial/Industrial Building - Each Additional Building Permit File	Statutory	Discretionary	Per File	Non GST	\$100.00	\$100.00	\$0.00	0.00%
STATUTORY PLANNING								
TOWN PLANNING APPLICATION FEES (STATUTORY)								
Service Charges								
Property Enquiries	Statutory	Discretionary	Per plan	Non GST	\$225.00	\$236.25	\$11.25	5.00%
S.173 Agreements								
Subdivision approvals (preparation & administration)	Statutory	Discretionary	Each	GST	\$1,580.00	\$1,659.00	\$79.00	5.00%
Extension of Time - Planning Permit								
Change of use/use permits	Statutory	Discretionary	Each	Non GST	\$1,415.10	\$1,485.86	\$70.76	5.00%
VicSmart/Single dwelling fee	Statutory	Discretionary	Each	Non GST	\$214.70	\$550.00	\$335.30	156.17%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
\$0 - \$100,000	Statutory	Discretionary	Each	Non GST	\$1,232.00	\$1,293.60	\$61.60	5.00%
\$100,001 - \$1,000,000	Statutory	Discretionary	Each	Non GST	\$1,661.50	\$1,744.58	\$83.08	5.00%
\$1,000,000 +	Statutory	Discretionary	Each	Non GST	\$3,665.00	\$3,848.25	\$183.25	5.00%
Subdivision	Statutory	Discretionary	Each	Non GST	\$1,415.10	\$1,485.86	\$70.76	5.00%
TOWN PLANNING APPLICATION FEE (Non-discretionary to be confirmed by DTP approx June 2024)								
Application for Permit								
Application for Permit - Class 1	Statutory	Non-Discretionary	Each	Non GST	\$1,350.40	\$1,350.40	\$0.00	0.00%
Application for Permit - Class 2	Statutory	Non-Discretionary	Each	Non GST	\$204.90	\$204.90	\$0.00	0.00%
Application for Permit - Class 3	Statutory	Non-Discretionary	Each	Non GST	\$644.80	\$644.80	\$0.00	0.00%
Application for Permit - Class 4	Statutory	Non-Discretionary	Each	Non GST	\$1,320.10	\$1,320.10	\$0.00	0.00%
Application for Permit - Class 5	Statutory	Non-Discretionary	Each	Non GST	\$1,426.20	\$1,426.20	\$0.00	0.00%
Application for Permit - Class 6	Statutory	Non-Discretionary	Each	Non GST	\$1,532.50	\$1,532.50	\$0.00	0.00%
Class 7 - new - VicSmart	Statutory	Non-Discretionary	Each	Non GST	\$204.90	\$204.90	\$0.00	0.00%
Class 8 - new - VicSmart	Statutory	Non-Discretionary	Each	Non GST	\$440.10	\$440.10	\$0.00	0.00%
Class 9 - new - VicSmart	Statutory	Non-Discretionary	Each	Non GST	\$204.90	\$204.90	\$0.00	0.00%
Class 10 - new - VicSmart	Statutory	Non-Discretionary	Each	Non GST	\$204.90	\$204.90	\$0.00	0.00%
Application for Permit - Class 11	Statutory	Non-Discretionary	Each	Non GST	\$1,175.90	\$1,175.90	\$0.00	0.00%
Application for Permit - Class 12	Statutory	Non-Discretionary	Each	Non GST	\$1,585.50	\$1,585.50	\$0.00	0.00%
Application for Permit - Class 13	Statutory	Non-Discretionary	Each	Non GST	\$3,497.20	\$3,497.20	\$0.00	0.00%
Application for Permit - Class 14	Statutory	Non-Discretionary	Each	Non GST	\$8,913.90	\$8,913.90	\$0.00	0.00%
Application for Permit - Class 15	Statutory	Non-Discretionary	Each	Non GST	\$26,286.30	\$26,286.30	\$0.00	0.00%
Application for Permit - Class 16	Statutory	Non-Discretionary	Each	Non GST	\$59,081.70	\$59,081.70	\$0.00	0.00%
Application for Permit - Class 17	Statutory	Non-Discretionary	Each	Non GST	\$1,350.40	\$1,350.40	\$0.00	0.00%
Application for Permit - Class 18	Statutory	Non-Discretionary	Each	Non GST	\$1,350.40	\$1,350.40	\$0.00	0.00%
Application for Permit - Class 19	Statutory	Non-Discretionary	Each	Non GST	\$1,350.40	\$1,350.40	\$0.00	0.00%
Application for Permit - Class 20	Statutory	Non-Discretionary	Each	Non GST	\$1,350.40	\$1,350.40	\$0.00	0.00%
Application for Permit - Class 21	Statutory	Non-Discretionary	Each	Non GST	\$1,350.40	\$1,350.40	\$0.00	0.00%
Application for Permit - Class 22	Statutory	Non-Discretionary	Each	Non GST	\$1,350.40	\$1,350.40	\$0.00	0.00%
Sect. 72 Amendment to Permit								
Sect. 72 Amendment to Permit - Class 1	Statutory	Non-Discretionary	Each	Non GST	\$1,350.40	\$1,350.40	\$0.00	0.00%
Sect. 72 Amendment to Permit - Class 2	Statutory	Non-Discretionary	Each	Non GST	\$1,350.40	\$1,350.40	\$0.00	0.00%
Sect. 72 Amendment to Permit - Class 3	Statutory	Non-Discretionary	Each	Non GST	\$204.90	\$204.90	\$0.00	0.00%
Sect. 72 Amendment to Permit - Class 4	Statutory	Non-Discretionary	Each	Non GST	\$644.80	\$644.80	\$0.00	0.00%
Sect. 72 Amendment to Permit - Class 5	Statutory	Non-Discretionary	Each	Non GST	\$1,320.10	\$1,320.10	\$0.00	0.00%
Sect. 72 Amendment to Permit - Class 6	Statutory	Non-Discretionary	Each	Non GST	\$1,426.20	\$1,426.20	\$0.00	0.00%
Sect. 72 Amendment to Permit - Class 7	Statutory	Non-Discretionary	Each	Non GST	\$204.90	\$204.90	\$0.00	0.00%
Sect. 72 Amendment to Permit - Class 8	Statutory	Non-Discretionary	Each	Non GST	\$440.10	\$440.10	\$0.00	0.00%
Sect. 72 Amendment to Permit - Class 9	Statutory	Non-Discretionary	Each	Non GST	\$204.90	\$204.90	\$0.00	0.00%
Sect. 72 Amendment to Permit - Class 10	Statutory	Non-Discretionary	Each	Non GST	\$1,175.90	\$1,175.90	\$0.00	0.00%
Sect. 72 Amendment to Permit - Class 11	Statutory	Non-Discretionary	Each	Non GST	\$1,585.50	\$1,585.50	\$0.00	0.00%
Sect. 72 Amendment to Permit - Class 12	Statutory	Non-Discretionary	Each	Non GST	\$3,497.20	\$3,497.20	\$0.00	0.00%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Sect. 72 Amendment to Permit - Class 13 - 18	Statutory	Non-Discretionary	Each	Non GST	\$3,373.70	\$3,373.70	\$0.00	0.00%
Sect. 72 Amendment to Permit - Class 14 - 19	Statutory	Non-Discretionary	Each	Non GST	\$1,350.40	\$1,350.40	\$0.00	0.00%
Other Town Planning Fees								
Satisfaction of Responsible Authority fee	Statutory	Discretionary	Each	Non GST	\$364.40	\$364.40	\$0.00	0.00%
Sect.57A Amendment to Permit Application	Statutory	Non-Discretionary	Each	Non GST				
To amend or end a S173 Agreement	Statutory	Non-Discretionary	Each	Non GST	\$708.00	\$708.00	\$0.00	0.00%
Statutory Fees								
Planning Certificates of Compliance	Statutory	Non-Discretionary	Each	Non GST	\$333.80	\$333.80	\$0.00	0.00%
Certify a Plan of Subdivision	Statutory	Non-Discretionary	Per plan + lot fee	Non GST	\$179.00	\$179.00	\$0.00	0.00%
Any other application for certification under Subdivision Act	Statutory	Non-Discretionary	Each	Non GST	\$144.20	\$144.20	\$0.00	0.00%
Other Statutory Fees								
Sect. 29A Demolition Requests	Statutory	Non-Discretionary	Each	Non GST	\$87.30	\$87.30	\$0.00	0.00%
Sign and first 10 letters	Statutory	Discretionary	Per Letter	Non GST	\$300.00	\$315.00	\$15.00	5.00%
Each additional letter	Statutory	Discretionary	Per Letter	Non GST	\$10.00	\$10.50	\$0.50	5.00%
Additional Sign - Standard A2	Statutory	Discretionary	Per property	Non GST	\$90.00	\$94.50	\$4.50	5.00%
Additional Sign - Larger Sign - A1	Statutory	Discretionary	Per property	Non GST	\$115.00	\$120.80	\$5.80	5.04%
Additional Sign - Larger Sign - A0	Statutory	Discretionary	Per property	Non GST	\$250.00	\$262.50	\$12.50	5.00%
Condition 1 plans - each additional review (first assessment free, fee payable for review of each subsequent submission) (NEW FEE)	Non statutory	Discretionary	Each	Non GST	\$200.00	\$210.00	\$10.00	5.00%
Pre-application advice								
Pre-application fee (written advice standard application - excluding alterations and additions, single dwellings, dual occupancies and vegetation removal)	Non statutory	Discretionary	Each	Non GST	\$300.00	\$315.00	\$15.00	5.00%
Pre-application fee - (written advice major application)	Non statutory	Discretionary	Each	Non GST	\$450.00	\$472.50	\$22.50	5.00%
Subsequent pre-application advice following initial response (each additional meeting and/or written advice)	Non statutory	Discretionary	Each	Non GST	\$150.00	\$157.50	\$7.50	5.00%
Secondary Consent Fee (previously using the 'to the satisfaction fee')								
Secondary consent - VicSmart	Non statutory	Discretionary	Each	Non GST	\$214.00	\$500.00	\$286.00	133.64%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Secondary consent - Single dwellings	Non statutory	Discretionary	Each	Non GST	\$350.00	\$500.00	\$150.00	42.86%
Secondary consent - Residential (2 to 9 dwellings)	Non statutory	Discretionary	Each	Non GST	\$570.00	\$874.00	\$304.00	53.33%
Secondary consent - Mixed Use/Commercial/Industrial/10+ dwellings	Non statutory	Discretionary	Each	Non GST	\$950.00	\$874.00	-\$76.00	-8.00%
Photocopies/Sale of Publications								
<i>Permit Enquiries</i>								
Copies of Permits - hardcopy	Statutory	Discretionary	Each	Non GST	\$252.00	\$264.60	\$12.60	5.00%
Copies of Permits - electronic	Statutory	Discretionary	Each	Non GST	\$173.00	\$181.65	\$8.65	5.00%
General Photocopies	Statutory	Discretionary	Plus Per Page	GST	\$2.20	\$2.31	\$0.11	5.00%
Plan Printing	Statutory	Discretionary	Per plan	Non GST	\$35.00	\$36.75	\$1.75	5.00%
Heritage Study	Statutory	Discretionary	Per plan	Non GST	\$0.00	\$0.00	\$1.93	5.00%
Character Study	Statutory	Discretionary	Per plan	Non GST	\$0.00	\$0.00	\$3.82	5.00%
STRATEGIC PLANNING								
PLANNING SCHEME AMENDMENT								
Other Service Charges								
Adoption of Amendment Pursuant to Sec.29	Statutory	Non-Discretionary	Each	Non GST	\$485.30	\$485.30	\$0.00	0.00%
