

# Budget

## 2025–2029

**Banyule  
Futures**

**Your Voice  
Our Future**



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# Mayor and Chief Executive Officer introduction

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## Working with our community

Banyule community members played an important role in preparing this Budget.

During 2024, Council's Banyule Futures project conducted intensive community engagement throughout Banyule at pop-up consultation sessions in all seven community precincts and via community forums and online surveys. After the data was collated and reviewed, it was reviewed by the first ever Banyule Community ThinkTank, a diverse and representative group of community members tasked with identifying key priorities and principles to guide Council in its work over the next four years and beyond.

We appreciate everyone who took time to tell us your thoughts and we offer heartfelt thanks to the ThinkTank members for their work on behalf of the community.

## Maintaining services, reducing debt

The economic outlook remains challenging with persistent inflation putting pressure on Council and household budgets, alike. Demand for services such as food relief remains high as households grapple with continuing cost-of-living stress. Council's focus remains on maintaining services and upgrading and providing facilities to meet community need while managing debt.

## New revenue streams

We're diversifying and expanding the ways in which we raise the revenue required to build and maintain infrastructure and deliver hundreds of services every day. We have increased user fees for some Council services, while ensuring they remain accessible to all who need them. Where possible, we have focussed on raising fees to the commercial sector, balancing competitive pressures with the need to recover costs and meet Council's financial sustainability objectives. We have increased our efforts to gain state and federal governments grants, including advocacy efforts on a wide range of issues of importance to our community.

## Rates

Rates revenue remains the main source of Council's funding with the rate cap set by the Victorian Government. Overall rate income is increasing by 3% for 2025/26, which has been the case for several years, is below the Consumer Price Index.

## Delivering services and finding efficiencies

In meeting the service needs of the community while remaining financially sustainable we are finding savings and efficiencies wherever possible. Three main principles guide Council:

- Continuous improvement – our Continuous Improvement program to identify and realise operational efficiency.
- Digital transformation – investment in new systems to improve customer experience.
- Collaborative procurement – collaborative opportunities with the Northern Region councils to maximise procurement and purchasing power.

### **\$73.07 million for capital works projects**

Investment in capital works has increased to \$73.07 million (including \$20.78 million of carried forward projects from 2024/25). 81% of the capital works budget is for asset renewal and upgrades which is in keeping with community expectations voiced during extensive community consultation.

Some of the major projects for the coming year include:

- \$2.00 million to complete the Watsonia Town Square
- \$9.55 million for our parks, gardens and playgrounds
- \$2.50 million for the Olympic Park pavilion and
- \$1.88 million for the WaterMarc integrated aquatic and office precinct electrification.

### **\$11.14 million initiatives budget**

We're also investing \$11.14 million (including \$1.79 million carry forward) in the initiatives budget. This includes funding for Council's IT and Digital Transformation Strategy to streamline processes and improve customer service. We will be building on our new Customer Experience Platform that offers the community, our customers, more self-service options and the ability to track interactions and communicate with Council in ways they prefer.

We're also ramping up the Banyule's Urban Forest Strategy, which has the goal of 30% canopy cover in every suburb by 2050.

We are proud that Banyule remains in a secure and sustainable financial position while delivering important projects and services that meet the needs of the Banyule community.

**Mayor Cr Elizabeth Nealy**  
**CEO Allison Beckwith**

# Executive Budget Summary

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## Financial Principles

The Budget 2025-2029 outlines our financial strategies to support our service obligations, capital works aspirations, and asset renewal objectives. Specifically, it aims to:

- Establish a prudent and sound financial framework by integrating financial strategies to achieve planned outcomes.
- Create a financial measurement framework aligned with Council's plans and policies, including Banyule Futures.
- Ensure compliance with sound financial management principles as required by the *Local Government Act 2020*, and plan for the long-term financial sustainability of the Council.

Council has adhered to the following principles of sound financial management:

- Generating sufficient cash to fund capital works and meet asset renewal requirements as outlined by the VAGO financial sustainability ratios.
- Encouraging operational innovation to enhance activities and control expenditure, ensuring consistent support for the capital works program and quality service provision.
- Supporting the growth of non-rate revenue to diversify the current revenue base, providing flexibility to manage rate revenue increases within the rate cap.
- Balancing the ongoing core service needs of our community with the achievement of long-term financial sustainability.
- Delivering a revenue and rating plan based on stability, equity, efficiency, and transparency.

## Budget

Revenue from rates and council fees remains our primary funding source for enhancing community assets and delivering essential services across the City. It's important to recognise that our service income, especially from areas like recreation and leisure centres, the transfer station, and transport engineering, will take time to reach the levels projected in our long-term plan.

While maintaining careful financial management, the Council is dedicated to advancing key projects, programmes, and events, and advocating for community funding to improve and upgrade service delivery. This budget has been crafted with careful consideration of the increased demand and rising costs of materials, goods, and labour, which affect both service provision and capital projects.

Given the current resources available to align with the Banyule Plan, prioritising activities has been necessary to effectively meet community needs and ensure long-term financial sustainability.

## Summary of financial position

Key Statistics	Forecast	Proposed
	Actual	Budget
	2024/25	2025/26
	\$'000	\$'000
Total Expenditure	182,020	193,189
Total Income	194,977	211,267
<b>Operating Surplus for the year</b>	<b>12,957</b>	<b>18,078</b>
- Non-recurrent capital grants and contributions	(14,795)	(18,355)
<b>Underlying Operating (Deficit)</b>	<b>(1,838)</b>	<b>(277)</b>
<b>Total Capital Works Expenditure</b>	<b>54,673</b>	<b>71,266</b>

Note: The 2025/26 underlying result is budgeted to be a deficit of \$0.28million. This underlying result is determined after adjusting for non-recurrent capital grants and capital contributions of \$18.35 million.

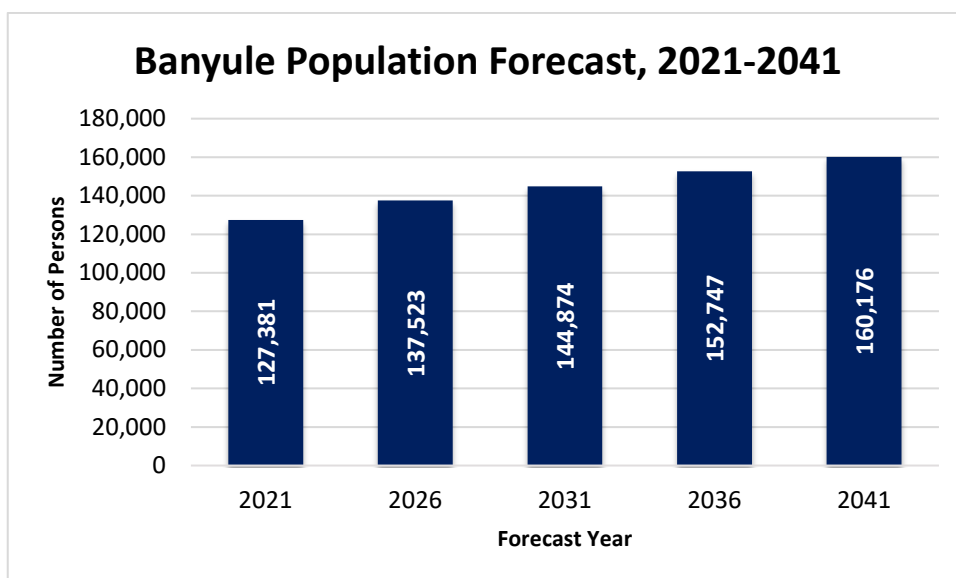
## Municipal Demographics

Banyule's estimated resident population for 2025 is 134,861. The municipality has an older age profile compared to Greater Melbourne, with older adults aged 50+ years making up 36% of Banyule's population compared to 32% in Greater Melbourne.

From 2021 to 2041, the largest increases in the number of Banyule residents are expected in the following age groups:

- 75-79 years (+1,335 persons)
- 10-14 years (+1,514 persons)
- Over 85 years (+1,196 persons)

Banyule's population is forecast to grow to 160,176 by 2041 at an average annual growth rate of 0.95%.



Banyule is a diverse municipality. Residents come from over 130 countries and over 100 different languages are used at home. Skilled migrants comprise the bulk of migration in Banyule, followed by

those who settled through family reunion. Humanitarian arrivals represent the smallest proportion of migrant intake.

In the 2021 Census, 862 residents identified as First Nations people, 758 residents reported living in a same-sex relationship and 5.9% of residents indicated a need for assistance due to disability.

## Changing Demographics

As a result of the City's demographic profile there are several budget implications in the short and long term. Council continues to see a shift in the population make-up of this area to emerging migrant groups and growing established ethnic communities. Cultural and linguistic diversity means that Council needs to use a variety of media in languages other than English for mass communication with residents and use interpreting services for interpersonal communication with residents.

The City is substantially developed and while it is experiencing a small increase in property numbers, these mainly arise from higher density developments. Council continues to support appropriate increases in development density around its activity centres which will have ongoing implications for many service areas and infrastructure provision. Council's structure planning processes for these precincts is well established. Council has implemented an open space contribution scheme and an infrastructure development contribution plan.

## Local Economic Outlook

The economy is grappling with significant inflationary pressures stemming from disruptions in supply chains, escalating energy costs, and robust demand. Recent data reveals a notable surge in Victoria's inflation rate to 2.75%, aligning with national trends. Efforts to curb inflation through monetary policy adjustments face challenges as global price increases continue to influence local prices. While some moderation in inflation is anticipated with the easing of global supply chain disruptions, prices are expected to remain elevated in the near term.

