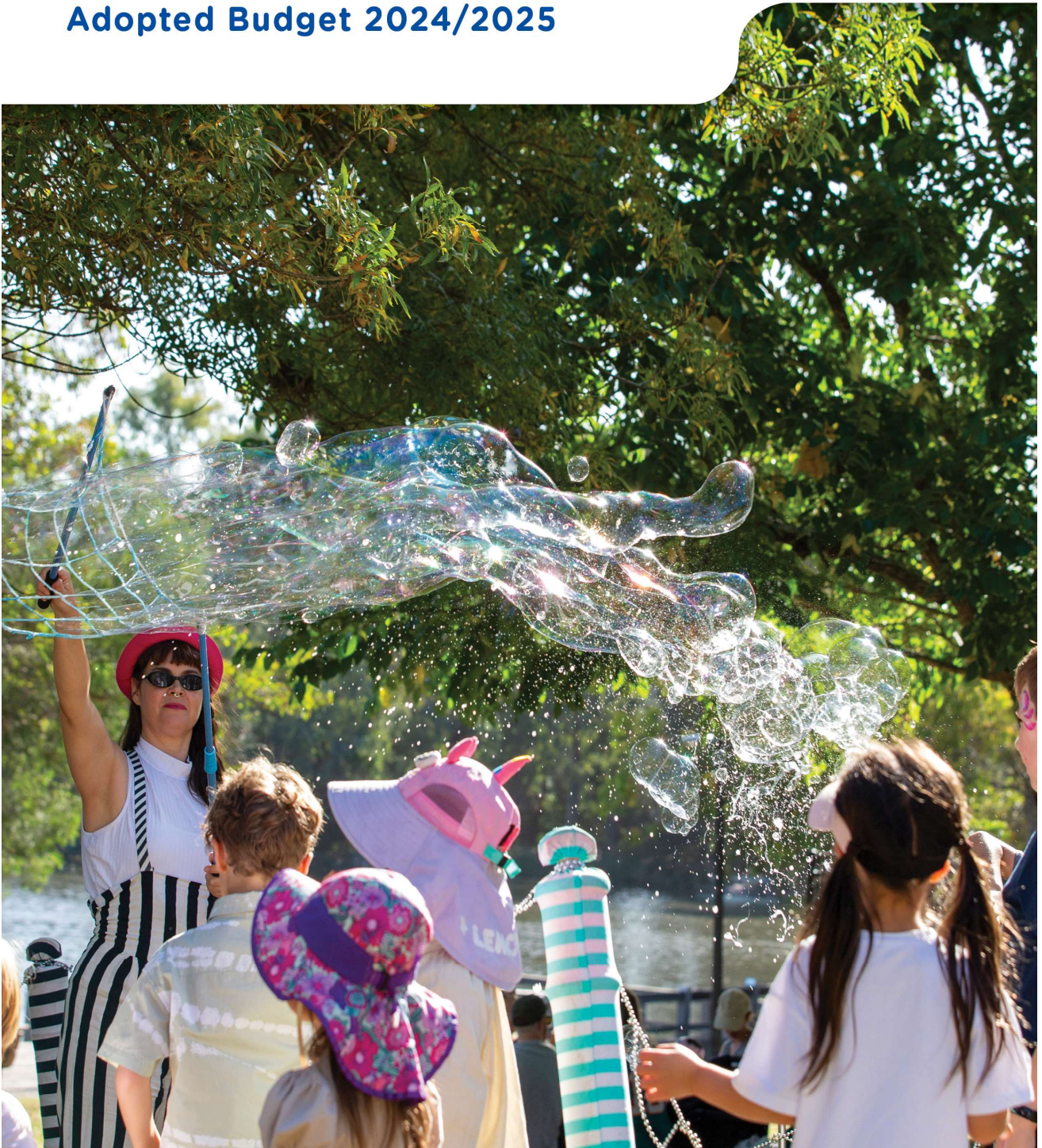


# Maroondah City Council Adopted Budget 2024/2025



## Contents

Message from the Mayor and Chief Executive Officer .....	3
Budget influences .....	7
Budget implications .....	7
Influences .....	7
Budget Principles .....	8
Legislative requirements .....	9
Summary of financial position .....	10
1. Link to the Integrated Strategic Planning and Reporting Framework .....	17
2. Services and service performance indicators .....	21
3. Financial Statements .....	42
4. Notes to the financial statements .....	52
5. Financial performance indicators .....	83
6. Schedule of Fees and Charges .....	88

Front page image: *Children enjoy one of the activities at the Celebrate MaroonDAH event 'Music in the Park' at Ringwood Lake in February 2024.*

# Message from the Mayor and Chief Executive Officer

On behalf of Maroondah City Council, we are pleased to present the 2024/2025 Budget to the Maroondah community.

In preparing the 2024/2025 Budget, Council has taken into consideration the rising cost of living facing our community whilst maintaining a strong foundation for the delivery of programs and services. This includes a review of income and capital work projects, ensuring a sustainable outcome for the year ahead and for the 10 year Long Term Financial Strategy (LTFS).



The LTFS outlines Council's projected financial position for the next 10 years and provides a guide to the community, Council, and management to assist with decision-making about the future directions and operations of Council. The LTFS demonstrates our long-term financial sustainability and ensures we can continue to invest in community facilities and services while operating in a rate cap environment as set out in the Local Government (Fair Go Rates) Act 2015.

Council continues to work towards the community's vision as outlined in *Maroondah 2040 - Our future together*. The vision was adopted in 2014, with further consultation and amendments made in 2020. It captures community aspirations and priorities, emerging themes and trends. These community aspirations and priorities are grouped into eight broad outcome areas that provide the structure for the four-year Maroondah City Council Plan 2021-2025. Consultation began in late 2023 for the development of our next community vision, *Maroondah 2050*. With further community consultation, including a Deliberative Panel, being held in 2024, we look forward to presenting our next community vision and outcome areas to the community later this year.

The Council Plan has been informed by Council's community engagement activities undertaken for the development and review of the *Maroondah 2040 Community Vision*; and *Maroondah Liveability, Wellbeing and Resilience Strategy 2021-2031*.

The Budget for 2024/2025 links to the achievement of the Council Plan as part of Council's integrated planning framework. The 2024/2025 Budget outlines the provision of financial resources for the next 12 months and details how these resources will be applied to meet the actions and initiatives detailed in the Council Plan, as well as delivering the more than 120 services and the extensive range of programs and activities that Council provides to the Maroondah community.

## Budget Highlights

The 2024/2025 Budget contains 40 major initiatives as identified in the Council Plan. These initiatives will contribute to the achievement of the four-year Council Plan key directions and ultimately the outcomes as outlined in Maroondah 2040.

Some initiatives include:

- Develop and implement the *Maroondah Liveability, Wellbeing and Resilience Strategy 2021-2031* (including the *Health and Wellbeing Action Plan* and the *Positive Ageing Framework and Action Plan 2021-2025*).
- Implement the *Bayswater Business Precinct Transformation Strategy*.
- Design the Karrylyka redevelopment and undertake staged works.
- Review, update and implement Council's *Sustainability Strategy 2022-2031*, including development of a Climate Change Plan.
- Implement Council's *Waste, Litter & Resource Recovery Strategy 2020-2030*.
- Design and construct an activity centre carpark in Ringwood.
- Work in partnership with the Victorian Government to support the removal of level crossings at Dublin Road, Ringwood East and Coolstore Road, Croydon; and the construction of new stations at Ringwood East and Croydon.
- Develop a new Croydon Structure Plan (including urban design guidelines).
- Undertake a staged development of the Croydon Community Wellbeing Precinct.
- Develop the Customer Service Strategy 2025-2029 to continue to advance Council's commitment to be highly responsive and customer focused.
- Work in partnership with the Victorian Electoral Commission to coordinate a Council Election in October 2024 for the 2024-2028 period.
- Advocate on key local issues on behalf of the Maroondah community in the lead up to the Australian and Victorian Government elections.

An extensive Capital Works Program of \$65.49 million will be undertaken in 2024/2025. This capital investment includes funding of \$35.74 million from Council operations and cash holdings; \$26.71 million from external grants; \$0.23 million from contributions; and \$1.81 million sale of assets.

Highlights of the 2024/2025 Capital Works Program include:

Program	\$ (million)	Details
<b>Buildings</b>	<b>\$43.74</b>	<ul style="list-style-type: none"> <li>• Activity Centre Carpark Development Program - at Ringwood (\$27.70 million) - Consisting of \$24.2 million of carried forward grant funding for the project.</li> <li>• Croydon Community Wellbeing Precinct Hub A (\$10.85 million)</li> <li>• Community Facilities Improvement Program (\$3.37 million)</li> <li>• Upgrade and renewal of sporting and community group facilities on Council land (\$0.38 million)</li> <li>• Community Facilities Access and Public Toilet Improvement (\$0.54 million) – to improve accessibility to Council facilities for people with disabilities</li> </ul>
<b>Roads</b>	<b>\$4.30</b>	<ul style="list-style-type: none"> <li>• Local road renewal program (\$2.20 million)</li> <li>• Local road reconstruction (\$0.55 million)</li> <li>• Kerb and channel replacement works (\$0.64 million)</li> <li>• Local area traffic management (\$0.33 million)</li> </ul>
<b>Footpaths &amp; cycleways</b>	<b>\$3.29</b>	<ul style="list-style-type: none"> <li>• Footpath replacement works (\$1.08 million)</li> <li>• Footpath construction program (\$1.49 million)</li> <li>• Accessibility Improvement Program (\$0.33 million)</li> </ul>

<b>Carparks</b>	<b>\$0.42</b>	<ul style="list-style-type: none"> <li>• Carpark improvement program (\$0.42 million)</li> </ul>
<b>Drainage</b>	<b>\$3.79</b>	<ul style="list-style-type: none"> <li>• Waterways Improvement Program (0.14 million)</li> <li>• Stormwater drainage renewal program (2.95 million)</li> <li>• Ringwood activates area Drainage (0.70 million)</li> </ul>
<b>Recreational, leisure and community facilities</b>	<b>\$1.97</b>	<ul style="list-style-type: none"> <li>• Sports field improvement program (\$0.90)</li> <li>• Sports field lighting improvement program (\$0.18 million)</li> <li>• Sports infrastructure renewal including cricket nets, coach's boxes and scoreboards (\$0.44 million)</li> <li>• Golf Course improvement program (\$0.45 million)</li> </ul>
<b>Parks and open space</b>	<b>\$2.74</b>	<ul style="list-style-type: none"> <li>• Open space playground improvement program (\$1.01 million)</li> <li>• Open space improvement program (\$0.34 million)</li> <li>• Open space pathway improvement program (0.10million)</li> <li>• Tree improvement program (\$0.92 million)</li> <li>• Open space footbridge and boardwalk improvement program (\$0.23 million)</li> </ul>

## The Rate Rise & Rate Capping

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

All of Victoria's 79 Councils have been operating under rate caps since 1 July 2016. Each year the Minister for Local Government sets a cap on rate increases based on that period's Consumer Price Index (CPI) and advice from the Essential Services Commission (ESC). The rate cap limits the total amount a Council can increase its rates each year based on the amount it levied in the previous year. The decision must be made by 31 December each year to apply to rates in the following financial year.

For the 2024/2025 financial year, Council's rate rise has been capped at 2.75%. While Councils may seek approval to increase rates above the rate cap, Council's 10-year Financial Plan has no intention to do so.

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

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

Council recognises that some members of the community may have difficulty paying their rates, and has a Rates Financial Hardship Policy, which includes offering payment arrangements based on individual ratepayer circumstances.

Further information on Rates and Charges can be found in Section 4.1.1 Notes to financial statements within this document.

## Waste Management

Waste and recycling collection is considered a critical service used by all residents. As documented over the past few years, the recycling industry has been through some challenging moments and events stemming from issues across the globe. Whilst these challenges are expected to continue into the foreseeable future, Maroondah will continue to work towards a pathway that results in an efficient and resilient recycling system. This includes:

- Investing in the initiatives and the infrastructure required to deliver on the outcomes set out in Council's 10 Year Waste Strategy over the course of the next decade.
- Driving key initiatives to reduce waste that align with State direction and the State Government Policy.
- Ensuring contracts continue to deliver for current and future requirements.

For waste services to be delivered effectively and efficiently throughout the municipality and particularly recycling, the charge for 2024/2025, incorporating kerbside collection, Food Organics and Green Organics (FOGO) collection and recycling, will increase by 2.75% from the 2023/2024 level. This increase in price, assists the municipality in ensuring a reliable and environmentally friendly waste processing service is delivered.

## Other Challenges

Maroondah also faces other challenges including:

- Funding renewal and maintenance of infrastructure and community assets
- Meeting expectations of delivering new and enhanced infrastructure
- Dealing with the increased cost of materials and services well above the rate cap
- Constrained ability to fund service delivery due to revenue caps
- Delivering services that have shifted from State/Federal responsibility.
- Funding not reflecting the real cost of providing services
- Attracting and retaining skilled personnel in competition with the private sector
- Embracing digital transformation to improve service provision and meet changing citizen expectations.

Council has a number of key financial strategies in place designed to maintain its long term financial Sustainability. The Budget has been set using a rigorous process of consultation and review and Council endorses it as a balanced, sustainable, and responsible platform to ensure a strong financial position which will allow Council to deliver its commitments in the Council Plan and will be required to be maintained in order to enable Council to remain financially sustainable in the longer term.



**Cr Kylie Spears**  
Mayor



**Mr Steve Kozlowski**  
Chief Executive Officer

## Budget influences

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

## Budget implications

In framing the Budget, Council has not only focussed on its key directions (strategies) and priority actions (major initiatives) as contained in the Council Plan but has also accommodated significant external influences on its planned levels of revenue and expenditure. Council operates in a highly regulated environment and decisions by other levels of government and the private sector can have major impacts locally.

Whilst such influences are outside the control of Council, others arise as a result of decisions taken and policies proposed in response to community priorities, the drive for continuous improvement, innovation and the requirement for ongoing sound financial management. The major influences are listed on the next few pages.

Notwithstanding their effect, Council's Budget will deliver outcomes that:

- Provide for the ongoing provision of its wide range of quality services to the community;
- Build on its existing firm financial base to continue its strategy to improve its long-term financial viability;
- Strike an appropriate balance between today's and future generations in respect of the funding of its operations and the development, renewal, and maintenance of its long-term assets; and
- Support an organisational and administrative framework that will help ensure the provision of continued good governance.

## Influences

In preparing the 2024/2025 budget, a number of external influences have been taken into consideration, because they will impact significantly on the services delivered by Council in the budget period when compared to the 2023/2024 budget. These include:

- The Victorian State Government introduced a cap on rate increases from 2016/17. The cap for 2023/2024 has been set at 2.75%;
- Consumer Price Index – (CPI) All groups Consumer Price Index rose 0.6% in the December 2023 quarter and 4.1% annually. Melbourne Index rose 0.6% in the December 2023 quarter and 3.8% annually (ABS). CPI is forecast to decrease to 3.3% by June 2024 before decreasing to 3.1% by the end of the 2024/2025 year (RBA Economic Outlook February 2024).
- The largest source of government funding to council is through the annual Victorian Grants Commission allocation. The overall state allocation is determined by the Federal Assistance grant;
- Cost Shifting occurs where Local Government provides a service to the community on behalf of the State and Federal Government. Over time the funds received by local governments do not increase in line with the real cost increases, Examples of services that are subject to Cost Shifting include school crossing and Library services. In all these services the level of payment received by Council from the State Government does not reflect the real cost of providing the service to the community;
- The Australian Federal Government Superannuation Guarantee rate is increasing to 11.50% from 11.00%, effective 1 July 2024 and will then continue to increase until it reaches 12% on 1 July 2025.
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government with the introduction of the Fire Services Levy Act 2012 which is not included in Council's budget;
- Council manages community assets valued at \$2.1 billion in accordance with community needs and local, state and national plans, policies, legislation and standards. This represents a significant investment made over many generations, and hence, prudent management of these community assets is a core Council function to ensure long-term sustainability and the continuity of service provision to the community
- Depreciation of Council's core asset infrastructure for 2024/2025 is \$30.44 million. Council must ensure its capital renewal program at minimum keeps pace with this figure to ensure adequate maintenance of Council's \$2.1 billion infrastructure;
- Salaries increased in accordance with Council Enterprise Bargaining agreement;
- \$0.22 million increase in insurance premiums which represents a 13.38% increase reflecting current market conditions;

- Continued objective of meeting financial sustainability objectives and targets, such as the underlying result, liquidity, indebtedness, and renewal/upgrade ratios;
- The inclusion of 40 Council Plan Priority Actions (Major initiatives) that will be undertaken by Council in 2024/2025 that will contribute to the achievement of preferred community outcomes outlined in Maroondah 2040: *Our future together*. For a full list of all initiatives refer to Section 2.

## Budget Principles

In response to these influences, guidelines were prepared and distributed to all Council employees with budget responsibilities. The guidelines set out the key budget principles upon which the employees prepare their budgets.

The principles included:

- The outcomes of Councils' Financial Plan will drive the 2024/2025 budget process. The primary direction for the Budget is to ensure Council's continued long-term financial sustainability and that the requirements of the State Government in relation to Rate Capping are met;
- Service levels to be maintained at 2023/2024 levels with the aim to use fewer resources with an emphasis on innovation, productivity, and efficiency enhancements;
- Grants to be based on confirmed funding levels;
- New initiatives which are not cost neutral to be justified through a business case;
- Existing fees and charges to be increased at market levels for unit costs and volume;
- New revenue sources such as partnerships and shared services to be identified where possible; and
- Operating revenue and expenses arising from completed 2023/2024 capital projects to be included.



## Legislative requirements

Under Division 2 - Budget Process Section 94 of the Local Government Act 2020, Council must prepare a budget for each financial year and the subsequent 3 financial years:

- 1) A Council must prepare and adopt a budget for each financial year and the subsequent 3 financial years by—
  - a) 30 June each year; or
  - b) any other date fixed by the Minister by notice published in the Government Gazette.
- 2) A Council must ensure that the budget gives effect to the Council Plan and contains the following—
  - a) financial statements in the form and containing the information required by the regulations;
  - b) a general description of the services and initiatives to be funded in the budget;
  - c) major initiatives identified by the Council as priorities in the Council Plan, to be undertaken during each financial year;
  - d) for services to be funded in the budget, the prescribed indicators and measures of service performance that are required to be reported against by this Act;
  - e) the total amount that the Council intends to raise by rates and charges;
  - f) a statement as to whether the rates will be raised by the application of a uniform rate or a differential rate;
  - g) a description of any fixed component of the rates, if applicable;
  - h) if the Council proposes to declare a uniform rate, the matters specified in section 160 of the Local Government Act 1989;
  - i) if the Council proposes to declare a differential rate for any land, the matters specified in section 161(2) of the Local Government Act 1989;
  - j) any other information prescribed by the regulations.
- 3) The Council must ensure that, if applicable, the budget also contains a statement—
  - a) that the Council intends to apply for a special Order to increase the Council's average rate cap for the financial year or any other financial year; or
  - b) that the Council has made an application to the ESC for a special Order and is waiting for the outcome of the application; or
  - c) that a special Order has been made in respect of the Council and specifying the average rate cap that applies for the financial year or any other financial year.

Council must ensure that the budget contains information as detailed in the Act and the Local Government (Planning and Reporting) Regulations 2020:

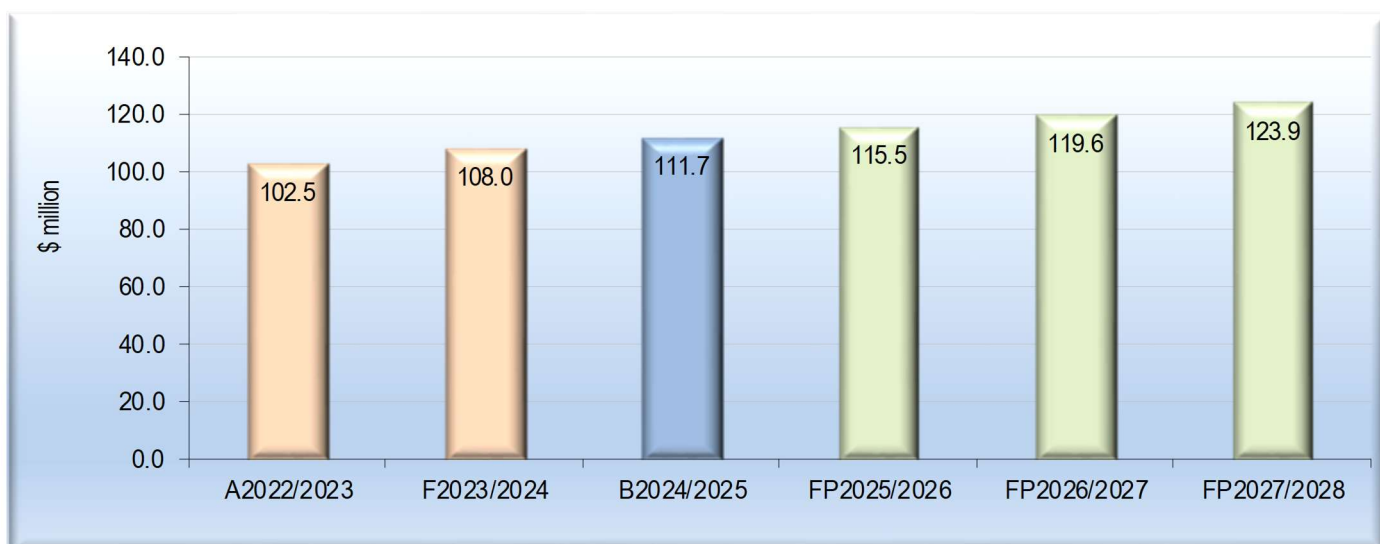
- 1) For the purposes of section 94(2)(a) of the Act, the financial statements included in a budget must—
  - a) contain a statement of capital works for the budget year and subsequent 3 financial years; and
  - b) be in the form set out in the Local Government Model Financial Report.

## Summary of financial position

This section considers the long-term financial projections of the Council. The Act and Regulations require a Financial Plan to be prepared covering both financial and non-financial resources and including financial performance indicators for at least the next four financial years to support the Council Plan. Council prepares the Financial Plan for the next ten years from which the financial statements are derived.

Key budget information is provided below about the rate and charges; comprehensive result; cash and investments; capital expenditure; financial position (working capital) and financial sustainability of the Council.

### Total Rates & Charges



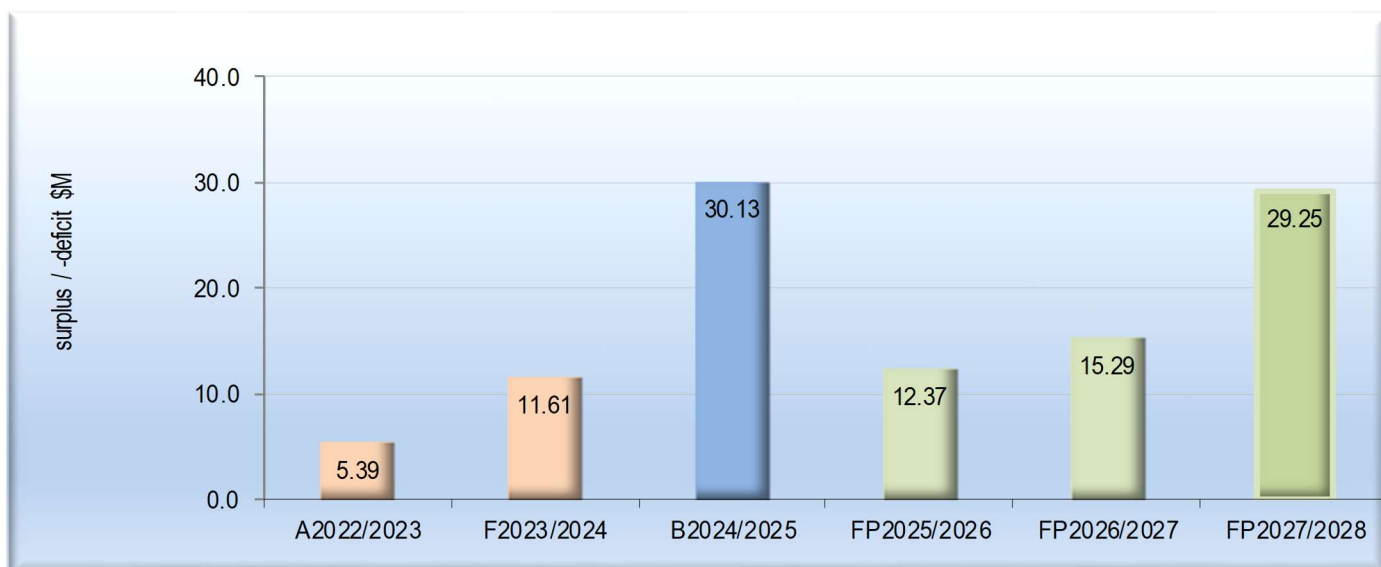
A = Actual F = Forecast B = Budget FP = Financial Plan estimates

Source: Section 3

Rates will increase by 2.75% (as applied to the Base Average Property Rate in accordance with ESC formulae) and waste charges to increase by 2.75% in 2024/2025 year in line with contract obligations and planning the implementation of Victoria's Recycling Policy. Total rates and charges of \$111.7 million, which includes \$0.59 million generated from supplementary rates. This rate increase is in line with Council's rating strategy.

Future rate increases are tied to the assumed rate cap each year based on predicted annual CPI increases (as applied to the Base Average Property Rate in accordance with ESC formulae). Waste charges are estimated to increase by 2.75% in 2024/2025, 4.45% in 2025/2026, 4.00% in 2026/2027 and by 5.00% in 2027/2028. The increase in the waste charge is to anticipate the State requirements of the circular economy and ensuring Council meets the required outcomes of the State Government's Policy Paper '*Transforming Recycling in Victoria*'.

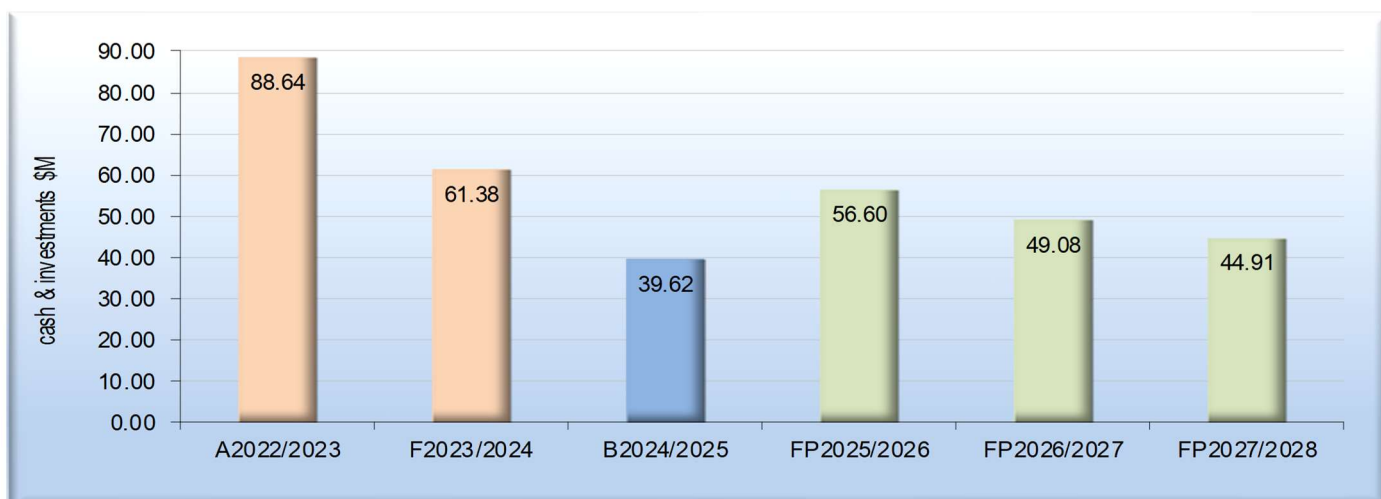
## Comprehensive result



Source: Section 3

The expected comprehensive result for the 2024/2025 year is a surplus of \$30.13 million, which is an increase of \$18.52 million over the 2023/2024 Forecast Budget. It is anticipated that a surplus result will be achieved throughout the Financial Plan period. The forecast comprehensive result for the 2023/2024 year is a surplus of \$11.61 million which is lower than the adopted budget by \$24.8 million. This is due to income recognition of Capital grants previously expected in 2023/2024 (including \$24.2 million for the Ringwood multi-level carpark) being deferred to 2024/2025 in line with accounting standards. However, the comprehensive result is not the only measure that identifies Council's position in ensuring financial sustainability and delivering services, given that it comprises of income of a capital nature and grants. Hence, Council continues to measure the underlying result as well as the comprehensive result, when considering particular decisions.

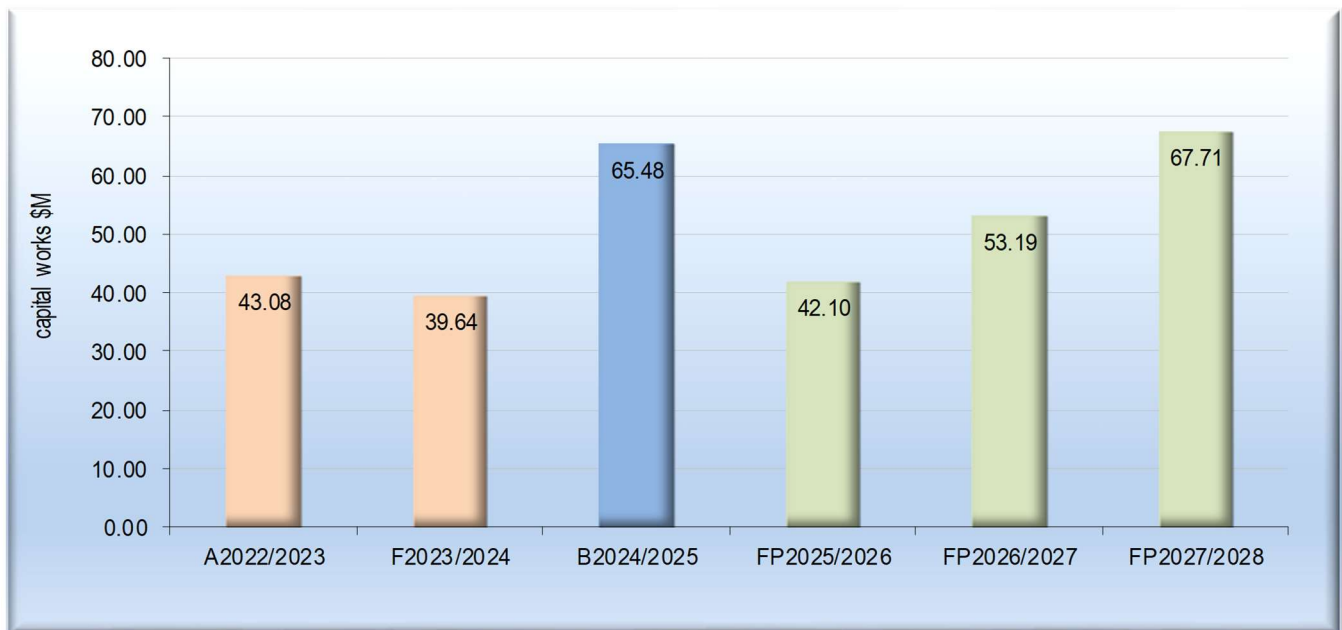
## Cash and investments



Source: Section 3

Cash and investments are expected to decrease by \$21.76 million during the year to \$39.62 million (Cash and cash equivalents \$24.05 million and Financial Assets \$15.57 million) as at 30 June 2025. The decrease in cash and investments is in line with Council's Financial Plan. The higher level of cash and investments for 2023/2024 relates to the receipt of capital grant relating to Ringwood multi-level carpark. Cash and investments are forecast to be \$61.38 million as at 30 June 2024. A strong cash position will be maintained over the term of the Council's Long Term Financial Plan.

## Capital expenditure



Source: Section 5

The capital works program for the 2024/2025 year is expected to be \$65.49 million of which \$26.71 million will come from external grants including \$24.2 million of carried forward funding for the Activity Centre Carpark Development Program, \$0.23 million from contributions, and \$1.81 million will be funded by sale of assets and the balance \$36.74 million internally through general rates and cash holdings. The priorities for the capital expenditure program have been established through a rigorous process of consultation that has enabled Council to assess community needs and develop sound business cases for each project. Refer Section 3 for the Statement of Capital Works and Section 4.5 for details of the capital works program.