Consider Request to Amend Planning Scheme	Statutory	Non-Discretionary	Each	Non GST	\$3,075.80	\$3,075.80	\$0.00	0.00%
Consider Submission to Amendment	Statutory	Non-Discretionary	Each	Non GST	\$15,244.50	\$15,244.50	\$0.00	0.00%
ENGINEERING								
Service Charges								
Application Fee	Non-Statutory	Discretionary	Allication Fee	Non GST	\$136.50	\$294.50	\$158.00	115.75%
Vehicle Crossing Permit - Road Speed < =50km/h and < 8.5 square metres of work area - (Application and Permit Fee including 2 on site inspections)	Statutory	Non-Discretionary	Security Bond plus fee	Non GST	\$154.00	\$161.70	\$7.70	5.00%
Vehicle Crossing Permit - Road Speed < =50km/h and > 8.5 square metres of work area - (Application and Permit Fee including 2 on site inspections)	Statutory	Non-Discretionary	Security Bond plus fee	Non GST	\$364.00	\$382.20	\$18.20	5.00%
Vehicle Crossing Permit - Road Speed >50km/h and < 8.5 square metres of work area - (Application and Permit Fee including 2 on site inspections)	Statutory	Non-Discretionary	Security Bond plus fee	Non GST	\$269.50	\$283.00	\$13.50	5.01%
Vehicle Crossing Permit - Road Speed >50km/h and >8.5 square metres of work area - (Application and Permit Fee including 2 on site inspections)	Statutory	Non-Discretionary	Security Bond plus fee	Non GST	\$720.00	\$756.00	\$36.00	5.00%
Vehicle Crossing Permit (Additional Inspections)	Non-Statutory	Discretionary	Fee	Non GST	\$145.00	\$305.00	\$160.00	110.34%
Road Opening (Service Supply Tapping) Permit (includes application fee, permit fee and 2 inspections)	Statutory	Non-Discretionary	Security Bond plus fee	Non GST	\$154.00	\$161.70	\$7.70	5.00%
Road Opening (Service Supply Tapping) Permit (Additional Inspection Fee)	Non-Statutory	Discretionary	Fee	Non GST	\$145.00	\$212.00	\$67.00	46.21%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Nature Strip Planting Permit Fee	Statutory	Non-Discretionary	Fee	Non GST	\$120.00	\$126.00	\$6.00	5.00%
Access through Reserves Permit (Minor Building Works as defined in Local Law No 3)	Non-Statutory	Discretionary	Security Bond plus fee	Non GST	\$157.50	\$207.00	\$49.50	31.43%
Access through Reserves Permit (Major Building Works as defined in Local Law No 3)	Non-Statutory	Discretionary	Security Bond plus fee	Non GST	\$546.00	\$573.30	\$27.30	5.00%
Gate Access into Council Reserve Permit (As defined in Local Law No 3)	Non-Statutory	Discretionary	Security Bond plus fee	Non GST	\$225.00	\$236.30	\$11.30	5.02%
Occupy Part of Roadway Fee - (Fee for both Long-Term and Short-Term Occupation)	Statutory	Non-Discretionary	Security Bond plus fee	Non GST	\$157.50	\$165.40	\$7.90	5.02%
Occupy Part of Roadway - Land Leasing Charge (Fee/square metre/week)	Non-Statutory	Discretionary	per square metre per month	Non GST	\$4.10	\$12.50	\$8.41	205.25%
Occupy Part of Roadway - Gantry Land Leasing Charge (Fee/square metre/week)	Non-Statutory	Discretionary	per square metre per month	Non GST	\$0.90	\$9.10	\$8.20	911.11%
Occupy Part Roadway - Multi-Use Permit to cover concrete pour, timber, truss and brick deliveries and other minor deliveries. Does not include Vehicle Crossing, Stormwater Connection, (Road Opening) Service Tapping/Connections (10 Activations)	Non-Statutory	Discretionary	per square metre per month	Non GST	\$1,312.50	\$1,500.00	\$187.50	14.29%
Skip Bins								
Skip Bin Fees - Local roads - 1 week max.	Non-Statutory	Discretionary	Charge	Non GST	\$111.75	\$312.00	\$200.25	179.19%
Skip Bin Fees - Activity/Shopping Centres - 2 hours max.	Non-Statutory	Discretionary	Charge	Non GST	\$117.50	\$316.00	\$198.50	168.94%
Building Permit Fees								
Report and Consent 116 - Building Regulation Fee	Statutory	Discretionary	Each	Non GST	\$0.00	\$336.30	\$336.30	0.00%
Builders Infringement	Statutory	Discretionary	Each	Non GST	\$0.00	\$500.00	\$500.00	0.00%
Asset Protection Permit + security bond (Veranda, Pergola, Decking greater than \$30,000 in value)	Non-Statutory	Discretionary	Each	Non GST	\$200.00	\$401.00	\$201.00	100.50%
Asset Protection Permit + security bond (Carport, Above Ground Swimming Pool, Restumping, reblocking and underpinning, Internal House Renovation, Independent Unit)	Non-Statutory	Discretionary	Each	Non GST	\$200.00	\$398.00	\$198.00	99.00%
Asset Protection Permit + security bond (In-Ground Swimming Pool, Landscaping, Garage)	Non-Statutory	Discretionary	Each	Non GST	\$265.00	\$404.00	\$139.00	52.45%
Asset Protection Permit + security bond (Demolition)	Non-Statutory	Discretionary	Each	Non GST	\$400.00	\$501.50	\$101.50	25.38%
Asset Protection Permit + security bond (Demolition of Major Development - e.g. warehouse)	Non-Statutory	Discretionary	Each	Non GST	\$925.00	\$971.30	\$46.30	5.01%
Asset Protection Permit + security bond (House Additions, Factory/Warehouse/Office Fitouts)	Non-Statutory	Discretionary	Each	Non GST	\$600.00	\$729.00	\$129.00	21.50%
Asset Protection Permit + security bond (Single Dwelling Construction only)	Non-Statutory	Discretionary	Each	Non GST	\$600.00	\$729.00	\$129.00	21.50%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Asset Protection Permit + security bond (Single Dwelling Construction including Demolition)	Non-Statutory	Discretionary	Each	Non GST	\$1,000.00	\$1,230.50	\$230.50	23.05%
Asset Protection Permit + security bond (Dual Occupancy Construction Only)	Non-Statutory	Discretionary	Each	Non GST	\$800.00	\$1,032.00	\$232.00	29.00%
Asset Protection Permit + security bond (Dual Occupancy Construction including Demolition)	Non-Statutory	Discretionary	Each	Non GST	\$1,200.00	\$1,533.50	\$333.50	27.79%
Asset Protection Permit + security bond (Multi-Storey Development >2 but <5 Storeys - including double storey sites with underground car parking - Construction only)	Non-Statutory	Discretionary	Each	Non GST	\$2,250.00	\$2,400.00	\$150.00	6.67%
Asset Protection Permit + security bond (Multi-Storey Development >2 but <5 Storeys - including double storey sites with underground car parking - Construction including demolition)	Non-Statutory	Discretionary	Each	Non GST	\$2,650.00	\$2,901.50	\$251.50	9.49%
Asset Protection Permit + security bond (Multi-Storey Development >5 Storeys - Construction only).	Non-Statutory	Discretionary	Each	Non GST	\$3,565.00	\$3,800.00	\$235.00	6.59%
Asset Protection Permit + security bond (Multi-Storey Development >5 Storeys - Construction including demolition).	Non-Statutory	Discretionary	Each	Non GST	\$3,965.00	\$4,301.50	\$336.50	8.49%
Asset Protection Permit + security bond (Major Development - e.g. shopping centre, factory, warehouse development, hotels, hospitals and age care buildings - Construction Only)	Non-Statutory	Discretionary	Each	Non GST	\$8,800.00	\$9,240.00	\$440.00	5.00%
Asset Protection Permit + security bond (Major Development - e.g. shopping centre, factory, warehouse development, hotels, hospitals and age care buildings - Demolition and Construction)	Non-Statutory	Discretionary	Each	Non GST	\$8,800.00	\$10,211.30	\$1,411.30	16.04%
Permit Renewal	Non-Statutory	Discretionary	Each	Non GST	\$170.00	\$178.50	\$8.50	5.00%
Development Engineering Fees								
Stormwater Connection Permit (Kerb and Channel Connection without Detention System) - Connection Fee & Inspection Fee	Statutory	Non-Discretionary	Security Bond plus Fee	Non GST	\$242.30	\$254.40	\$12.10	4.99%
Stormwater Connection Permit (Council Barrel Drain, Council Pit Connection or Kerb and Channel with Detention System) - Allows for Pre & Final Inspection	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Security Bond plus Fee	Non GST	\$315.20	\$331.00	\$15.80	5.01%
Stormwater Connection Additional Inspection Fee	Non-Statutory	Discretionary	Fee	Non GST	\$146.90	\$154.20	\$7.30	4.97%
Stormwater Connection Inspection Written Report	Non-Statutory	Discretionary	Fee	Non GST	\$35.30	\$37.10	\$1.80	5.10%
Legal Point of Discharge	Statutory	Non-Discretionary	Fee	Non GST	\$165.90	\$174.20	\$8.30	5.00%
Council Drainage Plan Search Fee (single plan)	Non-Statutory	Discretionary	Fee	Non GST	\$0.00	\$115.50	\$115.50	0.00%
Council Drainage Plan Search Fee (multiple plans)	Non-Statutory	Discretionary	Fee	Non GST	\$0.00	\$346.50	\$346.50	0.00%
Building Over Easement - Minor	Non-Statutory	Discretionary	Fee	Non GST	\$166.80	\$175.10	\$8.30	4.98%
Building Over Easement - Major	Non-Statutory	Discretionary	Fee	Non GST	\$720.90	\$175.10	-\$545.80	-75.71%
Building Over Easement - Eaves	Non-Statutory	Discretionary	Fee	Non GST	\$0.00	\$175.10	\$175.10	0.00%
Building Over Easement - Retrospective	Non-Statutory	Discretionary	Fee	Non GST	\$0.00	\$350.00	\$350.00	0.00%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
EPC - Drainage Plan Initial Assessment and Approval. (Includes initial assessment of plans and approval/ also one amendment to submitted plan for reassessment and approval after initial comments)	Non-Statutory	Discretionary	Fee	Non GST	\$470.10	\$493.60	\$23.50	5.00%