Victoria's economic growth outlook is overshadowed by these inflationary pressures. GDP expansion is projected to slow due to the lasting effects of the pandemic, tightening monetary conditions, and subdued consumer spending. Despite low unemployment rates, wage growth is expected to be restrained, limiting household income growth and consumption patterns.

Household spending in Victoria has shown signs of moderation as consumers grapple with higher prices and economic uncertainty. Declining housing prices further dampen consumer sentiment, prompting a cautious approach to discretionary spending. While fiscal support measures provide some relief, their impact may be tempered by inflationary pressures and underlying structural challenges.

Overall, the economy faces unique challenges amidst elevated global inflationary pressures, with efforts to mitigate these challenges through monetary policy adjustments. However, the economy is expected to experience slower growth and subdued consumer spending in the near term.

*Data sources:*

<https://forecast.id.com.au/banyule/population-summary>

<https://www.rba.gov.au/inflation/measures-cpi.html>

<https://www.budget.vic.gov.au/growing-economy> - Victorian economic forecasts



## Community Engagement

Banyule's diverse community is one of its greatest strengths. We aim to foster strong, healthy, and inclusive communities. Banyule boasts many valued features, including public spaces, a strong identity and character, vibrant shopping strips, waterways, and a sustainable transport network. Residents engage in various local activities, such as sports, recreation, cultural events, volunteering, and voicing their opinions on important issues. We strive for everyone in Banyule to feel connected to their community.

The Council is committed to delivering high-quality services and facilities for people of all ages and circumstances. We focus on achieving sustainable, eco-friendly outcomes with minimal environmental impact, including addressing climate change and managing waste responsibly.

The *Local Government Act 2020* mandates councils in Victoria to ensure transparency in decision-making, responsible financial management, strategic long-term planning, and meaningful community engagement.

To achieve our goals and initiatives, the Council collaborates with the community to keep them informed, represented, and involved in decision-making. We encourage participation and inclusion, providing opportunities for all, and advocate for improved services, infrastructure, and social outcomes.

The Council will continue to implement strategies and actions that address community concerns, efficiently manage resources, and measure progress towards strategic objectives.

## Operations

Each year the Minister for Local Government sets the rate cap that will specify the maximum increase in Councils' rates for the forthcoming financial year. The cap for 2025/26 has been set at 3.00%. In applying the rate cap Council will raise \$130.25 million in total rates and charges. Council generates income from other sources such as grants, statutory and user fees and charges to help support the essential services provided by Council and maintain the \$1.99 billion of Council infrastructure.

The Budget for 2025/26 anticipates a surplus of \$18.09 million for the Council and an underlying deficit of \$0.28 million, after adjusting for non-recurrent capital grants and capital contributions. The underlying result reflects the Council's capacity to generate surplus in its regular operations. The Council is projected to remain in underlying deficit until the end of the four-year period concluding in 2028/29. This underlying deficit can be attributed to the substantial investment in IT initiatives over the span of four years, the gradual return of commercial activities like leisure centres and the waste recovery centre, coupled with rising non-discretionary expenses each year, such as licence fees, insurances, and work-cover premiums. Depreciation expenditure also continues to escalate to support the ongoing maintenance and replacement of Council infrastructure, which stands at \$1.99 billion.

The challenge that Council continues to have is to prudently manage the growing community expectations with the available resources. Faced with the pressure of needing to deliver more with less each year, within the capped environment, Council needs to continue to adapt and innovate to support a strong healthy and sustainable community. Council is committed to deliver on its budget 2025-2029 and has invested in skilled and dedicated resources to enable Council to deliver on its strategic objectives, as outlined in the Budget 2025-2029. Human resources represent \$86.41 million in the proposed budget for 2025/26 (696.58) equivalent full time (EFT) staff numbers to deliver council services and the capital and initiative program.

Council in its determination of user fee increases has taken into consideration the needs and accessibility of the community, demand for the service, pricing, and cost to sustain a viable service. Where feasible Council aims to encourage greater participation across the municipality and maintain sustainable

community affordability. Some fees have increased greater than CPI, mainly commercial fees to balance cost recovery, competitive pressures, and council's financial sustainability objectives.

Council continues to provide levels of service to meet community expectations and to deliver continuous improvement from within the operational budget, further aided with the investment in the maintenance and renewal of existing systems and new systems. To date operational efficiencies have been a combination of process change, automation, service reviews, supplier contracts, new business generation and workforce restructures.

## Capital Works & Initiatives

Council will continue to draw down on its cash reserves to fund the capital works budget in 2025/26.

Under the rate capping environment Council has continued to invest in its capital works program with \$73.07 million (including \$20.78 million of carried forward projects from 2025/26) and \$11.14 million (including \$1.79 million carry forward) in initiatives in 2025/26.

To continue to support sustainable development on major capital and initiative projects, Council will also seek to maximise external funding opportunities, such as applying for government grants and draw on cash reserves accumulated over the years. In 2025/26 Council is projecting to receive \$13.55 million in Government grants to support the capital works and initiatives programs.

- Of the total capital works budget more than 80% will be invested into asset renewal and upgrade. This percentages includes carried over projects from 2024/25.
- There is significant investment into our parks, gardens, playgrounds, and shared paths, upgrade to sporting grounds, facilities, and pavilions; whilst continuing to invest in the maintenance of our roads, bridges and drainage. Investment in Roads, Streets and bridges is \$12.79 million, Parks and Gardens \$9.59 million and Buildings \$34.28 million.

Council will continue to focus on improving existing IT infrastructure and applications with a goal of removing aged solutions and utilising existing unused functionality in our current applications. We want our community, customers, and staff to be empowered and enriched by digital capabilities that enable positive interactions and service delivery outcomes. Council has an IT and Digital Transformation Strategy to move Council to become a more customer centric organisation. The major projects for 2025/26 will include a key focus on improving the customer experience:

- Customer Experience Platform (CXP) - the project will implement a new software solution that will provide customers with self-service options, allow customers to interact with Council via their preferred channel.
- Middleware project – It lies between an operating system and the applications running on it. Essentially functioning as a hidden translation layer, middleware enables communication and data management for distributed applications.
- Information Technology Applications Digital Transformation – implementation of Asset Management System.

The budget includes funding for continuation of Council's Urban Forest Strategy (adopted on 9 October 2023). The Implementation Plan includes an education and advocacy officer and software. This funding will establish the foundation for long-term delivery and success of the targets which includes a key performance indicator of a 30% floor target for canopy cover in every suburb by 2050.

## Cash Reserves and Debt Management

Council has the capacity to uphold a reasonable and sustainable cash balance to meet its short-term obligations, manage unexpected expenses, and invest in growth opportunities. Over the next four years the cash balance will be maintained and is estimated to be at \$58.66 million by 30 June 2029.

Key strategies for maintaining a healthy cash balance include transparent reporting of the forecast cash flow, controlling discretionary costs, diversifying revenue streams, and seeking optimal investment returns.

Over time, Council has, through careful planning, diligent management, and regular review, set up both statutory and discretionary reserves. These funds have been earmarked to fulfil short-term commitments while also investing in the pursuit of long-term objectives.

The Council will not pursue any additional loan funding over the four year budget period. Borrowings will reduce to \$12.32 million by 30 June 2029.

## Expenditure Allocation

The below table 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 area for every \$100 that Council spends.

Council allocation of each \$100 worth of expenditure	
Capital Works & Initiatives	\$28.20
Waste Collection & Recycling	\$12.97
Corporate, Customer Service & Risk Management	\$10.98
Parks, Reserves & Street Trees	\$7.45
Family & Children Services	\$6.94
Recreation, Leisure & Aquatic Facilities	\$4.25
Library Services, Arts & Culture	\$4.15
Depot, Plant & Fleet maintenance	\$3.42
Transport & Parking	\$3.24
Building Control & Planning	\$3.23
Health, Aged & Disability Services	\$2.91
Property Management	\$2.80
Governance & Executive	\$2.26
Urban Planning & Conservation	\$2.13
Roads, Footpaths, Drains & Related Utilities	\$1.86
Social Enterprise & Inclusion	\$1.34
Local Laws, Animal Management and Asset Protection	\$1.19
Debt Servicing	\$0.68
	<b>\$100.00</b>

The above chart provides an indication of how Council allocates its direct expenditure across the main services that it delivers. It shows how much is allocated to each service area for every \$100 that Council spends. It does not consider the source of funding for each area of expenditure. Expenses of a non-cash nature, such as depreciation, have been excluded from the above table.