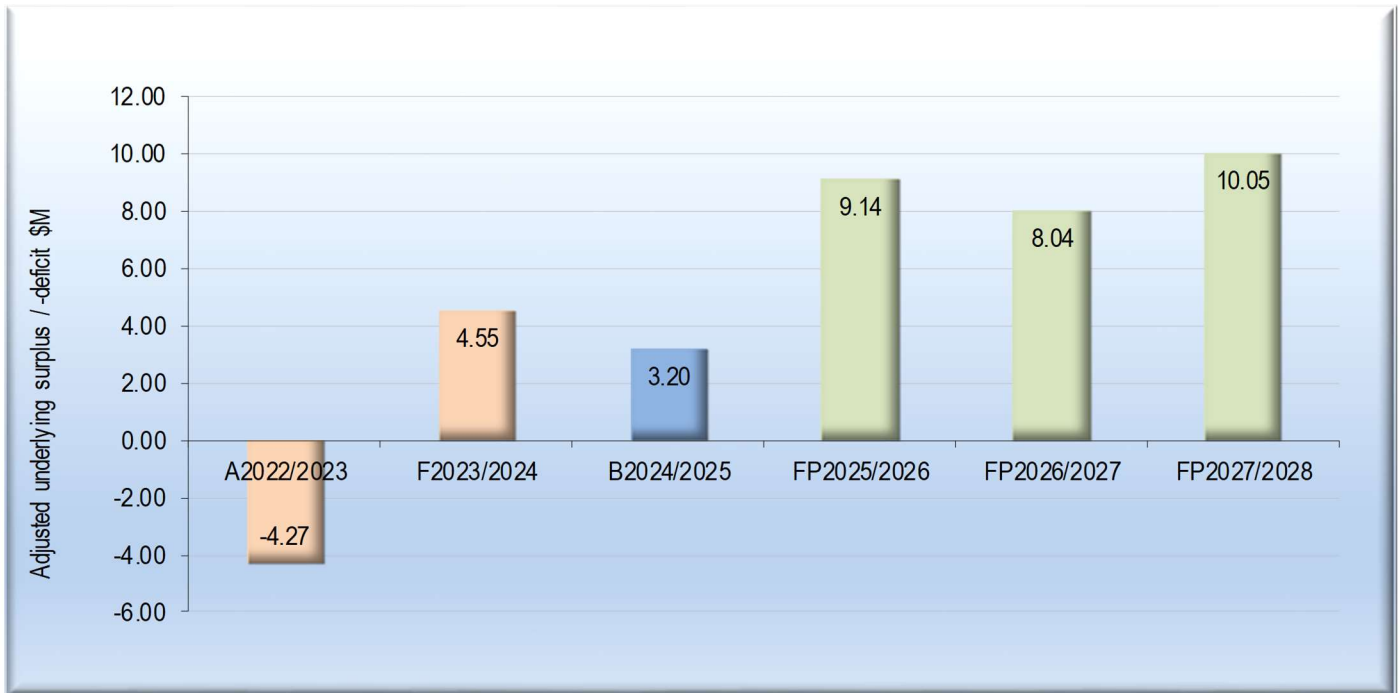
## Financial Position (Working Capital)



Source: Section 3

The working capital ratio calculated as Current Assets divided by Current Liabilities is a key indicator to assess Council's ability to meet current commitments. The expected working capital ratio for 2024/2025 is 1.38 which means that Council can meet its short-term obligations and has sufficient cash or operating liquidity remaining to meet fluctuating cash levels during the year. Future years (2025/2026 to 2027/2028) are expected to remain relatively steady and positive.

## Financial Sustainability



Source: Section 3

The underlying result is the net surplus adjusted for non-recurrent capital grants, non-monetary asset contributions, and capital contributions from other sources. It is a measure of financial sustainability and Council's ability to achieve its service delivery objectives as it is not impacted by capital income items which can often mask the operating result.

A Financial Plan for the years 2024/2025 to 2033/2034 has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the Financial Plan is financial sustainability in the medium to longer term, while still achieving Council's future outcome areas (strategic objectives) as specified in the Council Plan. The adjusted surplus result, which is a measure of financial sustainability, portrays positive outcomes in terms of net surplus comprehensive results for the entire ten-year period outlook (2024/2025 to 2033/2034). This can be achieved after absorbing the impact of borrowing and the graduated increase in the superannuation guarantee by the Federal Government.

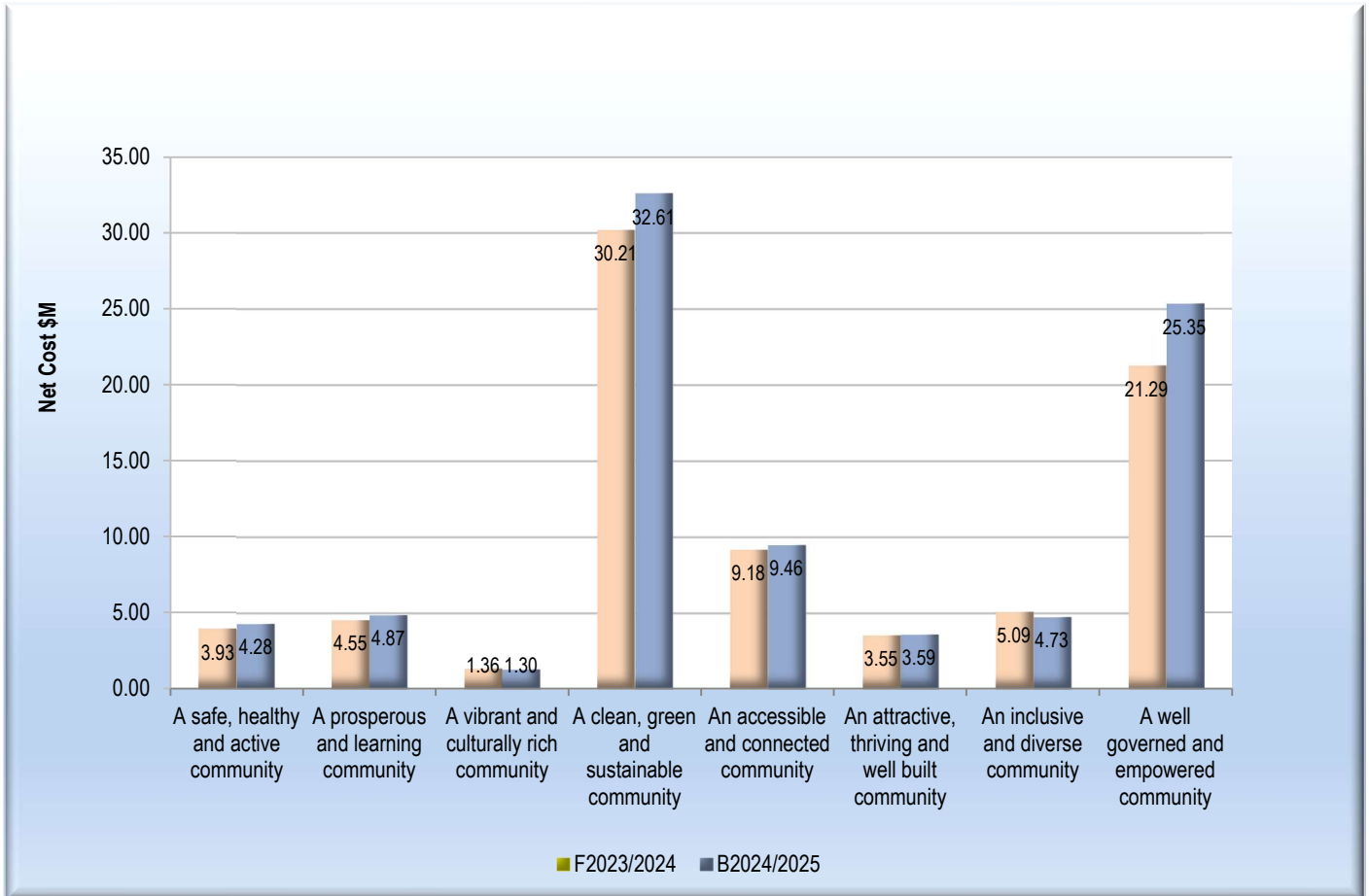
Further indicators of the long-term financial sustainability of Councils are the financial sustainability risk indicators as defined by Victorian Auditor General's Office (VAGO). Council is in a sound position financially with all indicators showing results within acceptable low to medium risk levels. The following table show these indicators over the ten-year period, shading green for low risk and yellow for medium risk.

Indicator	Measures	Forecast	Budget		Financial Plan Projections							
		Actual	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
Net Result %	> 0%	7.0%	17.3%	6.6%	8.3%	15.2%	10.9%	11.8%	7.6%	8.0%	8.4%	13.4%
Liquidity Ratio	> 1.0	2.14	1.38	1.90	1.64	1.47	1.61	1.80	2.04	2.25	2.49	2.54
Internal financing %	> 100%	110.1%	121.4%	98.7%	113.3%	138.6%	148.2%	142.1%	129.0%	129.1%	131.9%	138.1%
Indebtedness %	≤ 40%	24.4%	12.5%	18.0%	16.5%	12.5%	9.2%	9.4%	7.4%	6.2%	6.0%	4.8%
Capital replacement ratio	> 1.5	1.36	2.15	1.33	1.62	2.01	1.41	1.52	1.15	1.19	1.18	1.60
Renewal gap ratio	> 1.0	1.02	1.14	1.11	1.39	1.87	1.29	1.41	1.02	1.05	1.03	1.45

The ratios are benchmarked against the VAGO indicators which assesses medium (yellow) level risks namely the Capital replacement ratio as still being within acceptable levels since it is greater than 1. Council has still been able to maintain levels of risk in low and medium risk ratings once benchmarked against the VAGO measure.

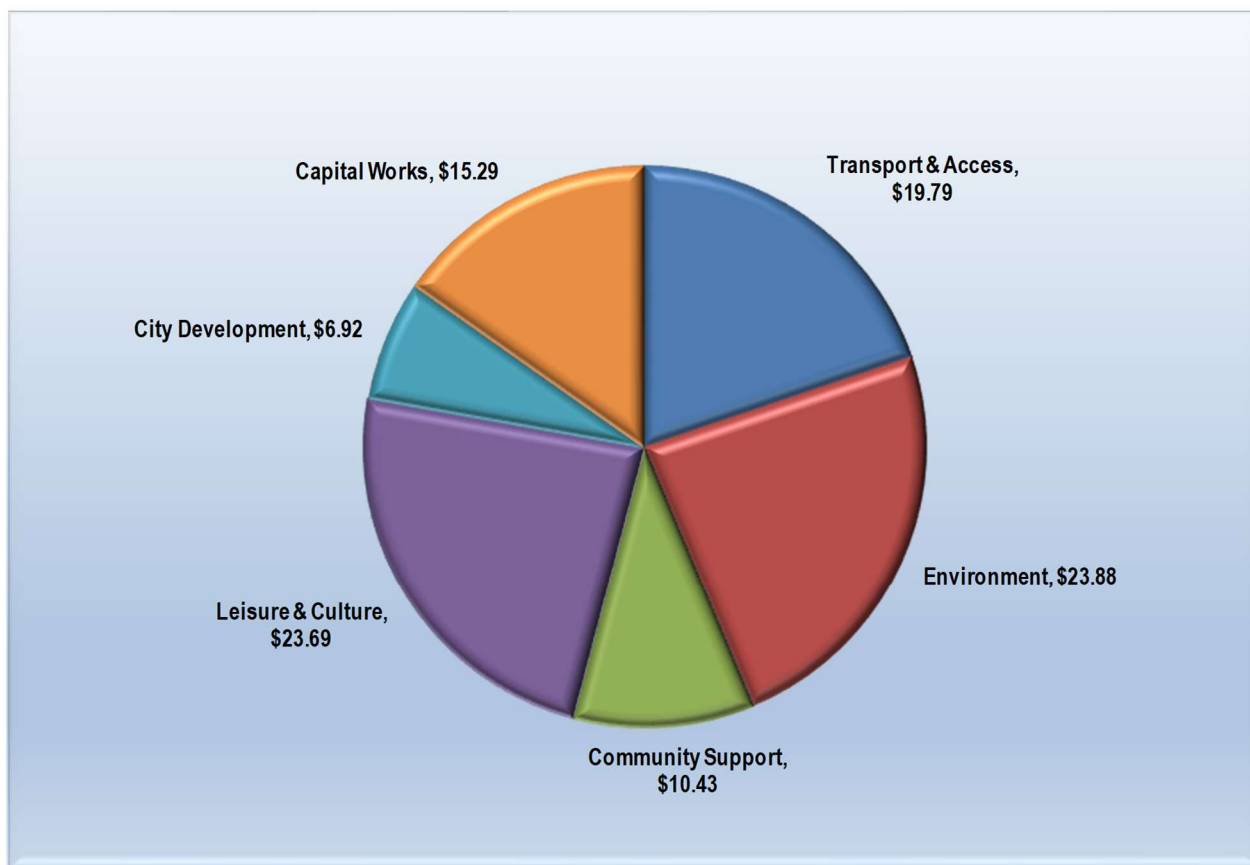
## Strategic objectives

The Budget includes a range of services and initiatives to be funded that will contribute to achieving the strategic objectives specified in the Council Plan. The below graph shows the level of funding allocated in the budget to achieve the strategic objectives as set out in the Council Plan for the 2024/2025 year.



Source: Section 2

## Council net expenditure allocations per \$100



The above chart provides an indication of how Council allocates its expenditure across the main services that it delivers. It shows how much is allocated to each service for every \$100 that Council spends.

This budget has been developed through a rigorous process of consultation and review and management endorses it as financially responsible. More detailed budget information is available throughout this document.



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

This section describes how the Budget links to the achievement of the Council Plan within Council's overall integrated strategic planning and reporting framework. This framework guides Council in identifying community needs and aspirations over the long term (Maroondah 2040 Community Vision, Financial Plan and Asset Plan), medium term (Council Plan 2021-2025 and Revenue and Rating Plan) and short term (Service Delivery Plans and Budget) and subsequently holding itself accountable (Annual Report).

## 1.1 Legislative planning and accountability framework

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



Figure 1: Maroondah City Council's Integrated Planning Framework

Council's framework is underpinned by the shared long-term community vision detailed in *Maroondah 2040 'Our Future Together'*. Council has recently undertaken a review of *Maroondah 2040 'Our future together'* in consultation with the Maroondah community. The refreshed Community Vision was adopted in June 2021.

The community aspirations and priorities for the future of Maroondah have been grouped into eight broad outcome areas that provide the structure for the Council Plan 2021-2025 (Council Plan). These community outcome areas include:

- A safe, healthy and active community
- A prosperous and learning community
- A vibrant and culturally rich community
- A clean, green and sustainable community
- An accessible and connected community
- An attractive, thriving and well-built community
- An inclusive and diverse community
- A well governed and empowered community

The strategic direction detailed in Maroondah 2040, the Council Plan, and the Financial Plan have resulted in the development of detailed service delivery plans across each of Council's service areas. These plans are reviewed annually to ensure continued alignment with community priorities and expectations.

The framework feeds into and is supported by a number of other key planning documents – in particular Council's budget, legislated plans and strategies and a broad range of other supporting strategies and policies adopted by Council.

To ensure Council has the resources and capacity to work towards the achievement of the Maroondah 2040 Community Vision, a Long-Term Financial Plan has been prepared to guide the financial resources of Council over the next 10 years. This plan is updated annually.

From the Financial plan, evolves a Budget that provides specific targets in relation to financial resources for the next financial year and a framework to ensure strategies and commitments are transformed into 'on the ground' results. The Budget specifies goals against which Council can measure its progress and performance whilst also articulating sources of revenue and how that revenue is spent in delivering services and initiatives to the community.

### **1.1.2 Key planning considerations**

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

## 1.2 Our Purpose

### *Organisational Vision*

We will foster a prosperous, healthy and sustainable community.

### *Our Mission*

We are dynamic and innovative leaders, working in partnership to enhance community wellbeing.

### *Our Workplace Values*

- We are **ACCOUNTABLE** to each other and our community.
- We collaborate in an adaptable and **SUPPORTIVE** workplace.
- We **PERFORM** at our best.
- We are open, honest, **INCLUSIVE** and act with integrity.
- We ensure every voice is heard, valued, and **RESPECTED**.
- We are brave, bold and achieve **EXCELLENCE**.

### 1.2.1 What Our Community Said

The Budget evolves out of Maroondah 2040 - Our future together. Broad engagement was undertaken both in the development, and recent interim review of the Maroondah 2040 Community Vision. This thorough engagement process included surveys, forums, workshops and events with community members, stakeholders, Advisory Committees, and employees.

The Budget has also been informed by the outcomes of engagement undertaken for the Maroondah COVID-19 Recovery Plan, including over 3,000 community survey responses; and broad scale engagement for the Maroondah Liveability, Wellbeing and Resilience Strategy 2021-2031.

### 1.2.2 Deliberative Engagement

Over a period of six weeks, and ten sessions, a panel of 40 community members came together to deliberate on the topics of health and wellbeing; liveable communities; environment; and assets. The feedback and recommendations from this panel have informed the Finance Plan, Council Plan 2021-2025, and four-year Budget, and will also inform Council's future strategic work, projects, and service delivery.

## 1.3 Strategic Objectives

The Council Plan articulates eight future outcome areas (strategic objectives), each with a set of four-year key directions (strategies), priority actions, Council Plan indicators (strategic indicators) and supporting strategies and plans. The priority actions (major initiatives) work towards the achievement of the key directions, and ultimately the outcome areas and the vision outlined in *Maroondah 2040 'Our future together'*.

Council delivers services and initiatives under 14 major service areas. Each contributes to the achievement of the future outcome areas as set out in *Maroondah 2040 'Our future together'* and Council Plan. The Budget aligns these services and initiatives to Council's finances to ensure that there are sufficient resources for their achievement. The following table lists the eight community outcome areas as described in the Council Plan.

Outcome Area	Vision Statements
1. <i>A safe, healthy, and active community</i>	In 2040, Maroondah will be a safe, healthy and active community where all people have the opportunity to experience enhanced levels of social, emotional and physical wellbeing.
2. <i>A prosperous and learning community</i>	In 2040, Maroondah will be a thriving regional centre of economic activity and education, where the sustainable growth of local businesses is supported, and diverse lifelong learning opportunities are accessible for all community members.
3. <i>A vibrant and culturally rich community</i>	In 2040, Maroondah will be a vibrant and creative community recognised for celebration of the arts, cultural expression and diverse entertainment options.
4. <i>A clean, green and sustainable community</i>	In 2040, Maroondah will be a resilient community committed to sustainable living, enhancing our natural environment, and providing leadership in responding to climate change.
5. <i>An accessible and connected community</i>	In 2040, Maroondah will be accessible for all ages and abilities with walkable neighbourhoods, sustainable transport options, and a safe integrated transport network.
6. <i>An attractive, thriving and well-built community</i>	In 2040, Maroondah will be an attractive, sustainable and well-built community with thriving activity centres and a network of neighbourhoods where everyone has the opportunity to live, work and play locally.
7. <i>An inclusive and diverse community</i>	In 2040, Maroondah will be an inclusive and equitable community where all people are valued, supported, and socially connected, and diversity is embraced and celebrated.
8. <i>A well governed and empowered community</i>	In 2040, Maroondah will be an empowered community actively engaged in local decision making, led by an innovative community inspired Council that collaborates regionally and proactively champions local needs.

## 2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2024/2025 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability.

### 2.1 Outcome Area (Strategic Objective) 1: A safe, healthy and active community

Service and Description		2022/2023 Actual \$'000	2023/2024 Forecast \$'000	2024/2025 Budget \$'000
<b>Community Health (Community Safety)</b>				
Council aims to achieve a healthy and safe community through capacity building and education, as well as developing and implementing prevention programs. Concurrently, Community Health initiates regulatory interventions when there is a risk to the health, wellbeing and/or the safety of the Maroondah community. A broad range of proactive and reactive activities and services are undertaken, including registration and assessment of food and health businesses; statutory food and water sampling; communicable disease investigations; preventative health services; immunisation services; and health promotion and educative activities.	Inc	742	723	744
	Exp	1,704	1,667	1,768
	<b>Surplus / (deficit)</b>	<b>(962)</b>	<b>(944)</b>	<b>(1,024)</b>
<b>Emergency Management (Community Safety)</b>				
Emergency Management facilitates Council's planning and readiness to mitigate, respond to and recover from emergencies within Maroondah, and the surrounding Eastern region (in partnership with neighbouring councils).	Inc	16	51	-
	Exp	166	194	147
	<b>Surplus / (deficit)</b>	<b>(150)</b>	<b>(143)</b>	<b>(147)</b>
<b>Leisure and Aquatics, (Leisure and Major Facilities)</b>				
Council operates three aquatic and leisure facilities – Aquanation, Aquahub and Croydon Memorial Pool, providing a wide range of activities and programs at affordable prices, to ensure that the Maroondah community, and visitors to Maroondah can access healthy lifestyle options. The Maroondah Leisure Sales and Membership team, work in conjunction with Leisure and Aquatics and Communications and Citizen Experience teams, to attract new perpetual members as well as managing existing Maroondah Leisure members.	Inc	14,699	15,780	17,143
	Exp	13,359	14,919	15,800
	<b>Surplus / (deficit)</b>	<b>1,340</b>	<b>861</b>	<b>1,343</b>

Service and Description		2022/2023	2023/2024	2024/2025
		Actual \$'000	Forecast \$'000	Budget \$'000
<b>Local Laws (Community Safety)</b>				
Local Laws provide a broad range of services to maintain and improve the amenity and safety of the Maroondah municipality. Services include the registration and management of domestic animals; ensuring the management of safe and accessible car parking; protection of resident and business amenity and safety; fire prevention; managing the prosecution and appeal functions of Council; and managing Maroondah's 76 school crossings.	Inc	3,423	3,551	3,810
	Exp	3,561	4,020	4,650
	<b>Surplus / (deficit)</b>	<b>(138)</b>	<b>(469)</b>	<b>(840)</b>
<b>Maroondah Golf and Sportsfields (Leisure and Major Facilities)</b>				
Council operates two 18-hole golf courses – Ringwood Golf and Dorset Golf, providing the community with a complete golfing experience. The function also provides maintenance and capital development of Council's sportsfields across the municipality.	Inc	4,986	5,339	5,247
	Exp	6,340	6,324	6,510
	<b>Surplus / (deficit)</b>	<b>(1,354)</b>	<b>(985)</b>	<b>(1,263)</b>
<b>Maternal and Child Health (Community Services)</b>				
Maternal and Child Health (MCH) is a state-wide universal service for families with children from birth to school age. The service is delivered from seven Maternal and Child Health centres across the municipality and is provided in partnership with the Department of Health. The service supports families, and their children, in the areas of parenting, development and assessment, promotion of health and development, wellbeing and safety, social supports, referrals and relevant links to the community. The MCH service offers parent education programs, including sleep and settling workshops (online and face to face), infant nutrition and first-time parent groups, and toddler talks. Individualised support programs include lactation support, sleep, and a settling day-stay program. MCH provides a range of services to support families with more complex needs, with programs such as the enhanced MCH Service and supported playgroups (including CALD-specific groups).	Inc	1,384	1,900	1,431
	Exp	2,892	3,483	3,244
	<b>Surplus / (deficit)</b>	<b>(1,508)</b>	<b>(1,583)</b>	<b>(1,813)</b>

Service and Description		2022/2023	2023/2024	2024/2025
		Actual \$'000	Forecast \$'000	Budget \$'000
<b>Sport, Recreation and Events (Leisure and Major Facilities)</b>				
Sport, Recreation and Events support and encourage increased community involvement in physical activity by coordinating the delivery of programs, activities, and events such as Run Maroondah and the Walking Sports program. The area also seeks to maximise community-based physical activity by supporting club capacity and improving infrastructure; as well as managing occupancy of Council's sporting facilities and pavilions, including seasonal allocations, leases, licences, and casual use. Additionally, Sport, Recreation and Events manage Council's community events, including Maroondah Festival, Maroondah Carols, Australia Day, Run Maroondah, Night Run, Tri Maroondah and the Celebrate Maroondah series.	Inc	772	924	943
	Exp	1,883	1,678	1,650
	<b>Surplus / (deficit)</b>	<b>(1,111)</b>	<b>(754)</b>	<b>(707)</b>
<b>Stadiums (Leisure and Major Facilities)</b>				
This team operates Council's two stadium facilities and added Maroondah Edge (an indoor cricket training centre) to the suite in June 2023. The Rings is a four-court indoor stadium in Ringwood mainly catering for basketball and netball. Maroondah Nets caters for netball, volleyball, badminton, table tennis and pickleball, with both indoor and outdoor facilities. Both facilities offer a range of junior and adult competitions and programs, as well as holiday programs and casual hire. Maroondah Edge has five indoor cricket training lanes and a modified netball court, catering for local and regional cricket training and facilitating a netball training space for Ringwood Football and Netball Club and Eastern All Abilities Netball.	Inc	1,202	1,415	1,540
	Exp	1,196	1,327	1,367
	<b>Surplus / (deficit)</b>	<b>6</b>	<b>88</b>	<b>173</b>

### Major Initiatives (Priority Actions)

- 1) Review, update and implement Council's Physical Activity Strategy; and develop and implement a Stadium Sports Strategy
- 2) Finalise and implement the Maroondah Liveability, Wellbeing and Resilience Strategy 2021-2031 (including the Health and Wellbeing Action Plan and Positive Ageing Framework and Action Plan 2021-2025) in accordance with the Public Health and Wellbeing Act 2008
- 3) Work in partnership with a broad range of service providers and community organisations/groups to develop and deliver services and cultural experiences in the Croydon Community Wellbeing Precinct that meet the needs of people of all ages, abilities, and backgrounds.
- 4) Work in partnership with the Victorian Government to support the construction of a new hospital in Maroondah to ensure the location and construction maximises community benefit.
- 5) Design and construct the redevelopment of The Rings (subject to funding)
- 6) Design and construct the Quambee Reserve tennis redevelopment.
- 7) Develop a Fair Access Policy to support the gender equitable distribution of sporting infrastructure.

## Service Performance Indicators

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



## 2.2 Outcome Area (Strategic Objective) 2: A prosperous and learning community

Service and Description		2022/2023	2023/2024	2024/2025
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
<b>Business &amp; Activity Centre Development (Business and Precincts)</b>				
<p>Business and Activity Centre Development is responsible for facilitating business development, investment attraction and local employment opportunities in Maroondah. The function manages the relationships between Council and the business community; stewards investment attraction; manages place activation and development of the Ringwood Metropolitan Activity Centre; Croydon Major Activity Centre and 31 neighbourhood, community, and local shopping centres.</p> <p>The BizHub coworking space is also managed by the team and delivers a collaborative co-working space, programs, information, training, and networking opportunities for businesses throughout Maroondah and the Eastern region.</p> <p>The function also stewards the growth of the Bayswater Business Precinct (in partnership with Knox and Yarra Ranges councils). This project will establish a framework for the revitalisation and continued growth of the precinct to encourage investment attraction and development, skills development and employment for Melbourne's eastern region.</p>	Inc	335	731	278
	Exp	1,488	1,879	1,612
	<b>Surplus / (deficit)</b>	<b>(1,153)</b>	<b>(1,148)</b>	<b>(1,334)</b>
<b>Libraries (Community Services)</b>				
<p>Council provides two library facilities – one at Realm in Ringwood and one at Civic Square in Croydon. The libraries are managed by Your Library Limited on behalf of Council and provide a range of services including book borrowing, e-reading loans, computer and internet access, children's and young people's programs, genealogy programs and outreach services.</p>	Inc	-	-	-
	Exp	3,276	3,403	3,532
	<b>Surplus / (deficit)</b>	<b>(3,276)</b>	<b>(3,403)</b>	<b>(3,532)</b>

### Major Initiatives (Priority Action)

- 8) Identify and facilitate co-working opportunities and spaces in Maroondah.
- 9) Advance planning to reinforce the sense of place and Local Neighbourhoods to enable people the choice to live local through the provision of services and daily needs from across a network of neighbourhoods within Maroondah.
- 10) Work in partnership to implement the Bayswater Business Precinct Transformation Strategy and investigate and implement innovative opportunities to enhance business capability, skill development, employment, and education pathways for the manufacturing sector.
- 11) Work in partnership to plan for and support the Victorian Government three- and four-year-old kindergarten reforms, including advocating for funding at all levels of Government for new and redeveloped facilities to enable these reforms in Maroondah.

## Service Performance Indicators

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100

## 2.3 Outcome Area (Strategic Objective) 3: A vibrant and culturally rich community

Service and Description		2022/2023	2023/2024	2024/2025
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
<b>Arts and Culture (Business and Precincts)</b>				
Arts and Culture delivers a range of facilities, programs and services at Maroondah arts and culture venues – Artspace at Realm, Wyreena Community Arts Centre in Croydon, Maroondah Federation Estate Gallery, and the Maroondah City Council Art Collection; as well as the Public Art Collection located across various sites in Maroondah. Support provided to local artists, creative industry professionals, the community and cultural groups through capacity building and training, skill development, and networking opportunities. In addition, financial support is also provided through the Arts and Cultural Grants program. Cultural planning advice contributes to creative placemaking and the appreciation of cultural heritage. It also embeds the value of the arts and creativity in enhancing wellbeing and quality of life across social, environmental, and economic domains.	Inc	357	439	384
	Exp	1,504	1,620	1,778
	<b>Surplus / (deficit)</b>	<b>(1,147)</b>	<b>(1,181)</b>	<b>(1,394)</b>
<b>Karralyka, Maroondah Federation Estate and Community Halls (Business and Precincts)</b>				
Karralyka, is Council's premier theatre and function centre – a 428 seat theatre and flexible function venue with a total capacity for 550 seated guests. Karralyka kitchen facilities are used to prepare delivered meals for Maroondah and Knox City Council's aged and disability service. Maroondah Federation Estate is a community, cultural and arts facility for the residents of Maroondah and the outer eastern region of Melbourne. Used by a wide range of community groups, the facility contains modern function rooms, meeting, and performance spaces. The management and booking of Maroondah Federation Estate and eight Maroondah community halls is also a component of the work carried out by the Karralyka team.	Inc	5,075	4,797	4,841
	Exp	5,522	4,977	4,747
	<b>Surplus / (deficit)</b>	<b>(447)</b>	<b>(180)</b>	<b>94</b>

### Major Initiatives (Priority Actions)

- 12) Design the Karralyka redevelopment, and undertake staged redevelopment works
- 13) Develop *and Implement the Arts and Cultural Development Strategy 2025-2030 incorporating the Karralyka Precinct, to maximise arts and cultural opportunities across Maroondah*

## 2.4 Outcome Area (Strategic Objective) 4: A clean, green, and sustainable community

Service and Description		2022/2023	2023/2024	2024/2025
		Actual \$'000	Forecast \$'000	Budget \$'000
<b>Natural Environment - (Operations)</b>				
<p>Bushland is responsible for the care of over 41 bushland areas, waterways, and revegetation reserves including: proactively supporting, conserving and enhancing biodiversity; promoting effective regeneration in sites of biological significance; fauna/flora conservation; indigenous planting programs; wetland vegetation management; weed control; path maintenance; friends/community group assistance; maintaining appropriate fire breaks; and community dialogue through a monthly Nature News electronic news publication. The team also maintains water sensitive urban design elements and waterways that are under Council management.</p> <p>Parks Maintenance maintains Council managed parks, gardens and open space areas including proactive and reactive maintenance of landscaped areas; grass mowing; gardening; shopping/business strip maintenance; and programmed tree planting in parks and reserves. The function also maintains Council's playgrounds in accordance with the Australian Standards and Best Practice guidelines, Council's reserve fence line (half cost fencing program), and Marveloo bookings.</p> <p>Tree Maintenance maintains all of Council's tree assets (street trees and trees within parks and reserves) including proactive tree inspections; remedial tree work and reactive inspections in response to customer requests or storm events; programmed tree planting; and power-line clearance management.</p>	Inc	33	115	109
	Exp	11,580	11,081	11,680
	<b>Surplus / (deficit)</b>	<b>(11,547)</b>	<b>(10,966)</b>	<b>(11,571)</b>
<b>Waste Management (Finance and Commercial)</b>				
<p>Waste Management provides residential and commercial waste services to the Maroondah community including weekly garbage collections, fortnightly recyclables, and garden organics collection and a twice yearly on call hard waste collection, as well as public recycling bins, street litter bins, parks and reserves bins, and Council facility bins.</p> <p>The team also manages the contracts for kerbside waste collection, receipt and sorting, green organics, land fill collection, as well as providing school and kerbside education and waste contamination prevention programs, and strategic planning to meet future waste management needs.</p> <p>A key priority for the team is the implementation of Council's 10-year Waste, Litter and Resource Recovery Strategy.</p>	Inc	-	265	20
	Exp	17,230	19,507	21,057
	<b>Surplus / (deficit)</b>	<b>(17,230)</b>	<b>(19,242)</b>	<b>(21,037)</b>

## Major Initiatives (Priority Actions)

- 14) Work in partnership to deliver the staged implementation of the Reimagining Tarralla Creek project.
- 15) Implement Council's *Sustainability Strategy 2022-2031*, including development of a Climate Change Plan integrating carbon reduction and climate adaptation measures.
- 16) Implement *Council's Waste, Litter and Resource Recovery Strategy 2020-2030*
- 17) Prepare and implement a series of Biolink Action Plans that implement the Maroondah Habitat Connectivity Study.
- 18) Implement Council's annual streetscape enhancement program incorporating a significant increase in new tree planting throughout the municipality.