Drainage Plan Amendment Charge (for any additional checks of plans over and above those included in the Drainage Plan Initial Assessment and Approval Charge)	Non-Statutory	Discretionary	Fee	Non GST	\$176.30	\$185.10	\$8.80	4.99%
EPC - Drainage Plan Assessment Charge for Additional Amendments to Approved Plans)	Non-Statutory	Discretionary	Fee	Non GST	\$176.30	\$185.10	\$8.80	4.99%
EPC - Civil Construction Plan Approval Fee (Allows for 2 revisions - any further amendments will attract an additional fee)	Non-Statutory	Discretionary	Fee	Non GST	\$1,127.90	\$1,184.30	\$56.40	5.00%
EPC - Civil Construction Plan Amendment to Approved Plans Fee (for additional amendments to Approved Plans)	Non-Statutory	Discretionary	Fee	Non GST	\$352.70	\$370.30	\$17.60	4.99%
Transport Engineering Fees								
Preparation of Work Zone Signs Plan (Inclusive of site visit to assess existing conditions)	Non- Statutory	Discretionary	Each	Non GST	\$230.00	\$241.50	\$11.50	5.00%
Fabrication, installation and reinstatement of Work Zone Signs (minum 2 signs required) - 12m in length	Non- Statutory	Discretionary	Each	Non GST	\$510.00	\$535.50	\$25.50	5.00%
3 Month Blocks - For Occupying Work Zone Length	Non- Statutory	Discretionary	Each	Non GST	\$340.00	\$357.00	\$17.00	5.00%
6 Month Blocks - For Occupying Work Zone Length	Non- Statutory	Discretionary	Each	Non GST	\$680.00	\$714.00	\$34.00	5.00%
9 Month Blocks - For Occupying Work Zone Length	Non- Statutory	Discretionary	Each	Non GST	\$1,020.00	\$1,071.00	\$51.00	5.00%
Additional Months after 9 Months - For Occupying Work Zone Length	Non- Statutory	Discretionary	Each	Non GST	\$170.00	\$178.50	\$8.50	5.00%
Construction Management Plan Checking Fee	Non-Statutory	Discretionary	Fee	GST	\$470.00	\$493.50	\$23.50	5.00%
Construction Management Plan Amendment Fee	Non-Statutory	Discretionary	Fee	GST	\$0.00	\$251.00	\$251.00	0.00%
Design Team Fees								
Service Authority Consent for Works - Assessment & Approval (within the naturestrip and/or non-impact works)	Non-Statutory	Discretionary	Each	Non GST	\$90.40	\$94.90	\$4.50	4.98%
Service Authority Consent for Works - Assessment & Approval (within the footpath, pavers or road surface)	Non-Statutory	Discretionary	Each	Non GST	\$361.60	\$379.70	\$18.10	5.01%
Service Authority Consent for Works - Major Upgrades & Renewals Assessment & Approval including 1 site visit and 2 reviews; per street	Non-Statutory	Discretionary	Each	Non GST	\$0.00	\$690.00	\$690.00	0.00%
Service Authority Reinstatement Inspection/ Additional Site Visit (Road Management Act (122)(1)(b)) per street & one inspection	Non-Statutory	Discretionary	Each	Non GST	\$0.00	\$212.00	\$212.00	0.00%
WASTE MANAGEMENT								
Residents								
Commercial Waste Bin (240L)	Statutory	Discretionary	Per additional bin lift	Non GST	\$313.85	\$874.50	\$560.65	178.64%
Residential Waste Bin Upgrade	Statutory	Discretionary	120L to 240L per year	Non GST	\$330.00	\$417.00	\$87.00	26.36%
Residential Additional Waste bin (120L)	Statutory	Discretionary	120L per year	Non GST	\$330.00	\$417.00	\$87.00	26.36%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Residential Additional Waste bin (240L)	Statutory	Discretionary	240L per year	Non GST	\$610.00	\$697.50	\$87.50	14.34%
Additional Recycling bin (240L)	Statutory	Discretionary	120L or 240L per year	Non GST	\$69.60	\$73.10	\$3.50	5.03%
Additional Organics bin (240L)	Statutory	Discretionary	120L or 240L per year	Non GST	\$164.95	\$173.20	\$8.25	5.00%
Bin Contamination Fee	Non-Statutory	Discretionary	Each	GST	\$0.00	\$169.90	\$169.90	0.00%
Permit Application Fee	Non-Statutory	Discretionary	Each	Non GST	\$0.00	\$143.50	\$143.50	0.00%
Donation Bin Fee	Non-Statutory	Discretionary	Charge (Per bin)	Non GST	\$0.00	\$425.40	\$425.40	0.00%
Waste Management Plan Application Fee	Non-Statutory	Discretionary	Each	Non GST	\$0.00	\$143.50	\$143.50	0.00%
Hard Rubbish								
Hard Rubbish - at call collection	Non-Statutory	Discretionary	Per call	GST	\$196.55	\$206.40	\$9.85	5.01%
Hard Rubbish - at call collection concession	Non-Statutory	Discretionary	Per call	GST	\$166.00	\$174.30	\$8.30	5.00%
Removal of illegal waste	Non-Statutory	Discretionary	Per call	GST	\$0.00	Cost Recovery + \$168		
WASTE TRANSFER STATION								
Tipping Fees (Resident)								
Commercial Soil m3 (for loads >1.0m3)	Non-Statutory	Discretionary	Each	GST	\$538.20	\$565.10	\$26.90	5.00%
Gas Bottles (up to 9kg)	Non-Statutory	Discretionary	Each	GST	\$21.80	\$22.90	\$1.10	5.05%
Residential Soil up to and per ½ m3	Non-Statutory	Discretionary	Each	GST	\$215.30	\$226.10	\$10.80	5.02%
Concession-General Waste up to and per ½ m3	Non-Statutory	Discretionary	Each	GST	\$83.60	\$96.14	\$12.54	15.00%
Concession-Green Waste up to and per ½ m3	Non-Statutory	Discretionary	Each	GST	\$34.40	\$34.40	\$0.00	0.00%
Concrete/Bricks up to and per 1/2 m3	Non-Statutory	Discretionary	Each	GST	\$69.60	\$73.10	\$3.50	5.03%
Single Item	Non-Statutory	Discretionary	Each	GST	\$9.20	\$9.70	\$0.50	5.43%
Tipping Fees (Non-Resident)								
Commercial Soil m3 (for loads >1.0m3)	Non-Statutory	Discretionary	Each	GST	\$0.00	\$592.02	\$592.02	0.00%
Gas Bottles (up to 9kg)	Non-Statutory	Discretionary	Each	GST	\$0.00	\$23.98	\$23.98	0.00%
Residential Soil up to and per ½ m3	Non-Statutory	Discretionary	Each	GST	\$0.00	\$236.83	\$236.83	0.00%
Concrete/Bricks up to and per 1/2 m3	Non-Statutory	Discretionary	Each	GST	\$0.00	\$76.56	\$76.56	0.00%
Single Item	Non-Statutory	Discretionary	Each	GST	\$0.00	\$10.12	\$10.12	0.00%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Tipping Fees (Resident)								
General Waste up to and per ½ m3	Non-Statutory	Discretionary	Each	GST	\$95.60	\$109.94	\$14.34	15.00%
Green Waste up to and per ½ m3	Non-Statutory	Discretionary	Each	GST	\$40.00	\$40.00	\$0.00	0.00%
Mixed General / Green Waste up to and per 1/2m3	Non-Statutory	Discretionary	Each	GST	\$106.50	\$111.80	\$5.30	4.98%
Oil - over 30 Litres (charge to per 5 litre container)	Non-Statutory	Discretionary	Per Litre	GST	\$3.30	\$3.50	\$0.20	6.06%
Mattress and/or Base	Non-Statutory	Discretionary	Each	GST	\$37.70	\$39.60	\$1.90	5.04%
Fridges/Air Conditioners	Non-Statutory	Discretionary	Each	GST	\$36.40	\$38.20	\$1.80	4.95%
Fridges/Air Conditioners (large)	Non-Statutory	Discretionary	Each	GST	\$79.90	\$83.90	\$4.00	5.01%
Polystyrene handling fee per 1/2m3 (for loads >1/2m3)	Non-Statutory	Discretionary	Each	GST	\$7.70	\$8.10	\$0.40	5.19%
Polystyrene commercial handling fee per 1/2m3 (for loads >1/2m3)	Non-Statutory	Discretionary	Each	GST	\$30.60	\$32.10	\$1.50	4.90%
Car Boot-General Waste	Non-Statutory	Discretionary	Per Boot	GST	\$44.70	\$51.41	\$6.71	15.01%
Car Boot-Green Waste	Non-Statutory	Discretionary	Per Boot	GST	\$23.00	\$23.00	\$0.00	0.00%
Tipping Fees (Non-Resident)								
General Waste up to and per ½ m3	Non-Statutory	Discretionary	Each	GST	\$95.60	\$119.50	\$23.90	25.00%
Green Waste up to and per ½ m3	Non-Statutory	Discretionary	Each	GST	\$40.00	\$44.00	\$4.00	10.00%
Mixed General / Green Waste up to and per 1/2m3	Non-Statutory	Discretionary	Each	GST	\$106.50	\$117.15	\$10.65	10.00%
Oil - over 30 Litres (charge to per 5 litre container)	Non-Statutory	Discretionary	Per Litre	GST	\$3.30	\$3.63	\$0.33	10.00%
Mattress and/or Base	Non-Statutory	Discretionary	Each	GST	\$37.70	\$41.47	\$3.77	10.00%
Fridges/Air Conditioners	Non-Statutory	Discretionary	Each	GST	\$36.40	\$40.04	\$3.64	10.00%
Fridges/Air Conditioners (large)	Non-Statutory	Discretionary	Each	GST	\$79.90	\$87.89	\$7.99	10.00%
Polystyrene handling fee per 1/2m3 (for loads >1/2m3)	Non-Statutory	Discretionary	Each	GST	\$7.70	\$8.47	\$0.77	10.00%
Polystyrene commercial handling fee per 1/2m3 (for loads >1/2m3)	Non-Statutory	Discretionary	Each	GST	\$30.60	\$33.66	\$3.06	10.00%
Car Boot-General Waste	Non-Statutory	Discretionary	Per Boot	GST	\$44.70	\$55.88	\$11.18	25.01%
Car Boot-Green Waste	Non-Statutory	Discretionary	Per Boot	GST	\$23.00	\$25.30	\$2.30	10.00%
E-Waste (Resident)								
Solar Panel (Glass must be intact)	Non-Statutory	Discretionary	Each	GST	\$28.40	\$29.80	\$1.40	4.93%
Small item (eg. toaster)	Non-Statutory	Discretionary	Each	GST	\$0.00	\$0.00	\$0.00	0.00%
Medium item (eg. vacuum cleaner)	Non-Statutory	Discretionary	Each	GST	\$0.00	\$0.00	\$0.00	0.00%
Large item (eg. children’s ride-on toy car)	Non-Statutory	Discretionary	Each	GST	\$0.00	\$0.00	\$0.00	0.00%
E-Waste (Non-Resident)								
Solar Panel (Glass must be intact)	Non-Statutory	Discretionary	Each	GST	\$0.00	\$31.20	\$31.20	0.00%
Small item (eg. toaster)	Non-Statutory	Discretionary	Each	GST	\$2.20	\$2.30	\$0.10	4.55%
Medium item (eg. vacuum cleaner)	Non-Statutory	Discretionary	Each	GST	\$4.40	\$4.60	\$0.20	4.55%
Large item (eg. children’s ride-on toy car)	Non-Statutory	Discretionary	Each	GST	\$6.50	\$6.80	\$0.30	4.62%
Tyres (Resident)								