# Budget Influences

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

## External Influences

The four years represented within the Budget are 2025/26 through to 2028/29. In preparing the Budget 2025-2029, several external influences have been taken into consideration. These are outlined below:

- Population Growth – include current population, expected population to grow to 160,176 by 2041.
- Rate Capping – The Victorian State Government continues with a cap on rate increases. The cap for 2025/26 has been set at 3.00%.
- Supplementary Rates – Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property value increases in value (e.g., due to improvements made or change in land class), or new residents become assessable. Supplementary rates income is based on historical and forecast data and is set at anticipated levels.
- Financial Assistance Grants – The largest source of government funding to Council is through the annual Victorian Local Government Grants Commission (VLGGC) allocation. The overall state allocation is determined by the Federal Financial Assistance Grant, with the increase of General-Purpose grant funding limited to the minimum increase assessable to Council.
- Capital Grant Funding – Capital grant opportunities are expected to arise continually in 2025/26.
- High Inflation – In the short term, the inflation rate is expected to remain high. However, by 2025/26, it is forecasted to ease as both international pricing pressures and domestic inflationary forces diminish.
- Enterprise Agreement (EA) – Remaining competitive within the labour market to recruit the skilled specialists has been challenging. Council also relies heavily on contractor and agency in delivering operational, capital works and major initiative projects.
- Superannuation – Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme. The last call on Local Government was in the 2012/13 financial year where Council was required to pay \$9.12 million to top up its share of the Defined Benefits Scheme. The amount and timing of any liability is dependent on the global investment market. At present the actuarial ratios are at a level that additional calls from Local Government are not expected in the next 12 months.
- The super guarantee rate will increase to 12.00% from 1 July 2025.
- WorkCover - Changes in the insurance market, including fluctuations in premiums, availability of coverage, and insurer profitability, had upward pressure for WorkCover costs.
- Cost shifting - Local Government provides a service to the community on behalf of the State and Commonwealth Government over time, the funds received by Local Governments' does not increase in line with real cost increases, such as school crossing or library services, resulting in a further reliance on rate revenue to meet service delivery expectations.
- The *Local Government Act 2020* requires Council's to address climate change in its Banyule Plan as it is one of the key overarching governance principles. Councils have a duty of care in the context of climate change adaptation that is recognised in law. The Victorian Government outlines how failure to act may leave your council open to claims of negligence. In addition, climate change is a risk to

council but tackling climate change can have economic as well as environmental benefits. Acting on climate change is no longer optional. Every council must:

- promote the economic, social, and environmental sustainability of the area, including mitigation and planning for climate change risks.
- give priority to achieving the best outcomes for your community, including future generations.
- Waste Disposal Costs – The Environment Protection Agency (EPA) regulation has a sustained impact on Council with regards to compliance with existing and past landfills sites. Waste disposal costs are also impacted by industry changes such as increasing EPA landfill levies and negotiation of contracts e.g., recycling sorting and acceptance. The levy increased over time from \$125.90 per tonne in 2022/23 to \$169.79 per tonne in 2025/26.

Rate (\$/T)	2022/23	2023/24	2024/25	2025/26
<b>Metropolitan-municipal</b>	\$125.90	\$129.27	\$132.76	<b>\$169.79</b>

**Note:** Levy increase for 2025/26 is \$169.79 which is an increase of \$37.03 or 27.89%

## Internal Influences

As well as external influences, there are a number of internal influences which are expected to impact the Budget 2025-2029. These include:

- Adjusted Underlying Result – This measures Council ability to generate surplus in the ordinary course of business—excluding non-recurrent capital grants, non-monetary asset contributions, and other contributions to fund capital expenditure from net result. In 2025/26 underlying result is budgeted to be a deficit of \$0.28 million. It is anticipated not to return to an underlying surplus position during the four years of this budget due to cost and income pressures in current economic environment.
- Cash – Council must maintain sufficient cash reserves to ensure long-term sustainability and to maintain a robust liquidity position (cash to current liabilities ratio) for operational viability and financial solvency. It is important to note that this cash balance may be required in the future to address potential Superannuation liability calls for defined benefit members. Such a Superannuation call has not been incorporated into the current budget.
- Working Capital – This is a measure of the ability to pay existing liabilities in the next 12 months. A ratio of one or more means that there are two times more cash and liquid assets than short-term liabilities. Over the next four years, Banyule's Working Capital ratio is in the range 2.11:1 to 1.73:1, which means Banyule has short term assets available to meet short-term liabilities as they fall due.

- Service Planning – In this four-year budget, several strategies have been considered to meet the service needs of the community as well as remain financially sustainable. The following strategies are being implemented to ensure financial sustainability.
  - Continuous improvement – Council develops and implements a Continuous Improvement program to deliver operational efficiency.
  - Digital Transformation – Council maintains its capital works investment in the maintenance and renewal of existing systems and infrastructure and provides additional funding for new systems to build customer capability and operational efficiency.
  - Collaborative procurement – Council continues to actively participate in collaborative opportunities with the Northern Region councils to maximise procurement and purchasing power.

## Economic Assumptions

	Forecast	Budget	Projections		
	2024/25	2025/26	2026/27	2027/28	2028/29
Rate Cap Increase	2.75%	3.00%	3.25%	3.00%	2.75%
CPI	3.50%	3.00%	3.25%	3.00%	2.75%
User Fees	4.00%	3.50%	3.25%	3.00%	2.75%
Grants - Recurrent	CPI	CPI	CPI	CPI	CPI
Grants - Non-Recurrent	CPI	CPI	CPI	CPI	CPI
Contributions	CPI	CPI	CPI	CPI	CPI
Proceeds from sale of assets	\$28.70m	\$20.40m	\$9.05m	\$2.99m	\$3.05m
Finance Costs	\$1.50m	\$1.41m	\$1.30m	\$1.20m	\$1.07m
Other Revenue	CPI	CPI	CPI	CPI	CPI
Employee Costs ^	3.25%	4.50%	3.50%	3.50%	3.50%
Contactors, consultants, materials	3.50%	3.00%	3.25%	3.00%	2.75%
Utilities	Various	Various	Various	Various	Various
Depreciation and Amortisation	\$25.31m	\$25.68m	\$26.76m	\$28.04m	\$29.27m
Other expenses	3.50%	3.00%	3.25%	3.00%	2.75%

^ Employee Cost includes 0.5% for banding increments of staff.

# Budget Reports

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## 1. Link to the Banyule Plan

### Link to the Integrated Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Banyule Plan within an overall integrated planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Banyule Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

### Engagement and Research

Planning for the future relies on many sources of information including extensive community engagement, research, data, legislation and policy and the ongoing review and improvement of our services.

A summary of our engagement approach to developing the current Banyule Plan 2025-2029 can be found on Council's website.

#### ***Banyule 2041 - Shaping Our Future***

##### *Project background*

- In accordance with the *Local Government Act 2020*, Banyule City Council engaged with the community to inform the development of the Banyule Plan 2025-2029, Financial Plan 2025-2035, Budget 2025-2029, Asset Plan 2025-2035 and Revenue and Rating Plan 2025-2029 during 2024.
- The aim of the project was to develop an innovative, aspirational, and co-designed Community Vision that guides Council's work in enhancing the municipality of Banyule over the next 20 years.
- Through a robust engagement program Council and community worked together to inform the:
  - Community Vision that captures how the community want Banyule to be in 2041
  - Banyule Plan that sets out how Council is working toward that vision every 4 years
  - Financial Plan that will guide how Council will remain financially sustainable while supporting the Banyule Plan
  - The Budget and the Revenue and Rating Plan that defines how revenue is generated through various sources.



## *Engagement Approach*

The engagement approach was developed in collaboration with community and Banyule's elected representatives and in alignment with Local Government Victoria Guidance material. Throughout the engagement period, Council sought to inform as many people as possible about the project and to encourage participation. Communications material included posters, postcards, emails, video, social media, and factsheets. Council informed the community about the project and promoted engagement opportunities, encouraging people to visit the Shaping Banyule website for more information about the project.

Council provided many ways for people to participate and contribute including Shaping Banyule, workshops, phone and hardcopy surveys and submissions online and postal submissions. Over 4,100 people engaged with the project information and resources provided on Shaping Banyule. Approximately 1,330 individuals actively participated in engagement activities.

During 2024, Council's Banyule Futures project conducted intensive community engagement throughout Banyule at pop-up consultation sessions in all seven community precincts and via community forums and online surveys. After the data was collated and reviewed, it was reviewed by the first ever Banyule Community ThinkTank, a diverse and representative group of community members tasked with identifying key priorities and principles to guide Council in its work over the next four years and beyond.

## **Budget and Financial Plan**

The budget is a short-term plan which specifies the resources required to fund a council's services and initiatives over the next 12 months and subsequent 3 financial years and should be consistent with the first four years of the Financial Plan.

The Financial Plan is a plan of the financial and non-financial resources for at least the next ten years required to achieve the Banyule Plan and other strategic plans of Council. The Financial Plan defines the broad fiscal boundaries for the Banyule Plan, Asset Plan, other supporting policies and strategies, and budgets processes.

## ***Our Rating Context***

Our Revenue and Rating Plan is used to ensure that the Local Government Act's rating objectives of 'equity and efficiency' are achieved. It is important that Banyule City Council has a Revenue and Rating Plan in place that is transparent to the community and reviewed annually as part of the budget process.

The rating parameters set for the strategic outlook period through to 2029 are in line with the rate cap, a 3.00% rate increase is applied for 2025/26.

The indicative rates are predicated on a rate capping environment and not indicative of maintaining all Council's services at their current level. Each year the Minister for Local Government will set the rate cap and will specify the maximum increase in Council's rates for the forthcoming financial year. The rate cap is consistent with the latest forecasted CPI figures.

Banyule will continue to revisit the principles outlined in the Revenue and Rating Plan 2025-2029 each year when further information is received from the State Government on the rate cap and the economy. This

will be matched with the community's desire to maintain current service levels and capital investment.

Council is committed to ensuring that the effective use of land resources benefits the whole community, as each land holding contributes to the shared infrastructure and services of Council. As such, Council differentially rates its vacant commercial, industrial, and residential land to ensure an inequity in the shared contribution to infrastructure is not created through the underdevelopment of vacant land.