## Service Performance Indicators

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

## 2.5 Outcome Area (Strategic Objective) 5: An accessible and connected community

Service and Description		2022/2023	2023/2024	2024/2025
		Actual \$'000	Forecast \$'000	Budget \$'000
<b>Built Environment (Operations)</b>				
Built Environment provides proactive and reactive maintenance and construction services for Council's infrastructure assets. This includes road and footpath maintenance, proactive cleansing of all drainage infrastructure within the road reserve, programmed street sweeping, reactive and proactive graffiti removal, proactive activity centre cleansing, and logistical and fleet maintenance services for Council. The team also provides the emergency/after-hours call out service and provides a seven day a week activity centre cleansing service.	Inc	4,227	181	88
	Exp	11,991	8,211	8,277
	<b>Surplus / (deficit)</b>	<b>(7,764)</b>	<b>(8,030)</b>	<b>(8,189)</b>
<b>Engineering Services (Engineering and Building Services)</b>				
Engineering Services provides technical expertise in areas of traffic and transportation strategic planning and advocacy, including pedestrian, cycling and public transport improvements, drainage investigation and strategy including flood mitigation planning and works and integrated water outcomes, engineering development plan approvals and work inspections, and development related asset protection and infrastructure compliance. The team also delivers the engineering related component of Council's Capital Works Program, including: the project management of design consultants, tendering and contract administration, and supervision/approvals of construction works.	Inc	1,280	1,388	1,243
	Exp	2,404	2,537	2,514
	<b>Surplus / (deficit)</b>	<b>(1,124)</b>	<b>(1,149)</b>	<b>(1,271)</b>

### Major Initiatives (Priority Actions)

- 19) Work in partnership with the Victorian Government to implement road improvement works at: New Street, Ringwood; Reilly Street and Wantirna Road, Ringwood; Eastfield Road Ringwood East; Plymouth Road and Kirtain Drive, Croydon and Holloway Road, Croydon North. Undertake carpark improvement works at: McAlpin Reserve, Ringwood North; and Dorset Recreation Reserve, Croydon
- 20) Design and construct an activity centre carpark in Ringwood.
- 21) Work in partnership with the Victorian Government to support the removal of level crossings at Bedford Road Ringwood; Dublin Road Ringwood East and Coolstore Road Croydon; and the construction of new stations at Ringwood East and Croydon.
- 22) Advocate to the Australian and Victorian Governments for the provision of new and upgraded transportation infrastructure in Maroondah.
- 23) Work in partnership to undertake renewal works on the Mullum Mullum Creek shared trail; and continue footpath construction in the Principle Pedestrian Network.

## Service Performance Indicators

Service	Indicator	Performance Measure	Computation
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100

## 2.6 Outcome Area (Strategic Objective) 6: An attractive, thriving and well-built community

Service and Description		2022/2023 Actual \$'000	2023/2024 Forecast \$'000	2024/2025 Budget \$'000
<b>Asset Management (Projects and Assets Management)</b>				
<p>Asset Management is responsible for the strategic long-term planning and management of Council's community assets, with a focus on roads, facilities, and open space asset groups.</p> <p>The team provides specialist advice and support to maximise service delivery potential, longevity, and improved asset management capabilities, including advice on strategic direction, policy development and capital works.</p>	Inc	-	-	-
	Exp	1,566	1,691	1,841
	<b>Surplus / (deficit)</b>	<b>(1,566)</b>	<b>(1,691)</b>	<b>(1,841)</b>
<b>Asset Projects and Facilities (Projects and Assets Management)</b>				
<p>Asset Projects and Facilities is responsible for the delivery of building and open space projects including design management, construction management and contract administration; and provides specialist advice and support in relation to all major building construction works and building regulatory/compliance inspections/ assessments.</p> <p>The team also provides oversight for the ongoing maintenance and management of Council's community facilities.</p>	Inc	92	-	-
	Exp	2,779	2,261	2,605
	<b>Surplus / (deficit)</b>	<b>(2,687)</b>	<b>(2,261)</b>	<b>(2,605)</b>
<b>Building Services (Engineering and Building Services)</b>				
<p>Building Services provides building related approval and compliance services prescribed by statutory and legislative requirements, to ensure that Council buildings within Maroondah are safe and suitable for use.</p> <p>Services include building permit and inspection services, building safety and regulatory compliance advice and inspections; essential services management; swimming pool and spa registration; barrier compliance program; general building regulatory administrative duties; as well as requests for information.</p>	Inc	619	622	602
	Exp	1,505	1,456	1,575
	<b>Surplus / (deficit)</b>	<b>(886)</b>	<b>(834)</b>	<b>(973)</b>
<b>Statutory Planning</b>				
<p>Statutory Planning is responsible for delivering town planning land use and development advice, assessments, and decisions for Maroondah, in accordance with the provisions of the Planning and Environment Act 1987, Subdivision Act 1988, Building Regulations (amongst others), and the Maroondah Planning Scheme.</p> <p>The team engage with the community to ensure that land use and development changes benefit the social, environmental, and economic aspects of Maroondah.</p>	Inc	4,670	6,615	7,466
	Exp	2,649	2,888	3,140
	<b>Surplus / (deficit)</b>	<b>2,021</b>	<b>3,727</b>	<b>4,326</b>



Service and Description		2022/2023	2023/2024	2024/2025
		Actual \$'000	Forecast \$'000	Budget \$'000
<b>Strategic Planning and Sustainability (City Futures)</b>				
Strategic Planning and Sustainability is responsible for shaping and delivering land use and environmental strategies and policies for Council, and the community, in a way that improves quality of life, both now and in the future. The team works with the Council and the community to develop a Planning Scheme that reflects Maroondah's vision to encourage, develop and manage urban design, landscapes, buildings, and land uses across Maroondah. The team also enables the integration of sustainability practice into Council and community activities and operations. Council's holistic and strategic approach includes focusing on reducing Council's environmental footprint; helping the community to adapt to a changing climate; enhancing the quality of the local environment; and promoting sustainable transport and active travel options.	Inc	885	1,003	812
	Exp	2,893	3,489	3,305
	<b>Surplus / (deficit)</b>	<b>(2,008)</b>	<b>(2,486)</b>	<b>(2,493)</b>

### Major Initiatives (Priority Actions)

- 24) Develop a new Croydon Structure Plan and prepare a planning scheme amendment to incorporate the policy into the Maroondah Planning Scheme.
- 25) Work in partnership to implement the Greening the Greyfields project to facilitate a sustainable approach to urban redevelopment in identified residential precincts.
- 26) Undertake the staged redevelopment of the Croydon Community Wellbeing Precinct (CCWP), including the design and construction of the CCWP Hub A and open space enhancements.
- 27) Undertake flood mitigation works in New Street, Ringwood, Sherbrook Avenue catchment in Ringwood, and Scenic Avenue and Wingate Avenue catchments in Ringwood East; and work in partnership to develop flood mitigation solutions for central Croydon.
- 28) Work in partnership with the Victorian Government to implement the objectives of Victoria's Housing Statement for the Ringwood Metropolitan Activity Centre.
- 29) Undertake enhancements in the Ringwood Metropolitan Activity Centre, including the Maroondah Highway Boulevard and Staley Gardens.
- 30) Undertake a review of the Maroondah Planning Scheme.

### Service Performance Indicators

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

## 2.7 Outcome Area (Strategic Objective) 7: An inclusive and diverse community

Service and Description		2022/2023	2023/2024	2024/2025
		Actual \$'000	Forecast \$'000	Budget \$'000
<b>Aged and Disability Services (Community Services)</b>				
<p>Council's Aged and Disability Services enable older people with support needs and people with a disability and their carers to remain independent and active through advocacy, information, advice, referrals, and provision of support services.</p> <p>Services provided include Commonwealth Home Support Program services which comprise of assessment, occupational therapy, delivered meals and social support programs for eligible residents.</p> <p>The team also provides support to people through the National Disability Insurance Scheme (NDIS) through the provision of information, navigation and advocacy, carer groups, Maroondah Police Seniors Register and specialised support service for vulnerable people, along with positive ageing activities and support to older person's groups.</p>	Inc	2,219	2,330	2,444
	Exp	3,045	3,666	3,621
	<b>Surplus / (deficit)</b>	<b>(826)</b>	<b>(1,336)</b>	<b>(1,177)</b>
<b>Community Wellbeing (City Futures)</b>				
<p>Community Wellbeing oversees Council's activities regarding community, development, social planning, and the Croydon Community Wellbeing Precinct.</p> <p>Community Wellbeing undertakes social research, advocacy, strategy and policy development and coordinates Council-wide activities that support the local community's health and wellbeing, including residents with disabilities, culturally and linguistically diverse communities and marginalised and disadvantaged communities.</p> <p>The team supports and strengthens community health and wellbeing through partnerships and initiatives that seek to identify and respond to community needs, with a particular focus on building the capacity of the community.</p> <p>The Croydon Community Wellbeing Precinct project facilitates the planning, coordination and oversight of the operations and activities of the Croydon Community Wellbeing Precinct. It represents the interests of end user/service providers and works closely with several key stakeholders. It also oversees stakeholder engagement to maximise outcomes and advance community-led visioning and participation in the precinct.</p>	Inc	71	163	8
	Exp	1,637	1,874	1,613
	<b>Surplus / (deficit)</b>	<b>(1,566)</b>	<b>(1,711)</b>	<b>(1,605)</b>

Service and Description		2022/2023	2023/2024	2024/2025
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
<b>Youth and Children's Services (Community Services)</b>				
Youth and Children's Services provides a range of services and programs focused on enhancing the wellbeing of children, young people, and their families, in Maroondah. The team delivers a wide range of services including programs, services, and events for the community; the provision of information and resources and professional services across Maroondah; provides support and coordination to the local child and youth sectors; and undertakes strategic planning and advocacy to benefit children, young people, and their families in Maroondah.	Inc	1,100	1,060	672
	Exp	3,083	3,107	2,623
	<b>Surplus / (deficit)</b>	<b>(1,983)</b>	<b>(2,047)</b>	<b>(1,951)</b>

### Major Initiatives (Priority Actions)

- 31) Continue to monitor and respond to Australian Government Aged Care Reforms to ensure that Council services adapt appropriately to meet current and future community needs, and advocate for ongoing support and care for Maroondah senior citizens.

## 2.8 Outcome Area (Strategic Objective) 8: A well governed and empowered community

Service and Description		2022/2023 Actual \$'000	2023/2024 Forecast \$'000	2024/2025 Budget \$'000
<b>Communications and Engagement (Communications and Citizen Experience)</b>				
<p>Communications and Engagement promotes the breadth of work and the many achievements/ outcomes of Council and keeps the community and employees informed and engaged.</p> <p>The team is responsible for communication and engagement strategy and planning; content creation; media management; publication development and distribution; community engagement activity; internal communications; and the promotion, branding and marketing of Maroondah City Council's services, activities and events, including Maroondah Leisure facilities.</p>	Inc	4	-	9
	Exp	1,801	2,183	2,393
	<b>Surplus / (deficit)</b>	<b>(1,797)</b>	<b>(2,183)</b>	<b>(2,384)</b>
<b>Corporate Planning, Risk and Information (Governance and Performance)</b>				
<p>This unit oversees the corporate strategy, risk management, integrity and information management functions of Council.</p> <p>The Corporate Planning team coordinates Council's integrated planning framework including the Community Vision, Council Plan, service delivery planning, and performance reporting.</p> <p>The Risk and Integrity team leads the implementation and review of Council's risk management framework across Council, manages claims and insurances, along with business integrity matters such as freedom of information, privacy and fraud mitigation.</p> <p>The Information Management team facilitates the successful implementation of Council's records management framework and administers the electronic document management system.</p>	Inc	1,170	106	3
	Exp	2,697	3,495	3,835
	<b>Surplus / (deficit)</b>	<b>(1,527)</b>	<b>(3,389)</b>	<b>(3,832)</b>
<b>Customer Service (Communications and Citizen Experience)</b>				
<p>Customer Service provides proactive and responsive customer service to the Maroondah community. The team is a centralised point of contact for the community to access Council service areas through two service centres, one in the Croydon Library and the other at Realm in Ringwood, either in person or via telephone, email, live chat and social media.</p> <p>The team provides information and referrals regarding Council services, acts as the customer interface for key Council services such as waste and local laws, refers and triages customer requests, and takes over the counter payment of all Council accounts and fees.</p> <p>The team also lead the development and implementation of the organisation's Customer Service Strategy and assist the organisation to maintain high customer service standards.</p>	Inc	-	-	-
	Exp	1,493	1,541	1,575
	<b>Surplus / (deficit)</b>	<b>(1,493)</b>	<b>(1,541)</b>	<b>(1,575)</b>
<b>Service and Description</b>		<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>

		Actual \$'000	Forecast \$'000	Budget \$'000
<b>Cyber and Technology</b>				
<p>Cyber and Technology manages the lifecycle and service delivery of all Council's core information and communication technologies including physical and virtual infrastructure, corporate business systems and telephony services, to underpin excellence in service delivery to the Maroondah community.</p> <p>The team is also focused on enhancing the community's ability to interact with Council by securely providing more services online and delivering increased accessibility beyond traditional business hours. Whilst also identifying and assisting the organisation in implementing innovative and technology driven change to help deliver new ways and meet community expectations on service delivery.</p>	Inc	5	5	-
	Exp	5,520	5,755	7,873
	<b>Surplus / (deficit)</b>	<b>(5,515)</b>	<b>(5,750)</b>	<b>(7,873)</b>
<b>Digital and Online (Communications and Citizen Experience)</b>				
<p>Offering a range of online, multimedia, and graphic design services, the Digital and Online team works across all service areas to inform, educate, and engage our community and employees.</p> <p>This includes providing advice on best practice, the support for Council's websites, social media management, Electronic Direct Mail (EDM) development and strategy, graphic design, video production and photography.</p>	Inc	-	-	-
	Exp	164	251	276
	<b>Surplus / (deficit)</b>	<b>(164)</b>	<b>(251)</b>	<b>(276)</b>
<b>Executive Office</b>				
<p>The Executive Office supports the work of the CEO, Directors, Mayor, and Councillors.</p> <p>This includes high level project, administrative and calendar support; the management of civic, corporate, and capital project events; activities related to the Mayor and Councillors; Council Briefings and Meetings; and the coordination of policies, processes and reporting related to the Mayor and Councillors.</p> <p>The Office also manages Council's advocacy on behalf of the Maroondah community, and stakeholder and government relations.</p>	Inc	4	52	5
	Exp	1,531	1,759	1,881
	<b>Surplus / (deficit)</b>	<b>(1,527)</b>	<b>(1,707)</b>	<b>(1,876)</b>
<b>Financial Accounting (Finance and Commercial)</b>				
<p>Financial Accounting provides sound financial management that complies with legislative requirements and ensures Council's operations continue by accurately accounting and paying all Council's suppliers in an efficient and timely manner.</p> <p>This includes financial accounting services (statutory), accounts payable, and strategic project analysis.</p> <p>The team is also responsible for overseeing/ managing the production of Council's Annual Financial Statements as well as providing financial and cost-benefit guidance to the organisation, to help make sound financial decisions.</p>	Inc	11,736	3,840	3,451
	Exp	10,534	1,838	1,430
	<b>Surplus / (deficit)</b>	<b>1,202</b>	<b>2,002</b>	<b>2,021</b>

Service and Description	2022/2023	2023/2024	2024/2025
-------------------------	-----------	-----------	-----------

		Actual \$'000	Forecast \$'000	Budget \$'000
<b>Governance and Procurement (Governance and Performance)</b>				
<p>Governance and Procurement provide high quality, timely and reliable governance advice and support to all Council service areas, as well as co-ordinating the meetings of Council, conducting Citizenship Ceremonies in liaison with the Department of Home Affairs, and assisting in the implementation of the Local Government Act 2020.</p> <p>The team also assists service areas in purchasing of goods and services through the coordination of Council's purchasing, tendering and contract management processes. This includes identifying and leading collaborative procurement initiatives where possible.</p>	Inc	34	41	35
	Exp	760	873	1,744
	<b>Surplus / (deficit)</b>	<b>(726)</b>	<b>(832)</b>	<b>(1,709)</b>
<b>Management Accounting and Payroll (Finance and Commercial)</b>				
<p>Management Accounting and Payroll undertakes planning, budgeting, and forecasting activities to assist the delivery of Maroondah's long-term vision and to ensure Council's long-term financial sustainability. This includes the provision of the Financial Plan, which forecasts Council's budgets for a 10-year period.</p> <p>The team also delivers Council's payroll function, ensuring all salaries are delivered accurately and on time.</p>	Inc	(2,542)	(3,701)	(3,365)
	Exp	(137)	(681)	(401)
	<b>Surplus / (deficit)</b>	<b>(2,405)</b>	<b>(3,020)</b>	<b>(2,964)</b>
<b>People and Culture</b>				
<p>People and Culture provides services in relation to: strategic human resource management; human resources advice and policies; recruitment, selection and onboarding; learning and development; organisational development; workforce reporting; occupational health and safety; Workcover and injury management; industrial relations; employee relations; volunteer management; and student placements.</p>	Inc	-	-	-
	Exp	2,382	2,461	3,015
	<b>Surplus / (deficit)</b>	<b>(2,382)</b>	<b>(2,461)</b>	<b>(3,015)</b>

Service and Description		2022/2023	2023/2024	2024/2025
		Actual \$'000	Forecast \$'000	Budget \$'000
<b>Property, Revenue and Valuation Services (Finance and Commercial)</b>				
Property, Revenue and Valuation Services manages Council's revenue and property valuation functions and provide services to assist ratepayers and property owners to meet their revenue contributions in a timely manner. This includes rates and charges generation and collection; accounts receivable and sundry debtor billing; debt recovery; property database and valuation contract management; State Fire Services Levy collection; electoral roll production; and management of Council's land portfolio including, buying, selling, encroachments, and statutory requirements in relation to its land holdings. The team is also responsible for reconciliation of Council's geographic information system (mapping) database with Vicmap - Victoria's primary mapping database. The property team facilitates the realisation of strategic commercial opportunities throughout the organisation, working closely with teams that have great input in that area and help to establish a framework that Council can operate from in making key property management decisions.	Inc	1,126	988	1,425
	Exp	2,679	2,037	2,205
	<b>Surplus / (deficit)</b>	<b>(1,553)</b>	<b>(1,049)</b>	<b>(780)</b>
<b>Realm Operations (Governance and Performance)</b>				
Realm Operations facilitates the day-to-day management of the Realm building including building access; meeting room bookings; technical support; catering and invoicing; deliveries, mail, and courier distribution; cleaning and security contracts; parking; and end of trip facility access.	Inc	30	40	43
	Exp	1,003	1,154	1,187
	<b>Surplus / (deficit)</b>	<b>(973)</b>	<b>(1,114)</b>	<b>(1,144)</b>
<b>COVID-19 Pandemic</b>				
Specific funding made available for Council to assist towards community recovery and relief as a result of the impacts of the COVID-19 pandemic.	Inc	307	111	-
	Exp	393	101	-
	<b>Surplus / (deficit)</b>	<b>(86)</b>	<b>10</b>	<b>-</b>

## Major Initiatives

- 32) Advocate on key local issues on behalf of the Maroondah community, including in the lead up to the Australian and Victorian Government elections in 2024/25 and 2026/27.
- 33) Develop the *Customer Service Strategy 2025-2029* to continue to advance Council's commitment to be highly responsive and customer focused.
- 34) Work in partnership with the Victorian Electoral Commission to coordinate a Council Election in October 2024 for the 2024-2028 period.
- 35) Develop a strategy for Connected Communities involving digitising metrics to understand and respond efficiently to community needs.
- 36) Enhance connections between Council's statutory committees (including advisory committees) and the Integrated Planning Framework to ensure alignment with emerging community priorities.
- 37) Engage the community in developing a new Community Vision and prepare the *Council Plan 2025-2029* following election of a new Council.
- 38) Undertake a review of a range of Council technological systems.
- 39) Evolve organisational capacity and implement systems to minimise risks to cybersecurity impacts.

- 40) Implement the Council Caretaker Policy for the Council election in October 2024 and transition to the new Council following the election.

### Service Performance Indicators

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



## 2.9 Reconciliation with budgeted operating result

(Note: This reconciles to the budgeted Comprehensive Result from Operations as shown on the Comprehensive Income Statement included in Section 3

	Surplus/ (Deficit) \$'000	Expenditure \$'000	Revenue \$'000
A safe, healthy and active community	(4,278)	35,136	30,858
A prosperous and learning community	(4,866)	5,144	278
A vibrant and culturally rich community	(1,300)	6,525	5,225
A clean, green and sustainable community	(32,608)	32,737	129
An accessible and connected community	(9,460)	10,791	1,331
An attractive, thriving and well built community	(3,586)	12,466	8,880
An inclusive and diverse community	(4,733)	7,857	3,124
A well governed and empowered community	(25,350)	27,013	1,663
<b>Total services and initiatives</b>	<b>(86,181)</b>	<b>137,669</b>	<b>51,488</b>
<b>Expenses added in:</b>			
Depreciation	30,442		
Amortisation	1,529		
Other non-attributable	(768)		
<b>Surplus/(Deficit) before funding sources</b>	<b>(117,384)</b>		
<b>Funding sources</b>			
Rates and charges	111,667		
Funding assistance	5,607		
Capital grants & Contributions	26,934		
Interest	3,308		
<b>Total funding sources</b>	<b>147,516</b>		
<b>Surplus for the year</b>	<b>30,132</b>		

### 3. Financial Statements

This section presents information regarding the Budgeted Financial Statements. The budget information for the years 2024/2025 to 2027/2028 has been extracted from the Financial Plan. A Statement of Human Resources is also included for the years 2024/2025 to 2027/2028.

At the end of each financial year Council is required to report back to the community a comparison of actual financial results against these Budgeted Financial Statements and provide an explanation of significant variances. The Financial Statements together with the Performance Statement provide a clear, concise, and understandable report of Council's activities for the year from both a financial and non-financial perspective, particularly for those users who do not have a financial background.

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

- Comprehensive Income Statement ..... *Page 43*
- *Balance Sheet* ..... *Page 44*
- *Statement of Changes in Equity*..... *Page 45*
- *Statement of Cash Flow*..... *Page 46*
- *Statement of Capital Works*..... *Page 47*
- *Statement of Human Resources*..... *Page 48*

## Comprehensive Income Statement

For the four years ending 30 June 2028

	NOTES	Forecast	Budget	Financial Plan		
		Actual		Projections		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income/Revenue</b>						
Rates and charges	4.1.1	108,039	<b>111,667</b>	115,539	119,636	123,866
Statutory fees and fines	4.1.2	5,846	<b>6,137</b>	6,408	6,454	6,604
User fees	4.1.3	31,635	<b>33,133</b>	36,130	37,891	39,571
Grants -operating	4.1.4	7,837	<b>9,029</b>	8,415	8,549	8,671
Grants - capital	4.1.4	6,241	<b>26,708</b>	3,008	7,008	18,971
Contributions - monetary	4.1.5	7,762	<b>7,697</b>	6,356	7,002	7,723
Contributions - non-monetary	4.1.5	-	-	-	-	-
Net (gain)/loss on disposal of property, infrastructure, plant and equipment		103	<b>768</b>	5,758	(93)	(93)
Share of net surplus/(deficit) of associates		-	-	-	-	-
Other income	4.1.6	4,861	<b>4,631</b>	2,746	3,446	3,499
<b>Total income/Revenue</b>		<b>172,324</b>	<b>199,770</b>	<b>184,360</b>	<b>189,893</b>	<b>208,812</b>
<b>Expenses</b>						
Employee costs	4.1.7	67,983	<b>70,932</b>	71,467	72,729	74,129
Materials and services	4.1.8	60,259	<b>64,955</b>	<b>65,001</b>	65,262	<b>68,129</b>
Depreciation	4.1.9	29,167	<b>30,442</b>	31,730	32,833	33,719
Amortisation - intangible assets		-	-	-	-	-
Depreciation - right of use assets	4.1.10	1,523	<b>1,529</b>	1,684	1,874	1,877
Allowance for impairment losses		-	-	-	-	-
Borrowing costs		914	<b>788</b>	1,256	1,089	913
Finance Costs - leases		218	<b>182</b>	175	220	169
Other expenses	4.1.11	652	<b>810</b>	676	597	622
<b>Total expenses</b>		<b>160,716</b>	<b>169,638</b>	<b>171,989</b>	<b>174,604</b>	<b>179,558</b>
<b>Surplus/(deficit) for the year</b>		<b>11,608</b>	<b>30,132</b>	<b>12,371</b>	<b>15,289</b>	<b>29,254</b>
<b>Total comprehensive result</b>		<b>11,608</b>	<b>30,132</b>	<b>12,371</b>	<b>15,289</b>	<b>29,254</b>

## Balance Sheet

For the four years ending 30 June 2028

	NOTES	Forecast	Budget	Financial Plan		
		Actual 2023/2024 \$'000	2024/2025 \$'000	2025/2026 \$'000	Projections 2026/2027 \$'000	2027/2028 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		37,059	<b>24,052</b>	34,453	30,173	27,902
Trade and other receivables		13,189	<b>13,763</b>	14,715	15,310	15,916
Other financial assets		24,322	<b>15,574</b>	22,209	19,037	17,197
Inventories		439	<b>456</b>	470	482	494
Prepayments		-	-	-	-	-
Non-current assets classified as held for sale						
Contract assets						
Other assets		912	<b>948</b>	977	1,001	1,026
<b>Total current assets</b>	4.2.1	75,921	<b>54,793</b>	72,824	66,003	62,535
<b>Non-current assets</b>						
Trade and other receivables		313	<b>313</b>	313	313	313
Investments in associates, joint arrangement, and subsidiaries		1,915	<b>1,915</b>	1,915	1,915	1,915
Property, infrastructure, plant & equipment		2,097,435	<b>2,131,357</b>	2,135,115	2,155,011	2,185,871
Right-of-use assets	4.2.4	1,987	<b>6,333</b>	5,787	7,772	6,011
Intangible assets		1,054	<b>1,054</b>	1,054	1,054	1,054
<b>Total non-current assets</b>	4.2.1	2,102,704	<b>2,140,972</b>	2,144,184	2,166,065	2,195,164
<b>Total assets</b>		2,178,625	<b>2,195,765</b>	2,217,008	2,232,068	2,257,699
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		9,990	<b>13,036</b>	10,710	11,845	13,584
Trust funds and deposits		6,065	<b>6,065</b>	6,065	6,065	6,065
Contract and other liabilities		-	-	-	-	-
Provisions		15,261	<b>15,682</b>	16,050	16,425	16,810
Interest-bearing liabilities	4.2.3	2,962	<b>3,094</b>	3,232	3,376	3,527
Lease liabilities	4.2.4	1,277	<b>1,921</b>	2,238	2,607	2,666
<b>Total current liabilities</b>	4.2.2	35,555	<b>39,798</b>	38,295	40,318	42,652
<b>Non-current liabilities</b>						
Trust funds and deposits		132	<b>132</b>	132	132	132
Contract and other liabilities		18,213	-	-	-	-
Provisions		1,167	<b>1,225</b>	1,286	1,350	1,418
Interest-bearing liabilities	4.2.3	15,764	<b>12,670</b>	23,689	19,534	15,197
Lease liabilities	4.2.4	1,488	<b>5,502</b>	4,796	6,636	4,947
<b>Total non-current liabilities</b>	4.2.2	36,764	<b>19,529</b>	29,903	27,652	21,694
<b>Total liabilities</b>		72,319	<b>59,327</b>	68,198	67,970	64,346
<b>Net assets</b>		2,106,306	<b>2,136,438</b>	2,148,810	2,164,098	2,193,353
<b>Equity</b>						
Accumulated surplus		869,537	<b>897,169</b>	906,041	920,329	944,584
Reserves		1,236,769	<b>1,239,269</b>	1,242,769	1,243,769	1,248,769
<b>Total equity</b>		2,106,306	<b>2,136,438</b>	2,148,810	2,164,098	2,193,353

## Statement of Changes in Equity

For the four years ending 30 June 2028

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2024 Forecast Actual</b>					
Balance at beginning of the financial year		2,094,698	846,929	1,235,769	12,000
Surplus/(deficit) for the year		11,608	11,608	-	-
Transfers to / from general reserve		-	-	-	-
<b>Balance at end of the financial year</b>		<b>2,106,306</b>	<b>858,537</b>	<b>1,235,769</b>	<b>12,000</b>
<b>2025 Budget</b>					
Balance at beginning of the financial year		2,106,306	858,537	1,235,769	12,000
Surplus/(deficit) for the year		30,132	30,132	-	-
Transfers to / from general reserve	4.3.1	-	(2,500)	-	2,500
<b>Balance at end of the financial year</b>	4.3.2	<b>2,136,438</b>	<b>886,169</b>	<b>1,235,769</b>	<b>14,500</b>
<b>2026</b>					
Balance at beginning of the financial year		2,136,438	886,169	1,235,769	14,500
Surplus/(deficit) for the year		12,372	<b>12,372</b>	-	-
Transfers to / from general reserve		-	(3,500)	-	3,500
<b>Balance at end of the financial year</b>		<b>2,148,810</b>	<b>895,041</b>	<b>1,235,769</b>	<b>18,000</b>
<b>2027</b>					
Balance at beginning of the financial year		2,148,810	895,041	1,235,769	18,000
Surplus/(deficit) for the year		15,288	<b>15,288</b>	-	-
Transfers to / from general reserve		-	(1,000)	-	1,000
<b>Balance at end of the financial year</b>		<b>2,164,098</b>	<b>909,329</b>	<b>1,235,769</b>	<b>19,000</b>
<b>2028</b>					
Balance at beginning of the financial year		2,164,098	909,329	1,235,769	19,000
Surplus/(deficit) for the year		29,255	<b>29,255</b>	-	-
Transfers to / from general reserve		-	(5,000)	-	5,000
<b>Balance at end of the financial year</b>		<b>2,193,353</b>	<b>933,584</b>	<b>1,235,769</b>	<b>24,000</b>

## Statement of Cash Flows

For the four years ending 30 June 2028

	Notes	Forecast Actual	Budget	Financial Plan Projections		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows (Outflows)	<b>Inflows (Outflows)</b>	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		108,808	<b>111,540</b>	115,403	119,492	123,718
Statutory fees and fines		5,846	<b>6,137</b>	6,408	6,454	6,604
User fees		27,472	<b>32,686</b>	35,313	37,439	39,114
Grants - operating		6,791	<b>9,029</b>	8,415	8,549	8,671
Grants - capital		6,241	<b>8,495</b>	3,008	7,008	18,971
Contributions - monetary		7,762	<b>7,697</b>	6,356	7,002	7,723
Interest received		4,861	<b>4,631</b>	2,746	3,446	3,499
Trust funds and deposits taken		18,500	<b>18,500</b>	18,500	18,500	18,500
Net GST refund / payment		-	-	-	-	-
Employee costs		(67,471)	<b>(70,453)</b>	(71,038)	(72,289)	(73,676)
Materials and services		(63,551)	<b>(62,773)</b>	(68,043)	(64,760)	(67,049)
Trust funds and deposits repaid		(18,500)	<b>(18,500)</b>	(18,500)	(18,500)	(18,500)
Other payments		-	-	-	-	-
<b>Net cash provided by/(used in) operating activities</b>	4.4.1	36,759	<b>46,989</b>	38,568	52,341	67,575
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant, and equipment		(39,639)	<b>(65,404)</b>	(42,103)	(53,190)	(67,710)
Proceeds from sale of property, infrastructure, plant, and equipment		785	<b>1,808</b>	12,371	367	3,038
Net Payments/sale for investments		(30,099)	<b>8,748</b>	(6,635)	3,172	1,840
<b>Net cash provided by/ (used in) investing activities</b>	4.4.2	(68,953)	<b>(54,848)</b>	(36,367)	(49,651)	(62,832)
<b>Cash flows from financing activities</b>						
Finance costs		(914)	<b>(788)</b>	(1,256)	(1,089)	(913)
Proceeds from borrowings		-	-	15,000	-	-
Repayment of borrowings		(2,836)	<b>(2,962)</b>	(3,843)	(4,011)	(4,186)
Interest paid - lease liability		(218)	<b>(182)</b>	(175)	(220)	(169)
Repayment of lease liabilities		(840)	<b>(1,216)</b>	(1,526)	(1,650)	(1,746)
<b>Net cash provided by/ (used in) financing activities</b>	4.4.3	(4,808)	<b>(5,148)</b>	8,200	(6,970)	(7,014)
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>		(37,002)	<b>(13,007)</b>	10,401	(4,280)	(2,271)
Cash and cash equivalents at the beginning of the financial year		74,061	<b>37,059</b>	24,052	34,453	30,173
<b>Cash and cash equivalents at the end of the financial year</b>		37,059	<b>24,052</b>	34,453	30,173	27,902

**Statement of Capital Works**  
For the four years ending 30 June 2028

	NOTES	Forecast	Budget	Financial Plan Projections		
		Actual		2025/2026	2026/2027	2027/2028
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>						
Land		-	-	-	-	-
Land improvements		-	-	-	-	-
<b>Total land</b>		-	-	-	-	-
Buildings		16,265	43,736	21,276	27,609	42,893
<b>Total buildings</b>		16,265	43,736	21,276	27,609	42,893
<b>Total property</b>		16,265	<b>43,736</b>	21,276	27,609	42,893
<b>Plant and equipment</b>						
Plant, machinery, and equipment		3,337	2,637	1,257	1,104	3,350
Fixtures, fittings, and furniture		131	832	809	835	837
Computers and telecommunications		621	516	326	601	366
<b>Total plant and equipment</b>		4,089	<b>3,985</b>	2,392	2,540	4,553
<b>Infrastructure</b>						
Roads		5,213	4,295	4,426	4,596	4,696
Footpaths and cycleways		2,615	3,292	3,387	3,528	3,685
Drainage		6,699	3,785	4,430	4,470	4,500
Recreational, leisure and community facilities		1,297	1,971	1,971	2,006	2,066
Waste management		50	50	50	3,550	550
Parks, open space, and streetscapes		2,661	2,736	2,486	3,176	2,991
Off street car parks		-	420	440	470	530
Other infrastructure		752	1,215	1,245	1,245	1,245
<b>Total infrastructure</b>		19,287	<b>17,764</b>	18,435	23,041	20,263
<b>Total capital works expenditure</b>	4.5.1	39,641	<b>65,485</b>	42,103	53,190	67,709
<b>Represented by:</b>						
New asset expenditure		9,731	<b>30,611</b>	6,881	7,559	4,500
Asset renewal expenditure		23,806	<b>28,318</b>	28,287	36,609	51,102
Asset upgrade expenditure		6,104	<b>6,556</b>	6,935	9,022	12,107
<b>Total capital works expenditure</b>	4.5.1	39,641	<b>65,485</b>	42,103	53,190	67,709
<b>Funding sources represented by:</b>						
Grants		6,675	<b>26,708</b>	3,008	7,008	18,971
Contributions		429	<b>2,034</b>	597	603	1,274
Council cash		32,537	<b>36,743</b>	38,498	45,579	47,464
<b>Total capital works expenditure</b>	4.5.1	39,641	<b>65,485</b>	42,103	53,190	67,709

**Statement of Human Resources**  
For the four years ending 30 June 2028

	Forecast 2023/2024	Budget 2024/2025	2025/2026	Projections 2026/2027	2027/2028
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	67,983	<b>70,932</b>	71,467	72,729	74,126
Employee costs - capital	1,855	<b>1,928</b>	1,974	2,021	2,069
<b>Total staff expenditure</b>	<b>69,838</b>	<b>72,860</b>	<b>73,441</b>	<b>74,750</b>	<b>76,195</b>
	EFT	<b>EFT</b>	EFT	EFT	EFT
<b>Staff numbers</b>					
Employees (EFT*)	586.3	<b>586.3</b>	586.3	586.3	586.3
<b>Total staff numbers</b>	<b>586.3</b>	<b>586.3</b>	<b>586.3</b>	<b>586.3</b>	<b>586.3</b>

\* EFT represents the full-time equivalent number of employees

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

Department	Budget 2024/2025 \$'000	Comprises Permanent		
		Full Time	Part Time	Casual
		\$'000	\$'000	\$'000
Strategy and Development	<b>14,831</b>	10,680	3,698	453
People and Places	<b>18,070</b>	8,898	7,081	2,092
Assets and Leisure	<b>26,107</b>	16,194	2,576	7,336
Chief Executive's Office	<b>1,093</b>	1,073	20	0
Chief Financial Office	<b>9,502</b>	8,351	1,121	30
Total permanent staff expenditure	<b>69,603</b>	45,196	14,496	9,911
Other Employee Related Expenditure*	<b>1,328</b>			
Capitalised labour costs	<b>1,929</b>			
<b>Total expenditure</b>	<b>72,860</b>			

\*Seasonal employees, other expenditure relates to Overtime, Travel Allowance, Performance Recognition, Training etc.