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Car with Rims	Non-Statutory	Discretionary	Each	GST	\$19.50	\$20.50	\$1.00	5.13%
Car without Rims	Non-Statutory	Discretionary	Each	GST	\$12.40	\$13.00	\$0.60	4.84%
Heavy Truck with Rims	Non-Statutory	Discretionary	Each	GST	\$70.90	\$74.40	\$3.50	4.94%
Heavy Truck without Rims	Non-Statutory	Discretionary	Each	GST	\$41.60	\$43.70	\$2.10	5.05%
Light truck/4WD with Rims	Non-Statutory	Discretionary	Each	GST	\$40.30	\$42.30	\$2.00	4.96%
Light truck/4WD without Rims	Non-Statutory	Discretionary	Each	GST	\$19.50	\$20.50	\$1.00	5.13%
Motorcycle without rim	Non-Statutory	Discretionary	Each	GST	\$5.90	\$6.20	\$0.30	5.08%
Motorcycle with rim	Non-Statutory	Discretionary	Each	GST	\$17.50	\$18.40	\$0.90	5.14%
Tyres (Non-Resident)								
Car with Rims	Non-Statutory	Discretionary	Each	GST	\$0.00	\$21.45	\$21.45	0.00%
Car without Rims	Non-Statutory	Discretionary	Each	GST	\$0.00	\$13.64	\$13.64	0.00%
Heavy Truck with Rims	Non-Statutory	Discretionary	Each	GST	\$0.00	\$77.99	\$77.99	0.00%
Heavy Truck without Rims	Non-Statutory	Discretionary	Each	GST	\$0.00	\$45.76	\$45.76	0.00%
Light truck/4WD with Rims	Non-Statutory	Discretionary	Each	GST	\$0.00	\$44.33	\$44.33	0.00%
Light truck/4WD without Rims	Non-Statutory	Discretionary	Each	GST	\$0.00	\$21.45	\$21.45	0.00%
Motorcycle without rim	Non-Statutory	Discretionary	Each	GST	\$0.00	\$6.49	\$6.49	0.00%
Motorcycle with rim	Non-Statutory	Discretionary	Each	GST	\$0.00	\$19.25	\$19.25	0.00%
Cardboard, Polystyrene and Paint (Non-Residents)								
Cardboard & Paper -non-residents	Non-Statutory	Discretionary	< 1 metre	GST	\$0.00	\$5.00	\$5.00	0.00%
Cardboard & Paper -non-residents	Non-Statutory	Discretionary	>1 metre	GST	\$0.00	\$50.00	\$50.00	0.00%
Polystyrene (<0.5m3) - non-residents	Non-Statutory	Discretionary	< .5 metre	GST	\$0.00	\$5.00	\$5.00	0.00%
Clothing Recycling - non-residents	Non-Statutory	Discretionary	Per load	GST	\$0.00	\$5.00	\$5.00	0.00%