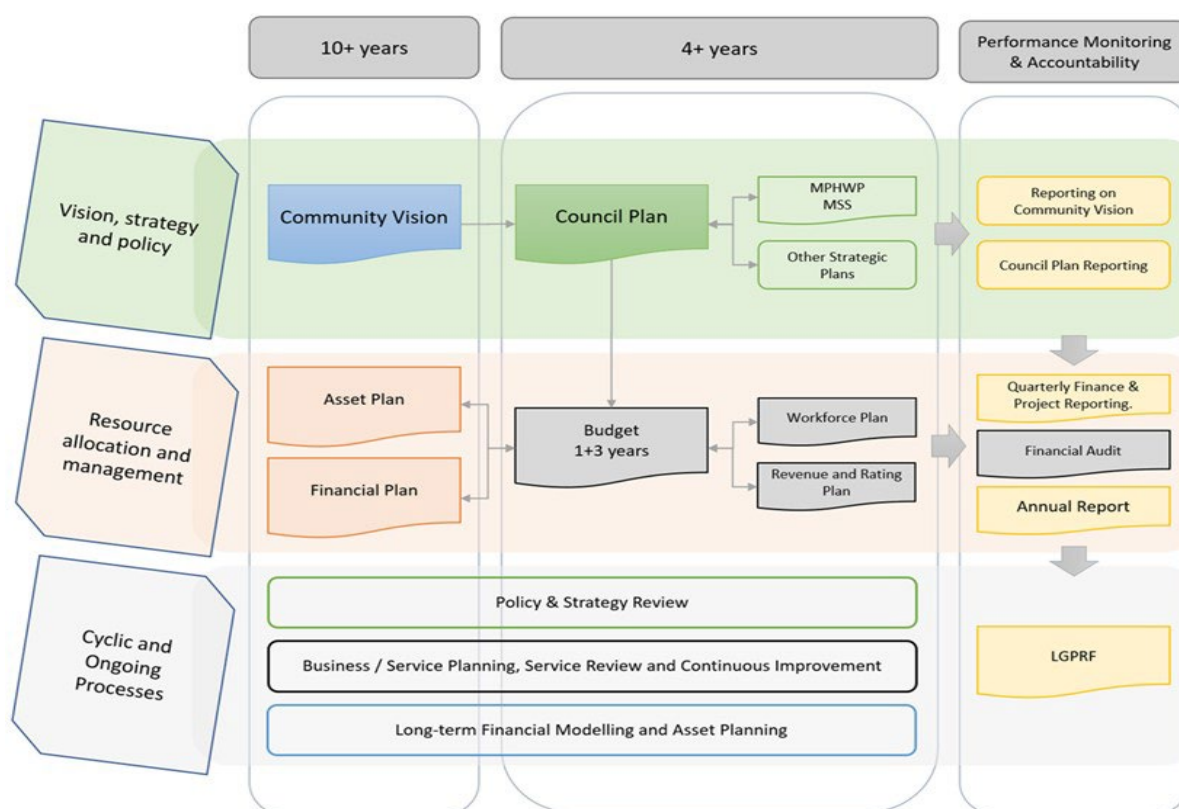
We also strive to encourage the best use development of land. Banyule values appropriate commercial and industrial development. However, we also acknowledge an increased impact on our shared infrastructure by these developments. We choose to differentially rate these properties to ensure an equitable outcome to infrastructure costs across our community.

We understand the shared value to our community of cultural and recreational lands. Council supports and encourages the development of this shared benefit by rating these properties at a lower level.

## 1.1 Legislative planning and accountability framework

### 1.1.1 Legislative Context

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 Banyule Plan (formerly Council Plan). The diagram below depicts the integrated planning and reporting framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Local Government Victoria

The timing of each component of the integrated planning and reporting framework is critical to the successful achievement of the planned outcomes.

### 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 closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore, councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and

are in line with community expectations. In doing so, councils should engage with communities as part of determining how to prioritise resources and balance service provision, asset maintenance responsibilities and capital works.

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

### **Service Planning and Review**

Service Planning includes considerations of budget, community needs and expectations, alignment with Banyule Plan and Key Strategies, future needs assessment etc.

Each year Council's business units undertake service planning in relation to delivery of the Banyule Plan (which includes community engagement input) and develop the Annual Action Plan across the Council.

A service development review program has been established to assess value, provision, and sustainability. This provides strategic business planning in the forward provision of service delivery across Council areas.

Ongoing strengthening of service planning is being undertaken through:

- Articulation of objectives, scope, and standards across services, and alignment with the Banyule Plan
- Planning processes, approaches, and support materials
- Development of longer-term strategic planning, operational provision, and asset management for longer term financial planning outcomes, and seeking alignment with community needs in these priorities and directions.

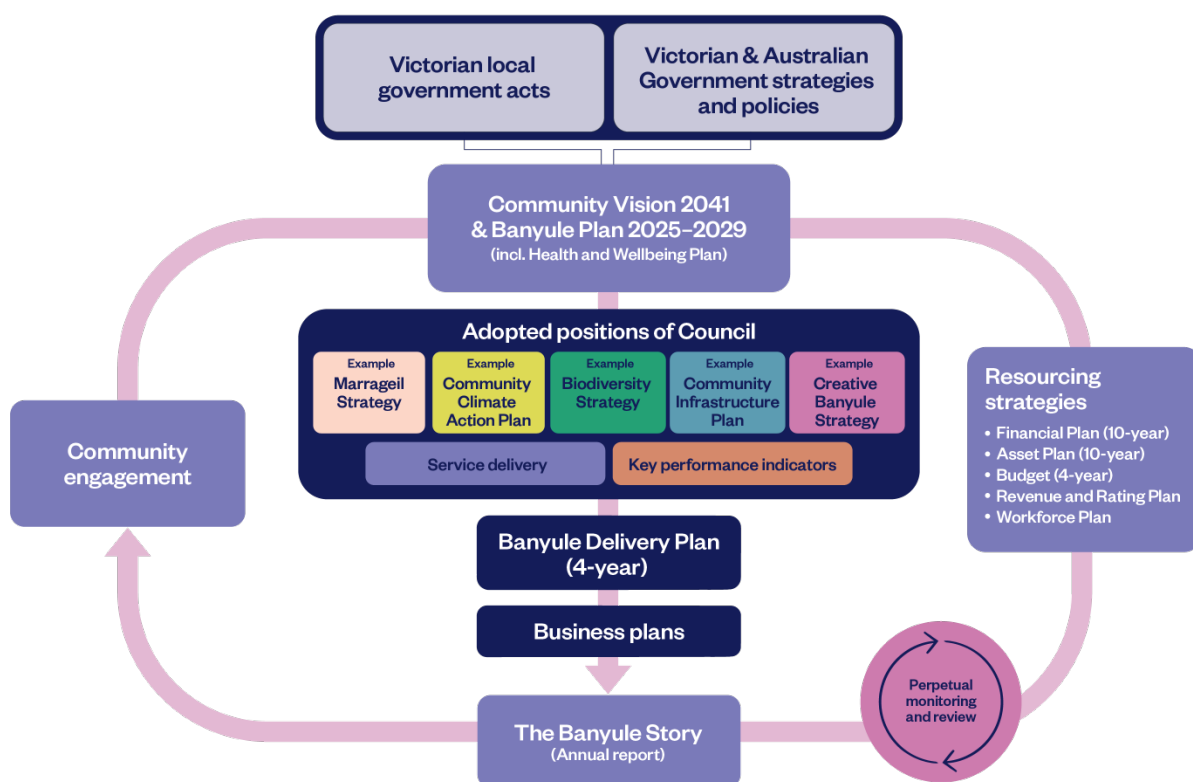
## 1.2 Our Purpose

Banyule has an Integrated Planning and Reporting Framework in line with the requirements of the *Local Government Act 2020*. The preparation of this Budget 2025-2029 has been developed in consideration of the Community Vision 2041. The Budget is based on the Banyule Plan 2025-2029 and Banyule Delivery Plan 2025-2029 (4 Year actions), Asset Plan 2025-2035 and the Revenue and Rating Plan 2025-2029.

### Our Integrated Strategic Planning and Reporting

Banyule has developed an integrated strategic approach to planning, delivering, and reporting to deliver service outcomes for the community and to meet requirements of the *Local Government Act 2020*.

Integrated planning and reporting aim to ensure we remain an adaptive, responsive, and viable local government authority. This is facilitated by understanding what our community aspires to, setting direction within our resource capability and allowing Council to make informed decisions on behalf of our community.



Council's integrated approach to planning, delivery and reporting supports and underpins the delivery of the Banyule Community Vision 2041 and Banyule Plan.

### **The Banyule Plan**

The Banyule Plan outlines Council's strategic priorities and directions in the broader context of the Community Vision and adopted policies, strategies, and plans (including the Municipal Planning Strategy and Municipal Public Health and Wellbeing Plan).

It works together with key plans such as the Financial Plan, Budget, Revenue and Rating Plan, Asset Plan, and a range of other policies and plans.

The Banyule Plan outlines and integrates Banyule's Health and Wellbeing Priorities for 2025-2029 and Banyule's Climate Action Response.

The Banyule Plan is reviewed on an annual basis to ensure that it continues to meet the needs of the community. It is implemented through annual action plans, which reflect Council's decisions on the initiatives and priority services to be funded through the Budget each year.

The Budget and Financial Plan are closely linked with and support the achievement of the Banyule Plan and Community Vision.

## Banyule Community Vision 2041

The Banyule Community Vision 2041 reflects our community's values, aspirations and priorities over the next 20 years. It comprises an overarching Vision Statement and a series of community priority themes. Together these will guide us in shaping our policies and plans, and to prioritise investment.

The Vision was developed through an extensive engagement process with people who live, work, study, visit or own a business across the municipality.

### *The Banyule Community Vision 2041 statement:*

*"We in Banyule are a thriving, sustainable, inclusive and connected community.*

*We are engaged, we belong and we value and protect our environment."*

The Banyule Plan strategic objectives are directly aligned with the Banyule Community Vision priority themes.