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

Department	Budget FTE	Comprises Permanent		
		Full Time	Part Time	Casual
Strategy and Development	<b>118.5</b>	78.6	33.7	6.2
People and Places	<b>141.8</b>	66.1	62.6	13.2
Assets and Leisure	<b>230.9</b>	145.3	31.1	54.5
Chief Executive's Office	<b>5.2</b>	5.0	0.2	0.0
Chief Financial Office	<b>73.9</b>	64.0	9.8	0.1
Capitalised labour	<b>16.0</b>	16.0	0.0	0.0
<b>Total staff</b>	<b>586.3</b>	375.0	137.4	73.9



## Statement of Planned Human Resources Expenditure

For the four years ending 30 June 2027

Directorate	2023/2024 \$'000	2024/2025 \$'000	2025/2026 \$'000	2026/2027 \$'000
<b>Strategy and Development</b>				
<b>Permanent full time</b>	<b>10,680</b>	<b>10,765</b>	<b>10,957</b>	<b>11,169</b>
Women	4,219	4,253	4,329	4,412
Men	6,461	6,513	6,629	6,757
Persons of self-described gender	0	0	0	0
Vacant Position	0	0	0	0
<b>Permanent part time</b>	<b>3,698</b>	<b>3,728</b>	<b>3,794</b>	<b>3,867</b>
Women	2,595	2,616	2,663	2,714
Men	875	882	898	915
Persons of self-described gender	0	0	0	0
Vacant Position	228	229	233	238
<b>Total Strategy and Development</b>	<b>14,378</b>	<b>14,493</b>	<b>14,751</b>	<b>15,037</b>
<b>People and Places</b>				
<b>Permanent full time</b>	<b>8,898</b>	<b>8,969</b>	<b>9,129</b>	<b>9,305</b>
Women	6,326	6,376	6,490	6,615
Men	1,951	1,967	2,002	2,041
Persons of self-described gender	102	103	104	106
Vacant Position	519	523	533	543
<b>Permanent part time</b>	<b>7,081</b>	<b>7,137</b>	<b>7,264</b>	<b>7,405</b>
Women	5,762	5,808	5,911	6,026
Men	663	668	680	694
Persons of self-described gender	0	0	0	0
Vacant Position	655	661	672	685
<b>Total People and Places</b>	<b>15,979</b>	<b>16,106</b>	<b>16,393</b>	<b>16,710</b>
<b>Assets &amp; Leisure</b>				
<b>Permanent full time</b>	<b>16,194</b>	<b>16,323</b>	<b>16,614</b>	<b>16,936</b>
Women	2,465	2,485	2,529	2,578
Men	12,797	12,899	13,128	13,382
Persons of self-described gender	0	0	0	0
Vacant Position	932	940	957	975
<b>Permanent part time</b>	<b>2,576</b>	<b>2,597</b>	<b>2,643</b>	<b>2,694</b>
Women	2,149	2,166	2,205	2,248
Men	147	149	151	154
Persons of self-described gender	0	0	0	0
Vacant Position	280	282	287	293
<b>Total Assets &amp; Leisure</b>	<b>18,771</b>	<b>18,920</b>	<b>19,258</b>	<b>19,630</b>
<b>Chief Executive's office</b>				
<b>Permanent full time</b>	<b>1,073</b>	<b>1,081</b>	<b>1,100</b>	<b>1,122</b>
Women	579	583	594	605
Men	494	498	507	516
Persons of self-described gender	0	0	0	0
Vacant Position	0	0	0	0
<b>Permanent part time</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>21</b>
Women	0	0	0	0
Men	0	0	0	0
Persons of self-described gender	0	0	0	0
Vacant Position	0	0	0	0
<b>Total Chief Executive's office</b>	<b>1,093</b>	<b>1,102</b>	<b>1,121</b>	<b>1,143</b>

Directorate	2023/2024 \$'000	2024/2025 \$'000	2025/2026 \$'000	2026/2027 \$'000
<b>Chief Financial Office</b>				
<b>Permanent full time</b>	<b>8,351</b>	<b>8,418</b>	<b>8,568</b>	<b>8,733</b>
Women	4,332	4,366	4,444	4,530
Men	3,418	3,445	3,506	3,574
Persons of self-described gender	0	0	0	0
Vacant Position	602	607	617	629
<b>Permanent part time</b>	<b>1,121</b>	<b>1,130</b>	<b>1,150</b>	<b>1,172</b>
Women	1,044	1,053	1,072	1,092
Men	77	77	79	80
Persons of self-described gender	0	0	0	0
Vacant Position	0	0	0	0
<b>Total Chief Financial Office</b>	<b>9,472</b>	<b>9,548</b>	<b>9,718</b>	<b>9,906</b>
Casuals, temporary and other expenditure	<b>11,239</b>	11,329	11,530	11,753
Capitalised labour costs	<b>1,929</b>	1,943	1,978	2,016
<b>Total Staff Expenditure</b>	<b>72,860</b>	<b>73,440</b>	<b>74,748</b>	<b>76,195</b>

Directorate	2023/2024 FTE	2024/2025 FTE	2025/2026 FTE	2026/2027 FTE
<b>Strategy and Development</b>				
<b>Permanent full time</b>	<b>78.6</b>	<b>78.6</b>	<b>78.6</b>	<b>78.6</b>
Women	32.4	32.4	32.4	32.4
Men	46.2	46.2	46.2	46.2
Persons of self-described gender	-	-	-	-
Vacant Position	-	-	-	-
<b>Permanent part time</b>	<b>33.7</b>	<b>33.7</b>	<b>33.7</b>	<b>33.7</b>
Women	22.0	22.0	22.0	22.0
Men	10.6	10.6	10.6	10.6
Persons of self-described gender	-	-	-	-
Vacant Position	1.1	1.1	1.1	1.1
<b>Total Strategy and Development</b>	<b>112.3</b>	<b>112.3</b>	<b>112.3</b>	<b>112.3</b>
<b>People and Places</b>				
<b>Permanent full time</b>	<b>66.1</b>	<b>66.1</b>	<b>66.1</b>	<b>66.1</b>
Women	49.8	49.8	49.8	49.8
Men	14.2	14.2	14.2	14.2
Persons of self-described gender	1.0	1.0	1.0	1.0
Vacant Position	1.0	1.0	1.0	1.0
<b>Permanent part time</b>	<b>62.6</b>	<b>62.6</b>	<b>62.6</b>	<b>62.6</b>
Women	53.3	53.3	53.3	53.3
Men	6.7	6.7	6.7	6.7
Persons of self-described gender	-	-	-	-
Vacant Position	2.7	2.7	2.7	2.7
<b>Total People and Places</b>	<b>128.7</b>	<b>128.7</b>	<b>128.7</b>	<b>128.7</b>

Directorate	2023/2024 FTE	2024/2025 FTE	2025/2026 FTE	2026/2027 FTE
<b>Assets &amp; Leisure</b>				
<b>Permanent full time</b>	<b>145.3</b>	<b>145.3</b>	<b>145.3</b>	<b>145.3</b>
Women	22.7	22.7	22.7	22.7
Men	118.8	118.8	118.8	118.8
Persons of self-described gender	-	-	-	-
Vacant Position	3.8	3.8	3.8	3.8
<b>Permanent part time</b>	<b>31.1</b>	<b>31.1</b>	<b>31.1</b>	<b>31.1</b>
Women	25.9	25.9	25.9	25.9
Men	1.7	1.7	1.7	1.7
Persons of self-described gender	-	-	-	-
Vacant Position	3.5	3.5	3.5	3.5
<b>Total Assets &amp; Leisure</b>	<b>176.5</b>	<b>176.5</b>	<b>176.5</b>	<b>176.5</b>
<b>Chief Executive's office</b>				
<b>Permanent full time</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
Women	4.0	4.0	4.0	4.0
Men	1.0	1.0	1.0	1.0
Persons of self-described gender	-	-	-	-
Vacant Position	-	-	-	-
<b>Permanent part time</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant Position	-	-	-	-
<b>Total Chief Executive's office</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>
<b>Chief Financial Office</b>				
<b>Permanent full time</b>	<b>64.0</b>	<b>64.0</b>	<b>64.0</b>	<b>64.0</b>
Women	36.1	36.1	36.1	36.1
Men	24.8	24.8	24.8	24.8
Persons of self-described gender	-	-	-	-
Vacant Position	3.1	3.1	3.1	3.1
<b>Permanent part time</b>	<b>9.8</b>	<b>9.8</b>	<b>9.8</b>	<b>9.8</b>
Women	9.1	9.1	9.1	9.1
Men	0.7	0.7	0.7	0.7
Persons of self-described gender	-	-	-	-
Vacant Position	-	-	-	-
<b>Total Chief Financial Office</b>	<b>73.8</b>	<b>73.8</b>	<b>73.8</b>	<b>73.8</b>
Total Casuals	73.9	73.9	73.9	73.9
Capitalised labour	16.0	16.0	16.0	16.0
<b>Total Staff FTE</b>	<b>586.3</b>	<b>586.3</b>	<b>586.3</b>	<b>586.3</b>

## 4. Notes to the financial statements.

This section presents detailed information on material components of 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 2024/25 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

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

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

	Forecast Actual 2023/2024	Budget 2024/2025	Change	
	\$'000	\$'000	\$'000	%
General rates*	86,799	<b>90,190</b>	3,391	<b>3.91%</b>
Service rates and charges	19,947	<b>20,496</b>	549	<b>2.75%</b>
Special rates and charges	182	<b>142</b>	(40)	<b>(22.02%)</b>
Supplementary rates and rate adjustments	891	<b>593</b>	(298)	<b>(33.42%)</b>
Interest on rates and charges	220	<b>246</b>	26	<b>11.82%</b>
<b>Total rates and charges</b>	<b>108,039</b>	<b>111,667</b>	<b>3,628</b>	<b>3.36%</b>

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

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

Type or class of land	2023/2024	2024/2025	Change
	cents/\$CIV*	cents/\$CIV*	
General Land	0.191439	<b>0.191336</b>	(0.1%)
Differential Rate:			
Vacant Land	0.287159	<b>0.287004</b>	(0.1%)
Commercial Land	0.229727	<b>0.229603</b>	(0.1%)
Industrial Land	0.229727	<b>0.229603</b>	(0.1%)
Derelict Land	0.574317	<b>0.574008</b>	(0.1%)

\* Capital Improved Value

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	2023/2024	2024/2025	Change	
	\$'000	\$'000	\$'000	%
General Land	73,004	<b>75,012</b>	2,009	2.75%
Differential Rate:				
Vacant Land	590	<b>1,475</b>	885	150.03%
Commercial Land	7,560	<b>7,589</b>	28	0.37%
Industrial Land	5,616	<b>6,096</b>	480	8.54%
Derelict Land	10	-	(10)	(100.0%)
Amounts in Lieu of Rates:				
Cultural and Recreational Lands Act	19	<b>19</b>	0	0.94%
<b>Total amount to be raised by general rates</b>	<b>86,799</b>	<b>90,190</b>	<b>3,391</b>	<b>3.91%</b>

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

Type or class of land	2023/2024	2024/2025	Change	
	Number	Number	Number	%
General Land	47,654	<b>47,697</b>	43	0.09%
Differential Rate:				
Vacant Land	197	<b>591</b>	394	200.00%
Commercial Land	2,219	<b>2,182</b>	(37)	(1.67%)
Industrial Land	2,162	<b>2,205</b>	43	1.99%
Derelict Land	1	<b>0</b>	(1)	(100.00%)
Cultural and Recreational Lands Act	3	<b>3</b>	0	0.00%
<b>Total number of assessments</b>	<b>52,236</b>	<b>52,678</b>	<b>442</b>	<b>0.85%</b>

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

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

Type or class of land	2023/2024	2024/2025	Change	
	\$'000	\$'000	\$'000	%
General Land	38,134,108	<b>39,204,380</b>	1,070,273	2.81%
Differential Rate:				
Vacant Land	205,380	<b>513,789</b>	308,409	150.17%
Commercial Land	3,291,059	<b>3,305,058</b>	13,998	0.43%
Industrial Land	2,444,634	<b>2,654,833</b>	210,199	8.60%
Derelict Land	1,800	<b>-</b>	(1,800)	(100.00%)
Cultural and Recreational Lands Act	15,050	<b>15,200</b>	150	1.00%
<b>Total Value of Land</b>	<b>44,092,030</b>	<b>45,693,259</b>	<b>1,601,229</b>	<b>3.63%</b>

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year. Maroondah City Council does not apply a municipal charge.

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year. Maroondah City Council does not apply a municipal charge.

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	Per Rateable Property	Change	
	2023/2024	2024/2025	\$	%
	\$	\$	\$	%
Residential 80 Litre Bins	357	<b>365</b>	8	2.24%
Residential 120 Litre Bins	429	<b>439</b>	10	2.33%
Second and Subsequent Bins*	455	<b>466</b>	11	2.42%
Additional Residential 120 Litre Bin*	273	<b>280</b>	7	2.56%
Additional Residential Garden Organics*	230	<b>230</b>	0	0.00%
Commercial 240 Litre Service				
One per week #	770	<b>786</b>	16	2.08%
Three times per week #	1,680	<b>1,722</b>	42	2.50%
Additional Recycling-Non-Residential #	171	<b>175</b>	4	2.34%
Commercial & Industrial Garden Organics#*	252	<b>253</b>	1	0.40%
Industrial 120 Litre Service #	412	<b>422</b>	10	2.43%
Industrial 80 Litre Service #	346	<b>355</b>	9	2.60%

#These figures include GST which applies to these services.

\* Approval of additional waste service is subject to Council assessment.

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	2023/2024	2024/2025	Change	
	\$	\$	\$	%
Residential 80 Litre Bins	3,831,324	<b>4,008,732</b>	177,408	4.63%
Residential 120 Litre Bins	14,795,228	<b>15,118,622</b>	323,394	2.19%
Second and Subsequent Bins*	182,910	<b>121,900</b>	(61,010)	(33.4%)
Additional Residential 120 Litre Bin*	113,568	<b>156,514</b>	42,946	37.82%
Additional Residential Garden Organics*	169,970	<b>212,290</b>	42,320	24.90%
Commercial 240 Litre Service				
One per week #	488,323	<b>499,892</b>	11,569	2.37%
Three times per week #	192,436	<b>198,697</b>	6,261	3.25%
Additional Recycling-Non-residential #	22,230	<b>23,119</b>	889	4.00%
Commercial & Industrial Garden Organics#*	8,476	<b>8,740</b>	264	3.11%
Industrial 120 Litre Service #	131,840	<b>135,164</b>	3,324	2.52%
Industrial 80 Litre Service #	10,695	<b>11,873</b>	1,178	11.01%
<b>Total</b>	<b>19,947,000</b>	<b>20,495,543</b>	<b>548,543</b>	<b>2.75%</b>

#These figures exclude GST on Industrial, Commercial and second bin Residential Services.

\* Approval of additional waste service is subject to Council assessment.

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

	2023/2024	2024/2025	Change	
	\$'000	\$'000	\$'000	%
General rates	86,799	<b>90,190</b>	3,391	3.91%
Service (Garbage) Charges #	19,947	<b>20,496</b>	549	2.75%
<b>Total Rates and charges</b>	<b>106,746</b>	<b>110,686</b>	<b>3,940</b>	<b>3.69%</b>

#These figures exclude GST on Industrial, Commercial, and additional recycling-non-residential Services.

4.1.1(l) Fair Go Rates System Compliance

Maroondah 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.

	2023/2024	2024/2025
Total Rates	83,863,560	<b>\$87,777,073</b>
Number of rateable properties	52,233	<b>52,675</b>
Base Average Rates	1,605.57	<b>\$1,666.39</b>
Maximum Rate Increase (set by the State Government)	3.50%	<b>2.75%</b>
Capped Average Rate	1,661.76	<b>\$1,712.22</b>
Maximum General Rates and Municipal Charges Revenue	86,798,784	<b>\$90,189,668</b>
Budgeted General Rates and Municipal Charges Revenue	86,780,093	<b>\$90,170,764</b>
Budgeted Supplementary Rates	996,980	<b>\$553,000</b>
Budgeted Total Rates and Municipal Charges Revenue	87,777,073	<b>\$90,723,764</b>



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

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

- The making of supplementary valuations (2024/2025: estimated \$0.55 million and 2023/2024: \$1.0 million).
- The variation of returned levels of value (e.g., valuation appeals).
- Changes of use of land such that rateable land becomes non-rateable land and vice versa.
- Changes of use of land such that residential land becomes business land and vice versa.

#### 4.1.1(n) Differential rates

##### **Rates to be levied.**

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

- A general rate of 0.191336% for all rateable General Land; and
- A general rate of 0.229603% for all rateable Commercial Land; and
- A general rate of 0.229603% for all rateable Industrial Land; and
- A general rate of 0.287004% for all rateable Vacant Land; and
- A general rate of 0.574008% for all rateable Derelict Land.

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

Council 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.

##### **General Land**

###### **Definitions/Characteristics:**

Any land which does not have the characteristics of Commercial, Industrial, Vacant or Derelict Land.

###### **Objective:**

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

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

###### **Types and Classes:**

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

###### **Use and Level of Differential Rate:**

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of differential rate is the level which Council considers is necessary to achieve the objectives specified above.

###### **Geographic Location:**

Wherever located within the municipal district.

###### **Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

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

**Types of Buildings:**

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

**Commercial Land****Definitions/Characteristics:**

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

**Objective:**

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

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
5. Encouragement of employment opportunities; and
6. Promotion of economic development; and
7. Requirement to ensure that streetscaping and promotional activity is complimentary to the achievement of commercial and industrial objectives.

**Types and Classes:**

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

**Use and Level of Differential Rate:**

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of differential rate is the level which Council considers is necessary to achieve the objectives specified above.

**Geographic Location:**

Wherever located within the municipal district.

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

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

**Types of Buildings:**

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

## **Industrial Land**

### **Definitions/Characteristics:**

Industrial Land is any land that does not have the characteristics of General, Commercial, Vacant or Derelict Land, that is used, designed, or adapted to be used primarily for industrial purposes.

### **Objective:**

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

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
5. Encouragement of employment opportunities; and
6. Promotion of economic development; and
7. Requirement to ensure that streetscaping and promotional activity is complimentary to the achievement of commercial and industrial objectives.

### **Types and Classes:**

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

### **Use and Level of Differential Rate:**

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of differential rate is the level which Council considers is necessary to achieve the objectives specified above.

### **Geographic Location:**

Wherever located within the municipal district.

### **Use of Land:**

Any use permitted under the relevant Planning Scheme.

### **Planning Scheme Zoning:**

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

### **Types of Buildings:**

All buildings which are now constructed on the land, or which are constructed prior to the expiry of the 2023/2024 financial Year.

## **Vacant Land**

### **Definitions/Characteristics:**

Any land on which there is no building which is occupied or adapted for occupation and that is not General, Commercial, Industrial or Derelict Land.

### **Objective:**

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

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
5. Encouragement of development on land.

**Types and Classes:**

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

**Use and Level of Differential Rate:**

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of differential rate is the level which Council considers is necessary to achieve the objectives specified above.

**Geographic Location:**

Wherever located within the municipal district.

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

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

**Derelict Land****Definitions/Characteristics:****1. Derelict Land**

1.1 Land is "Derelict Land" where, at any point in the rating year, a notice to comply to is issued to the Owner or Occupier of the land under the Local Law on the grounds that the land:

- (a) is kept in a manner which is unsightly or detrimental to the general amenity of the area in which the land is located; or
- (b) is used for storage of such amounts of goods, machinery, materials or equipment that the amenity of the area is adversely affected, or the land is, or has the potential to become infested by rats and/or other vermin species; or
- (c) is kept in a manner which is dangerous or likely to cause danger to life or property; or
- (d) has become infested with blackberry or other invasive plants or vermin; or
- (e) has become a source of offensive odour discernible beyond the land;
- (f) contains a vacant building that has been kept in a manner to the extent that the exterior of the building;
  - (i) is in a state of disrepair; or
  - (ii) is damaged or defaced; or
  - (iii) affects the amenity of the surrounding neighbourhood; or
  - (iv) causes the building to be out of conformity with the visual appearance of other buildings in the vicinity; or
  - (v) is declared in writing by an Authorised Officer to be unsafe; and

1.2 The grounds in the notice to comply have not been addressed to Council's satisfaction.

1.3 For the purposes of this section:

- (a) “Land” includes all land within Council’s municipality, including land with or (where relevant) without structures or buildings on it, in any zone, used for any purpose, other than land that is Vacant Land, Industrial Land, Commercial Land, Cultural and Recreational Land.
- (b) “Authorised Officer” means an officer appointed by Council as an Authorised Officer under s124 of the Local Government Act 2020.
- (c) Local Law means the Maroondah City Council Local Law no. 11 as amended or replaced from time to time.

**Objective:**

To ensure that the incidence of dilapidated properties reduce in the municipality and all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

- 1. Encouragement of development/and or improvement of land; and
- 2. Construction and maintenance of public infrastructure: and
- 3. Development and provision of health and community services; and
- 4. Provision of general support services.

**Types and Classes:**

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

**Use and Level of Differential Rate:**

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of differential rate is the level which Council considers is necessary to achieve the objectives specified above.

**Geographic Location:**

Wherever located within the municipal district.

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

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

**Types of Buildings:**

All buildings which are now constructed on the land, or which are constructed prior to the expiry of the 2023/2024 financial Year.

#### 4.1.2 Statutory fees and fines

	Forecast Actual 2023/2024	Budget 2024/2025	Change	
	\$'000	\$'000	\$'000	%
Court recoveries	280	<b>300</b>	20	7.1%
Infringements and costs	1,777	<b>1,919</b>	142	8.0%
Land information certificates	125	<b>127</b>	2	1.6%
Other	179	<b>126</b>	(53)	(29.6%)
Permits	1,730	<b>1,832</b>	102	5.9%
Town planning fees	1,755	<b>1,833</b>	78	4.4%
<b>Total statutory fees and fines</b>	<b>5,846</b>	<b>6,137</b>	<b>291</b>	<b>5.0%</b>

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, local laws and parking fines and statutory planning application fees. Increases in statutory fees are made in accordance with legislative requirements.

#### 4.1.3 User fees

	Forecast Actual 2023/2024	Budget 2024/2025	Change	
	\$'000	\$'000	\$'000	%
Active leisure centres	23,603	<b>25,010</b>	1,407	6.0%
Aged and health Services	695	<b>830</b>	135	19.4%
Asset Protection	300	<b>340</b>	40	13.3%
Building services	0	<b>30</b>	30	0.0%
Community facilities - recreation	796	<b>788</b>	(8)	(1.0%)
Community health	56	<b>42</b>	(14)	(25.0%)
Local laws	64	<b>131</b>	67	104.7%
Occupation road reserve	150	<b>150</b>	0	0.0%
Other fees and charges	1,828	<b>1,669</b>	(159)	(8.7%)
Performing arts, functions & conferences	3,642	<b>3,674</b>	32	0.9%
Public notices	100	<b>100</b>	0	0.0%
Registration and other permits	0	<b>9</b>	9	0.0%
Youth and Children Services	401	<b>360</b>	(41)	(10.2%)
<b>Total user fees</b>	<b>31,635</b>	<b>33,133</b>	<b>1,498</b>	<b>4.7%</b>

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. In setting the budget, the key principle for determining the level of user charges has been to ensure that increases reflect the cost of running the services and/or market levels. These include use of Maroondah Leisure facilities: Aquahub; Aquanation; Croydon Memorial Pool; The Rings; Maroondah Nets, Maroondah Edge; and the Ringwood and Croydon Golf courses, Council Multi-purpose centres facilities including Karralyka Centre, Realm, Federation Estate and Wyreena. In addition, the provision of services such as meals on wheels and occasional care are included in user fees.

User fees are projected to increase by 4.7% or \$1.5 million over 2024/2025. The main areas contributing to the increase are Aquahub (\$0.78 million), Aquanation (\$0.58 million) and The Rings (\$0.098 million). Council plans to increase user charges for all areas in line with expected inflationary trends and increase service use over the budget period to maintain parity between user charges and the costs of service delivery.

A detailed listing of fees and charges is included in Section 6.

#### 4.1.4 Grants

	Forecast	Budget	Change	
	Actual	2024/2025		
	2023/2024	2024/2025	\$'000	%
	\$'000	\$'000	\$'000	%
<b>Grants were received in respect of the following:</b>				
Summary of grants				
Commonwealth funded grants	9,263	<b>33,419</b>	24,156	260.78%
State funded grants	4,816	<b>2,318</b>	(2,498)	(51.9%)
<b>Total grants received</b>	<b>14,079</b>	<b>35,737</b>	<b>21,658</b>	<b>153.83%</b>

##### 4.1.4.1 Grants – operating.

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council’s services to ratepayers. Overall, the level of operating grants has increased by 15.2% or \$1.19 million compared to 2023/2024. The increase mainly relates to Financial assistant grant for 2023/2024 being paid in advance.

Operating Grants	Forecast	Budget	Change	
	Actual	2024/2025		
	2023/2024	2024/2025	\$'000	%
	\$'000	\$'000	\$'000	%
<b>Recurrent - Commonwealth Government</b>				
Aged and Disability Services	1,030	<b>1,090</b>	60	5.8%
Community Safety	14	<b>14</b>	0	0.0%
Financial Assistance Grants	2,550	<b>5,607</b>	3,057	119.9%
<b>Recurrent - State Government</b>				
Aged and Disability Services	556	<b>515</b>	(41)	(7.4%)
Community Safety	78	<b>77</b>	(1)	(1.3%)
Maternal Child Health	1,691	<b>1,273</b>	(418)	(24.7%)
Sport and recreation	2	<b>0</b>	(2)	(100.0%)
Youth and Children Services	180	<b>41</b>	(139)	(77.2%)
<b>Total recurrent grants</b>	<b>6,101</b>	<b>8,617</b>	<b>2,516</b>	<b>41.2%</b>
<b>Non-recurrent - Commonwealth Government</b>				
Aged Care	(2)	<b>0</b>	2	(100.0%)
<b>Non-recurrent - State Government</b>				
Activity Centre Development	531	<b>0</b>	(531)	(100.0%)
Aged and Disability Services	42	<b>0</b>	(42)	(100.0%)
Asset management	50	<b>0</b>	(50)	(100.0%)
Community Safety	30	<b>23</b>	(7)	(23.3%)
Community Wellbeing	148	<b>0</b>	(148)	(100.0%)
COVID-19 Pandemic	111	<b>0</b>	(111)	(100.0%)
Engineering and Building services	59	<b>0</b>	(59)	(100.0%)
Maternal Child Health	195	<b>153</b>	(42)	(21.5%)
Sport and Recreation	41	<b>46</b>	5	12.2%
Strategic Planning and Sustainability	148	<b>0</b>	(148)	(100.0%)
Youth and Children Services	383	<b>190</b>	(193)	(50.4%)
<b>Total non-recurrent grants</b>	<b>1,736</b>	<b>412</b>	<b>(1,324)</b>	<b>(76.3%)</b>
<b>Total Operating Grants</b>	<b>7,837</b>	<b>9,029</b>	<b>1,192</b>	<b>15.2%</b>

#### 4.1.4.2 Grants - capital

Capital grants (non-recurrent) include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Overall, the level of capital grants has increased by 327.9% or \$20.47 million compared to 2023/2024, specific funding in 2024/2025 is for large capital works project including Ringwood Activity Centre Car Park \$24.2 million which is a carried forward project. Section 4.5 “Capital works program” includes an analysis of the grants and contributions expected to be received during the 2024/2025 year.

Capital Grants	Forecast	Budget	Change	
	Actual	2024/2025	\$'000	%
	2023/2024	2024/2025		
	\$'000	\$'000		
<b>Non-recurrent - Commonwealth Government</b>				
Buildings	2	2,000	1,998	100.0%
Car parks	4,152	24,200	20,048	100.0%
Occupation road reserve	508	0	(508)	(100.0%)
Recreational, leisure and community facilities	500	0	(500)	(100.0%)
Roads	509	508	(1)	(0.2%)
<b>Non-recurrent - State Government</b>				
Buildings	50	0	(50)	(100.0%)
Commercial centres	259	0	(259)	(100.0%)
Drainage	173	0	(173)	(100.0%)
Other	22	0	(22)	(100.0%)
Recreational, leisure and community facilities	68	0	(67)	(100.0%)
<b>Total non-recurrent grants</b>	<b>6,241</b>	<b>26,708</b>	<b>20,466</b>	<b>327.9%</b>
<b>Total Capital Grants</b>	<b>6,241</b>	<b>26,708</b>	<b>20,466</b>	<b>327.9%</b>



#### 4.1.5 Contributions

	Forecast Actual	Budget	Change	
	2023/2024	2024/2025	\$'000	%
	\$'000	\$'000	\$'000	%
Contributions - Monetary	6,944	<b>7,471</b>	527	7.6%
Contributions - Monetary (Capital)	818	<b>226</b>	(592)	(72.4%)
<b>Total contributions</b>	<b>7,762</b>	<b>7,697</b>	<b>(65)</b>	<b>(0.8%)</b>

Contributions Monetary are projected to increase by \$0.52 million or 7.6% compared to 2023/2024. Capital Contributions are projected to decrease by \$0.59 million or 72.4% compared to 2023/2024 due to numerous one-off contributions for Capital projects in 2023/2024.

#### 4.1.6 Other income

	Forecast Actual	Budget	Change	
	2023/2024	2024/2025	\$'000	%
	\$'000	\$'000	\$'000	%
Interest on investments	3,701	<b>3,308</b>	(393)	(10.6%)
Other	250	<b>20</b>	(230)	(92.0%)
Rent	910	<b>1,303</b>	393	43.19%
<b>Total other income</b>	<b>4,861</b>	<b>4,631</b>	<b>(230)</b>	<b>(4.7%)</b>

Other income is projected to decrease by \$0.23 million or 4.7% compared to 2023/2024. The 2023/24 forecast includes a Materials Recovery Facility rebate for the Container Deposit Scheme introduced by the State Government in November 2023.

#### 4.1.7 Employee costs

	Forecast Actual	Budget	Change	
	2023/2024	2024/2025	\$'000	%
	\$'000	\$'000	\$'000	%
Wages and salaries	52,336	<b>54,489</b>	2,153	4.1%
Workcover	(851)	<b>(869)</b>	(18)	2.1%
Casual staff	9,183	<b>9,685</b>	502	5.5%
Superannuation	6,836	<b>7,130</b>	294	4.3%
Fringe benefits tax	479	<b>497</b>	18	3.8%
<b>Total employee costs</b>	<b>67,983</b>	<b>70,932</b>	<b>2,949</b>	<b>4.3%</b>

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, work cover and employer superannuation.

Employee costs are forecast to increase by 4.3% or \$2.95 million compared to 2023/2024. This increase relates mainly to employee costs being aligned with the Enterprise Bargaining Agreement (EBA) outcomes for 2024/2025; together with projected movement of employees within employment bands; 0.5% increase in Superannuation Guarantee Contribution from the current rate of 11.00 % to 11.50% from 1 July 2024.