Description of Fees and Charges	Statutory/ Non-Statutory	Discretionary/ Non-Discretionary	Unit of Measure	GST Status	2024/25 Unit Fee GST incl (where applicable)	2025/26 Unit Fee GST incl (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Commingled Recycling - non-residents	Non-Statutory	Discretionary	Per load	GST	\$0.00	\$5.00	\$5.00	0.00%
Cooking Oil <20L - non-residents	Non-Statutory	Discretionary	each	GST	\$0.00	\$5.00	\$5.00	0.00%
Engine Oil <30L - non-residents	Non-Statutory	Discretionary	each	GST	\$0.00	\$5.00	\$5.00	0.00%
Domestic light globes	Non-Statutory	Discretionary	each	GST	\$0.00	\$1.00	\$1.00	0.00%
Paint <100L - non-residents	Non-Statutory	Discretionary	each	GST	\$0.00	\$5.00	\$5.00	0.00%
Printer cartridges - non-residents	Non-Statutory	Discretionary	each	GST	\$0.00	\$1.00	\$1.00	0.00%
X-RAY Films - non-residents	Non-Statutory	Discretionary	each	GST	\$0.00	\$1.00	\$1.00	0.00%
Domestic alkaline batteries - non-residents	Non-Statutory	Discretionary	Per load	GST	\$0.00	\$5.00	\$5.00	0.00%
Note: Fee fluctuations at the Waste Transfer Station are in anticipation of State Government imposed Environmental Protection Levy.								