## 1.3 Strategic Objectives

The following table lists the Strategic Objectives as described in the Banyule Plan 2025-2029:

Strategic Objective	Description
<b>1. Our inclusive, healthy and connected community</b>	A vibrant, connected, active and safe community where diversity and inclusion are valued and encouraged.
<b>2. Our Sustainable Environment</b>	A progressive and innovative leader in protecting, enhancing and increasing the health and diversity of our natural environment, where we all commit to playing an active role in achieving environmental sustainability and reducing waste and carbon emissions.
<b>3. Our Well-Built City</b>	A well-planned, sustainable and liveable place that caters for current and emerging communities; where our local character and environment is protected and enhanced.
<b>4. Our Valued Community Assets and Facilities</b>	Our community assets, facilities and services, are affordable, sustainable, evenly distributed, safe, accessible for everyone and designed to provide meaningful experiences and connections.
<b>5. Our Thriving Local Economy</b>	A thriving, resilient, socially responsible, local economy that encourages, supports and advocates for a diverse range of businesses and entrepreneurship, providing local investment and employment opportunities.
<b>6. Our Trusted and Responsive Leadership</b>	An innovative, community-driven Council that works collaboratively to achieve agreed place-based outcomes, ensuring all have the opportunity to engage with their Council on local priorities and the future of their community through demonstrated best practice governance, financial sustainability and advocacy on community priorities and aspirations.

### Our Banyule Plan's Relationship with the Municipal Public Health and Wellbeing Plan

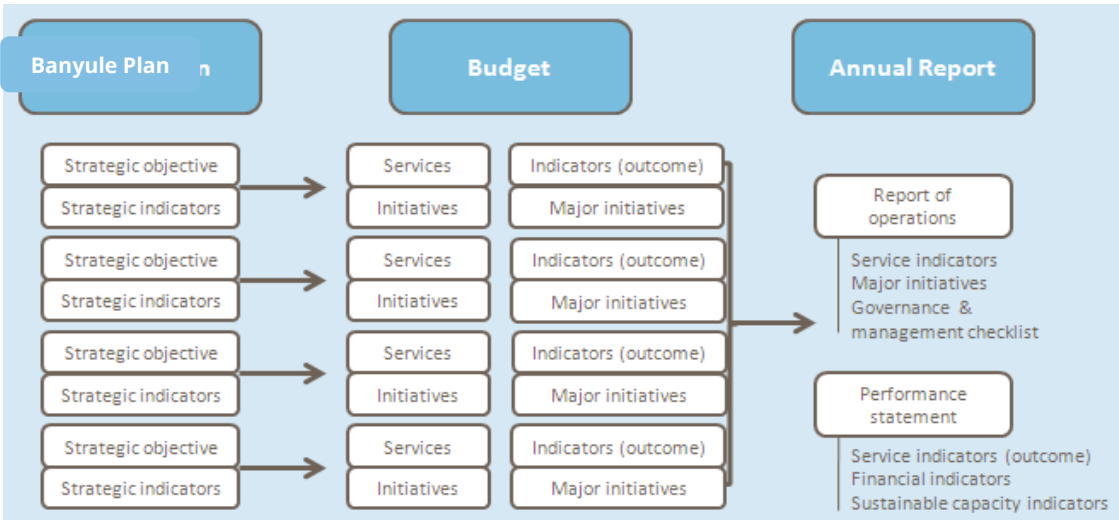
Banyule City Council is required under the *Victorian Public Health and Wellbeing Act 2008* to prepare a Municipal Public Health and Wellbeing Plan (MPHWP) every four years or include public health and wellbeing matters into its Banyule Plan.

The Banyule Plan 2025-2029 outlines our commitment to enhancing health and wellbeing outcomes for our community. By integrating the Municipal Public Health and Wellbeing Plan (MPHWP) into the Banyule Plan, we acknowledge the significant role we have in improving the health and wellbeing of people in Banyule.



## 2. Services, Initiatives and Service Performance Indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2025/26 year and how these will contribute to achieving the strategic objectives outlined in the Banyule 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. The relationship between these accountability requirements in the Banyule Plan, the Budget and the Annual Report is shown below.



Source: Department of Jobs, Precincts and Regions

# Priority Theme 1:

## Our Inclusive, Healthy and Connected Community

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### 2.1 Our Inclusive, Healthy and Connected Community

A vibrant, connected, active and safe community where diversity and inclusion are valued and encouraged.

#### **Strategies, policies and plans that guide us**

Banyule Bicycle Strategy 2022–2027 – The strategy continues to create a safe, convenient and accessible network of cycling infrastructure for all ages and abilities.

Marrageil Strategy 2024–2031 – The strategy will embed a cultural framework for all Council departments to implement within their scope of work.

Inclusive Banyule. A Plan for Lifting Social Equity for All 2022–2026 – The plan guides the ways that Council works to promote and foster diversity and inclusion across our organisation and the municipality.

Banyule Community Engagement Policy – Banyule’s commitment to community engagement that is valued by the community and stakeholders and helps shape Banyule’s future.

Fair Access in Sport Policy – This policy sets guiding principles and objectives aimed at building Council’s capacity to identify and address systemic barriers to gender equality in community sport.

Family and Domestic Violence Support Policy – an internal staff policy.

Ageing Well Framework 2024–2030 – Council’s commitment to ensuring Banyule is an Age Friendly City that supports older adults to live well.

Banyule Social Infrastructure Framework 2022–2032 – The framework establishes an approach to social infrastructure management, and demonstrates best practice in governance, financial sustainability and positions we advocate for community priorities and aspirations.

Child and Youth Framework 2021–2031 – Banyule’s commitment to supporting children and young people from pre-birth to 24 years. The framework describes a long-term approach to supporting better outcomes for children and young people.

To achieve this objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

The services and initiatives for the 'Our Inclusive, Healthy and Connected Community' objective are described below as follows:

- Services – listing the primary business area and description of services provided.
- Initiatives – a selection of initiatives are listed to show some of the key activities, programs and projects to be delivered to achieve strategies of the Banyule Plan.

**Services:**

Business area & description of services provided	Forecast	Budget
	Actual 2024/25 \$'000	2025/26 \$'000
<b>Business area: Inclusive and Creative Communities - Community Partnerships, Arts and Culture, First Nations</b>  Provision of the following to support, protect and enhance the community's health and wellbeing:  <b>Community Partnerships:</b> Shop 48, Bellfield Community Hubs planning and facility management, Postcode 3081 community capacity building, support to community organisations and Neighbourhood Houses partnerships.  <b>Arts and Culture:</b> Community cultural development, art collection management, art exhibitions, culture and heritage development, festival, event and cultural programs, and Council events.  <b>First Nations:</b> Aboriginal and Torres Strait Islander (ATSI) programs, embedding of the Reconciliation Action Plan, ATSI cultural awareness training, responsibility and ATSI eldership and community support, oversight and management of Barrbunin Beek Gathering Place.	8,083 (208) 7,875	7,548 (192) 7,356
<b>Business area: Healthy and Active Communities</b>  Provision of the following to support, protect and enhance the community's health and wellbeing:  <b>Civic Precincts:</b> Oversight, management and activation of Civic precincts including Ivanhoe Library and Cultural Hub, Greensborough Civic Precinct and future oversight Rosanna Library Precinct. management of key contract and partnerships.  <b>Sports, Recreation and Community Infrastructure:</b> Sport and leisure services and community infrastructure planning. Developing sport participation, leisure and recreation programs, sports pavilions and ground allocations, leases and licences for sporting clubs, club engagement and development, minor and major capital works.  <b>Major Facilities:</b> Major leisure and recreation facilities master planning and contract management including Ivanhoe Golf Course, Chelsworth park, WaterMarc, Macleod Recreation Centre, Watsonia Pool and Community halls for hire.  <b>Banyule Leisure:</b> Ivanhoe Aquatic Centre, Olympic Leisure Banyule, and Macleod Netball Stadium.	16,134 (8,585) 7,549	17,259 (8,823) 8,436

Business area & description of services provided	Forecast	Budget
	Actual	2025/26
	2024/25 \$'000	2025/26 \$'000
<b>Business area: Family and Community Services</b>	19,522	19,528
	(10,748)	(11,318)
Provision of the following to support, protect and enhance the community's health and wellbeing:	8,774	8,210
<b>Family &amp; Community Services Strategic Management:</b> Child and Youth Framework.		
<b>MCH and Immunisation Services:</b> Maternal Child Health Services, early childhood parent education, family support, playgroup support, immunisation services to family and community including the free vaccination program and management of the commercial immunisation program and Nillumbik tender.		
<b>Early Childhood Services:</b> Child Care Centres, Early Childhood facilities management and capital works program, Early Years Networks facilitation, Kindergartens, Kindergarten Central Registration, and Early Years Community Support.		
<b>Youth Services:</b> Including individual, LGBTIQ+ & CALD support; Youth Communications, Youth Participation, Mental health & wellbeing, School workshops and delivery; Jets Creative Arts Youth Facility & Banyule After Hours Youth Outreach & Program Support team.		
<b>Aged Services:</b> Community support assisting older residents and includes, social support, carer support, delivered meals and property maintenance, assessment, and outreach.		
<b>Service Reform:</b> The provision of service review of programs, reforms and services within the Community Wellbeing Directorate and strategic projects.		