#### 4.1.8 Materials and services

	Forecast	Budget	Change	
	Actual	2024/2025		
	2023/2024		\$'000	%
	\$'000	\$'000	\$'000	%
Agency staff	304	211	(93)	(30.6%)
Apprentices	449	587	138	30.7%
Bank charges	357	379	22	6.2%
Cleaning	1,289	1,260	(29)	(2.2%)
Communication, postage & advertising	1,137	1,304	167	14.7%
Consultants	1,572	1,331	(241)	(15.3%)
Contract payments - Election	16	709	693	4331.3%
Contract payments - Operations	5,116	5,488	372	7.3%
Contract payments - Valuations	60	62	2	3.3%
Contract payments - Waste	15,512	17,003	1,491	9.6%
Contractors - other	6,477	6,121	(356)	(5.5%)
Cost of goods sold	1,200	1,132	(68)	(5.7%)
Fire services levy	124	122	(2)	(1.6%)
Food costs - meals on wheels	668	660	(8)	(1.2%)
Fuels, oil, registrations & running costs - plant & fleet	1,338	1,445	107	8.0%
Grants to community	542	577	35	6.5%
Insurance	1,694	1,962	268	15.8%
Legal fees	698	663	(35)	(5.0%)
Library contribution	3,033	3,116	83	2.7%
Licence fees	670	2,238	1,568	234.0%
Maintenance	5,126	5,636	510	9.9%
Marketing and promotion	204	183	(21)	(10.3%)
Materials - depot & golf courses	2,059	2,008	(51)	(2.5%)
Memberships/subscriptions	404	409	5	1.2%
Other	5,377	5,507	130	2.4%
Printing and stationary	166	165	(1)	(0.6%)
Security	473	486	13	2.7%
Training	505	327	(178)	(35.2%)
Uniforms	146	138	(8)	(5.5%)
Utilities	3,543	3,726	183	5.2%
<b>Total materials and services</b>	<b>60,259</b>	<b>64,955</b>	<b>4,696</b>	<b>7.8%</b>

Materials and services are forecast to increase by 7.8% or \$4.70 million compared to 2023/2024. Materials and services include the purchases of consumables, payments to contractors for the provision of services, utility costs, annual contribution for the provision of library services to the Eastern Regional Libraries (this has increased 2.70% for the 2024/2025 year), contributions to community groups, software maintenance, insurances, advertising, motor vehicle running costs, fuel and registrations and other miscellaneous expenditure items. Utility costs relating to water, gas and electricity are forecast to increase by 5.2% or \$0.18 million compared to 2023/2024 resulting mainly from increased prices from suppliers. Contract payments are included as part of materials and services and are for the provision of services which have been tendered under section 108 of the Local Government Act 2020 including external contracts for services such as waste collection, road maintenance and street tree pruning. In 2024/2025 this also includes contractor costs for the Council elections in October 2024.

#### 4.1.9 Depreciation

	Forecast	Budget	Change	
	Actual			
	2023/2024	2024/2025	\$'000	%
	\$'000	\$'000	\$'000	%
Property	12,478	<b>12,052</b>	(426)	(3.4%)
Plant & equipment	2,786	<b>2,357</b>	(429)	(15.4%)
Infrastructure	13,903	<b>16,033</b>	2,130	15.3%
<b>Total depreciation</b>	<b>29,167</b>	<b>30,442</b>	<b>1,276</b>	<b>4.4%</b>

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The increase of 6.1% or \$1.65 million for 2023/2024 is due mainly to the full year effect of depreciation on the 2022/2023 capital works program. Refer to section 4.5 Capital works program' for a more detailed analysis of Council's capital works program for the 2023/2024 year.

#### 4.1.10 Depreciation - right of use assets

	Forecast	Budget	Change	
	Actual			
	2023/2024	2024/2025	\$'000	%
	\$'000	\$'000	\$'000	%
IT Equipment	747	<b>747</b>	0	0.0%
Land	5	<b>5</b>	0	0.0%
Other	228	<b>234</b>	6	2.6%
Photocopiers	50	<b>50</b>	0	0.0%
Trucks	493	<b>493</b>	0	0.0%
<b>Total Depreciation - right of use assets</b>	<b>1,523</b>	<b>1,529</b>	<b>6</b>	<b>0.4%</b>

#### 4.1.11 Other expenses

	Forecast	Budget	Change	
	Actual			
	2023/2024	2024/2025	\$'000	%
	\$'000	\$'000	\$'000	%
Auditor's remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	72	<b>78</b>	6	8.3%
Auditor's remuneration - Other	78	<b>153</b>	75	96.2%
Councillors' allowances	368	<b>394</b>	26	7.1%
Operating lease rentals	134	<b>185</b>	51	38.1%
<b>Total other expenses</b>	<b>652</b>	<b>810</b>	<b>158</b>	<b>24.2%</b>

## 4.2 Balance Sheet

This section analyses the movements in assets, liabilities, and equity between 2023/2024 and 2024/2025. It also considers a number of key performance indicators.

### 4.2.1 Assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less.

These balances are projected to decrease by \$13.01 million during the year in line with the rise and fall of Council's operations.

Trade and other receivables are monies owed to Council by ratepayers and others. Minimal change is expected in the level of debtors in the budget.

Other financial assets include the value of investments held in deposits with a maturity greater than three months at the time of initial investment. These balances are projected to decrease by \$8.75 million in 2024/2025 aligned to the timing of funds required to fund major capital projects.

Other assets include items such as prepayments for expenses that Council has paid in advance of service delivery and inventories or stocks held for sale or consumption in Council's services and other revenues due to be received in the next 12 months.

Property, infrastructure, plant, and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years. The net increase in this balance is attributable to the net result of the capital works program \$65.49 million, new assets (\$30.61 million); depreciation of assets (\$30.44 million); and the net gain of property, plant and equipment (\$0.77 million).

### 4.2.2 Liabilities

'Trade and other payables' are those to whom Council owes money as of 30 June. These liabilities are budgeted to increase which is consistent with 2024/2025 increased levels of expenditure on materials and services relating to capital projects.

Provisions include accrued long service leave, annual leave, annual leave loading and time in lieu to employees. These employee entitlements are only expected to increase marginally in line with EBA outcomes.

### 4.2.3 Borrowings

Interest-bearing liabilities are loans or borrowings of Council. Council borrowed \$24.2 million in 2014/15 and \$10.0 million in 2021/2022.

In 2014/2015 Council constructed a new regional aquatic and leisure centre in Ringwood known as Aquanation. The facility was opened in August 2015, with borrowings to fund a portion of this project. The total cost was \$52.2 million and has been funded by Federal and State Government grants to a total of \$13.0 million. The remaining funding came from a combination of loan borrowings by Council (\$24.2 million), budgeted capital expenditure, public open space contributions and cash reserves.

Council market tendered for the provision of the loan in August 2014 and the loan was drawdown in November 2014 with repayment of principal and interest over 15 years and at a fixed rate for the term of the loan of 4.91% interest per annum.

In 2021/2022 Council borrowed \$10 million with a fixed rate of 3.635% to partly fund capital projects that generate income from commercial activities.

The budget for 2024/2025 provides for repayment of loan principal and interest per the agreed schedules.

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

	2023/2024	2024/2025
	\$	\$
Amount borrowed as of 30 June of the prior year	21,562	<b>18,726</b>
Amount proposed to be borrowed	-	-
Amount projected to be redeemed	(2,836)	<b>(2,962)</b>
<b>Amount of borrowings as of 30 June</b>	<b>18,726</b>	<b>15,764</b>

#### 4.2.4 Leases by category

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

	Forecast Actual 2023/2024 \$	Budget 2024/2025 \$
<b>Right-of-use assets</b>		
<b>Current Right-of-use assets</b>		
Plant and equipment	-	-
<b>Total Current Right-of-use assets</b>	-	-
<b>Non-Current Right-of-use assets</b>		
Plant and equipment	1,987	6,333
<b>Total Non-Current Right-of-use assets</b>	1,987	6,333
<b>Total right-of-use assets</b>	1,987	6,333
<b>Lease liabilities</b>		
<b>Current lease Liabilities</b>		
Plant and equipment	1,277	1,921
<b>Total current lease liabilities</b>	1,277	1,921
<b>Non-current lease liabilities</b>		
Plant and equipment	1,488	5,502
<b>Total non-current lease liabilities</b>	1,488	5,502
<b>Total lease liabilities</b>	2,765	7,423

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 4.91%

## 4.3 Statement of changes in Equity

### 4.3.1 Reserves

Council maintains general reserves to record funds set aside for future possible contingencies e.g. unfunded superannuation call, unplanned capital expenditure transferred to and from the accumulated surplus.

### 4.3.2 Equity

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

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations.
- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time. The increase in accumulated surplus of \$30.13 million results directly from the surplus for the year.

## 4.4 Statement of Cash Flows

This section analyses the expected cashflows from the operating, investing, and financing activities of Council for the 2024-25 year. Budgeting cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves.

The analysis is based on three main categories of cash flows:

- **Operating activities** - Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.
- **Investing activities** - Refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment.
- **Financing activities** - Refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and the repayments of borrowings. These activities also include repayment of the principal component of loan repayments for the year.

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

The net increase in cash inflows from operating activities of \$10.23 million is mainly due to: \$5.21 million increase in user fees; \$2.73 million increase in rates and charges; and \$2.24 million increase in operating grants. Offsetting these cash increase is a \$2.98 million increase in employee costs.

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

Net cash outflow of investing activities is expected to decrease by \$14.11 million due to repayment of Capital Federal grant, Section 4.5 of this budget report provides more detail on the capital works program.

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

The payments for financing activities represents repayment of borrowings both principal and interest for the existing loan for Aquanation and Capital projects in 2024/2025. (Refer 4.2.3).

## 4.5 Capital works program

### 4.5.1 Summary

This section presents a listing of the capital works projects that will be undertaken for the 2024/2025 year, classified by expenditure type and funding source.

	Forecast Actual	Budget	Change	%
	2023/24	2024/25		
	\$'000	\$'000	\$'000	
Property	16,265	<b>43,736</b>	27,471	<b>168.90%</b>
Plant and equipment	4,089	<b>3,985</b>	(104)	<b>(2.5%)</b>
Infrastructure	19,287	<b>17,764</b>	(1,523)	<b>(7.9%)</b>
<b>Total</b>	39,641	<b>65,485</b>	25,844	<b>65.19%</b>

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources		
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	<b>43,736</b>	27,700	12,455	3,581	-	26,200	1,190	16,346
Plant and equipment	<b>3,985</b>	227	3,613	146	-	-	808	3,177
Infrastructure	<b>17,764</b>	2,684	12,250	2,830	-	508	36	17,220
<b>Total</b>	<b>65,485</b>	30,611	28,318	6,556	-	26,708	2,034	36,743

These following sections present the four-year capital expenditure program for the period 2024/2025 to 2027/28. Council has already made prior budget commitments to a number of projects to ensure timely completion consistent with expectations.

The capital projects are grouped by class and include detail of both Council and Other contributions to individual projects. Further detail is also provided on asset renewal, new assets, asset upgrade and asset expansion projects.



#### 4.5.2 Summary of Planned Capital Works Expenditure

<b>Summary of Planned Capital Works Expenditure</b>									
For the four years ended 30 June 2028									
2024/25	Asset Expenditure Types				Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	
<b>Property</b>									
Land	0	0	0	0	0	0	0	0	
Land improvements	0	0	0	0	0	0	0	0	
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Buildings	43,736	27,700	12,455	3,581	43,736	26,200	1,190	16,346	
<b>Total Buildings</b>	<b>43,736</b>	<b>27,700</b>	<b>12,455</b>	<b>3,581</b>	<b>43,736</b>	<b>26,200</b>	<b>1,190</b>	<b>16,346</b>	
<b>Total Property</b>	<b>43,736</b>	<b>27,700</b>	<b>12,455</b>	<b>3,581</b>	<b>43,736</b>	<b>26,200</b>	<b>1,190</b>	<b>16,346</b>	
<b>Plant and Equipment</b>									
Plant, machinery, and equipment	2,637	0	2,637	0	2,637	0	808	1,829	
Fixtures, fittings, and furniture	832	72	718	43	832	0	0	832	
Computers and telecommunications	516	155	258	103	516	0	0	516	
<b>Total Plant and Equipment</b>	<b>3,985</b>	<b>227</b>	<b>3,613</b>	<b>146</b>	<b>3,985</b>	<b>0</b>	<b>808</b>	<b>3,177</b>	
<b>Infrastructure</b>									
Roads	4,295	0	4,068	227	4,295	508	0	3,787	
Footpaths and cycleways	3,292	1,487	1,607	198	3,292	0	0	3,292	
Drainage	3,785	0	3,196	589	3,785	0	0	3,785	
Recreational, leisure and community facilities	1,971	0	1,704	267	1,971	0	36	1,935	
Waste management	50	0	0	50	50	0	0	50	
Parks, open space, and streetscapes	2,736	1,047	1,195	494	2,736	0	0	2,736	
Off street car parks	420	0	210	210	420	0	0	420	
Other infrastructure	1,215	150	270	795	1,215	0	0	1,215	
<b>Total Infrastructure</b>	<b>17,764</b>	<b>2,684</b>	<b>12,250</b>	<b>2,830</b>	<b>17,764</b>	<b>508</b>	<b>36</b>	<b>17,220</b>	
<b>Total Capital Works Expenditure</b>	<b>65,485</b>	<b>30,611</b>	<b>28,318</b>	<b>6,556</b>	<b>65,485</b>	<b>26,708</b>	<b>2,034</b>	<b>36,743</b>	

2025/26	Asset Expenditure Types				Funding Sources			
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000
<b>Property</b>								
Land	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	21,276	4,000	13,429	3,847	21,276	2,500	190	18,586
<b>Total Buildings</b>	<b>21,276</b>	<b>4,000</b>	<b>13,429</b>	<b>3,847</b>	<b>21,276</b>	<b>2,500</b>	<b>190</b>	<b>18,586</b>
<b>Total Property</b>	<b>21,276</b>	<b>4,000</b>	<b>13,429</b>	<b>3,847</b>	<b>21,276</b>	<b>2,500</b>	<b>190</b>	<b>18,586</b>
<b>Plant and Equipment</b>								
Plant, machinery, and equipment	1,257	0	1,257	0	1,257	0	371	886
Fixtures, fittings, and furniture	809	74	693	43	809	0	0	809
Computers and telecommunications	326	98	163	65	326	0	0	326
<b>Total Plant and Equipment</b>	<b>2,392</b>	<b>171</b>	<b>2,113</b>	<b>108</b>	<b>2,392</b>	<b>0</b>	<b>371</b>	<b>2,021</b>
<b>Infrastructure</b>								
Roads	4,426	0	4,199	227	4,426	508	0	3,918
Footpaths and cycleways	3,387	1,502	1,675	210	3,387	0	0	3,387
Drainage	4,430	0	3,714	716	4,430	0	0	4,430
Recreational, leisure and community facilities	1,971	0	1,697	274	1,971	0	36	1,935
Waste management	50	0	0	50	50	0	0	50
Parks, open space, and streetscapes	2,486	1,037	965	484	2,486	0	0	2,486
Off street car parks	440	0	220	220	440	0	0	440
Other infrastructure	1,245	170	275	800	1,245	0	0	1,245
<b>Total Infrastructure</b>	<b>18,435</b>	<b>2,709</b>	<b>12,745</b>	<b>2,981</b>	<b>18,435</b>	<b>508</b>	<b>36</b>	<b>17,891</b>
<b>Total Capital Works Expenditure</b>	<b>42,103</b>	<b>6,880</b>	<b>28,287</b>	<b>6,935</b>	<b>42,103</b>	<b>3,008</b>	<b>597</b>	<b>38,498</b>

2026/27	Asset Expenditure Types				Funding Sources			
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000
<b>Property</b>								
Land	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	27,609	1,000	20,859	5,750	27,609	6,500	200	20,909
<b>Total Buildings</b>	<b>27,609</b>	<b>1,000</b>	<b>20,859</b>	<b>5,750</b>	<b>27,609</b>	<b>6,500</b>	<b>200</b>	<b>20,909</b>
<b>Total Property</b>	<b>27,609</b>	<b>1,000</b>	<b>20,859</b>	<b>5,750</b>	<b>27,609</b>	<b>6,500</b>	<b>200</b>	<b>20,909</b>
<b>Plant and Equipment</b>								
Plant, machinery, and equipment	1,104	0	1,104	0	1,104	0	367	737
Fixtures, fittings, and furniture	835	75	715	45	835	0	0	835
Computers and telecommunications	601	219	273	109	601	0	0	601
<b>Total Plant and Equipment</b>	<b>2,540</b>	<b>294</b>	<b>2,092</b>	<b>154</b>	<b>2,540</b>	<b>0</b>	<b>367</b>	<b>2,173</b>
<b>Infrastructure</b>								
Roads	4,596	0	4,369	227	4,596	508	0	4,088
Footpaths and cycleways	3,528	1,535	1,748	245	3,528	0	0	3,528
Drainage	4,470	0	3,748	722	4,470	0	0	4,470
Recreational, leisure and community facilities	2,006	0	1,746	260	2,006	0	36	1,970
Waste management	3,550	3,500	0	50	3,550	0	0	3,550
Parks, open space, and streetscapes	3,176	1,060	1,536	580	3,176	0	0	3,176
Off street car parks	470	0	235	235	470	0	0	470
Other infrastructure	1,245	170	275	800	1,245	0	0	1,245
<b>Total Infrastructure</b>	<b>23,041</b>	<b>6,265</b>	<b>13,658</b>	<b>3,118</b>	<b>23,041</b>	<b>508</b>	<b>36</b>	<b>22,497</b>
<b>Total Capital Works Expenditure</b>	<b>53,190</b>	<b>7,559</b>	<b>36,609</b>	<b>9,022</b>	<b>53,190</b>	<b>7,008</b>	<b>603</b>	<b>45,579</b>

2027/28	Asset Expenditure Types				Funding Sources			
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000
<b>Property</b>								
Land	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	42,893	1,000	33,100	8,793	42,893	18,000	200	24,693
<b>Total Buildings</b>	<b>42,893</b>	<b>1,000</b>	<b>33,100</b>	<b>8,793</b>	<b>42,893</b>	<b>18,000</b>	<b>200</b>	<b>24,693</b>
<b>Total Property</b>	<b>42,893</b>	<b>1,000</b>	<b>33,100</b>	<b>8,793</b>	<b>42,893</b>	<b>18,000</b>	<b>200</b>	<b>24,693</b>
<b>Plant and Equipment</b>								
Plant, machinery, and equipment	3,350	0	3,350	0	3,350	0	1,038	2,312
Fixtures, fittings, and furniture	837	77	715	45	837	0	0	837
Computers and telecommunications	366	110	183	73	366	0	0	366
<b>Total Plant and Equipment</b>	<b>4,553</b>	<b>187</b>	<b>4,248</b>	<b>118</b>	<b>4,553</b>	<b>0</b>	<b>1,038</b>	<b>3,515</b>
<b>Infrastructure</b>								
Roads	4,696	0	4,469	227	4,696	508	0	4,188
Footpaths and cycleways	3,685	1,573	1,838	274	3,685	0	0	3,685
Drainage	4,500	0	3,776	724	4,500	0	0	4,500
Recreational, leisure and community facilities	2,066	0	1,799	267	2,066	0	36	2,030
Waste management	550	500	0	50	550	463	0	87
Parks, open space, and streetscapes	2,991	1,070	1,331	590	2,991	0	0	2,991
Off street car parks	530	0	265	265	530	0	0	530
Other infrastructure	1,245	170	275	800	1,245	0	0	1,245
<b>Total Infrastructure</b>	<b>20,263</b>	<b>3,313</b>	<b>13,754</b>	<b>3,196</b>	<b>20,263</b>	<b>971</b>	<b>36</b>	<b>19,256</b>
<b>Total Capital Works Expenditure</b>	<b>67,709</b>	<b>4,500</b>	<b>51,102</b>	<b>12,107</b>	<b>67,709</b>	<b>18,971</b>	<b>1,274</b>	<b>47,464</b>

### 4.5.3 Capital Works Program

CAPITAL EXPENDITURE PROGRAM 2024/2025 TO 2027/2028										
	Budget 2024/2025							Budget 2025/2026	Budget 2026/2027	Budget 2027/2028
	Total Expenditure \$000	Council Cash \$000	Grants \$000	Others Contrib 'n \$000	Asset Renewal \$000	Upgrade \$000	New Work \$000	Total Expenditure \$000	Total Expenditure \$000	Total Expenditure \$000
<b>BUILDINGS</b>										
<b>BUILDINGS</b>										
Capital Funding for Community Groups	380	190		190	190	190		380	400	400
Community Facilities - Access & Inclusion	240	240			192	48		240	250	270
Public Toilet Improvement Program	300	300			300			310	320	330
Community Facilities Major Plant Renewal	400	400			400			300	340	400
Community Facilities Replacement Program	0	0			0	0		0	0	1,200
Carbon Neutral-Energy Revolving Fund	500	500				500		500	550	550
Community Facilities Improvement Program	3,366	3,366			2,693	673		4,407	4,099	4,743
Croydon Community Wellbeing Precinct Hub A (Subject to Funding)	10,850	7,850	2,000	1,000	8,680	2,170		10,000	8,150	
Croydon Community Wellbeing Precinct Redevelopment - Multipurpose Pavilion and Bowling Greens (Subject to Funding)	0	0			0	0				7,500
Croydon Community Wellbeing Precinct Redevelopment - Play and Gathering Improvements	0	0			0	0		2,139	1,000	
Croydon Community Wellbeing Precinct Redevelopment - Commercial Space								3,000		
Ringwood Activity Centre Carpark	27,700	3,500	24,200				27,700			
Rings and Golf Redevelopment (Subject to Funding)										15,000
Karralyka Redevelopment - Stage 2, 3 and 4 (Subject to Funding)									12,500	12,500
<b>TOTAL BUILDINGS</b>	<b>43,736</b>	<b>16,346</b>	<b>26,200</b>	<b>1,190</b>	<b>12,455</b>	<b>3,581</b>	<b>27,700</b>	<b>21,276</b>	<b>27,609</b>	<b>42,893</b>
<b>TOTAL BUILDINGS</b>	<b>43,736</b>	<b>16,346</b>	<b>26,200</b>	<b>1,190</b>	<b>12,455</b>	<b>3,581</b>	<b>27,700</b>	<b>21,276</b>	<b>27,609</b>	<b>42,893</b>

## CAPITAL EXPENDITURE PROGRAM 2024/2025 TO 2027/2028

	Budget 2024/2025							Budget 2025/2026	Budget 2026/2027	Budget 2027/2028
	Total Expenditure \$000	Council Cash \$000	Grants \$000	Others Contrib 'n \$000	Asset Renewal \$000	Upgrade \$000	New Work \$000	Total Expenditure \$000	Total Expenditure \$000	Total Expenditure \$000
<b>ROADS AND DRAINAGE</b>										
<b>ROADS</b>										
Roads to Recovery Funding of Local Road Improvements by the Federal Government	508		508		406	102		508	508	508
Local Road Reconstruction Program	550	550			550			550	600	620
Local Area Traffic Management	250	250			125	125		250	250	250
Local Area Traffic Management - Renewal	75	75			75			95	105	125
Traffic Lights and Pedestrian Crossings	80	80			80			90	100	100
Local Road Renewal Program	2,197	2,197			2,197			2,298	2,348	2,398
Kerb and Channel Replacement Works	635	635			635			635	685	695
<b>TOTAL ROADS</b>	<b>4,295</b>	<b>3,787</b>	<b>508</b>	<b>0</b>	<b>4,068</b>	<b>227</b>	<b>0</b>	<b>4,426</b>	<b>4,596</b>	<b>4,696</b>
<b>FOOTPATHS AND CYCLEWAYS</b>										
Shared (Bike) Path Improvement Program	400	400			267	133		430	530	610
Footpath Replacement Works	1,080	1,080			1,080			1,120	1,120	1,150
Footpath Construction Program	1,487	1,487					1,487	1,502	1,535	1,573
Accessibility Improvement Program	325	325			260	65		335	343	352
<b>TOTAL FOOTPATHS AND CYCLEWAYS</b>	<b>3,292</b>	<b>3,292</b>	<b>0</b>	<b>0</b>	<b>1,607</b>	<b>198</b>	<b>1,487</b>	<b>3,387</b>	<b>3,528</b>	<b>3,685</b>
<b>CARPARKS</b>										
Car Park Improvement Program	420	420			210	210		440	470	530
<b>TOTAL CARPARKS</b>	<b>420</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>210</b>	<b>0</b>	<b>440</b>	<b>470</b>	<b>530</b>

## CAPITAL EXPENDITURE PROGRAM 2024/2025 TO 2027/2028

	Budget 2024/2025							Budget 2025/26	Budget 2026/2027	Budget 2027/2028
	Total Expenditure	Council Cash	Grants	Others Contrib 'n	Asset Renewal	Upgrade	New Work	Total Expenditure	Total Expenditure	Total Expenditure
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>ROADS AND DRAINAGE Continuation...</b>										
<b>DRAINAGE</b>										
Ringwood Metropolitan Activities Centre -Drainage Infrastructure	700	700			700			700	700	700
Waterway Improvement Program	140	140			140			150	160	180
Stormwater drainage renewal program	2,945	2,945			2,356	589		3,580	3,610	3,620
<b>TOTAL DRAINAGE</b>	<b>3,785</b>	<b>3,785</b>	<b>0</b>	<b>0</b>	<b>3,196</b>	<b>589</b>	<b>0</b>	<b>4,430</b>	<b>4,470</b>	<b>4,500</b>
<b>WASTE MANAGEMENT</b>										
Waste Vehicles Turning Points	50	50				50		50	50	50
Glass Bin and Recycling Bin Upgrade									3,500	500
<b>TOTAL WASTE MANAGEMENT</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>3,550</b>	<b>550</b>
<b>OTHER</b>										
Commercial Centres Improvement Program	240	240			120	120		250	250	250
Christmas Decorations	50	50					50	50	50	50
Ringwood Metropolitan Activity Centre	600	600				600		600	600	600
Bus Shelters	30	30					30	40	40	40
Carbon Neutral - Greenpower	75	75				75		75	75	75
Sustainable Maroondah Fund	70	70					70	80	80	80
Street Appurtenance	150	150			150			150	150	150
<b>TOTAL OTHER</b>	<b>1,215</b>	<b>1,215</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>795</b>	<b>150</b>	<b>1,245</b>	<b>1,245</b>	<b>1,245</b>
<b>TOTAL ROADS AND DRAINAGE</b>	<b>13,057</b>	<b>12,549</b>	<b>508</b>	<b>0</b>	<b>9,351</b>	<b>2,069</b>	<b>1,637</b>	<b>13,978</b>	<b>17,859</b>	<b>15,206</b>

## CAPITAL EXPENDITURE PROGRAM 2024/2025 TO 2027/2028

	Budget 2024/2025							Budget 2025/2026	Budget 2026/2027	Budget 2027/2028
	Total Expenditure	Council Cash	Grants	Others Contrib 'n	Asset Renewal	Upgrade	New Work	Total Expenditure	Total Expenditure	Total Expenditure
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>RECREATIONAL IMPROVEMENTS</b>										
<b>RECREATIONAL, LEISURE AND COMMUNITY FACILITIES</b>										
Sportsfield Improvement Program	900	900			900			900	930	950
Sportsfield Lighting Improvement Program	180	180			144	36		180	180	200
Sportsfield Irrigation Improvement Program	90	90			90			100	100	100
Golf Course Improvement Program	450	450			219	231		450	450	450
Sport and Recreation Infrastructure Improvement Program	230	230			230			220	220	230
Sports Oval Fence Replacement (ongoing)	85	85			85			85	90	100
Bedford Park Advisory Group Project	36			36	36			36	36	36
<b>TOTAL RECREATIONAL, LEISURE AND COMMUNITY FACILITIES</b>	<b>1,971</b>	<b>1,935</b>	<b>0</b>	<b>36</b>	<b>1,704</b>	<b>267</b>	<b>0</b>	<b>1,971</b>	<b>2,006</b>	<b>2,066</b>



## CAPITAL EXPENDITURE PROGRAM 2024/2025 TO 2027/2028

	Budget 2024/2025							Budget 2025/2026	Budget 2026/27	Budget 2027/28
	Total Expenditure	Council Cash	Grants	Others Contrib 'n	Asset Renewal	Upgrade	New Work	Total Expenditure	Total Expenditure	Total Expenditure
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>RECREATIONAL IMPROVEMENTS Continuation...</b>										
<b>PARKS AND OPEN SPACE</b>										
Open Space Playground Improvement Program	1,014	1,014			840	169	5	1,014	1,339	1,364
Open Space Lighting Improvement Program	60	60			20		40	60	70	75
Open Space Pathway Improvement Program	100	100			25	50	25	80	80	85
Open Space Improvement Program	335	335			70	265	0	335	450	460
Open Space Footbridge and Boardwalk Improvement Program	230	230			230			0	230	0
Committees of Management Open Space Improvements	20	20			10	10		20	20	20
Tree Improvement Program	917	917					917	917	917	917
Bushland Improvement Program	60	60					60	60	70	70
<b>TOTAL PARKS AND OPEN SPACE</b>	<b>2,736</b>	<b>2,736</b>	<b>0</b>	<b>0</b>	<b>1,195</b>	<b>494</b>	<b>1,047</b>	<b>2,486</b>	<b>3,176</b>	<b>2,991</b>
<b>TOTAL RECREATIONAL IMPROVEMENTS</b>	<b>4,707</b>	<b>4,671</b>	<b>0</b>	<b>36</b>	<b>2,899</b>	<b>761</b>	<b>1,047</b>	<b>4,457</b>	<b>5,182</b>	<b>5,057</b>

**CAPITAL EXPENDITURE PROGRAM 2024/2025 TO 2027/2028**

	Budget 2024/2025							Budget 2025/2026	Budget 2026/2027	Budget 2027/2028
	Total Expenditure	Council Cash	Grants	Others Contrib 'n	Asset Renewal	Upgrade	New Work	Total Expenditure	Total Expenditure	Total Expenditure
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>PLANT AND EQUIPMENT</b>										
<b>FIXTURES, FITTINGS AND FURNITURE</b>										
Karralyka and Federation Estate - Renew Equipment	85	85			43	43		85	90	90
REALM Furniture and Equipment	50	50			50	0		50	70	70
Leisure Facilities - Equipment Replacement	625	625			625			600	600	600
Art in Public Places	72	72					72	74	75	77
<b>TOTAL FIXTURES, FITTINGS AND FURNITURE</b>	<b>832</b>	<b>832</b>	<b>0</b>	<b>0</b>	<b>718</b>	<b>43</b>	<b>72</b>	<b>809</b>	<b>835</b>	<b>837</b>
<b>PLANT, MACHINERY AND EQUIPMENT</b>										
Plant and Fleet Replacement Program	2,637	1,829		808	2,637			1,257	1,104	3,350
<b>TOTAL PLANT, MACHINERY AND EQUIPMENT</b>	<b>2,637</b>	<b>1,829</b>	<b>0</b>	<b>808</b>	<b>2,637</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>1,104</b>	<b>3,350</b>
<b>COMPUTERS AND TELECOMMUNICATIONS</b>										
Information Technology Improvement Program	516	516			258	103	155	326	546	366
Digital Initiatives									55	
<b>TOTAL COMPUTERS AND TELECOMMUNICATIONS</b>	<b>516</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>258</b>	<b>103</b>	<b>155</b>	<b>326</b>	<b>601</b>	<b>366</b>
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>3,985</b>	<b>3,177</b>	<b>0</b>	<b>808</b>	<b>3,613</b>	<b>146</b>	<b>227</b>	<b>2,392</b>	<b>2,540</b>	<b>4,553</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>65,485</b>	<b>36,743</b>	<b>26,708</b>	<b>2,034</b>	<b>28,318</b>	<b>6,556</b>	<b>30,611</b>	<b>42,103</b>	<b>53,190</b>	<b>67,709</b>

## 5. Financial performance indicators

### 5a. Targeted performance indicators

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives. The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

#### Targeted performance indicators - Service

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	+o/-
<b>Governance</b>									
<b>Consultation and engagement</b> (Council decisions made and implemented with community input)	<b>Satisfaction with community consultation and engagement</b> Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	56	56	56	56	56	56	o
<b>Roads</b>									
<b>Condition</b> (sealed local roads are maintained at the adopted condition standard)	<b>Sealed local roads below the intervention level</b> Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	97.71%	98.00%	98.00%	98.00%	98.00%	98.00%	0
<b>Statutory planning</b>									
<b>Service standard</b> (planning application processing and decisions are in accordance with legislative requirements)	<b>Planning applications decided within the relevant required time</b> Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	73.99%	75.00%	78.00%	80.00%	80.00%	80.00%	+
<b>Waste management</b>									
<b>Waste diversion</b> (amount of waste diverted from landfill is maximised)	<b>Kerbside collection waste diverted from landfill</b> Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	56.22%	60.00%	60.54%	60.84%	61.15%	61.45%	+

## Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	+o/-
<b>Liquidity</b> <b>Working Capital</b> (sufficient working capital is available to pay bills as and when they fall due)	<b>Current assets compared to current liabilities</b> Current assets / current liabilities	5	150.4%	213.5%	137.7%	190.2%	163.7%	146.6%	-
<b>Obligations</b> <b>Asset renewal</b> (assets are renewed as planned)	<b>Asset renewal compared to depreciation</b> Asset renewal and upgrade expense / Asset depreciation	6	139.2%	102.5%	114.6%	111.0%	139.0%	187.5%	+
<b>Stability</b> <b>Rates concentration</b> (revenue is generated from a range of sources)	<b>Rates compared to adjusted underlying revenue</b> Rate revenue / adjusted underlying revenue	7	64.6%	68.3%	76.5%	64.9%	68.2%	72.7%	0
<b>Efficiency</b> <b>Expenditure level</b> (resources are used efficiently in the delivery of services)	<b>Expenses per property assessment</b> Total expenses / no. of property assessments	8	\$3,124	\$3,373	\$3,557	\$3,586	\$3,605	\$3,670	0

## 5b. Financial performance indicators

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Financial Plan Projections			Trend
			2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	+/-
<b>Operating position</b>									
<b>Adjusted underlying result</b> (an adjusted underlying surplus is generated in the ordinary course of business)	<b>Adjusted underlying surplus (or deficit)</b> Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	(2.6%)	2.9%	2.2%	5.1%	4.6%	5.9%	+
<b>Liquidity</b>									
<b>Unrestricted cash</b> (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	<b>Unrestricted cash compared to current liabilities</b> Unrestricted cash / current liabilities	10	73.5%	75.2%	16.6%	59.5%	51.2%	37.0%	-
<b>Obligations</b>									
<b>Loans and borrowings</b> (level of interest-bearing loans and borrowings is appropriate to the size and nature of Council's activities)	<b>Loans and borrowings compared to rates</b> Interest bearing loans and borrowings / rate revenue	11	21.0%	17.3%	14.1%	23.3%	19.1%	15.1%	-
<b>Loans and borrowings</b> (level of interest-bearing loans and borrowings is appropriate to the size and nature of Council's activities)	<b>Loans and borrowings repayments compared to rates</b> Interest and principal repayments on interest bearing loans and borrowings / rate revenue		3.7%	3.5%	3.4%	4.4%	4.3%	4.1%	+
<b>Indebtedness</b> (level of long-term liabilities is appropriate to the size and nature of a Council's activities)	<b>Non-current liabilities compared to own-source revenue</b> non-current liabilities / own source revenue		27.0%	23.2%	13.4%	16.8%	15.8%	12.7%	-
<b>Stability</b>									
<b>Rates effort</b> (rating level is set based on the community's capacity to pay)	<b>Rates compared to property values</b> Rate revenue / CIV of rateable properties in the municipal district	12	0.2%	0.2%	0.3%	0.3%	0.3%	0.3%	o
<b>Efficiency</b>									
<b>Revenue level</b> (resources are used efficiently in the delivery of services)	Residential rate revenue / no. of residential property assessments	13	\$1,611	\$1,532	\$1,639	\$1,686	\$1,729	\$1,772	+

<b>Key to Forecast Trend:</b>
+ Forecasts improvement in Council's financial performance/financial position indicator
o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

## Notes to indicators.

- 1 **Satisfaction with community consultation and engagement** – This target maintaining the current result as capacity building for consultation and engagement continues across Council. Council will continue to improve community consultation and engagement opportunities for residents for key policies, programs, and services.
- 2 **Sealed local roads below the intervention level** – This target anticipates maintaining a continued high standard for sealed local roads (Council maintained), showing steady levels Council will continue to achieve a high standard of sealed local roads maintained to condition standard.
- 3 **Planning applications decided within the relevant required time** – The target considers current trends for planning applications which is influenced by the economy. Statutory Planning will continue to improve planning processes to ensure planning applications are decided within required timeframes.
- 4 **Kerbside collection waste diverted from landfill** – Council will continue to divert waste from landfill, while considering major influences including environmental and economic factors, and the success of recycling schemes. It is anticipated the amount of waste diverted from landfill will increase in future years.
- 5 **Working capital** – The proportion of current liabilities represented by current assets. Working capital is forecast to decrease from 2023/2024 to 2024/2025. The trend in later years is to remain steady at an acceptable level.
- 6 **Asset renewal** - This percentage indicates the extent of Council's renewal and upgrade against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates that Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed/upgraded and that future capital expenditure will be required to maintain assets.
- 7 **Rates concentration** - This indicator reflects the extent of the reliance on rate revenues to fund all of Council's on-going services. The trend indicates that Council is more reliant on rate revenue compared to all other revenue sources.
- 8 **Expenditure level** - This target measures what is being spent on a per property basis across the municipality. This is expected to increase slightly across the next three years.