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 2025/26 has been supplemented with projections to 2034/35.

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 2025/26

7.1 Comprehensive Income Statement

	NOTES	Forecast Actual 2024/25	Budget 2025/26	Projections								
		\$ '000	\$ '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
Income												
Rates & Charges	4.1.1	151,333	158,334	163,070	168,244	173,558	179,017	184,623	190,381	196,294	202,367	208,603
Statutory fees & fines	4.1.2	13,219	13,346	14,880	15,475	16,094	16,738	17,408	18,104	18,828	19,581	20,364
User fees	4.1.3	31,374	34,125	35,990	37,430	38,927	40,484	42,104	43,788	45,539	47,361	49,255
Grants - Operating	4.1.4	21,264	20,141	21,645	22,185	22,741	23,309	23,892	24,489	25,102	25,729	26,372
Grants - Capital	4.1.4	18,770	10,336	9,953	10,493	10,036	10,078	9,622	9,668	9,714	9,761	9,810
Contributions - monetary	4.1.5	6,595	9,956	6,434	6,571	6,711	6,854	7,000	7,149	7,302	7,458	7,617
Net Profit from Sale of Assets		51,428	-	-	-	-	-	-	-	-	-	-
Other Income	4.1.6	3,298	2,352	3,668	5,206	5,103	4,438	4,249	4,970	5,907	7,165	8,119
Total Income		297,282	248,592	255,640	265,604	273,170	280,919	288,898	298,549	308,686	319,422	330,142
Expenses												
Employee costs	4.1.7	95,563	102,467	105,516	108,653	111,880	115,199	118,623	122,156	125,787	129,520	133,366
Materials and services	4.1.8	87,078	93,245	96,065	98,443	100,883	103,383	105,944	108,570	111,262	114,021	117,358
Depreciation	4.1.9	36,200	37,000	37,511	38,028	38,553	39,085	39,624	40,171	40,726	41,288	41,857
Amortisation - Intangible assets	4.1.10	3,800	3,300	3,135	3,449	3,621	3,802	4,182	4,182	4,186	4,191	4,195
Depreciation - Right of use assets	4.1.11	1,392	1,650	1,650	1,355	1,023	-	-	-	-	-	-
Bad and doubtful debts		10	10	11	11	11	11	12	12	12	12	13
Borrowing costs		-	-	-	-	-	-	-	-	-	-	-
Finance Costs - Leases		140	183	125	69	27	5	0	-	-	-	-
Other Expenses	4.1.12	865	874	896	918	941	965	989	1,014	1,039	1,065	1,092
Total Expenses		225,048	238,729	244,908	250,926	256,939	262,449	269,375	276,105	283,012	290,096	297,881
Surplus/(deficit) for the year		72,234	9,862	10,732	14,678	16,231	18,470	19,524	22,444	25,673	29,326	32,260
Transfers to Reserve		-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Result		72,234	9,862	10,732	14,678	16,231	18,470	19,524	22,444	25,673	29,326	32,260

BUDGET 2025/26

7.2 Balance Sheet

	Forecast Actual	Budget	Projections								
NOTES	2024/25 \$ '000	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
ASSETS											
Current Assets											
Cash and Cash equivalents	51,919	30,766	130,987	119,202	89,133	74,696	88,499	109,555	134,140	161,233	190,571
Trade and Other Receivables	21,649	21,943	22,308	22,822	23,214	23,615	24,029	24,528	25,052	25,607	26,161
Non-current assets classified as held for sale	97,072	93,572	72	72	72	72	72	72	72	72	72
Other Assets	3,271	3,271	3,271	3,271	3,271	3,271	3,271	3,271	3,271	3,271	3,271
Total Current Assets	4.2.1	173,910	149,552	156,638	145,368	115,691	101,654	115,871	137,426	162,535	220,075
Non-Current Assets											
Property, Plant & Equipment	3,765,794	3,795,698	3,797,057	3,830,287	3,881,407	3,913,575	3,917,672	3,921,695	3,924,622	3,927,802	3,932,703
Right-of-use assets	4.2.4	5,849	4,199	2,549	1,194	170	170	170	170	170	170
Intangibles		10,613	11,002	9,987	9,230	8,184	6,603	4,698	3,062	2,138	1,639
Other assets		921	921	921	921	921	921	921	921	921	921
Total Non-Current Assets	4.2.1	3,783,176	3,811,820	3,810,513	3,841,633	3,890,682	3,921,269	3,923,462	3,925,848	3,927,851	3,931,299
Total Assets		3,957,086	3,961,372	3,967,151	3,987,000	4,006,372	4,022,924	4,039,333	4,063,274	4,090,386	4,155,507
LIABILITIES											
Current Liabilities											
Trade and Other Payables		29,941	25,185	21,088	26,827	30,194	27,560	23,523	24,075	24,547	26,078
Trust Funds & Deposits		18,240	18,290	18,340	18,390	18,440	18,490	18,540	18,590	18,640	18,740
Provisions		20,561	21,813	22,550	23,305	24,079	24,872	25,685	26,519	27,373	28,249
Lease Liabilities	4.2.4	1,642	1,697	1,428	1,108	186	-	-	-	-	-
Total Current Liabilities	4.2.2	70,384	66,985	63,405	69,630	72,899	70,922	67,749	69,184	70,561	73,965
Non-Current Liabilities											
Provisions		1,773	1,292	1,346	1,402	1,459	1,517	1,576	1,638	1,700	1,830
Other Liabilities		3,517	3,517	3,517	3,517	3,517	3,517	3,517	3,517	3,517	3,517
Interest bearing loans and borrowings	4.2.3	-	-	-	-	-	-	-	-	-	-
Lease Liabilities	4.2.4	4,419	2,722	1,294	186	-	-	-	-	-	-
Total Non-Current Liabilities	4.2.2	9,709	7,531	6,157	5,105	4,976	5,034	5,093	5,155	5,217	5,347
Total Liabilities		80,093	74,516	69,563	74,735	77,875	75,956	72,842	74,339	75,778	79,312
Net Assets		3,876,993	3,886,856	3,897,588	3,912,266	3,928,498	3,946,968	3,966,491	3,988,936	4,014,609	4,076,195
EQUITY											
Accumulated surplus		1,104,910	1,124,081	1,090,989	1,138,403	1,204,605	1,253,049	1,272,546	1,294,962	1,320,607	1,349,903
Reserves		2,772,083	2,762,776	2,806,600	2,773,863	2,723,892	2,693,919	2,693,946	2,693,974	2,694,002	2,694,062
Total Equity		3,876,993	3,886,856	3,897,588	3,912,266	3,928,498	3,946,968	3,966,491	3,988,936	4,014,609	4,076,195