Business area & description of services provided	Forecast	Budget
	Actual	2025/26
	2024/25 \$'000	2025/26 \$'000
<b>Business area: Resilient and Connected Communities</b>	323	133
Provision of the following to support, protect and enhance the community's health and wellbeing:	-	-
	323	133
<p><b>Emergency Management and Public Health Protection:</b> Municipal emergency risk assessment, Local community resilience planning and education, Emergency services support, Community information and warnings, Vulnerable Persons Register (VPR) coordination, Business continuity planning support, Single Incident emergency coordination, Regional collaboration, Municipal emergency relief and recovery planning and coordination, Secondary impact assessment coordination, Volunteer recruitment and training, Relief and recovery centre management and local and regional exercises. Public Health Protection delivery including food safety enforcement and education, neighbourhood complaints (nuisance), tobacco, infection control, heatwave planning, prescribed accommodation, domestic wastewater management and public health emergency management.</p> <p><b>Community Connections:</b> Regional Assessment Service, service access and navigation, Age-Friendly community, age-friendly social planning, community development and strengthening, community grants, Banyule Community Fund, volunteer support and development.</p> <p><b>Community Impact:</b> Community safety, gender equity and preventing violence against women, Municipal Public Health and Wellbeing planning, social policy and planning, supporting Council's commitment to inclusion, access and equity, advice on major strategic projects, support project management capabilities, demographic data support and analysis.</p>		

## Initiatives:

Initiatives listed in the Banyule Plan 2025-2029 -Delivery Plan for the 'Our Inclusive, Healthy and Connected Community' objective (Community Priority Theme) include:

1. Strengthen the partnership with the Barrbunin Beek Aboriginal Gathering Place.
2. Building awareness of, and address barriers posed by ageism, discrimination, racism and ableism across the community.
3. Increase diverse community participation in festivals, exhibitions, arts grants, programs and events.
4. Develop and implement an exhibition program of national cultural significance to elevate the Ivanhoe Library and Cultural Hub's profile as a premier arts venue.
5. Partner with local community organisations to drive collaborative actions that improve social connection across neighbourhoods, with a focus on 3081 postcode.
6. Continue to develop works programs and opportunities in collaboration with the Wurundjeri Narrap team to learn shared practices.
7. Implement the Urban Forest Strategy actions.
8. Increase the use of our open spaces through the Parks assets renewal program.
9. Deliver the Youth Spaces Plan.
10. Building resilience and capacity across the community to prepare for and manage acute and chronic stressors.
11. Implement the Support Service and Information Navigation Program.
12. Implement the Active Banyule Plan to support community participation in active living opportunities, with a focus on sports and recreation.

For the complete list of Banyule Plan initiatives to be delivered for all objectives please refer to the Banyule Plan 2025-2029 – Delivery Plan.

For further information on key capital works projects and initiatives associated with this objective please refer to Section 5 of this Budget document.

## Priority theme 2

### Our Sustainable Environment

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#### 2.2 Our Sustainable Environment

A progressive and innovative leader in protecting, enhancing and increasing the health and diversity of our natural environment, where we all commit to playing an active role in achieving environmental sustainability and reducing waste and carbon emissions.

#### Strategies, policies and plans that guide us

Biodiversity Strategy (expected adoption in July) – Banyule’s response to biodiversity management and how the community interacts with biodiversity.

Northern Regional Trails Strategy 2022–2032 – The strategies focus is to deliver and strengthen trails that connect significant features across municipalities and provide wide-scale benefits for the community.

Urban Forest Strategy 2023–2033 – Our strategy for the long-term future for the urban forest and provides strategic management actions to get there over the short and medium term.

Urban Food Strategy 2023–2027 – Our strategy will help inform and guide Council’s strategic planning and decision-making to increase the focus on local food sustainability and food security through the building of community knowledge of and engagement with Banyule’s food system.

Weed Management Strategy 2022–2026 – This strategy defines, documents and prioritises weeds that have the biggest impact on green spaces in Banyule and provides an action plan for Council to lead and support over the next four years to manage weeds.

Domestic Animal Management Plan 2022–2026 – The plan seeks to balance the needs of animal owners, the broader community and the animals that share people’s lives.

Yarra Strategic Plan 2022–2032 – A state strategic document aims to protect and enhance the Yarra River and its land as one living and integrated natural entity.

Corporate Emissions Reduction Plan - This plan puts into practice our recognition of the climate emergency context and a commitment to making a positive difference in Banyule and beyond. It sets out the actions our staff will take over the next 4 years, to reduce emissions and mitigate the impact of climate change.

Community Climate Action Plan - Our Community Climate Action Plan sets a goal for a carbon neutral community by 2040. The plan acts as a reference point for locals to understand what they can do to reduce their own emissions and how we can support them.

To achieve this objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

The services and initiatives for the ‘Our Sustainable Environment’ objective are described below as follows:

- Services – listing the primary business area and description of services provided.

- Initiatives – a selection of initiatives are listed to show some of the key activities, programs and projects to be delivered to achieve strategies of the Banyule Plan.

## Services:

Business area & description of services provided	Forecast	Budget
	Actual 2024/25 \$'000	2025/26 \$'000
<b>Business area: Operations</b>	30,353	32,608
	(9,083)	(9,566)
Provision of the following to the municipality:	21,270	23,042
<b>Waste Management:</b> Strategic Waste Management, Metropolitan Waste Management Group member, Banyule-Visy Material Recovery Facility, Rethink Centre Education Programs, Outreach Education Programs, waste service support, Waste Recovery Centre (Transfer station), garbage collection, recycling collection, food and green waste collection, Hard Rubbish collection, Bundled branch collection, Commercial waste collection, parks and reserves waste collection.		
<b>Cleansing:</b> Mechanical footpath sweeping of shopping centres, Mechanical sweeping of sealed roads, Cleaning of public toilets and BBQ's, Inspection and clearance of drainage pits, Maintenance of litter trap program, Litter clearance from shopping centres, Litter collection, Removal of dumped rubbish, Removal of dead animals from roads, Syringe removal, drain cleaning.		
<b>Infrastructure Maintenance:</b> Maintenance of footpaths, kerb and channel, patching of roads, guardrails and unsealed roads, repair and replacement of signs and street furniture, drainage repair and Road Management Plan implementation.		
Provision of the following to support council's direct service delivery areas:		
<b>Plant and Fleet Management:</b> Council's Workshop conducts repairs and servicing of all fleet vehicles, provides welding and fabrication services, coordination of accident repairs, administration of contracts and specification/ purchasing of new and replacement vehicles, trucks and heavy mobile plant, and sale of retired fleet.		



Business area & description of services provided	Forecast	
	Actual	Budget
	2024/25 \$'000	2025/26 \$'000
<b>Business area: Parks and Natural Environment</b>	14,907	15,678
	(332)	(72)
The provision of the following to the municipal community as a whole:	14,575	15,606
<p><b>Strategic:</b> Maintain capability and continuity of the Parks service, including project, initiative and operational delivery, business support and continuous improvement.</p> <p><b>Sports fields &amp; Parks Assets:</b> Carry out maintenance on Banyule's Park assets including playgrounds, sports fields, irrigation systems, paths, fences, park furniture and BBQs. Implement Council's Park asset renewal programs, delivery of open space capital works projects and minor repair to nature strips.</p> <p><b>Urban Forestry:</b> Street and park tree maintenance, pest and disease control, tree replacement and planting, tree removal, tree root control, assessment for Council trees, nursery operations for plant propagation.</p> <p><b>Bushland:</b> Environmental reserve management, flora and fauna recording and habitat restoration, noxious weed control and pest animal control, development of wildlife corridors, maintenance, construction, restoration and protection of bush reserves and river/creek reserves, environmental education, community planting days, Friends Group working bees.</p> <p><b>Parks Presentation:</b> Maintenance of garden beds, mowing of active and passive parks and reserves, passive reserve maintenance, active reserve maintenance, half cost fence replacement, litter control in parks, maintenance of dog tidy bins, fire hazard control, maintenance and mowing of Right of Ways.</p> <p><b>Environmental Operations:</b> Management and delivery of Council's Water Sustainability Plan including the various elements of water sensitive urban design, water harvesting, integrated water management, stormwater quality and environmental improvements.</p>		

Business area & description of services provided	Forecast	Budget
	Actual	2025/26
	2024/25 \$'000	2025/26 \$'000
<b>Business area: Transport and Environment</b>	7,010	5,315
	(6,860)	(4,902)
Provision of the following to support council's direct service delivery areas, and municipal community as a whole:	150	413
<p><b>Environmental Sustainability:</b> Responsible for corporate and community climate action, strategic biodiversity and community education and stewardship. Provides advice on emissions reduction, adaptation, energy efficiency, environmental education, conservation and land management. Supports the Banyule Environment and Climate Action Advisory Committee (BECAAC) and environment grants.</p> <p><b>Transport Engineering:</b> Provides traffic engineering, road safety, project development and management, school crossing supervision, parking management and enforcement.</p> <p><b>Transport Planning &amp; Advocacy:</b> Undertakes planning, project delivery and advocacy for integrated transport solutions to improve public transport, walking, cycling and infrastructure that will benefit the Banyule community in line with Banyule's Integrated Transport Plan.</p>		

### Initiatives:

Initiatives listed in the Banyule Plan 2025-2029 -Delivery Plan for the 'Our Sustainable Environment' objective (Community Priority Theme) include:

1. Strengthen partnership with the Wurundjeri Woi-wurrung Narrap team.
2. Enhance the natural environment through environmental restoration in partnership with the community and other stakeholders.
3. Develop and implement a Climate Change Adaptation Plan and Monitoring, Evaluation, Reporting and Improvement process (MERI).
4. Electrify all remaining Council facilities by replacing gas infrastructure with electric alternatives.
5. Replace Council's existing fleet with zero emissions vehicles to achieve Council's net zero emissions target.
6. Deliver the Irrigation Renewal Program – Sportsfields for Banyule.
7. Develop and implement environmental sustainability initiatives across aquatic and leisure facilities to support Councils carbon emissions reductions.