- 9 **Adjusted underlying result** – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. The adjusted underlying result for the 2022-23 financial year was impacted by non-cash transactions related to improvement initiatives in asset accounting and management. This measure is expected to improve over future years as reviews are completed in asset management.
- 10 **Unrestricted cash** – Reflects the cash and cash equivalents plus financial assets, less Restricted assets. This measure is expected to drop in the short term with the repayment of federal grants received for car park construction.
- 11 **Debt compared to rates** – Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long-term debt. Interest-bearing borrowings will decrease into 2024/2025. In 2025/2026 it is forecast to increase due to Council plans for borrowings
- 12 **Rates effort** – Rates compared to property values. The rate increase is in accordance with the rate capping framework.
- 13 **Revenue level** – Average rate per property assessment. General rates increase in accordance with the predicted rate cap.

## 6. Schedule of Fees and Charges

This represents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the FY 2024/2025.

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

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
<b>Business &amp; Precincts</b>					
<b>Business &amp; Development Business Week</b>					
Business Week events	N	Yes	44.00	44.00	0.0
<b>Business &amp; Development Co-Working Memberships</b>					
Casual per attendance	N	Yes	20.00	25.00	20.0
Visitor Day Pass	N	Yes	30.00	35.00	14.3
Casual per year	N	Yes	80.00	90.00	11.1
Premium Affiliate	N	Yes	250.00	270.00	7.4
Premium per month	N	Yes	400.00	430.00	7.0
<b>Business &amp; Development Maroondah Business Awards</b>					
Fee	S	No	110.00	118.25	7.0
Sponsorship	N	Yes	Varies according to type of sponsorship	Varies according to type of sponsorship	
<b>Brushy Creek Hall</b>					
Brushy Creek Hall casual hour rate - Jul to Dec	N	Yes	25.00	26.88	7.0
Brushy Creek Hall casual hour rate - Jan to Jun	N	Yes	25.00	26.88	7.0
Brushy Creek Hall Not For Profit regular hour rate - Jul to Dec	N	Yes	19.40	20.85	7.0
Brushy Creek Hall Not For Profit regular hour rate - Jan to Jun	N	Yes	19.40	20.85	7.0
Brushy Creek Hall Not For Profit Night Hire - Jul to Dec	N	Yes	377.70	406.03	7.0
Brushy Creek Hall Not For Profit Night Hire - Jan to Jun	N	Yes	377.70	406.03	7.0
Brushy Creek Hall Community casual hour rate - Jul to Dec	N	Yes	28.30	30.42	7.0
Brushy Creek Hall Community casual hour rate - Jan to Jun	N	Yes	28.30	30.42	7.0
Brushy Creek Hall Community regular hour rate - Jul to Dec	N	Yes	22.20	23.86	7.0
Brushy Creek Hall Community regular hour rate - Jan to Jun	N	Yes	22.20	23.86	7.0
Brushy Creek Hall Community Night Hire - Jul to Dec	N	Yes	411.00	441.83	7.0
Brushy Creek Hall Community Night Hire - Jan to Jun	N	Yes	411.00	441.83	7.0
Brushy Creek Hall Corporate casual hour rate - Jul to Dec	N	Yes	33.30	35.80	7.0
Brushy Creek Hall Corporate casual hour rate - Jan to Jun	N	Yes	33.30	35.80	7.0
Brushy Creek Hall Corporate regular hour rate - Jul to Dec	N	Yes	27.75	29.83	7.0
Brushy Creek Hall Corporate regular hour rate - Jan to Jun	N	Yes	27.75	29.83	7.0
Brushy Creek Hall Corporate Night Hire - Jul to Dec	N	Yes	444.00	477.30	7.0
Brushy Creek Hall Corporate Night Hire - Jan to Jun	N	Yes	444.00	477.30	7.0
Casual Cleaner 3 hours	N	Yes	120.00	129.00	7.0
<b>Croydon Swim Club</b>					
Croydon Swimming Club Not For Profit casual hour rate - Jul to Dec	N	Yes	25.00	26.88	7.0
Croydon Swimming Club Not For Profit casual hour rate - Jan to Jun	N	Yes	25.00	26.88	7.0
Croydon Swimming Club Not For Profit regular hour rate - Jul to Dec	N	Yes	19.40	20.85	7.0
Croydon Swimming Club Not For Profit regular hour rate - Jan to Jun	N	Yes	19.40	20.85	7.0
Croydon Swimming Club Hall Not For Profit Night Hire - Jul to Dec	N	Yes	207.70	223.28	7.0
Croydon Swimming Club Hall Not For Profit Night Hire - Jan to Jun	N	Yes	207.70	223.28	7.0
Croydon Swimming Club Community casual hour rate - Jul to Dec	N	Yes	28.30	30.42	7.0
Croydon Swimming Club Community casual hour rate - Jan to Jun	N	Yes	28.30	30.42	7.0
Croydon Swimming Club Community regular hour rate - Jul to Dec	N	Yes	22.20	23.86	7.0
Croydon Swimming Club Community regular hour rate - Jan to Jun	N	Yes	22.20	23.86	7.0
Croydon Swimming Club Hall Community Night Hire - Jul to Dec	N	Yes	277.45	298.26	7.0
Croydon Swimming Club Hall Community Night Hire - Jan to Jun	N	Yes	277.45	298.26	7.0
Croydon Swimming Club Corporate casual hour rate - Jul to Dec	N	Yes	33.30	35.80	7.0
Croydon Swimming Club Corporate casual hour rate - Jan to Jun	N	Yes	33.30	35.80	7.0
Croydon Swimming Club Corporate regular hour rate - Jul to Dec	N	Yes	27.75	29.83	7.0
Croydon Swimming Club Corporate regular hour rate - Jan to Jun	N	Yes	27.75	29.83	7.0
Croydon Swimming Club Hall Corporate Night Hire - Jul to Dec	N	Yes	300.00	322.50	7.0
Croydon Swimming Club Hall Corporate Night Hire - Jan to Jun	N	Yes	300.00	322.50	7.0
Casual Cleaner 3 hours	N	Yes	120.00	129.00	7.0
<b>Belmont Pavilion</b>					
Belmont Park Hall Not For Profit casual hour rate - Jul to Dec	N	Yes	25.00	26.88	7.0
Belmont Park Hall Not For Profit casual hour rate - Jan to Jun	N	Yes	25.00	26.88	7.0
Belmont Park Hall Not For Profit regular hour rate - Jul to Dec	N	Yes	19.40	20.85	7.0
Belmont Park Hall Not For Profit regular hour rate - Jan to Jun	N	Yes	19.40	20.85	7.0
Belmont Park Hall Not For Profit Night Hire - Jul to Dec	N	Yes	377.70	406.03	7.0



FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Belmont Park Hall Not For Profit Night Hire - Jan to Jun	N	Yes	377.70	406.03	7.0
Belmont Park Hall Community casual hour rate - Jul to Dec	N	Yes	28.30	30.42	7.0
Belmont Park Hall Community casual hour rate - Jan to Jun	N	Yes	28.30	30.42	7.0
Belmont Park Hall Community regular hour rate - Jul to Dec	N	Yes	22.20	23.86	7.0
Belmont Park Hall Community regular hour rate - Jan to Jun	N	Yes	22.20	23.86	7.0
Belmont Park Hall Community Night Hire - Jul to Dec	N	Yes	329.90	354.64	7.0
Belmont Park Hall Community Night Hire - Jan to Jun	N	Yes	329.90	354.64	7.0
Belmont Park Hall Corporate casual hour rate - Jul to Dec	N	Yes	33.30	35.80	7.0
Belmont Park Hall Corporate casual hour rate - Jan to Jun	N	Yes	33.30	35.80	7.0
Belmont Park Hall Corporate regular hour rate - Jul to Dec	N	Yes	27.75	29.83	7.0
Belmont Park Hall Corporate regular hour rate - Jan to Jun	N	Yes	27.75	29.83	7.0
Belmont Park Hall Corporate Night Hire - Jul to Dec	N	Yes	245.00	263.38	7.0
Belmont Park Hall Corporate Night Hire - Jan to Jun	N	Yes	245.00	263.38	7.0
Casual Cleaner 3 hours	N	Yes	120.00	129.00	7.0
<b>Keystone Hall</b>					
Keystone Hall Not For Profit casual hour rate - Jul to Dec	N	Yes	25.00	26.88	7.0
Keystone Hall Not For Profit casual hour rate - Jan to Jun	N	Yes	25.00	26.88	7.0
Keystone Hall Not For Profit regular hour rate - Jul to Dec	N	Yes	19.40	20.85	7.0
Keystone Hall Not For Profit regular hour rate - Jan to Jun	N	Yes	19.40	20.85	7.0
Keystone Hall Not For Profit Night Hire - Jul to Dec	N	Yes	302.15	324.81	7.0
Keystone Hall Not For Profit Night Hire - Jan to Jun	N	Yes	302.15	324.81	7.0
Keystone Hall Community casual hour rate - Jul to Dec	N	Yes	28.30	30.42	7.0
Keystone Hall Community casual hour rate - Jan to Jun	N	Yes	28.30	30.42	7.0
Keystone Hall Community regular hour rate - Jul to Dec	N	Yes	22.20	23.86	7.0
Keystone Hall Community regular hour rate - Jan to Jun	N	Yes	22.20	23.86	7.0
Keystone Hall Community Night Hire - Jul to Dec	N	Yes	328.80	353.46	7.0
Keystone Hall Community Night Hire - Jan to Jun	N	Yes	328.80	353.46	7.0
Keystone Hall Corporate casual hour rate - Jul to Dec	N	Yes	33.30	35.80	7.0
Keystone Hall Corporate casual hour rate - Jan to Jun	N	Yes	33.30	35.80	7.0
Keystone Hall Corporate regular hour rate - Jul to Dec	N	Yes	27.75	29.83	7.0
Keystone Hall Corporate regular hour rate - Jan to Jun	N	Yes	27.75	29.83	7.0
Keystone Hall Corporate Night Hire - Jul to Dec	N	Yes	356.00	382.70	7.0
Keystone Hall Corporate Night Hire - Jan to Jun	N	Yes	356.00	382.70	7.0
Casual Cleaner 3 hours	N	Yes	120.00	129.00	7.0
<b>Bill Wilkins Lodge</b>					
Bill Wilkins Lodge Not For Profit casual hour rate - Jul to Dec	N	Yes	25.00	26.88	7.0
Bill Wilkins Lodge Not For Profit casual hour rate - Jan to Jun	N	Yes	25.00	26.88	7.0
Bill Wilkins Lodge Not For Profit regular hour rate - Jul to Dec	N	Yes	19.40	20.85	7.0
Bill Wilkins Lodge Not For Profit regular hour rate - Jan to Jun	N	Yes	19.40	20.85	7.0
Bill Wilkins Lodge Not For Profit Night Hire - Jul to Dec	N	Yes	377.70	406.03	7.0
Bill Wilkins Lodge Not For Profit Night Hire - Jan to Jun	N	Yes	377.70	406.03	7.0
Bill Wilkins Lodge Community casual hour rate - Jul to Dec	N	Yes	28.30	30.42	7.0
Bill Wilkins Lodge Community casual hour rate - Jan to Jun	N	Yes	28.30	30.42	7.0
Bill Wilkins Lodge Community regular hour rate - Jul to Dec	N	Yes	22.20	23.86	7.0
Bill Wilkins Lodge Community regular hour rate - Jan to Jun	N	Yes	22.20	23.86	7.0
Bill Wilkins Lodge Community Night Hire - Jul to Dec	N	Yes	411.00	441.83	7.0
Bill Wilkins Lodge Community Night Hire - Jan to Jun	N	Yes	411.00	441.83	7.0
Bill Wilkins Lodge Corporate casual hour rate - Jul to Dec	N	Yes	33.30	35.80	7.0
Bill Wilkins Lodge Corporate casual hour rate - Jan to Jun	N	Yes	33.30	35.80	7.0
Bill Wilkins Lodge Corporate regular hour rate - Jul to Dec	N	Yes	27.75	29.83	7.0
Bill Wilkins Lodge Corporate regular hour rate - Jan to Jun	N	Yes	27.75	29.83	7.0
Bill Wilkins Lodge Corporate Night Hire - Jul to Dec	N	Yes	444.00	477.30	7.0
Bill Wilkins Lodge Corporate Night Hire - Jan to Jun	N	Yes	444.00	477.30	7.0
<b>Cheong Park Hall</b>					
Cheong Park Hall Hire	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Wyreena administration</b>					
Catamore Hall Hire per hour - weekdays & weekends	N	Yes	34.00	37.00	8.1
Catamore Hall Hire - Weekend function hire	N	Yes	293.00	315.00	7.0
Studio Hire per hour - weekdays & weekends	N	Yes	25.00	28.00	10.7
<b>Wyreena Music Cafe and Events</b>					
Wyreena Open Day Music Café	N	Yes	40.00	43.00	7.0
<b>Wyreena Course Fees Term 1</b>					
Adults	N	Yes	Varies according to course	Varies according to course	
Children	N	Yes	Varies according to course	Varies according to course	
<b>Wyreena Course Fees Term 2</b>					

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Adults	N	Yes	Varies according to course	Varies according to course	
Children	N	Yes	Varies according to course	Varies according to course	
<b>Wyreena Course Fees Term 3</b>					
Adults	N	Yes	Varies according to course	Varies according to course	
Children	N	Yes	Varies according to course	Varies according to course	
<b>Wyreena Course Fees Term 4</b>					
Adults	N	Yes	Varies according to course	Varies according to course	
Children	N	Yes	Varies according to course	Varies according to course	
<b>Wyreena School Holiday</b>					
Wyreena School Holidays Fees Course Fees	N	Yes	Varies according to workshop	Varies according to course	
<b>Federation Estate Gallery</b>					
Equipment hire	N	Yes	Varies according to type	Varies according to type	
Facility Hire Room 1	N	Yes	74.00	79.55	7.0
Facility Hire Room 2	N	Yes	71.00	76.33	7.0
Facility Hire Room 1&2	N	Yes	139.00	149.43	7.0
Facility Hire Room 3	N	Yes	69.00	74.18	7.0
Facility Hire Room 4	N	Yes	67.00	72.03	7.0
Facility Hire Room 5	N	Yes	61.00	65.58	7.0
Facility Hire Federation Room	N	Yes	68.00	73.10	7.0
<b>Federation Estate Cultural Centre</b>					
Federation Estate Hire of Studio 1	N	Yes	Leased space	Leased space	
Federation Estate Hire of Studio 3	N	Yes	Leased space	Leased space	
Federation Estate Hire of Studio 4	N	Yes	56.00	60.20	7.0
Federation Estate Per month	N	Yes	Varies according to quote	Varies according to quote	
<b>Karralyka Theatre Hire</b>					
Commercial Performance Monday-Friday (per hour)	N	Yes	386.00	399.90	3.5
Commercial Rehearsal Monday-Friday (per hour)	N	Yes	360.00	375.00	4.0
Commercial Performance Saturday (per hour)	N	Yes	398.00	415.00	4.1
Commercial Rehearsal Saturday (per hour)	N	Yes	376.00	390.00	3.6
Commercial Performance Sundays and Public Holidays (per hour)	N	Yes	410.00	425.00	3.5
Commercial Rehearsal Sundays and Public Holidays (per hour)	N	Yes	388.00	405.00	4.2
Community/Not For Profit Performance Monday-Friday (per hour)	N	Yes	305.00	315.00	3.2
Community/Not For Profit Rehearsal Monday-Friday (per hour)	N	Yes	289.00	300.00	3.7
Community/Not For Profit Performance Saturday (per hour)	N	Yes	322.00	335.00	3.9
Community/Not For Profit Rehearsal Saturday (per hour)	N	Yes	300.00	310.00	3.2
Community/Not For Profit Performance Sundays and Public Holidays (per hour)	N	Yes	328.00	340.00	3.5
Community/Not For Profit Rehearsal Sundays and Public Holidays (per hour)	N	Yes	311.00	325.00	4.3
<b>Karralyka Theatre Tickets</b>					
Theatre Tickets	N	Yes	Varies according to Program costs	Varies according to Program costs	
<b>Karralyka Theatre Equipment</b>					
Theatre Equipment	N	Yes	Varies according to quote	Varies according to quote	
<b>Karralyka Theatre Labour</b>					
Theatre labour	N	Yes	Varies according to quote	Varies according to quote	
<b>Karralyka Functions-Other</b>					
Commercial Room Hire - Full Day (8 hours) - Banquet Room (all 3 rooms)	N	Yes	2,900.00	3,190.00	9.1
Commercial Room Hire - Full Day (8 hours) - Maroondah Room	N	Yes	1,500.00	1,650.00	9.1
Commercial Room Hire - Full Day (8 hours) - Maroondah & Mullum Rooms	N	Yes	2,000.00	2,200.00	9.1
Commercial Room Hire - Full Day (8 hours) - Mt. Dandenong Room	N	Yes	1,100.00	1,210.00	9.1
Commercial Room Hire - Full Day (8 hours) - Mullum Room	N	Yes	1,100.00	1,210.00	9.1
Commercial Room Hire - Full Day (8 hours) - Mt Dandenong & Mullum Rooms	N	Yes	1,500.00	1,650.00	9.1
Commercial Room Hire - Half Day (5 hours) - Banquet Room (all 3 rooms)	N	Yes	2,100.00	2,310.00	9.1
Commercial Room Hire - Half Day (5 hours) - Maroondah Room	N	Yes	1,300.00	1,430.00	9.1

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Commercial Room Hire - Half Day (5 hours) - Maroondah & Mullum Rooms	N	Yes	1,600.00	1,760.00	9.1
Commercial Room Hire - Half Day (5 hours) - Mt. Dandenong Room	N	Yes	900.00	990.00	9.1
Commercial Room Hire - Half Day (5 hours) - Mullum Room	N	Yes	900.00	990.00	9.1
Room Hire - Half Day (5 hours) - Mt Dandenong & Mullum Rooms	N	Yes	1,300.00	1,430.00	9.1
Funerals (4 hours) Includes room hire, water station, 1 x technician & AV equipment	N	Yes	2,500.00	2,687.50	7.0
Community/NFP Room Hire - Full Day (8 hours) - Banquet Room (all 3 rooms)	N	Yes	2,800.00	3,010.00	7.0
Community/NFP Room Hire - Full Day (8 hours) - Maroondah Room	N	Yes	1,400.00	1,505.00	7.0
Community/NFP Room Hire - Full Day (8 hours) - Maroondah & Mullum Rooms	N	Yes	2,000.00	2,150.00	7.0
Community/NFP Room Hire - Full Day (8 hours) - Mt. Dandenong Room	N	Yes	1,000.00	1,075.00	7.0
Community/NFP Room Hire - Full Day (8 hours) - Mullum Room	N	Yes	1,000.00	1,075.00	7.0
Community/NFP Room Hire - Full Day (8 hours) - Mt Dandenong & Mullum Rooms	N	Yes	1,400.00	1,505.00	7.0
Community/NFP Room Hire - Half Day (5 hours) - Banquet Room (all 3 rooms)	N	Yes	1,000.00	1,075.00	7.0
Community/NFP Room Hire - Half Day (5 hours) - Maroondah Room	N	Yes	1,000.00	1,075.00	7.0
Community/NFPI Room Hire - Half Day (5 hours) - Maroondah & Mullum Rooms	N	Yes	2,000.00	2,150.00	7.0
Community/NFP Room Hire - Half Day (5 hours) - Mt. Dandenong Room	N	Yes	1,500.00	1,614.50	7.1
Community/NFP Room Hire - Half Day (5 hours) - Mullum Room	N	Yes	1,500.00	1,614.50	7.1
Community/NFP Room Hire - Half Day (5 hours) - Mt Dandenong & Mullum Rooms	N	Yes	1,200.00	1,290.00	7.0
<b>Engineering &amp; Building Services</b>					
<b>Road Opening Permit</b>					
Road Opening Permit	N	No	277.00	298.00	7.0
Retrospective Road Opening Permit	N	No	416.00	447.00	6.9
<b>Flood/Overland Flow Information</b>					
Build on flood prone land	S	No	311.80	320.25	2.6
<b>Legal Point of Discharge</b>					
Issue of Legal Point of Discharge, Fees in accordance with Statutory Building Regs	S	No	155.35	231.40	32.9
<b>Vehicle Crossing Permit</b>					
Vehicle Crossing Inspections / User charges Fees & Fines	N	No	277.00	298.00	7.0
Retrospective Vehicle Crossing	N	No	416.00	447.00	6.9
<b>Drainage</b>					
Drainage Fee - Stormwater Flood Modelling Information	N	No	65.00	70.00	7.1
<b>Occupation Road Reserve Permit</b>					
Construction Zone (Residential/Industrial occupation rate \$ per sqm per day)	N	No	0.68	0.73	6.8
Construction Zone permit application fee	N	No	117.00	126.00	7.1
Construction Zone permit administration fee	N	No	645.00	693.00	6.9
Construction Zone Occupation (rate \$ per sqm per day)	N	No	1.36	1.46	6.8
Construction Zone permit - extension of time application fee	N	No	117.00	126.00	7.1
Construction zone permit - extension of time administration fee	N	No	130.00	140.00	7.1
Construction Zone occupation - extension of time (rate \$ per sqm per day)	N	No	1.36	1.46	6.8
Construction zone (modification fee)	N	No	169.00	182.00	7.1
<b>Occupation Road Reserve Permit</b>					
Temporary Storage Container Permit Fee	N	No	495.00	532.00	7.0
Construction Zone (expenditure fee)	N	No	1,130.00	1,215.00	7.0
<b>Traffic Management Plan Approval Permit</b>					
Road and Footpath Closure Permit (occupation rate \$ per sqm per day)	N	No	112.50	121.00	7.0
Road and Footpath Closure Permit (application Fee)	N	No	225.00	242.00	7.0
Road and Footpath Closure Permit (modification fee)	N	No	90.00	97.00	7.2
<b>Development</b>					
Residential Development Plan 2-4 Lot development	N	No	366.00	393.00	6.9
Residential Development Plan 5-9 Lot development	N	No	873.00	938.00	6.9
Residential Development Plan 10+ Lot development	N	No	1,457.00	1,566.00	7.0
Unit/Apartment Development Plan up to 10 unit apartment building	N	No	366.00	393.00	6.9
Unit/Apartment Development Plan 11-40 unit apartment building	N	No	873.00	938.00	6.9
Unit/Apartment Development Plan 41+ unit apartment building	N	No	1,457.00	1,566.00	7.0
Commercial Development Plans (based on floor area of development) Small commercial development (<500m2)	N	No	366.00	393.00	6.9
Commercial Development Plans (based on floor area of development) Medium commercial development (500-2000m2)	N	No	873.00	938.00	6.9
Commercial Development Plans (based on floor area of development) Large Commercial development (2000m2+)	N	No	1,457.00	1,566.00	7.0
Single Industrial/factory/warehouse development	N	No	366.00	393.00	6.9
2-5 industrial/factory/warehouse developments	N	No	873.00	938.00	6.9
6+ industrial/factory/warehouse developments	N	No	1,457.00	1,566.00	7.0
Construction Management Plan Residential Development	N	No	366.00	393.00	6.9
Construction Management Plan Multi story / Commercial / industrial	N	No	873.00	938.48	7.0
Amended Endorsed Engineering Plans	S	No	349.80	359.30	2.6
<b>Subdivisions Supervision, Fee set by Subdivision Act</b>	S	No	Price on Application	Price on Application	
<b>Engineering Services</b>					
Build Over Easement Application	S	No	311.80	320.25	2.6
<b>Building Services</b>					
\$100,001 - \$150,000 Cost of Construction including 5 inspections (\$ Fee + (0.81%) of building works)	N	Yes	Price on Application	Price on Application	

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Application to amend a Building Permit Building Class 1 & 10	N	Yes	610.00	656.00	7.0
Application to amend a Building Permit Building Class 2 - 9	N	Yes	835.00	898.00	7.0
Building Services Additional Inspection Fees Additional Inspection required for Building Permits & Lapsed Permits	N	Yes	Price on Application	Price on Application	
Demolitions Commercial (\$ Fee + \$680 per storey)	N	Yes	Price on Application	Price on Application	
Demolitions Domestic	N	Yes	Price on Application	Price on Application	
Dwellings > \$300,000 unit development	N	Yes	Price on Application	Price on Application	
Extension of Time for Permits Class 2 - 9	N	Yes	Price on Application	Price on Application	
Extension of Time for Permits Class 1 or 10	N	Yes	Price on Application	Price on Application	
Lodgement Fee	S	No	130.86	134.40	2.6
Consent & Reports: (Dispensations) Advertise for Owner - first property	N	Yes	180.00	193.50	7.0
Consent & Reports: (Dispensations) Advertise for Owner - subsequent properties	N	Yes	73.00	78.00	6.4
Consent & Reports: (Dispensations) Hoarding Occupation Activity - m2 daily rate	N	Yes	1.36	1.46	6.8
Consent & Reports: (Dispensations) Hoarding Occupation Domestic - per week	N	Yes	0.80	1.46	45.2
Consent & Reports: (Dispensations) Hoarding Occupation Non-Declared Roads - m2 per day	N	Yes	6.00	6.42	6.5
Consent & Reports: (Dispensations) Hoarding Occupation Activity Centre - m2 per week	N	Yes	9.00	9.60	6.3
Consent & Reports: (Dispensations) Hoarding Permit	S	No	316.40	320.25	1.2
Consent & Reports: (Dispensations) Permit issued or work commenced - first clause	N	Yes	492.00	604.00	18.5
Consent & Reports: (Dispensations) Permit issued or work commenced - subsequent clauses	N	Yes	311.80	448.25	30.4
Consent & Reports: (Dispensations)(Part 5)(siting)	S	No	311.80	448.25	30.4
Consent & Reports: (Dispensations) (Reg 132(1) and Reg 134(2))(Street Projections)	S	No	311.80	320.25	2.6
Consent & Reports: (Dispensations) 29A Process	S	No	89.70	93.90	4.5
Reg 51 (1), (2) & (3). Owner or mortgagee of building or land or prescribed building practitioner requesting information in respect to building or land	S	No	50.70	52.10	2.7
Copy of plans - Class 1 or 10, including copy of any associated documentation	N	No	175.00	190.00	7.9
Copy of plans - Class 2 - 9, (Commercial Plans - up to 10 pages, more pages Price On Application)	N	No	295.00	315.00	6.3
Building Permit Fees Garages/Sheds/Carports/veranda/shade sails \$0-\$25,000 (including 3 inspections) (\$Fee)	N	Yes	Price on Application	Price on Application	
Building Permit Fees Garages/Sheds/Carports/veranda/shade sail \$25,001-\$50,000 including 3 inspections (\$Fee+(0.45%) of building work)	N	Yes	Price on Application	Price on Application	
Building Permit fee garages/Sheds/Carports/verandas/shade sails \$50,000+ (\$Fee+0.45%)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Class 2 to 9 Buildings Minor works \$0-\$10,000 (\$Fee+building work)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Class 2 to 9 Buildings \$1,000,001+(Price on Application)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Class 2 to 9 \$10,001-\$50,000 (\$Fee+(0.45% of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Class 2 to 9 Buildings \$50,001-\$100,000 (\$Fee+(0.455) of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Class 2 to 9 Buildings \$100,001-\$300,000 (\$Fee+(0.45%) of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Class 2 to 9 Buildings \$300,001-\$50,000(\$Fee+(0.45% of building works)	N	Yes	Price on Application	Price on Application	
Building permit Fee Demolitions Commercial (\$Fee+\$680 per storey)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Demolitions Domestic	N	Yes	Price on Application	Price on Application	
Building Permit Fee Restump/underpin of dwelling including 4 inspections (\$ fee)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Dwellings \$12,000-\$50,000 Cost of Construction including 4 inspections (Fee of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Dwellings \$50,001-\$100,000 Cost of Construction including 4 inspections (\$Fee+(0.35%) of building works)	N	Yes	Price on Application	Price on Application	
Building Permit fee Dwellings \$100,001-\$150,000 Cost of Construction including 5 inspections (\$Fee+(0.30% of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Dwellings \$150,001-\$200,000 Cost of Construction including 5 inspections (\$Fee+(0.65%) of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Dwellings \$200,001-\$250,000 Cost of Construction including 5 inspections (\$Fee+(0.65% of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Dwellings \$250,001-\$300,000 Cost of Construction including 5 inspections (\$Fee+(0.65%) of building works)	N	Yes	Price on Application	Price on Application	