7.3 Statement of Changes in Equity

		Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2026 Budget					
Balance at beginning of the financial year		3,876,994	1,104,910	2,702,199	69,885
Surplus/(deficit) for the year		9,862	9,862	-	-
Transfer to reserves	4.3.1	-	(6,300)	-	6,300
Transfer from reserves	4.3.1	-	15,608	-	(15,608)
Balance at end of the financial year	4.3.2	3,886,856	1,124,081	2,702,199	60,577
2027					
Balance at beginning of the financial year		3,886,856	1,124,081	2,702,199	60,577
Surplus/(deficit) for the year		10,732	10,732	-	-
Transfer to reserves		-	(101,434)	-	101,434
Transfer from reserves		-	57,610	-	(57,610)
Balance at end of the financial year		3,897,588	1,090,989	2,702,199	104,401
2028					
Balance at beginning of the financial year		3,897,588	1,090,989	2,702,199	104,401
Surplus/(deficit) for the year		14,678	14,678	-	-
Transfer to reserves		-	(6,571)	-	6,571
Transfer from reserves		-	39,307	-	(39,307)
Balance at end of the financial year		3,912,266	1,138,403	2,702,199	71,664
2029					
Balance at beginning of the financial year		3,912,266	1,138,403	2,702,199	71,664
Surplus/(deficit) for the year		16,231	16,231	-	-
Transfer to reserves		-	(6,711)	-	6,711
Transfer from reserves		-	56,682	-	(56,682)
Balance at end of the financial year		3,928,498	1,204,605	2,702,199	21,693

7.3 Statement of Changes in Equity (cont.)

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2030				
Balance at beginning of the financial year	3,928,498	1,204,605	2,702,199	21,693
Adjustment on change in accounting policy	-	-	-	-
Surplus/(deficit) for the year	18,470	18,470	-	-
Transfer to reserves	-	(6,854)	-	6,854
Transfer from reserves	-	36,828	-	(36,828)
Balance at end of the financial year	3,946,968	1,253,049	2,702,199	(8,280)
2031				
Balance at beginning of the financial year	3,946,968	1,253,049	2,702,199	(8,280)
Surplus/(deficit) for the year	19,524	19,524	-	-
Transfer to reserves	-	(7,000)	-	7,000
Transfer from reserves	-	6,973	-	(6,973)
Balance at end of the financial year	3,966,491	1,272,546	2,702,199	(8,253)
2032				
Balance at beginning of the financial year	3,966,491	1,272,546	2,702,199	(8,253)
Surplus/(deficit) for the year	22,444	22,444	-	-
Transfer to reserves	-	(7,149)	-	7,149
Transfer from reserves	-	7,121	-	(7,121)
Balance at end of the financial year	3,988,936	1,294,962	2,702,199	(8,226)
2033				
Balance at beginning of the financial year	3,988,936	1,294,962	2,702,199	(8,226)
Surplus/(deficit) for the year	25,673	25,673	-	-
Transfer to reserves	-	(7,302)	-	7,302
Transfer from reserves	-	7,273	-	(7,273)
Balance at end of the financial year	4,014,610	1,320,607	2,702,199	(8,197)
2034				
Balance at beginning of the financial year	4,014,609	1,320,607	2,702,199	(8,197)
Surplus/(deficit) for the year	29,326	29,326	-	-
Transfer to reserves	-	(7,458)	-	7,458
Transfer from reserves	-	7,428	-	(7,428)
Balance at end of the financial year	4,043,935	1,349,903	2,702,199	(8,167)
2035				
Balance at beginning of the financial year	4,043,935	1,349,903	2,702,199	(8,167)
Surplus/(deficit) for the year	32,260	32,260	-	-
Transfer to reserves	-	(7,617)	-	7,617
Transfer from reserves	-	7,586	-	(7,586)
Balance at end of the financial year	4,076,195	1,382,133	2,702,199	(8,137)