For the complete list of Banyule Plan initiatives to be delivered for all objectives please refer to the Banyule Plan 2025-2029 – Delivery Plan.

For further information on key capital works projects and initiatives associated with this objective please refer to Section 5 of this Budget document.

## Priority Theme 3:

### Our Well-Built City

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#### 2.3 Our Well-Built City

A well-planned, sustainable and liveable place that caters for current and emerging communities; where our local character and environment is protected and enhanced.

#### Strategies, policies and plans that guide us

Banyule City Council Housing Strategy 2024-2034 – The Housing Strategy is focused on ensuring we are developing the right kinds of housing, in the right locations, while also future proofing our capacity.

Heritage Strategy 2024-2034 – The Banyule Heritage Strategy provides high level direction to guide Council's heritage program of work over the next 10 years.

Neighbourhood Character Strategy 2024-2039 – The Neighbourhood Character Strategy has been prepared to guide how new residential development should be designed to respond to existing or preferred neighbourhood character across Banyule.

Walking Strategy 2018-2028 – The goal of the strategy is to make walking safer, attractive and accessible to everyone in the community, now and as Banyule continues to grow.

Banyule Community Infrastructure Plan 2022-2033 – The plan helps guide Council's planning and development of Community Infrastructure over the next 10 years.

Integrated Transport Plan 2015-2035 – The plan assists Council achieve an integrated and sustainable transport network and improve the overall liveability of our municipality.

Public Open Space Plan 2016-2031 – The plan guides Council to make decisions that continue to sustain and enhance our valuable open spaces.

Public Realm Framework 2024 – The framework outlines the vision, goals, and guidelines for the development, enhancement, and management of public spaces. It focuses on making public spaces more accessible, attractive, and functional.

Public Toilet Plan 2023-2033 – The plan is a 10-year plan to guide the provision of Council-owned and managed toilets located across the municipality in places like public parks and near playgrounds, sports ovals and activity centres.

To achieve this objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

The services and initiatives for the 'Our Well-Built City' objective is described below as follows:

- Services – listing the primary business area and description of services provided.
- Initiatives – a selection of initiatives are listed to show some of the key activities, programs and projects to be delivered to achieve strategies of the Banyule Plan.

#### Services

Business area & description of services provided	Forecast	
	Actual	Budget
	2024/25 \$'000	2025/26 \$'000
<b>Business area: Planning, Building and Laws</b>	9,633	10,159
	(6,921)	(6,776)
Provision of the following to landowners, builders and developers:	2,712	3,383
<b>Development Planning:</b> Statutory planning (land use and development including tree removal), subdivisions, planning investigations and enforcement.		
<b>Building Services (Bpi):</b> Municipal Building Surveyor, building permits and inspections, building investigations and enforcement.		
Provision of the following to developers, builders, contractors, pet owners, and municipal community as a whole:		
<b>Municipal Laws:</b> Animal management, fire prevention, Local Laws compliance and enforcement, building sites compliance and enforcement, footpath trading.		
<b>Business area: City Futures - Strategic Planning and Urban Design, Open Space Planning and Design, Property Services, Spatial &amp; Property Systems</b>	1,090	1,283
	-	-
	1,090	1,283
Provision of the following to support Council's direct service delivery areas, and to the municipal community as a whole:		
<b>Strategic Planning and Urban Design:</b> Creating and reviewing place-based policies, strategies and plans. This includes structure plans for activity centres, streetscape master planning and design frameworks for renewal areas; facilitating Council's role as the Planning Authority for planning scheme amendments; participating in Government strategic planning projects associated with the Victorian Planning Provisions and periodically reviewing and updating the Banyule Planning Scheme.		
<b>Open Space Planning and Design:</b> Strategy development for public open space, including preparation and delivery of the Public Open Space Plan, master planning of reserves and regional playgrounds, and planning and development of Banyule's shared trail network.		
<b>Property Services:</b> Property portfolio management including the management of commercial and residential leases, discontinuances and associated sale of land, provision of Council related valuation services.		
<b>Spatial &amp; Property Systems:</b> Spatial and property systems co-ordination and maintenance and provision of spatial approaches to managing Council's operations.		

## Initiatives:

Initiatives listed in the Banyule Plan 2025-2029 -Delivery Plan for the 'Our Well-Built City' objective (Community Priority Theme) include:

1. Increase learning opportunities to share Aboriginal culture, history, and heritage while celebrating local character and embedding First Nations culture.
2. Increase public art across the municipality to enhance community identity and social connection.

3. Construct Watsonia Town Square.
4. Review of the Public Open Space Contribution Levy and Planning Scheme Amendment.
5. Housing Strategy and Neighbourhood Character Statutory Implementation.
6. Review of Development Contributions Plan (DCP) and Banyule Planning Scheme Amendment (PSA).
7. Develop an Acquisition Plan for Open Space.
8. Develop Greensborough Structure Plan and amend Banyule's Planning Scheme as required (PSA).
9. Ensure a seamless transition into the new Rosanna Library building for Yarra Plenty Regional Library, Maternal and Child Health services and the Banyule Toy Library.
10. Explore the development of a purpose-built Youth facility to provide a safe, inclusive space for young people across the municipality.
11. Planning for the West Heidelberg Integrated Services Hub to ensure it is innovative, accessible and meets community needs.

For the complete list of Banyule Plan initiatives to be delivered for all objectives please refer to the Banyule Delivery Plan 2025-2029.

For further information on key capital works projects and initiatives associated with this objective please refer to Section 5 of this Budget document.

## Priority Theme 4:

### Our Valued Community Assets and Facilities

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#### 2.4 Our Valued Community Assets and Facilities

Our community assets, facilities and services, are affordable, sustainable, evenly distributed, safe, accessible for everyone and designed to provide meaningful experiences and connections.

#### Strategies, policies and plans that guide us

Banyule Aquatic Strategy 2023–2026 – The Strategy was developed to guide the future direction and decision-making around Banyule’s four community owned aquatic facilities over the next three years.

Creative Banyule Strategy 2023–2031 – The strategy establishes a long-term vision and strategic framework that will position Council to foster and amplify the multiple benefits of creative and cultural activities within Banyule.

Asset Plan 2022–2032 – Asset Plan outlines key elements involved to sustainably and effectively manage Council’s infrastructure assets. This Plan is a key element of Council’s strategic asset management planning.

Public Art Policy 2020–2024 – This policy articulates Banyule City Council’s commitment over five years to supporting, encouraging and investing in public art.

To achieve this objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

The services and initiatives for the ‘Our Valued Community Assets and Facilities’ objective are described below as follows:

- Services – listing the primary business area and description of services provided.
- Initiatives – a selection of initiatives are listed to show some of the key activities, programs and projects to be delivered to achieve strategies of the Banyule Plan.

## Services

Business area & description of services provided	Forecast	Budget
	Actual 2024/25 \$'000	2025/26 \$'000
<b>Business area: Delivery and Assets</b>	7,258	7,745
	-	-
Provision of the following to the municipal population as a whole:	7,258	7,745
<b>Asset Management:</b> Strategic Asset Management, programming for road and footpath (pavement) renewals and maintenance, Capital Works planning, Asset Management policy, strategy and plans for all asset classes, asset condition audits, pedestrian bridge inspection and maintenance.		
<b>Asset Protection:</b> Road and footpath infrastructure asset protection, supervision of new sub-divisions, unit developments, and vehicle crossover installations, issuing of Works within Road Reserve and other works consent permits.		
<b>Capital Projects:</b> Capital Works management and reporting, project management and contract supervision for building works projects and all major/minor civil works, road resurfacing, pedestrian trail, bike/shared path construction and maintenance, road construction and reconstruction projects.		
<b>Building Maintenance:</b> Scheduled/Unscheduled building maintenance on all Council owned buildings, air conditioning maintenance, vandalism repairs, management of Essential Safety Measures.		
<b>Developments and Drainage:</b> Legal Points of Discharge, Building Over Easement approvals, Stormwater drainage approvals for new developments, Planning referrals, investigation of flooding issues, scoping for new drainage works or upgrades.		
<b>Business Area: Strategic Properties and Projects</b>	1,979	1,900
	(2,029)	(2,433)
Provision of the following to support Council's direct service delivery areas, and municipal community as a whole:	(50)	(533)
The Strategic Properties and Projects department proactively pursues strategic and major property projects and developments associated with Council land to achieve positive outcomes for the community, meet beneficial financial outcomes, and deliver new and revitalised community assets that contribute to the sustainable growth of the city.		
<b>Strategic Property Projects:</b> coordinate and lead the redevelopment of identified Council owned sites including acquisitions and disposals involving Council land.		
<b>Strategic Capital Projects:</b> provide leadership and project manage a variety of major projects for the organisation to achieve positive outcomes for the community, meet beneficial financial outcomes and deliver new and revitalised community assets.		

**Initiatives:**

Initiatives listed in the Banyule Plan 2025-2029 -Delivery Plan for the 'Our Valued Community Assets and Facilities' objective (Community Priority Theme) include:

1. Ensure all Council infrastructure is culturally safe for First Nations people.
2. Develop a strategic plan for Ivanhoe Aquatic and Fitness Centre.
3. Construct Rosanna Library.
4. Undertaking a feasibility and site analysis for an improved youth facility.
5. Upgrade and redevelop community sports infrastructure that is accessible, inclusive, meets sporting standards and supports increased participation.
6. Explore flexible and shared use opportunities of sporting pavilions by community groups to maximise use and support sustainability.
7. Implement the Banyule Community Infrastructure 2023–2033 Action Plan.