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Building Permit Fee Non prescribed Fences due to report and consent including 2 inspections	N	Yes	Price on Application	Price on Application	
Building Permit Fee Fences/Ret Walls/Masts/Poles Up to \$25,000 including 2 inspections (\$Fee)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Fences/Ret Walls/Masts/Poles \$25,001-\$50,000 including 2 inspections (\$Fee+0.45 of cost of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Fences/Ret Walls/Masts/Poles \$50,001-over including 3 inspections (\$Fee+(0.45% f cost of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Swimming pool Barrier (Temp Pool), above ground pool, Alterations to existing barrier including 2 inspections (\$Fee)-NEW	N	Yes	Price on Application	Price on Application	
Building Permit Fee Swimming Pools and Spas \$12,001-\$20,000 including 4 inspections (\$Fee+(0.30%) of building works	N	Yes	Price on Application	Price on Application	
Building Permit Fee Swimming Pools and Spas \$20,001-\$40,000 including 4 inspections (\$Fee+(0.35%) of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Swimming Pools and Spas \$40,001-\$60,000 including 4 inspections (\$Fee+(0.45%)cost of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Swimming Pools and Spas \$60,001+ over including 4 inspections (\$Fee+0.45%)	N	Yes	Price on Application	Price on Application	
Consent & Reports: (Dispensations) Extension of time	N	Yes	162.00	224.00	27.7
Copy of plans - Class 2 - 9, Commercial Plans additional permits - Copies of plans, Certificates or any requested information)	N	No	150.00	160.00	6.3
<b>BS Swimming Pool Audit</b>					
Swimming Pool Audit Lodgement of Form 23 Compliance Certificate	S	No	21.90	22.55	2.9
Swimming Pool/Spa Form 24 Non-Compliance Certificate	S	No	413.40	424.60	2.6
Swimming Pool/Spa Register - Registration (2.15 fee units)	S	No	34.20	35.10	2.6
Swimming Pool Audit Fee-Registration	S	No	48.75	52.10	6.4
Infringements	S	No	385.00	395.00	2.5
<b>Asset Protection Program</b>					
Asset Protection - Industrial / Warehouse	N	No	750.00	810.00	7.4
Asset Protection - Veranda/Decks/Pergola/Alfresco/Small Shed	N	No	440.00	475.00	7.4
Asset Protection - Demolition/New dwelling/Swimming pool/spa/Garage/Carport/large shed/Dependent Person Unit (DPU)/Extension/Addition/Alteration	N	No	565.00	610.00	7.4
Multi Dwelling/lots - 2	N	No	750.00	810.00	7.4
Multi Dwelling/lots - 3 -5	N	No	1,000.00	1,075.00	7.0
Multi Dwelling/lots - 6 -9	N	No	1,250.00	1,345.00	7.1
Multi Dwelling/lots - 10+	N	No	1,500.00	1,615.00	7.1
Multi storey complex/commercial development	N	No	2,500.00	2,690.00	7.1
Fee-Asset Protection	N	No	1,000.00	1,075.00	7.0
<b>Service Authority Inspections</b>					
Permit Income	N	No	100.00	100.00	0.0
<b>Community Safety</b>					
<b>Local Laws</b>					
Community Local Law - Infringement Notice - 1 Penalty Unit	N	No	192.00	198.00	3.0
Permit for Footpath Trading - 1 categories	N	No	143.00	154.00	7.1
Permit for Footpath Trading - 2 categories	N	No	250.00	269.00	7.1
Permit for Footpath Trading - 3 categories	N	No	395.00	425.00	7.1
Footpath Trading area in excess of 6m2 (per square metre)	N	No	40.00	43.00	7.0
Permit for Commercial waste bin on Council land (per annum/per bin)	N	No	260.00	280.00	7.1
Permit for skip bin to be left on nature strip Contractor - not individual person 1 to 3 days (per bin)	N	No	95.00	103.00	7.8
Permit for skip bin to be left on nature strip Contractor - not individual person 4 to 8 days (per bin)	N	No	155.00	167.00	7.2
Permit for skip bin to be left on nature strip Contractor - not individual person 9 to 14 days (per bin)	N	No	208.00	225.00	7.6
Shipping Container Permit (for longer than 28 days)	N	No	250.00	275.00	9.1
Permit to keep additional animals or birds (annual renewal)	N	No	60.00	65.00	7.7
Permit to sell goods i.e. Street Stalls - per annum	N	No	3,100.00	3,335.00	7.0
Permit Real Estate Advertising Sign on Council land (per annum)	N	No	470.00	506.00	7.1
Permit Street Performance on Council land	N	No	50.00	54.00	7.4
Permit Street Art on Council land	N	No	50.00	54.00	7.4
Permit Fundraising (if not registered under Fundraising Act)	N	No	130.00	140.00	7.1
Compulsory Clearance - Administration fee	N	No	123.00	135.00	8.9
Impound fee - small items	N	No	73.00	80.00	8.8
Impound fee - large items	N	No	145.00	160.00	9.4
Impound fee for skip bin, bulk waste container, shipping container, clothing recycling bin	N	No	440.00	480.00	8.3
Impound Storage fee - small items per day	N	No	11.00	12.00	8.3
Impound Storage fee - Vehicle/large item per day	N	No	27.00	30.00	10.0
General Local Law Permit Application	N	No	110.00	119.00	7.6
Permit Clothing Bin on Council Land	N	No	1,260.00	1,365.00	7.7
<b>Animals</b>					
Domestic Animal Business Registration	N	No	260.00	280.00	7.1
Animal Registration - Dog - Microchipped - Desexed	N	No	59.00	63.00	6.3
Animal Registration - Dog - Microchipped - Desexed - Pensioner/Concession	N	No	29.50	31.50	6.3

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Animal Registration - Dog - Microchipped - Entire	N	No	190.00	206.00	7.8
Animal Registration - Dog - Microchipped - Entire - Pensioner/Concession	N	No	95.00	103.00	7.8
Animal Registrations Dogs Microchipped - Entire (undesexed) AND registered with Dogs Victoria (for breeding purposes) - Full fee	N	No	59.00	63.00	6.3
Animal Registrations Dogs Microchipped - Entire (undesexed) AND registered with Dogs Victoria (for breeding purposes) - Pensioner/Concession	N	No	29.50	31.50	6.3
Animal Registrations Dogs Microchipped - Entire (undesexed) under 6 months of age - Full fee	N	No	59.00	63.00	6.3
Animal Registrations Dogs Microchipped - Entire (undesexed) under 6 months of age - Pensioner/Concession	N	No	29.50	31.50	6.3
Animal Registrations - Dangerous Dog (includes dogs declared menacing & all restricted breeds)	N	No	320.00	345.00	7.2
Animal Registrations - Cat - Microchipped - Desexed	N	No	48.00	51.00	5.9
Animal Registrations - Cat - Microchipped - Desexed - Pensioner/Concession	N	No	24.00	25.50	5.9
Animal Registrations - Cat - Entire	N	No	144.00	156.00	7.7
Animal Registrations - Cat - Entire - Pensioner/Concession	N	No	72.00	78.00	7.7
Animal Registrations Cats Microchipped - Entire (undesexed) AND registered with Feline Control Council (for breeding purposes) - Full fee	N	No	48.00	51.00	5.9
Animal Registrations Cats Microchipped - Entire (undesexed) AND registered with Feline Control Council (for breeding purposes) - Pensioner/Concession	N	No	24.00	25.50	5.9
Animal Registrations Cats Microchipped - Entire under 6 months of age - Full fee	N	No	48.00	51.00	5.9
Animal Registrations Cats Microchipped - Entire under 6 months of age - Pensioner/Concession	N	No	24.00	25.50	5.9
Reclaim Fees - Dog - Animal Aid - 1 - 2 days - Registered	N	Yes	0.00	160.00	0.0
Reclaim Fees Dog- Animal Aid - 3-5 days - Registered	N	Yes	0.00	180.00	0.0
Reclaim Fees Dog - Animal Aid - 6 - 8 days - Registered	N	Yes	0.00	200.00	0.0
Reclaim Fees Dog - Animal Aid - 1- 2 days - Unregistered	N	Yes	0.00	240.00	0.0
Reclaim Fees Dog - Animal Aid - 3 -5 days - Unregistered	N	Yes	0.00	270.00	0.0
Reclaim Fees Dog - Animal Aid - 6 - 8 days - Unregistered	N	Yes	0.00	300.00	0.0
Reclaim Fees Dog - Animal Aid >8 days (per day)	N	Yes	0.00	40.00	0.0
Seized Dog - per day - Animal Aid	N	Yes	35.00	40.00	12.5
Reclaim Fees Cat- Animal Aid - 1-2 days Registered	N	Yes	0.00	80.00	0.0
Reclaim Fees Cat - Animal Aid - 3-5 days Registered	N	Yes	0.00	90.00	0.0
Reclaim Fees Cat - Animal Aid - 6-8 days Registered	N	Yes	0.00	100.00	0.0
Reclaim Fees Cat - Animal Aid - 1-2 days Unregistered	N	Yes	0.00	120.00	0.0
Reclaim Fees Cat- Animal Aid - 3-5 days Unregistered	N	Yes	0.00	135.00	0.0
Reclaim Fees Cat - Animal Aid - 6 -8 days Unregistered	N	Yes	0.00	150.00	0.0
Reclaim Fees Cat - Animal Aid >8 days (per day)	N	Yes	0.00	20.00	0.0
<b>Traffic</b>					
Parking Road Safety (General) Regulations 2019 "Green Sign" Offence Codes 701 - 714 (0.5 penalty unit)	S	No	92.00	99.00	7.1
Parking Road Safety (General) Regulations 2019 Offence Codes 715 - 808 (0.6 penalty unit)	S	No	111.00	119.00	6.7
Statutory Offences Fine prescribed in Road Rules Victoria (1 Penalty unit)	No	No	192.00	198.00	3.0
Abandoned vehicles reclaim fee	N	No	440.00	475.00	7.4
Abandoned Vehicles - Storage Fee (per day)	N	No	25.00	30.00	16.7
Permit to Burn Off	N	No	210.00	225.00	6.7
Trader Parking Permit vehicle 12 months	N	No	196.00	211.00	7.1
Trader Parking Permit vehicle 9 months	N	No	147.00	159.00	7.5
Trader Parking Permit vehicle 6 months	N	No	98.00	106.00	7.5
Trader Parking Permit vehicle 3 months	N	No	49.00	53.00	7.5
Ringwood Activities Area Residential Parking Permit - first permit - 6 months	N	No	26.50	29.00	8.6
Ringwood Activities Area Residential Parking Permit - first permit - 12 months	N	No	53.00	57.00	7.0
Ringwood Activities Area Residential Parking Permit - second permit - 6 months	N	No	46.00	50.00	8.0
Ringwood Activities Area Residential Parking Permit - second permit - 12 months	N	No	92.00	99.00	7.1
Ringwood Activities Area Residential Parking Permit - third permit - 6 months	N	No	71.50	77.00	7.1
Ringwood Activities Area Residential Parking Permit - third permit - 12 months	N	No	143.00	154.00	7.1
Ringwood Activities Area Visitor Parking Permit	N	No	46.00	50.00	8.0
Temporary Parking Permit - Category A - Change of circumstances (per month)	N	No	0.00	15.00	0.0
Temporary Parking Permit - Category B - Emergency and essential works	N	No	0.00	25.00	0.0
Temporary Parking Permit - Category C - Special consideration (12 months)	N	No	0.00	275.00	0.0
Heavy Haulage Tow Fee	N	No	per contractor fee	per contractor fee	
Tradepersons Parking Permit - per week/per vehicle	N	No	19.50	22.00	11.4
Tradepersons Parking Permit - additional permits - per week/per vehicle	N	No	0.00	32.00	0.0
Ringwood Activity Centre short term Parking	N	No	0.00	\$1.00 - \$12.00	0.0

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
<b>Activity Centre Reserved Parking</b>					
Croydon Activity Centre Car Park Reserved Parking Bay Scheme - 12 Months	N	No	1,248.00	1,342.00	7.0
Croydon Activity Centre Car Park Reserved Parking Bay Scheme - 6 Months	N	No	624.00	671.00	7.0
Croydon Activity Centre Car Park Reserved Parking Bay Scheme - 1 Month	N	No	130.00	140.00	7.1
Croydon Activity Centre Car Park Reserved Parking Bay Scheme - Access Card & Remote (New)	N	No	43.00	46.00	6.5
Croydon Activity Centre Car Park Reserved Parking Bay Scheme - Access Card Replacement	N	No	22.00	24.00	8.3
Croydon Activity Centre Car Park Reserved Parking Bay Scheme - Access Remote Replacement	N	No	22.00	24.00	8.3
<b>Community Health</b>					
Community Health Education Seminar (2 Hours) / Min grp 10 people	N	Yes	304.00	327.00	7.0
Community Health Education Seminar (per person over minimum)	N	Yes	30.00	32.00	6.3
Prescribed Accommodation Registration/Renewal 4 - 20 Beds	N	No	343.00	369.00	7.0
Prescribed Accommodation Registration/Renewal 21 - 40 Beds	N	No	505.00	543.00	7.0
Prescribed Accommodation Registration/Renewal (more than 41 bedrooms)	N	No	690.00	742.00	7.0
Prescribed Accommodation - Rooming House	N	No	375.00	403.00	6.9
Food Events/Fetes once-off/Short term registration (CLASS 2)	N	No	210.00	226.00	7.1
Food Premises Registration Fees Class 1 Premises	N	No	685.00	736.00	6.9
Food Premises Registration Fees Class 2 Premises	N	No	565.00	607.00	6.9
Food Premises Registration Fees Class 3 Premises	N	No	425.00	457.00	7.0
Food Premises Renewal Fees Class 1 Premises	N	No	685.00	736.00	6.9
Food Premises Renewal Fees Class 2 Premises	N	No	565.00	607.00	6.9
Food Premises Renewal Fees Class 3 Premises	N	No	425.00	457.00	7.0
Food Premises Registration Fees Class 2 Additional Premises	N	No	288.00	310.00	7.1
Food Premises Registration Fees Class 3 Additional Premises	N	No	215.00	231.00	6.9
Food Premises Renewal Fees Class 2 Additional Premises	N	No	288.00	310.00	7.1
Food Premises Renewal Fees Class 3 Additional Premises	N	No	215.00	231.00	6.9
Food Premises Registration Fees Class 2 Streatrader Temporary Mobile Premises	N	No	565.00	607.00	6.9
Food Premises Registration Fees Class 3 Streatrader Temporary Mobile Premises	N	No	425.00	457.00	7.0
Food Premises Renewal Fees Class 2 Streatrader Temporary Mobile Premises	N	No	565.00	607.00	6.9
Food Premises Renewal Fees Class 3 Streatrader Temporary Mobile Premises	N	No	425.00	457.00	7.0
Food Premises Registration Fees Food Class 2 Premises - Community/Sports Groups	N	No	282.00	303.00	6.9
Food Premises Registration Fees Food Class 3 Premises - Community/Sports Groups	N	No	215.00	231.00	6.9
Food Premises Renewal Fees Food Class 2 - Community/Sports Groups	N	No	290.00	312.00	7.1
Food Premises Renewal Fees Food Class 3 - Community/Sports Groups	N	No	215.00	231.00	6.9
Food Premises Registration Fee Class 2 Community/Sports Group - Additional Premises TFP/MFV	N	No	140.00	151.00	7.3
Food Premises Registration Fee Class 3 Community/Sports Group - Additional Premises TFP/MFV	N	No	108.00	116.00	6.9
Food Premises Renewal Fee Class 2 Community/Sports Group - Additional Premises TFP/MFV	N	No	140.00	151.00	7.3
Food Premises Renewal Fee Class 3 Community/Sports Group - Additional Premises TFP/MFV	N	No	108.00	116.00	6.9
Once off registration (no fixed prem) Class 2 Comm/Sports Group (including fete) (not prorata)	N	No	140.00	151.00	7.3
Once off registration (no fixed prem) Class 3 Comm/Sports Group (including fete) (not prorata)	N	No	108.00	116.00	6.9
Food Premises Additional / Follow up Inspection / Pre Renewal Inspection	N	No	210.00	226.00	7.1
Food Premises New Proprietor Fee (Class 1,2 & 3)	N	No	260.00	280.00	7.1
Plans Assessment (Optional all premises)	N	No	189.00	203.00	6.9
Food Premises Registration Fee Very Large Manufactures & Supermarkets	N	No	2,725.00	2,930.00	7.0
Food Premises Registration Fee Very Large Restaurants/Cafes/Hotels/Clubs (>100 seats)	N	No	805.00	865.00	6.9
Food Premises Renewal High Risk Category - Very Large Manufacturers/Supermarkets	N	No	3,300.00	3,548.00	7.0
Food Premises Renewal High Risk Category - Very Large Restaurants/Cafes/Hotels/Clubs (>100 seats)	N	No	975.00	1,048.00	7.0
Health Premises one-off Registration - Low Risk Activities	N	No	290.00	312.00	7.1
Health Premises Registration Fee - Low Risk Activities	N	No	215.00	231.00	6.9
Health Premises Registration Fee - Medium Risk Activities	N	No	278.00	300.00	7.3
Health Premises Registration - High Risk Activities	N	No	345.00	371.00	7.0
Health Premises Transfer Registration Fee	N	No	158.00	170.00	7.1
Health Premises Renewal Fee - Low Risk Activities	N	No	215.00	231.00	6.9
Health Premises Renewal Fee - Medium Risk Activities	N	No	278.00	300.00	7.3
Health Premises Renewal Fee - High Risk Activities	N	No	345.00	371.00	7.0
Health Premises Renewal - High Risk Category (Medium Risk Activities/Aquatics)	N	No	345.00	371.00	7.0
Health Premises Renewal - Low Risk Category (Medium Risk Activities/Aquatics)	N	No	206.00	221.00	6.8
Food Premises Renewal Fees Very Large Restaurants/Cafes/Hotels/Clubs (>100 seats)	N	No	805.00	866.00	7.0
Food Premises Renewal Fee Very Large Manufacturers/Supermarkets	N	No	2,725.00	2,930.00	7.0
Food Premises renewal - Low Risk Category - Class 3 (compliant over 2 years)	N	No	300.00	323.00	7.1
Food Premises renewal High Risk Category- Class 1	N	No	800.00	860.00	7.0
Food Premises renewal High Risk Category - Class 2	N	No	670.00	720.00	6.9
Renewal Late Payment Administration Fee	N	No	75.00	81.00	7.4
Health Premises Renewal - High Risk Category (High Risk Activities)	N	No	398.00	428.00	7.0

FEES AND CHARGES 2024/25						
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change	
Health Premises Additional / Follow up Inspection	N	No	131.00	141.00	7.1	
Pre-application Fee Food Class 1 Premises	N	No	385.00	415.00	7.2	
Pre-application Fee Food Class 2 Premises	N	No	385.00	415.00	7.2	
Pre-application Fee Food Class 2 Premises - Community/Sports Groups	N	No	260.00	280.00	7.1	
Pre-application Fee Food Class 3 Premises	N	No	260.00	280.00	7.1	
Pre-application Fee Food Class 3 Premises - Community/Sports Groups	N	No	230.00	247.00	6.9	
Pre-application Fees Health Premises - Low Risk Activities	N	No	198.00	213.00	7.0	
Pre-application Fees Health Premises - Medium Risk Activities	N	No	198.00	213.00	7.0	
Pre-application Fees Health Premises - High Risk Activities	N	No	198.00	213.00	7.0	
Pre-application Fees Food Manufacturers & Supermarkets	N	No	495.00	532.00	7.0	
Pre-application Fees Restaurants/Cafes/Hotels/Clubs (>100 seats)	N	No	390.00	420.00	7.1	
Pre Purchase Inspection Report - All premises types	N	No	258.00	277.00	6.9	
Pre Purchase Inspection Report - All premises types - less than 5 Days Notification	N	No	325.00	350.00	7.1	
Wastewater Application - LCA Assessment	N	No	205.00	220.00	6.8	
Minor alteration to an on-site wastewater management system (37.25FU)	S	No	569.55	608.00	6.3	
Permit to construct, install or alter an on-site wastewater management system (up to 8.2 hours work) (48.88 FU)	S	No	747.38	798.00	6.3	
Permit to construct, install or alter an on-site wastewater management system (additional fee per hour of assessment over 8.2 hour) (6.12 FU)	S	No	93.57	100.00	6.4	
Permit to construct, install or alter an on-site wastewater management system (Maximum Fee limit) (135.43 FU)	S	No	2,070.72	2,212.00	6.4	
Fee to transfer onsite wastewater management system (9.93 FU)	S	No	151.82	162.00	6.3	
Fee to amend onsite wastewater management system permit (10.38 FU)	S	No	158.71	170.00	6.6	
Fee to apply for an exemption to a required permit (up to 2.6 hours work) (14.67 FU)	S	No	224.30	240.00	6.5	
Fee to apply for an exemption to a required permit (additional fee per hour) (5.94 FU)	S	No	90.82	97.00	6.4	
Wastewater Application - fee to apply for an exemption to a required permit (Maximum fee limit) (61.41 FU)	S	No	938.96	1,003.00	6.4	
Wastewater Application - Renewal Fee (8.31 FU)	S	No	127.06	136.00	6.6	
<b>Immunisation</b>						
Chicken pox	N	Yes	80.00	86.00	7.0	
Hepatitis B	N	Yes	43.00	46.00	6.5	
Influenza per dose	N	Yes	29.00	31.00	6.5	
Diphtheria Tetanus Pertussis	N	Yes	57.00	61.00	6.6	
Meningococcal B	N	Yes	143.00	154.00	7.1	
<b>Statutory Planning</b>						
<b>Statutory Planning</b>						
Public notification (advertising) - base fee and \$10.50 per property	N	Yes	225.00	243.00	7.4	
Tree and native vegetation removal Significant Landscape Overlays (SLO) - 1 Tree	N	Yes	141.00	153.00	7.8	
Tree and native vegetation removal Significant Landscape Overlays (SLO) - 2 Tree	N	Yes	171.00	185.00	7.6	
Tree and native vegetation removal Significant Landscape Overlays (SLO) - 3 Tree	N	Yes	202.00	218.00	7.3	
Tree and native vegetation removal Significant Landscape Overlays (SLO) - 4 Tree	N	Yes	232.00	250.50	7.4	
Tree and native vegetation removal Significant Landscape Overlays (SLO) - 5 Tree	N	Yes	263.00	284.00	7.4	
Tree and native vegetation removal Significant Landscape Overlays (SLO) - 6+ Tree removal	N	Yes	293.00	316.50	7.4	
All other development Class 11 - up to \$100,000 Application fee	S	No	1,232.30	1,265.60	2.6	
All other development Class 11 - up to \$100,000 Section 72 Amendment fee	S	No	1,232.30	1,265.60	2.6	
All other development Class 12 - more than \$100,000 to \$1M Application fee	S	No	1,661.60	1,706.50	2.6	
All other development Class 12 - more than \$100,000 to \$1M Section 72 Amendment fee	S	No	1,661.60	1,706.50	2.6	
All other development Class 13 -more than \$1M to \$5M Application fee	S	No	3,665.00	3,764.10	2.6	
All other development Class 13 -more than \$1M to \$5M Section 72 Amendment fee	S	No	3,665.00	3,764.10	2.6	
All other development Class 14 - more than \$5M to \$15M Application fee	S	No	9,431.30	9,593.90	1.7	
All other development Class 14 - more than \$5M to \$15M Section 72 Amendment fee	S	No	3,665.00	3,764.10	2.6	
All other development Class 15 - more than \$15M to \$50M Application fee	S	No	27,546.80	28,291.70	2.6	
All other development Class 15 - more than \$15M to \$50M Section 72 Amendment fee	S	No	3,665.00	3,764.10	2.6	
All other development Class 16 - more than \$50M Application fee	S	No	61,914.60	63,589.00	2.6	
All other development Class 16 - more than \$50M Section 72 Amendment fee	S	No	3,665.00	3,764.10	2.6	
Other - Class 22 - A permit not otherwise provided for in the regulation	S	No	1,415.10	1,453.40	2.6	
Other - Determination to the satisfaction of Council	S	No	349.80	359.30	2.6	
Other - Certificate of compliance	S	No	349.80	359.30	2.6	
Other - Amend or end a section 173 agreement	S	No	707.60	726.70	2.6	
Other - Extension of time to a permit	N	Yes	341.00	220.50	2.6	
Single dwelling Class 2 - up to \$10,000 Application fee	S	No	214.70	220.50	2.6	
Single dwelling Class 2 - up to \$10,000 Section 72 Amendment fee	S	No	214.70	694.00	2.6	
Single dwelling Class 3 - more than \$10,000 to \$100,000 Application fee	S	No	675.80	1,453.40	2.6	
Single dwelling Class 3 - more than \$10,000 to \$100,000 Section 72 Amendment fee	S	No	675.80	694.00	2.6	
Single dwelling Class 4 - more than \$100,000 to \$500,000 Application fee	S	No	1,383.30	1,420.70	2.6	
Single dwelling Class 4 - more than \$100,000 to \$500,000 Section 72 Amendment fee	S	No	1,383.30	1,420.70	2.6	
Single dwelling Class 5 - more than \$500,000 to \$1M Application fee	S	No	1,494.60	1,535.00	2.6	
Single dwelling Class 5 - more than \$500,000 to \$1M Section 72 Amendment fee	S	No	1,494.60	1,535.00	2.6	
Single dwelling Class 6 - more than \$1M to \$2M Application fee	S	No	1,605.90	1,649.30	2.6	
Single dwelling Class 6 - more than \$1M to \$2M Section 72 Amendment fee	S	No	1,605.90	1,649.30	2.6	
Change Of Use Only, Planning & Environment Act Fee	S	No	1,405.40	1,453.40	3.3	
Subdivision: Planning & Environment Act Fee - Remove Restriction(Covenant)-no adv req	S	No	1,405.40	1,453.40	3.3	



FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Subdivision: Planning & Environment Act Fee - Create/Vary/Remove Restriction(Covenant)	S	No	1,405.40	1,453.40	3.3
Subdivision (excludes VicSmart applications) Class 17 - Subdivide an existing building Application fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 17 - Subdivide an existing building Section 72 Amendment fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 18 - Subdivide land into 2 lots Application	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 18 - Subdivide land into 2 lots Section 72 Amendment fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 19 - Realignment of common boundary between lots or consolidated 2 or more lots Application fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 19 - Realignment of common boundary between lots or consolidated 2 or more lots Section 72 Amendment fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 20 - Subdivide land (\$1,415.10 per 100 lots) Application fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 20 - Subdivide land (\$1,415.10 per 100 lots) Section 72 Amendment fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 21(a) - Create, vary or remove a restriction Application fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 21(a) - Create, vary or remove a restriction Section 72 Amendment fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 21(b) - Create or remove a right of way Application fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 21(b) - Create or remove a right of way Section 72 Amendment fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 21(c) - Create, vary or remove an easement (other than right of way) Application fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 21(c) - Create, vary or remove an easement (other than right of way) Section 72 Amendment fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 21(d) - Vary or remove a condition in the nature of an easement (other than right of way) in a crown grants Application fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 21(d) - Vary or remove a condition in the nature of an easement (other than right of way) in a crown grants Section 72 Amendment fee	S	No	1,415.10	1,453.40	2.6
Use of land Class 1 (includes car parking and liquor licence applications)	S	No	1,415.10	220.50	2.6
Use of land Class 1 Amendment to a permit to change the use allowed by the permit or allow a new use of land	S	No	1,415.10	220.50	2.6
VicSmart Class 7 - up to \$10,000 Application fee	S	No	214.70	473.60	2.6
VicSmart Class 7 - up to \$10,000 Section 72 Amendment fee	S	No	214.70	473.60	2.6
VicSmart Class 8 - more than \$10,000 Application fee	S	No	461.10	220.50	2.6
VicSmart Class 8 - more than \$10,000 Section 72 Amendment fee	S	No	461.10	220.50	2.6
VicSmart Class 9 -application to subdivide or consolidate land Application fee	S	No	214.70	220.50	2.6
VicSmart Class 9 -application to subdivide or consolidate land Section 72 Amendment fee	S	No	214.70	220.50	2.6
VicSmart Class 10 - All other VicSmart Applications fee	S	No	214.70	1,453.40	2.6
VicSmart Class 10 - All other VicSmart Applications Section 72 Amendment fee	S	No	214.70	1,453.40	2.6
Planning Information request (PIR) General	N	Yes	203.00	219.50	7.5
Planning Information request (PIR) Discounted fee for single dwelling in a residential zone	N	Yes	125.00	135.20	7.5
Permit history request (PHR) - First 2 permits	N	Yes	377.00	407.40	7.5
Permit history request (PHR) - Each subsequent permit	N	Yes	98.00	106.00	7.5
Vegetation Protection (VPO), Heritage (HO) and Neighbourhood Character (NCO) overlays	N	No	293.00	316.80	7.5
Permit history request (PHR) Discounted fee for single dwelling in a residential zone - First 2 permits	N	Yes	140.00	151.30	7.5
Permit history request (PHR) Discounted fee for single dwelling in a residential zone - Each subsequent permit	N	Yes	38.00	41.00	7.3
Vegetation Protection (VPO), Heritage (HO) and Neighbourhood Character (NCO) overlays	N	Yes	293.00	316.80	7.5
All other Applications, P/E Act Fee	S	No	1,405.40	1,453.40	0.0
Other subdivision fee: re-cert (second time), Planning & Environment Act Fee	S	No	182.70	192.70	0.0
Subdivision Certification of a plan of subdivision and for a statement of compliance Application fee	S	No	187.60	192.70	0.0
Subdivision Alteration of a plan Application fee	S	No	119.30	122.50	0.0
Subdivision Amend a certified plan Application fee	S	No	151.10	155.10	0.0
Infringements-Company, Planning & Environment Act Fee	S	No	1,909.30	1,976.00	0.0
Infringements-Individual, Planning & Environment Act Fee	S	No	954.70	988.00	0.0
Photocopying - A4 Size - per page, black & white	N	Yes	2.00	2.20	9.1
Photocopying - A4 Size - per page, colour	N	Yes	3.00	3.20	6.3
Photocopying - A3 per page, black & white	N	Yes	3.00	3.20	6.3
Photocopying - A3 per page, colour	N	Yes	5.00	5.40	7.4
Photocopying - A1 per page - black & white	N	Yes	27.00	29.10	7.2
Photocopying - A1 per page - colour	N	Yes	60.00	64.50	7.0
<b>Statutory Planning Neighbourhood Character</b>					
Front fence (regulations 89 and 92)	S	No	157.70	205.00	0.0

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Siting (regulations 73,74 and 79) front, side and rear setback	S	No	311.80	448.25	0.0
<b>Finance &amp; Commercial</b>					
<b>Revenue</b>					
Fee- Direct Debt Dishonour/Administration	N	No	25.00	27.00	7.4
Copy of Rate Notice	N	No	20.00	21.50	7.0
Fee- Refund	N	No	0.00	10.00	0.0
Copy of Rates History	N	No	0.00	35.00	0.0
Land Information Certificate Fees	S	No	28.90	28.90	0.0
Urgent Land Information Certificate	N	No	50.00	50.00	0.0
Vehicle Access Over Council Land Application Fee	N	No	575.00	575.00	0.0
Vehicle Access Over Council Land Application Bond	N	No	2,812.50	3,000.00	6.3
<b>Governance &amp; Performance</b>					
<b>Election</b>					
Failure to vote	S	No	92.00	available 1/7/24	0.0
Failure to vote reminder notice - additional to original fine	S	No	27.70	available 1/7/24	0.0
<b>Senior Executive</b>					
<b>International Women's Day</b>					
Fee	N	Yes	28.00	30.00	6.7
<b>Operations</b>					
<b>Marveloo</b>					
Use of Marveloo	N	Yes	Varies according to quote	Varies according to quote	
<b>Leisure</b>					
<b>Night Run</b>					
Concession Fee	N	Yes	20.00	22.00	9.1
Individual	N	Yes	26.00	27.00	3.7
Family	N	Yes	57.00	60.00	5.0
<b>Run Maroondah</b>					
Entry fee - individual 5km	N	Yes	26.00	27.00	3.7
Entry fee - individual 10km	N	Yes	31.20	33.00	5.5
Entry fee - individual 15km	N	Yes	36.40	38.00	4.2
Entry fee - concession 5km	N	Yes	20.80	22.00	5.5
Entry fee - concession 10km	N	Yes	26.00	28.00	7.1
Entry fee - concession 15km	N	Yes	31.20	33.00	5.5
Entry fee - family 5km run/walk (up to 4 participants)	N	Yes	57.20	60.00	4.7
Entry fee - family additional family entry per person	N	Yes	5.00	5.50	9.1
Entry fee - kids 1.2km dash (under 14 years)	N	Yes	15.60	16.50	5.5
<b>Tri Maroondah</b>					
Participation fee - varies	N	Yes	Varies	Varies	
<b>Maroondah Festival</b>					
Craft Market 3x3	N	Yes	0.00	130.00	0.0
Craft Market 6x3	N	Yes	0.00	260.00	0.0
Commercial Business Site 3x3	N	Yes	0.00	450.00	0.0
Commercial Business Site 6x3	N	Yes	0.00	900.00	0.0
Commercial Food Vendor	N	Yes	0.00	400.00	0.0
Community Static Site (BYO Marque)	N	Yes	0.00	50.00	0.0
Community Food Site	N	Yes	0.00	150.00	0.0
Community Marque	N	Yes	0.00	100.00	0.0
Fun & Fitness Site	N	Yes	0.00	100.00	0.0
<b>Quambee Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>North Ringwood Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Jubilee Park Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
<b>Proclamation Park Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Heathmont Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Manson Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>HE Parker Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>East Ringwood Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Mullum Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Belmont Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Arrabri Oval Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Cheong Park Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Eastfield Park Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Glen Park Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Gracedale Park Income</b>					

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Ainslie Park Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Hughes Park Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Lipscombe Park Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Griff Hunt Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Barngeong Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Silcock Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Town Park Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Croydon Park Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Dorset Complex Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Sundry Parks Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Occupancy Payments</b>					
Tennis Club Rentals	N	Yes	Refer to policy on the Maroondah	Refer to policy on the Maroondah	