7.4 Statement of Cash Flows

	NOTE	Forecast Actual	Budget	Projections			2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
		2024/25	2025/26	2026/27	2027/28	2028/29						
		\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
Cash flow from operating activities												
Receipts												
Rates & Charges		151,333	158,334	163,070	168,244	173,558	179,017	184,623	190,381	196,294	202,367	208,603
Statutory Fees & Fines		13,219	13,346	14,880	15,475	16,094	16,738	17,408	18,104	18,828	19,581	20,364
User Fees		33,928	36,219	38,146	39,535	41,261	42,918	44,639	46,354	48,203	50,121	52,149
Grants - Operating		21,264	20,141	21,645	22,185	22,741	23,309	23,892	24,489	25,102	25,729	26,372
Grants - Capital		18,770	10,336	9,953	10,493	10,035	10,078	9,622	9,668	9,714	9,761	9,810
Contributions - monetary		6,595	9,956	6,434	6,571	6,711	6,854	7,000	7,149	7,302	7,458	7,617
Interest Revenue		1,800	1,476	2,770	4,285	4,159	3,271	3,256	3,954	4,865	5,897	7,025
GST Reimbursement		16,993	14,939	12,669	15,854	17,726	16,266	14,029	14,338	14,601	15,036	15,456
Other Receipts		1,548	926	948	971	994	1,217	1,041	1,066	1,092	1,318	1,144
Total Receipts		265,451	265,675	270,514	283,613	293,279	299,669	305,510	315,503	326,001	337,269	348,542
Payments												
Employee Costs		(94,814)	(101,696)	(104,725)	(107,842)	(111,049)	(114,347)	(117,750)	(121,261)	(124,870)	(128,580)	(132,403)
Materials and Services		(99,414)	(106,470)	(108,888)	(101,648)	(106,678)	(115,408)	(119,604)	(117,881)	(120,898)	(123,599)	(127,267)
GST Paid to Government		(2,196)	(2,389)	(2,519)	(2,620)	(2,725)	(2,834)	(2,947)	(3,065)	(3,188)	(3,315)	(3,448)
Other Payments		(875)	(884)	(907)	(929)	(952)	(976)	(1,001)	(1,025)	(1,051)	(1,077)	(1,104)
Total Payments		(197,299)	(211,439)	(217,038)	(213,039)	(221,404)	(233,565)	(241,302)	(243,232)	(250,007)	(256,571)	(264,222)
Net cash provided by/(used in) operating activities	4.4.1	68,152	54,235	53,476	70,575	71,874	66,103	64,208	72,271	75,994	80,698	84,320
Cash flows from investing activities												
Payment for Property, Plant & Equipment		(109,950)	(78,342)	(47,744)	(83,708)	(103,687)	(83,263)	(53,352)	(54,200)	(54,431)	(56,664)	(58,080)
Proceeds from Sale of Property, Plant & Equipment		72,737	4,780	96,312	2,845	2,879	2,913	2,947	2,985	3,022	3,060	3,099
Net cash provided by/(used in) investing activities	4.4.2	(37,213)	(73,562)	48,568	(80,863)	(100,808)	(80,349)	(50,405)	(51,215)	(51,409)	(53,604)	(54,981)
Cash flows from financing activities												
Finance costs		-	-	-	-	-	-	-	-	-	-	-
Proceed from borrowings		38,000	50,000	50,000	-	-	-	-	-	-	-	-
Repayment of borrowings		(38,000)	(50,000)	(50,000)	-	-	-	-	-	-	-	-
Interest paid - lease liability		(140)	(183)	(125)	(69)	(27)	(4,55)	-	-	-	-	-
Repayment of lease liabilities		(1,390)	(1,642)	(1,697)	(1,428)	(1,108)	(186)	-	-	-	-	-
Net cash provided by/(used in) financing activities	4.4.3	(1,530)	(1,825)	(1,822)	(1,497)	(1,135)	(191)	-	-	-	-	-
Net increase/(decrease) in cash & cash equivalents		29,409	(21,152)	100,221	(11,785)	(30,069)	(14,437)	13,803	21,056	24,585	27,093	29,338
Cash and cash equivalents at the beginning of the financial year		22,509	51,918	30,766	130,987	119,202	89,133	74,696	88,499	109,555	134,140	161,233
Cash and cash equivalents at the end of the financial year		51,918	30,766	130,987	119,202	89,133	74,696	88,499	109,555	134,140	161,233	190,571

BUDGET 2025/26

7.5 Statement of Capital Works

	Forecast Actual 2024/25 \$ '000	Budget 2025/26 \$ '000	Projections			2029/30 \$ '000	2030/31 \$ '000	2031/32 \$ '000	2032/33 \$ '000	2033/34 \$ '000	2034/35 \$ '000
			2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000						
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Land Improvements	302	150	-	-	-	-	-	-	-	-	-
Total land	302	150.00	-	-	-	-	-	-	-	-	-
Buildings and Building Improvements	49,792	16,121	7,084	41,032	59,573	40,327	10,830	11,046	11,004	11,279	11,561
Total buildings and building improvements	49,792	16,121	7,084	41,032	59,573	40,327	10,830	11,046	11,004	11,279	11,561
Total property	50,094	16,271	7,084	41,032	59,573	40,327	10,830	11,046	11,004	11,279	11,561
Plant & Equipment											
Plant, machinery and equipment	2,462	2,477	3,105	2,570	2,548	2,662	2,710	2,963	2,963	3,037	3,113
Fixtures, fittings and furniture	375	515	435	434	435	435	435	473	473	485	497
Computers and telecommunications	3,601	7,378	4,240	2,692	2,340	2,020	2,070	2,122	2,175	2,229	2,285
Library books	1,498	1,372	1,310	1,310	1,310	1,310	1,310	1,343	1,343	1,377	1,411
Total plant and equipment	7,936	11,742	9,090	7,006	6,633	6,427	6,525	6,901	6,954	7,128	7,306
Infrastructure											
Roads	8,568	13,520	9,324	10,295	10,344	9,714	10,538	10,794	10,794	11,864	12,160
Bridges	143	388	170	170	170	120	120	120	120	123	126
Footpaths and cycleways	6,321	11,020	4,297	4,562	4,462	4,662	4,704	4,662	4,664	4,781	4,900
Drainage	2,008	2,630	4,371	4,510	4,575	5,186	5,312	5,653	5,653	5,794	5,939
Recreational, leisure and community facilities	20,141	10,818	4,100	4,975	5,186	5,540	6,400	6,020	6,220	6,376	6,535
Waste management	0	84	319	327	335	343	350	359	359	368	377
Parks, open space and streetscapes	4,800	3,565	3,382	2,383	2,383	2,686	2,783	2,583	2,583	2,648	2,714
Off street car parks	56	780	723	715	568	568	570	570	570	584	599
Other infrastructure	805	1,056	941	821	897	815	815	1,015	1,015	1,040	1,066
Total Infrastructure	42,842	43,861	27,627	28,758	28,920	29,634	31,592	31,776	31,978	33,577	34,417
Total capital works expenditure	100,872	71,874	43,801	76,796	95,127	76,388	48,947	49,723	49,936	51,984	53,284
Expenditure types represented by:											
Asset renewal expenditure	43,074	40,753	37,834	39,173	39,500	39,972	42,548	43,491	43,502	45,390	46,524
New asset expenditure	3,548	3,757	-	-	-	-	-	-	-	-	-
Asset expansion expenditure	25,030	7,631	1,320	1,512	1,457	1,885	2,057	1,871	1,871	1,918	1,966
Asset upgrade expenditure	29,220	19,733	4,647	36,111	54,170	34,531	4,342	4,361	4,563	4,677	4,794
Total capital works expenditure	100,872	71,874	43,801	76,796	95,127	76,388	48,947	49,723	49,936	51,984	53,284
Funding sources represented by:											
Grants	18,770	10,336	9,953	10,493	10,036	10,078	9,622	9,668	9,714	9,761	9,810
Contributions	7,013	11,589	7,610	7,722	6,682	6,828	6,973	7,121	7,273	7,428	7,586
Council cash	75,089	49,949	26,238	58,581	78,410	59,482	32,352	32,934	32,949	34,795	35,887
Borrowings	-	-	-	-	-	-	-	-	-	-	-
Total capital works expenditure	100,872	71,874	43,801	76,796	95,127	76,388	48,947	49,723	49,936	51,984	53,284

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

Division	Budget 2025/26 \$'000	Comprises		Casual \$'000
		Permanent Full time \$'000	Permanent Part time \$'000	
Chief Executive Office	8,680	7,396	1,284	0
Corporate Services	11,503	10,781	700	22
Community Services	41,196	14,865	10,946	15,385
City Development	17,983	17,191	731	61
City Services	23,105	22,484	194	427
Total permanent staff expenditure	102,467	72,717	13,855	15,895
Capitalised Labour costs	3,962			
Total expenditure	106,429			

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

Division	Budget EFT 2025/26	Comprises		Casual
		Permanent Full time	Permanent Part time	
Chief Executive Office	57.5	49.0	8.5	0.0
Corporate Services	77.9	73.0	4.7	0.2
Community Services	383.8	138.5	102.0	143.3
City Development	129.7	124.0	5.3	0.4
City Services	202.6	197.1	1.7	3.7
Total permanent staff	851.5	581.6	122.2	147.7
Capitalised EFT	27.4			
Total staff	878.9			