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
			City Council Website	City Council Website	
<b>Sporting Clubs</b>					
Use of facility	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Maroondah Leisure Joining Fee</b>					
Joining Fee (no lock in)	N	Yes	99.00	99.00	0.0
Joining Fee (12 month lock in)	N	Yes	29.00	29.00	0.0
<b>Maroondah Leisure Wellness Plus</b>					
Maroondah Leisure Wellness Plus/Fee	N	Yes	79.00	82.00	3.7
<b>Maroondah Leisure Wellness Plus Concession</b>					
Maroondah Leisure Wellness Plus Concession/Fee	N	Yes	67.20	69.70	3.6
<b>Maroondah Leisure Fitness Plus Family</b>					
Fee	N	Yes	99.90	109.20	8.5
<b>Maroondah Leisure Fitness Plus Family Concession</b>					
Fee	N	Yes	84.90	92.82	8.5
<b>Maroondah Leisure Fitness Plus Teen</b>					
Fee	N	Yes	25.00	30.00	16.7
<b>Maroondah Leisure Fitness Plus Individual</b>					
Maroondah Leisure Fitness Plus Individual	N	Yes	49.90	52.00	4.0
<b>Club Membership Ringwood Swimming Club</b>					
Club Memberships Ringwood Swimming Club	N	No	20.50	20.50	0.0
<b>Maroondah Leisure - Family Membership</b>					
Lifestyle concession	N	Yes	127.50	139.23	8.4
Lifestyle	N	Yes	150.00	163.80	8.4
Mates Lifestyle x 2	N	Yes	135.50	140.40	3.5
Mates Lifestyle x 3	N	Yes	203.25	210.60	3.5
Mates Lifestyle x 4	N	Yes	271.00	280.80	3.5
Teen Lifestyle	N	Yes	37.60	41.00	8.3
<b>Maroondah Leisure - 50 Plus Lifestyle Membership</b>					
Fee Individual	N	Yes	67.70	69.70	2.9
Fee Individual + Partner	N	Yes	135.50	140.00	3.2
<b>Maroondah Leisure - Individual Membership</b>					
Lifestyle Concession	N	Yes	64.00	66.30	3.5
Lifestyle Individual	N	Yes	75.00	78.00	3.8
<b>Maroondah Leisure - Golf</b>					
Concession	N	Yes	58.65	61.20	4.2
Fortnightly	N	Yes	65.00	72.00	9.7
<b>Maroondah Leisure - Aquatics</b>					
Swim Plus Concession	N	Yes	32.90	34.00	3.2
Swim Plus	N	Yes	38.70	40.00	3.2
<b>Aquanation - Casual Aquatics</b>					
Adult swim	N	Yes	9.50	10.00	5.0
Child Swim	N	Yes	7.60	8.50	10.6
Family swim	N	Yes	27.00	28.50	5.3
Pensioner/Health Care Card	N	Yes	7.60	8.50	10.6
Seniors	N	Yes	8.60	9.00	4.4
Waterslide - Adult/Child Membership	N	Yes	4.40	0.00	0.0
Shower Access	N	Yes	4.50	4.50	0.0
<b>Aquanation - Waterslide</b>					
Adult (unlimited slides 4-7pm weekdays, 10am-6pm weekends, school holidays and public holidays)	N	Yes	8.30	0.00	0.0
Child (unlimited slides 4-7pm weekdays, 10am-6pm weekends, school holidays and public holidays)	N	Yes	7.40	0.00	0.0
<b>Aquanation - Waterslide 10 Visit Pass</b>					
Adult	N	Yes	74.70	0.00	0.0
Child/Concession swim	N	Yes	63.00	0.00	0.0
<b>Aquanation - Casual spa, sauna &amp; steam room</b>					
Adult	N	Yes	13.00	14.00	7.1
Concession	N	Yes	11.20	11.90	5.9
Seniors	N	Yes	12.00	12.60	4.8
<b>Aquanation - Aquatic 10 Visit Pass</b>					
Adult swim	N	Yes	81.00	90.00	10.0
Concession swim	N	Yes	68.40	76.50	10.6
Child Swim	N	Yes	70.20	76.50	8.2
Family swim	N	Yes	243.00	256.50	5.3
Seniors	N	Yes	77.40	81.00	4.4
<b>Aquanation - Spa, sauna &amp; steam room 10 Visit Pass</b>					
Adult	N	Yes	117.00	126.00	7.1

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Concession	N	Yes	102.00	107.10	4.8
Seniors	N	Yes	108.00	113.40	4.8
<b>Aquanation - Learn to Swim Joining Fee</b>					
Fee	N	Yes	25.00	25.00	0.0
<b>Aquanation - Aquatic Education</b>					
Membership (48 weeks)	N	No	44.00	46.60	5.6
Private 1:1	N	No	65.00	136.00	52.2
<b>Aquanation - Schools</b>					
lessons	N	Yes	10.00	10.90	8.3
<b>Aquanation - Facility Hire</b>					
25m lane hire	N	Yes	40.00	45.00	11.1
25m pool booking	N	Yes	200.00	0.00	0.0
50m lane hire	N	Yes	59.00	65.00	9.2
50m pool booking	N	Yes	337.00	0.00	0.0
Warm water pool booking	N	Yes	130.00	150.00	13.3
Warm water pool - half pool booking	N	Yes	55.00	75.00	26.7
Waterslide hire (hire cost only, excludes staff costs)	N	Yes	208.00	210.00	1.0
Dive pool hire	N	Yes	180.00	200.00	10.0
Half dive pool hire	N	Yes	112.00	120.00	6.7
Group fitness room hire	N	Yes	78.00	85.00	8.2
Multipurpose (room 2) hire	N	Yes	90.00	100.00	10.0
Group Fitness Room Hire plus Classes	N	Yes	95.00	160.00	40.6
RSC Room Hire	N	Yes	90.00	100.00	10.0
Cycle Studio Hire	N	Yes	90.00	100.00	10.0
Dry Dive Hire	N	Yes	145.00	160.00	9.4
Half Dry Dive	N	Yes	88.00	100.00	12.0
Creche hire	N	Yes	78.00	0.00	0.0
Pool booking	N	Yes	159.00	0.00	0.0
Lane hire	N	Yes	33.50	0.00	0.0
<b>Aquanation - Creche</b>					
Membership - One Child	N	Yes	11.00	0.00	0.0
Non Membership - One Child	N	Yes	12.00	0.00	0.0
<b>Aquanation - Creche 10 Visit Passes</b>					
Membership 10 visit pass	N	Yes	99.00	0.00	0.0
Non Membership 10 visit pass	N	Yes	120.00	0.00	0.0
Occasional care	N	Yes	15.00	0.00	0.0
10 visit pass Occasional care	N	Yes	135.00	0.00	0.0
<b>Aquanation - Lockers</b>					
Fee	N	Yes	3.50	3.50	0.0
<b>Aquanation - Personal Training</b>					
Membership 10 pass 30 mins - 1:1	N	Yes	482.71	483.00	0.1
Membership 10 pass 60 mins - 1:1	N	Yes	758.54	758.00	-0.1
Membership 10 Pass 45mins 1:1	N	Yes	603.00	625.20	3.6
Membership 30 mins - 1:1	N	Yes	53.05	53.50	0.8
Membership 30 mins - 2:1	N	Yes	71.00	73.10	2.9
Membership 60 mins - 1:1	N	Yes	83.81	83.40	-0.5
Membership 60 mins - 2:1	N	Yes	101.85	102.00	0.1
Membership 45mins - 1:1	N	Yes	67.00	69.50	3.6
Non Membership 10 pass 30 mins - 1:1	N	Yes	541.00	557.20	2.9
Non Membership 10 pass 60 mins - 1:1	N	Yes	834.00	859.00	2.9
Non Membership 30 mins - 1:1	N	Yes	60.00	61.80	2.9
Non Membership 30 mins - 2:1	N	Yes	81.00	83.40	2.9
Non Membership 60 mins - 1:1	N	Yes	93.00	95.80	2.9
Non Membership 60 mins - 2:1	N	Yes	109.00	112.30	2.9
Start up Trial - 3 sessions	N	Yes	99.00	99.00	0.0
<b>Aquanation - Casual Health Club</b>					
Adult	N	Yes	25.31	26.00	2.7
Concession	N	Yes	21.09	22.10	4.6
Seniors	N	Yes	22.15	23.40	5.3
Health Club Casual Teen	N	Yes	20.04	20.80	3.7
Active Adults - 10 visit pass	N	Yes	68.35	72.00	5.1
<b>Aquanation - Group Training</b>					
Fee	N	Yes	180.00	0.00	0.0
<b>Aquanation - Casual Group Fitness</b>					
10 visits Adult	N	Yes	185.81	194.40	4.4
10 visits Seniors	N	Yes	166.12	174.60	4.9
10 visits Concession	N	Yes	156.63	164.70	4.9
Adult	N	Yes	20.57	21.60	4.8
Concession	N	Yes	17.40	18.30	4.9
Fitness 30 min class Adult	N	Yes	13.18	14.00	5.9
Seniors	N	Yes	18.46	19.40	4.8
<b>Aquanation - Family Lifestyle Memberships - Dry</b>					
Lifestyle-Family Concession	N	Yes	127.50	139.23	8.4

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
<b>Aquanation - Individual Lifestyle - Dry</b>					
Fee	N	Yes	75.00	78.00	3.8
Lifestyle-Individual Concession	N	Yes	60.40	66.30	8.9
<b>Aquanation - Swim Lifestyle Membership</b>					
Swim Plus Concession	N	Yes	32.90	34.00	3.2
<b>Aquanation - Membership Joining Fee</b>					
Fee	N	Yes	99.00	99.00	0.0
<b>Aquanation - Rehab</b>					
Rehab Swim -3 months	N	Yes	300.00	300.00	0.0
Rehab Swim - 6 months	N	Yes	600.00	600.00	0.0
Rehab Swim - 12 months	N	Yes	1,200.00	1,200.00	0.0
Rehab Gym & Swim - 3 months	N	Yes	402.52	402.52	0.0
Rehab Gym & Swim - 6 months	N	Yes	805.04	805.04	0.0
Rehab Gym & Swim - 12 months	N	Yes	1,610.07	1,610.07	0.0
<b>Aquanation - Fitness Plus Individual</b>					
Fee	N	Yes	49.90	52.00	4.0
<b>Aquanation - Fitness Plus Family Membership</b>					
Fee	N	Yes	99.90	109.20	8.5
<b>Aquanation - Fitness Plus Off Peak Membership</b>					
Fee	N	Yes	32.40	33.80	4.1
<b>Aquanation - Fitness Plus Teen Membership</b>					
Fee	N	Yes	25.00	30.00	16.7
<b>Aquanation - Wellness Plus</b>					
Wellness Plus/Fee	N	Yes	79.00	82.00	3.7
<b>Aquanation - Wellness Plus Concession</b>					
Aquanation-Wellness Plus Concession/Fee	N	Yes	67.20	69.70	3.6
<b>Aquahub - Casual Health Club</b>					
Health Club Casual	N	Yes	25.00	26.00	3.8
Health Club Casual Concession	N	Yes	20.50	22.10	7.2
Health Club Casual Senior	N	Yes	21.50	23.40	8.1
Health Club Casual Teen	N	Yes	19.50	20.80	6.3
<b>Aquahub - Personal Training</b>					
10 Pass 30mins 1:1 (1 free session)	N	Yes	469.00	481.50	2.6
10 Pass 45mins 1:1 (1 free session)	N	Yes	603.00	625.50	3.6
10 Pass 60mins 1:1 (1 free session)	N	Yes	736.00	750.60	1.9
30mins 1:1	N	Yes	52.00	53.50	2.8
45mins 1:1	N	Yes	67.00	69.50	3.6
60mins 1:1	N	Yes	81.00	83.40	2.9
Start Up Trial - 3 sessions (30mins)	N	Yes	99.00	99.00	0.0
Non Membership 30 mins - 1:1	N	Yes	60.00	61.80	2.9
Non Membership 60 mins - 1:1	N	Yes	93.00	95.80	2.9
Membership 30 mins - 2:1	N	Yes	71.00	73.10	2.9
Membership 60 mins - 2:1	N	Yes	99.00	102.00	2.9
Non Membership 30 mins - 2:1	N	Yes	81.00	83.40	2.9
Non Membership 60 mins - 2:1	N	Yes	109.00	112.30	2.9
Membership 10 pass 30 mins - 1:1	N	Yes	469.00	481.50	2.6
Membership 10 pass 60 mins - 1:1	N	Yes	736.00	750.60	1.9
Non Membership 10 pass 30 mins - 1:1	N	Yes	541.00	556.20	2.7
Non Membership 10 pass 60 mins - 1:1	N	Yes	834.00	862.20	3.3
Membership 10 pass 30 mins - 2:1	N	Yes	640.00	657.90	2.7
Membership 10 pass 60 mins - 2:1	N	Yes	890.00	918.00	3.1
Non Membership 10 pass 30 mins - 2:1	N	Yes	732.00	750.60	2.5
Non Membership 10 pass 60 mins - 2:1	N	Yes	983.00	1,010.70	2.7
<b>Aquahub - Active Adults</b>					
Casual Active Adults programs	N	Yes	7.50	8.00	6.3
Active Adults - 10 visit pass	N	Yes	67.50	72.00	6.3
<b>Aquahub - Casual Group Fitness</b>					
Water Aerobics	N	Yes	20.00	21.60	7.4
<b>Aquahub - Gymnastics</b>					
Fee Registration	N	Yes	47.00	60.00	21.7
Fitness plus teen	N	Yes	24.25	30.00	19.2
<b>Aquahub - Room hire</b>					
Stadium hire per hour	N	Yes	65.00	70.00	7.1
<b>Aquahub - Stadium</b>					
Single court per hour	N	Yes	47.00	0.00	0.0
Single half court	N	Yes	23.50	0.00	0.0
Stadium hire per hour	N	Yes	144.00	0.00	0.0
<b>Aquahub - Membership Joining Fee</b>					
Fee	N	Yes	99.00	99.00	0.0
<b>Aquahub School Lane Hire</b>					
Fee	N	Yes	32.00	35.00	8.6
<b>Aquahub Lane Hire</b>					
Club/Assoc Lane Hire	N	Yes	61.00	0.00	0.0
Public Lane Hire - Peak	N	Yes	38.00	45.00	15.6

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Public Lane Hire - Off Peak	N	Yes	32.00	0.00	0.0
Commercial Hire - Peak	N	Yes	49.00	0.00	0.0
Commercial Hire - Off Peak	N	Yes	38.00	0.00	0.0
<b>Aquahub - Family Membership - Wet</b>					
Fee	N	Yes	36.50	40.00	8.8
<b>Aquahub - Adults</b>					
10 Pass Swim Spa Sauna	N	Yes	117.00	126.00	7.1
10 Visit Adult Swim	N	Yes	82.80	90.00	8.0
Adult Swim	N	Yes	9.20	10.00	8.0
Swim Spa Sauna Adult	N	Yes	13.00	14.00	7.1
<b>Aquahub - Juniors</b>					
Child Swim	N	Yes	7.80	8.50	8.2
<b>Aquahub - Concession</b>					
10 pass Child Swim	N	Yes	66.60	76.50	12.9
10 Pass Swim Spa Sauna Concession	N	Yes	100.80	112.50	10.4
10 Visit Concession Swim	N	Yes	64.80	76.50	15.3
Concession Swim	N	Yes	7.30	8.50	14.1
Swim Spa Sauna Concession	N	Yes	11.20	12.50	10.4
<b>Aquahub - Senior Card</b>					
10 Visit Seniors Swim	N	Yes	74.70	81.00	7.8
Seniors Swim	N	Yes	8.30	9.00	7.8
Swim Spa Sauna Senior	N	Yes	11.70	13.00	10.0
10 Pass Swim Spa Sauna Senior	N	Yes	105.30	117.00	10.0
<b>Aquahub - Family</b>					
10 Visit Family	N	Yes	225.00	256.50	12.3
Family Swim (2 adults, 1Child)	N	Yes	26.50	28.50	7.0
<b>Aquahub - Locker</b>					
Fee	N	Yes	3.20	0.00	0.0
<b>Aquahub - Sauna &amp; Spa</b>					
Spa/Sauna Upgrade	N	Yes	3.80	4.00	5.0
<b>Aquahub - Learn to Swim</b>					
Joining fee	N	Yes	0.00	29.00	0.0
Per fortnight Membership	N	No	43.20	46.60	7.3
<b>Aquahub - Schools</b>					
Per fortnight Membership	N	No	10.00	10.90	8.3
<b>Aquahub - Lane Hire</b>					
Lane Hire (per hour)	N	Yes	40.00	45.00	11.1
<b>Aquahub - Hydrotherapy Hire</b>					
Hydrotherapy Hire Full Pool (per hour)	N	Yes	120.00	150.00	20.0
Hydrotherapy Hire Half Pool (per hour)	N	Yes	55.00	75.00	26.7
<b>Croydon Memorial Pool Fitness Plus Family Membership</b>					
Fitness Plus Family	N	Yes	99.90	110.00	9.2
Fitness Plus Family Concession	N	Yes	81.60	93.50	12.7
<b>Croydon Memorial Pool Fitness Plus Off Peak Membership</b>					
Fitness Plus Off Peak	N	Yes	32.40	33.80	4.1
<b>Croydon Memorial Pool Fitness Plus Teen</b>					
Fitness Plus Teen	N	Yes	25.00	30.00	16.7
<b>Croydon Memorial Pool - Fitness Plus Individual Membership</b>					
Fitness Plus Individual	N	Yes	49.90	52.00	4.0
Fitness Plus Individual Concession	N	Yes	41.20	44.20	6.8
<b>Croydon Memorial Pool Carnival</b>					
Carnival Hire - per hour, exclusive use	N	Yes	310.00	500.00	38.0
Lane Hire	N	Yes	47.00	60.00	21.7
<b>Croydon Memorial Pool Concession</b>					
Concession Fee	N	Yes	6.40	7.10	9.9
10 Visit Child/Concession Swim	N	Yes	57.60	63.90	9.9
<b>Croydon Memorial Pool Juniors</b>					
Juniors	N	Yes	6.80	7.10	4.2
10 pass Junior Swim	N	Yes	61.20	63.90	4.2
<b>Croydon Memorial Pool Family Concessions</b>					
Family Concessions	N	Yes	22.80	23.70	3.8
<b>Croydon Memorial Pool Adults</b>					
Adults	N	Yes	8.00	8.30	3.6
10 Visit Adult Swim	N	Yes	72.00	74.70	3.6
<b>Croydon Memorial Pool Senior Card</b>					
Senior Card	N	Yes	7.20	7.50	4.0
10 Visit Seniors Swim	N	Yes	64.80	67.50	4.0
<b>Croydon Memorial Pool Family Membership</b>					
Fee	N	Yes	127.50	110.00	-15.9
<b>Croydon Memorial Pool Individual Membership</b>					
Fee	N	Yes	75.00	78.00	3.8
<b>Croydon Memorial Pool 50's Plus Membership</b>					
Croydon Memorial Pool 50's Plus Membership	N	Yes	67.70	69.70	2.9
<b>Croydon Memorial Pool Aquatics Membership</b>					



FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Fee	N	Yes	38.70	40.00	3.2
<b>Ringwood Golf Course Fees</b>					
18 Hole Mid Week - Adult M/W 18 Holes	N	Yes	36.00	38.00	5.3
18 Hole Mid Week - Concession m/w 18	N	Yes	29.00	31.00	6.5
18 Hole Mid Week - Senior Card m/w 18	N	Yes	32.00	34.00	5.9
18 Hole Mid Week - Junior m/w 18	N	Yes	20.00	22.00	9.1
18 Hole Weekend - Adult W/E 18 Holes	N	Yes	41.00	44.00	6.8
18 Hole Weekend - Junior w/e 18	N	Yes	22.00	24.00	8.3
9 Holes Mid Week - Adult	N	Yes	28.00	30.00	6.7
9 Holes Mid Week - Junior	N	Yes	16.00	17.00	5.9
9 Holes Mid Week - Pension	N	Yes	23.00	25.00	8.0
9 Holes Mid Week- Senior Card	N	Yes	25.00	28.00	10.7
9 Holes Weekend - Adult	N	Yes	31.00	33.00	6.1
9 Holes Weekend - Junior	N	Yes	18.00	19.50	7.7
<b>Ringwood Golf Equipment Hire</b>					
Buggy Hire	N	Yes	6.00	6.00	0.0
Cart 18	N	Yes	43.00	47.00	8.5
Cart 9	N	Yes	20.00	34.00	41.2
BYO Cart 9	N	Yes	0.00	15.00	0.0
BYO Cart 18	N	Yes	0.00	25.00	0.0
BYO Cart Annual	N	Yes	0.00	250.00	0.0
Club hire 9 holes	N	Yes	15.00	17.50	14.3
Club hire 18 holes	N	Yes	20.00	25.00	20.0
<b>Dorset Golf Course Fees</b>					
18 Hole Mid Week - Adult	N	Yes	36.00	38.00	5.3
18 Hole Mid Week - Concession	N	Yes	29.00	31.00	6.5
18 Hole Mid Week - Senior Card	N	Yes	32.00	34.00	5.9
18 Hole Mid Week - Junior	N	Yes	20.00	22.00	9.1
18 Hole Weekend - Adult	N	Yes	41.00	44.00	6.8
18 Hole Weekend - Junior	N	Yes	22.00	24.00	8.3
9 Holes Mid Week - Adult	N	Yes	28.00	30.00	6.7
9 Holes Mid Week - Junior	N	Yes	16.00	17.00	5.9
9 Holes Mid Week Pension	N	Yes	23.00	25.00	8.0
9 Holes Mid Week Senior Card	N	Yes	25.00	28.00	10.7
9 Holes Weekend - Adult	N	Yes	41.00	33.00	-24.2
9 Holes Weekend - Junior	N	Yes	18.00	19.50	7.7
<b>Dorset Golf Equipment Hire</b>					
Buggy Hire	N	Yes	6.00	6.00	0.0
Cart 18	N	Yes	43.00	43.00	0.0
Cart 9	N	Yes	20.00	32.00	37.5
Club hire 18 holes	N	Yes	20.00	23.00	13.0
Club hire 9 holes	N	Yes	15.00	17.50	14.3
<b>The Rings Thursday Ladies</b>					
Scoresheet	N	Yes	79.00	78.50	-0.6
<b>The Rings Sunday Mixed</b>					
Scoresheet	N	Yes	79.00	78.50	-0.6
<b>The Rings BB Monday Senior</b>					
Scoresheet - Winter Season Fees	N	Yes	74.00	76.50	3.3
Scoresheet - Summer Season Fees	N	Yes	76.00	78.50	3.2
<b>The Rings Biddy Ball Skills</b>					
New Enrolment Fee	N	Yes	12.20	12.80	4.7
<b>The Rings Biddy Ball Play</b>					
Weekly Fee	N	Yes	12.20	12.80	4.7
<b>The Rings Biddy Ball Intro</b>					
Weekly Fee	N	Yes	12.20	12.80	4.7
<b>The Rings Basketball Holiday Prog</b>					
Daily Rate	N	Yes	58.50	0.00	0.0
<b>The Rings Netball Holiday Program</b>					
Holiday Program	N	Yes	58.50	0.00	0.0
<b>The Rings Multi Sports Holiday Prog</b>					
Participation Fee	N	Yes	58.00	0.00	0.0
<b>The Rings Soccer Holiday</b>					
Participation Fee	N	Yes	52.00	0.00	0.0
<b>The Rings Schools Court Hire</b>					
Per Hour	N	Yes	50.60	52.60	3.8
<b>The Rings General Court Hire</b>					
Casual Shooting	N	Yes	4.50	5.00	10.0
Off Peak	N	Yes	48.60	50.60	4.0
Peak	N	Yes	66.80	69.60	4.0
All Abilities Program	N	Yes	3.00	3.50	14.3
Function Room Hire	N	Yes	34.20	35.60	3.9
<b>The Rings Open Days</b>					
Open day	N	Yes	10.50	10.50	0.0
<b>Maroondah Nets Volleyball Badminton Holiday Program</b>					

**FEES AND CHARGES 2024/25**

Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Holiday Program	N	Yes	58.50	62.00	5.6
<b>Maroondah Nets Soccer Holiday Program</b>					
Participation Fee	N	Yes	58.50	62.00	5.6
<b>Maroondah Nets Netball Holiday Program</b>					
Holiday Program	N	Yes	0.00	62.00	0.0
<b>Maroondah Nets Multi Sports Holiday Program</b>					
Holiday Program	N	Yes	65.25	69.20	5.7
<b>Maroondah Nets Tennis Holiday Program</b>					
Tennis Holiday Program Participation fee Maroondah Nets	N	Yes	65.25	69.20	5.7
<b>Maroondah Nets School Court Hire</b>					
Court Hire - Schools	N	Yes	50.60	52.60	3.8
Per outdoor netball court	N	Yes	16.20	16.80	3.6
Per volleyball court	N	Yes	37.20	38.80	4.1
Per table tennis court	N	Yes	18.20	19.00	4.2
Per badminton court	N	Yes	19.80	20.60	3.9
Per pickleball court	N	Yes	19.80	20.60	3.9
<b>Maroondah Nets General Court Hire</b>					
Fee Off Peak Badminton	N	Yes	19.00	19.80	4.0
Fee Off Peak Netball Indoor	N	Yes	48.60	50.60	4.0
Fee Off Peak Netball Outdoor	N	Yes	15.60	16.20	3.7
Fee Off Peak Table Tennis	N	Yes	17.40	18.20	4.4
Fee Off Peak Volleyball	N	Yes	35.80	37.20	3.8
Fee Peak Badminton	N	Yes	23.80	24.80	4.0
Fee Peak Netball Indoor	N	Yes	66.80	69.60	4.0
Fee Peak Netball Outdoor	N	Yes	19.00	19.80	4.0
Fee Peak Table Tennis	N	Yes	19.00	23.20	18.1
Fee Peak Volleyball	N	Yes	44.80	46.80	4.3
All Abilities Program	N	Yes	3.00	3.50	14.3
Off Peak Pickleball Indoor	N	Yes	19.00	19.80	4.0
Off Peak Pickleball Outdoor	N	Yes	11.80	12.40	4.8
Peak Pickleball Indoor	N	Yes	23.80	24.80	4.0
Peak Pickleball Outdoor	N	Yes	11.80	12.40	4.8
Casual Shooting	N	Yes	5.00	5.00	0.0
Open Days/Fees	N	Yes	10.50	10.50	0.0
Pickleball Hourly session indoor	N	Yes	6.00	6.50	7.7
Pickleball session outdoor	N	Yes	6.50	7.00	7.1
Badminton Session	N	Yes	8.50	9.00	5.6
<b>Maroondah Nets Function Room Hire</b>					
Room Hire - Combined	N	Yes	46.60	48.60	4.1
Room Hire - Room A	N	Yes	25.80	26.80	3.7
Room Hire - Room B	N	Yes	25.80	26.80	3.7
<b>Maroondah Edge</b>					
Club/Assoc Lane Hire	N	Yes	61.00	63.40	3.8
Public Lane Hire Peak	N	Yes	38.00	39.60	4.0
Public Lane Hire Off Peak	N	Yes	32.00	33.40	4.2
Commercial Lane Hire Peak	N	Yes	49.00	51.00	3.9
Commercial Lane Hire Off Peak	N	Yes	38.00	39.60	4.0
Bowling Machine Hire	N	Yes	10.00	10.50	4.8
<b>Maroondah Edge</b>					
School Lane Hire	N	Yes	32.00	33.40	4.2
<b>Community Services</b>					
<b>Vacation Care</b>					
Inhouse Day	N	No	74.00	0.00	0.0
Excursion Day	N	No	87.00	0.00	0.0
<b>Positive Ageing</b>					
Seniors Community Outings and Events	N	No	5.50	5.91	6.9
Positive Ageing - Entertainment - First hour - Private	N	No	0.00	5.00	0.0
Positive Ageing - Entertainment - Each Additional Hour (75% of the first hour up to a total of 4 hours)	N	No	0.00	3.75	0.0
Positive Ageing - Health/Information - First hour only	N	No	0.00	4.00	0.0
Positive Ageing - Health/Information - Each Additional Hour (50% of the first hour up to a total of 4 hours)	N	No	0.00	2.00	0.0
Seniors Festival Luncheon	N	No	20.00	25.00	20.0
Shopping Bus Program - Return Trip	N	No	5.50	5.91	6.9
Library Program - Return Trip	N	No	5.50	5.91	6.9
<b>HACC Allied Health</b>					
Occupational Therapy - Fee Per Episode - First Visit Only- Home Care Packages/NDIS/Private - High Fee	N	No	117.85	126.69	7.0
Occupational Therapy - Fee Per Episode - First Visit Only - CHSP - Low Fee	N	No	11.65	15.00	22.3
Occupational Therapy - Fee Per Episode - First Visit Only - CHSP - Medium Fee	N	No	17.90	23.00	22.2
Occupational Therapy - Fee Per Episode - Follow Up Visits - CHSP/HomeCare Package/NDIS/Private - Low, Medium & High Fee	N	No	0.00	5.91	0.0

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Occupational Therapy - Fee Per Session (Short Courses & Information Sessions) - CHSP/Private - Low Fee	N	No	5.50	5.91	7.0
Occupational Therapy - Fee Per Session (Short Courses & Information Sessions) - Home Care Package/NDIS - High Fee	N	No	30.20	32.47	7.0
<b>Social Inclusion &amp; Well Being</b>					
Social Support Group - Full Day - Without Meal - CHSP- Low Fee	N	No	8.95	9.62	7.0
Social Support Group - Full Day -With Meal - CHSP - Low Fee	N	No	20.15	22.42	10.1
Social Support Group - Full Day - Without Meal - Home Care Packages/NDIS/Private - High Fee	N	No	135.95	123.65	-10.0
Social Support Group - Full Day - With Meal - Home Care Packages/NDIS/Private - High Fee	N	No	156.45	138.58	-12.9
Social Support Group - Half Day- Without Meal - CHSP - Low Fee	N	No	5.50	7.22	23.8
Social Support Group - Half Day - With Meal - CHSP - Low Fee	N	No	16.70	20.02	16.6
Social Support Group - Half Day - Without Meal - Home Care Packages/NDIS/Private - High Fee	N	No	84.30	92.73	9.1
Social Support Group - Half Day - With Meal - Home Care Packages/NDIS/Private - High Fee	N	No	103.25	103.93	0.7
Social Support Group - Entertainment - First Hour Only - CHSP - Low Fee	N	No	0.00	4.00	0.0
Social Support Group - Entertainment - Each Additional Hour (75% of the first hour up to a total of 4 hours) - CHSP - Low Fee	N	No	0.00	3.00	0.0
Social Support Group - Entertainment - First Hour Only - Home Care Package/NDIS - High Fee	N	No	0.00	25.29	0.0
Social Support Group - Entertainment - Each Additional Hour (10% of the first hour up to a total of 4 hours) - Home Care Package/NDIS - High Fee	N	No	0.00	2.53	0.0
Social Support Group - Health/Information - First Hour Only - CHSP - Low Fee	N	No	0.00	2.00	0.0
Social Support Group - Health/Information - Each Additional Hour (50% of the first hour up to a total of 4 hours) - CHSP - Low Fee	N	No	0.00	1.00	0.0
Social Support Group - Virtual/Online Session - Per Session - CHSP/Home Care Package/NDIS/Private - Low Fee	N	No	5.50	5.91	7.0
Social Support Group - Full Day - Without Meal - Fun Bus One Way - CHSP - Low Fee	N	No	0.00	15.53	0.0
Social Support Group - Full Day - Without Meal - Fun Bus Return - CHSP - Low Fee	N	No	0.00	21.45	0.0
Social Support Group - Full Day - With Meal - Fun Bus One Way - CHSP - Low Fee	N	No	25.65	28.33	9.5
Social Support Group - Full Day - With Meal - Fun Bus Return - CHSP - Low Fee	N	No	31.15	33.42	6.8
Social Support Group - Full Day - With Meal - Fun Bus One Way - Home Care Package/NDIS/Private - Full Fee	N	No	161.95	158.09	-2.4
Social Support Group - Full Day - With Meal - Fun Bus Return - Home Care Package/NDIS/Private - Full Fee	N	No	167.45	164.00	-2.1
Social Support Group - Full Day - Without Meal - Fun Bus One Way - Home Care Package/NDIS/Private - Full Fee	N	No	142.45	129.56	-10.0
Social Support Group - Full Day - Without Meal - Fun Bus Return - Home Care Package/NDIS/Private - Full Fee	N	No	146.95	135.47	-8.5
Social Support Group - Meal Only (No Group Fee) - CHSP - Low Fee	N	No	11.20	12.80	0.0
Social Support Group - Fun Bus Return Trip	N	No	11.00	11.83	7.0
Social Support Group - Fun Bus One Way	N	No	5.50	5.91	7.0
Social Support Group - Special Events/Outings - CHSP - Low Fee	N	No	16.70	17.95	7.0
Social Support Group - Special Events/Outings - Home Care Package/NDIS/Private - Full Fee	N	No	0.00	39.24	0.0
<b>Maroondah Police Seniors Register</b>					
Seniors Register	N	No	5.50	5.91	6.9
<b>Family Day Care (FDC)</b>					
Family Day Care - Fee	N	No	12.58	0.00	0.0
Family Day Care - Levy	N	No	5.22	0.00	0.0
<b>Occasional Day Care (ODC)</b>					
Occasional Day Care - Parents fee (full day)	N	No	86.00	92.00	6.5
Occasional Day Care - Parents fee (half day)	N	No	49.00	52.00	5.8
<b>Maternal Child Health (MCH)</b>					
MCH meeting room community hourly rate	N	Yes	24.25	26.07	7.0
Others - hourly rate	N	Yes	24.25	0.00	0.0
<b>Meals On Wheels</b>					
Commonwealth Home Support Program High Fee	N	No	18.95	14.93	-26.9
Commonwealth Home Support Program Low Fee	N	No	11.20	12.80	12.5
Home Care Packages / Private Fee	N	No	20.50	28.53	28.1
<b>Aged and Disability Services</b>					
Guest Speaking Presentation fee (hour) (provision to reduce to 75%/50%/waiver considering nature of group)	N	No	0.00	100.00	0.0
Guest Speaking travel reimbursement per km	N	No	0.00	0.90	0.0
<b>Communications &amp; Citizen Experience</b>					
<b>CCE Film Permit</b>					
Low Impact Filming Permit application	N	Yes	0.00	75.00	0.0
High Impact Filming Permit application	N	Yes	0.00	490.00	0.0

**To contact Council**

- phone 1300 88 22 33 or (03) 9298 4598
- visit our website at [www.maroondah.vic.gov.au](http://www.maroondah.vic.gov.au)
- email [maroondah@maroondah.vic.gov.au](mailto:maroondah@maroondah.vic.gov.au)
- SMS 0480 020 200

**Translating and Interpreter Service**

13 14 50

**National Relay Service (NRS)**

13 36 77

-  MaroondahCityCouncil
-  maroondahcitycouncil
-  Maroondah City Council
-  @CityofMaroondah
-  CityofMaroondah