For the complete list of Banyule Plan initiatives to be delivered for all objectives please refer to the Banyule Plan 2025-2029 – Delivery Plan.

For further information on key capital works projects and initiatives associated with this objective please refer to Section 5 of this Budget document.



## Priority Theme 5:

### Our Thriving Local Economy

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#### 2.5 Our Thriving Local Economy

A thriving, resilient, socially responsible, local economy that encourages, supports and advocates for a diverse range of businesses and entrepreneurship, providing local investment and employment opportunities.

#### Strategies, policies and plans that guide us

Banyule Economic Development Strategy 2023–2028 – The strategy provides Council with a five-year plan to support economic activity and sustained growth for the municipality.

Inclusive Local Jobs Strategy 2020–2025 – The strategy a new place-based model of community and economic development that harnesses Council’s role to create local job outcomes for local people experiencing barriers to employment.

To achieve this objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

The services and initiatives for the ‘Our Thriving Local Economy’ objective are described below as follows:

- Services – listing the primary business area and description of services provided.
- Initiatives – a selection of initiatives are listed to show some of the key activities, programs and projects to be delivered to achieve strategies of the Banyule Plan.

## Services

Business area & description of services provided	Forecast	Budget
	Actual 2024/25 \$'000	2025/26 \$'000
<b>Business area: Inclusive and Creative Communities - Inclusive Enterprise &amp; Local Jobs</b>  Provision of the following to support, protect and enhance the community's health and wellbeing:  <b>Inclusive Enterprise and Local Jobs:</b>  <b>Inclusive Enterprise Development:</b> Social Enterprise Partnerships Program, Social Enterprise Support Service.  <b>Labour Market Programs:</b> Banyule Inclusive Employment Program, Inclusive Jobs Capacity Building Service for Employers.	75 - 75	84 - 84
<b>Business area: City Futures - Economic Development</b>  Provision of the following to businesses and industry:  <b>Economic Development:</b> Business attraction and retention, investment facilitation, special rate and charge scheme facilitation, labour market development, business support services, activity centre streetscape master planning and business planning, economic development policy and strategy.	2,007 - 2,007	1,811 - 1,811

**Initiatives:**

Initiatives listed in the Banyule Plan 2025-2029 -Delivery Plan for the 'Our Thriving Local Economy' objective (Community Priority Theme) include:

1. Increase economic opportunities for First Nations people.
2. Support the growth and development of social enterprises to create meaningful employment opportunities and contribute to the local economy.
3. Expand inclusive employment initiatives to increase job opportunities and pathways for residents facing barriers, while strengthening skills and capabilities to support long-term workforce participation.
4. Foster a sustainable and thriving creative sector.
5. Support investment attraction and job creation through advocacy, partnerships and building stakeholder relationships with key industry, commercial and retail sectors.
6. Support activity centres through engagement with traders, Traders Associations, and administering the Special Rate and Charge schemes.

For the complete list of the Banyule Plan initiatives to be delivered for all objectives please refer to the Banyule Plan 2025-2029 – Delivery Plan.

For further information on key capital works projects and initiatives associated with this objective please refer to Section 5 of this Budget document.

## Priority Theme 6:

### Our Trusted and Responsive Leadership

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#### 2.6 Our Trusted and Responsive Leadership

An innovative, community-driven Council that works collaboratively to achieve agreed place-based outcomes, ensuring all have the opportunity to engage with their Council on local priorities and the future of their community through demonstrated best practice governance, financial sustainability and advocacy on community priorities and aspirations.

#### Strategies, policies and plans that guide us

Customer Experience Strategy 2021–2025 – The strategy outlines Banyule City Council's commitment to improving the way that we interact with our customers. The strategy provides a framework for Council to deliver our services in a way that reflects our Banyule Service Promise, keeping the customer at the centre of our business.

Revenue and Rating Plan 2024–2028 – The plan outlines how Council systematically considers factors of importance that informs its decisions about how Council raises revenue, including by the rating system Council uses.

Child Safe Policy – This policy demonstrates our commitment to creating and maintaining a child safe organisation that is consistent with the Child Safe Standards by providing a safe environment, where children and young people are safe and feel safe.

Gambling Harm Prevention Policy 2024–2028 – This policy is a four-year approach and reiterates our commitment to a preventative public health approach for approaching gambling-related harm.

Governance Rules and Election Period Policy – Banyule's Governance Rules, made in accordance with section 60 of the *Local Government Act 2020*.

Procurement Policy 2021–2025 – This policy outlines how Banyule will get value for money in the purchase of goods and services for the community and comply with relevant legislative requirements.

Rates Financial Hardship Assistance Policy – The purpose of this policy is to enable us to provide financial relief to residents and businesses who are experiencing hardship.

To achieve this objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

The services and initiatives for the 'Our Trusted and Responsive Leadership' objective are described below as follows:

- Services – listing the primary business area and description of services provided.
- Initiatives – a selection of initiatives are listed to show some of the key activities, programs and projects to be delivered to achieve strategies of the Banyule Plan.

## Services

Business area & description of services provided	Forecast	Budget
	Actual 2024/25 \$'000	2025/26 \$'000
<b>Business area: Customer Experience and Business Improvement</b> Provision of the following to support Council's direct service delivery areas: <b>Customer Experience Operations (Customer Service):</b> The customer service team is a key interface between Council and the community we serve. The team assists customers via phone, online and face to face at our customer service centres. The team aims to resolve the majority of queries at first point of contact and redirect other queries, as needed, to relevant departments. <b>Continuous Improvement:</b> The Continuous Improvement team manages a framework to support a culture of learning and problem solving which adds value for our staff, customers and Community. The team is responsible for leading, supporting and facilitating improvement projects and initiatives, and building CI capability across Council. <b>Customer Experience Strategy:</b> The CX Strategy team supports the wider organisation to better understand and improve CX (customer experience). The team is responsible for leading key initiatives from Banyule's updated Customer Experience strategy – including training, the implementation of a voice of customer program and the continued embedding of the Banyule Service Promise.	3,353 (80) 3,273	3,456 - 3,456
<b>Business area: People &amp; Culture</b> Provision of the following to support Council's direct service delivery areas: The People and Culture Department is responsible for developing and implementing strategies which enable our people to create an engaging, high performance culture and employee experience that delivers exceptional services and programs to our people and the community. Key functions; Culture and Leadership, Diversity & Inclusion, Gender Equity, Learning & Performance Development, Workforce Planning, Recruitment, Onboarding, Induction and Offboarding, Safety and Wellbeing, Injury Management/Return to work, Incident and Investigation Management, Employee Relations, Industrial Relations, Organisational Development, Risk, Audit, Insurance and Compliance.	6,993 (90) 6,903	9,153 (10) 9,143

Business area & description of services provided	Forecast	
	Actual	Budget
	2024/25 \$'000	2025/26 \$'000
<b>Business area: Governance and Integrity and Advocacy, Communication, Engagement &amp; Performance</b>	5,057	4,528
	(297)	(454)
	<u>4,760</u>	<u>4,074</u>
<p>Provision of the following to support Council's direct service delivery areas:</p> <p><b>Governance:</b> Corporate Governance and compliance including Council Business Matters – Council Meetings, Freedom of Information and Public Interest Disclosures, Conflicts of Interest, Delegations and Authorisations, Council Elections, Privacy and Data Protection, Public Transparency, specialist governance and Local Government Act 2020 advice, Policy review and development and Ombudsman Liaison, the key department for engagement with oversight regulators, management for Warringal, Hawdon Street and Greensborough Cemeteries.</p> <p><b>Communications, Advocacy and Engagement:</b> The team manages all aspects of Council's communications with the community including the Council website and social media accounts, community engagement, and advocacy. The team is responsible for producing material that informs the community of the services and activities provided by the Council and other issues affecting people that live, work or play in Banyule.</p> <p><b>Integrated Planning and Performance:</b> Organisational business planning and reporting services, including support for: Community Vision development and integrated planning, Banyule Plan development, corporate planning and reporting, service plan development, and development of key corporate policies and plans.</p>		
<b>Business area: Office of the CEO and Councillors</b>	1,812	1,861
	-	-
	<u>1,812</u>	<u>1,861</u>
<p>Provision of the following to support Council's direct service delivery areas, and to the municipal community as a whole:</p> <p>The Executive Office comprises the CEO, CEO's Office, and support staff that oversee and administer the Councillor allowances and expenses, Councillors executive and administrative support and Councillor training and development. They are responsible for:</p> <ul style="list-style-type: none"> <li>• Implementation and advice on Councillor and civic related policies</li> <li>• Day-to-day management of Councillor calendars, events, invitations, meetings, briefings.</li> <li>• Providing strategic advice to Council and Councillors</li> <li>• Providing executive support to the CEO and Councillors including planning and implementation of several Corporate and Civic events.</li> <li>• Management, planning and delivery of Council's Citizenship Ceremonies</li> </ul>		

Business area & description of services provided	Forecast	Budget
	Actual	2025/26
	2024/25 \$'000	2025/26 \$'000
<b>Business area: Finance &amp; Procurement</b>	3,030	4,633
	(521)	(5,627)
Provision of the following to support council's direct service delivery areas:	2,509	(994)
<p>The team maintains the integrity of the financial system and partners with the organisation to ensure it always provides relevant financial and strategic procurement support to all business units. The team leads the service review program, strategic procurement and performance reporting activity to support sustainable service delivery to the community. The team is accountable for the efficient and compliant collection of monies and timely payment to suppliers and staff. It ensures that investments are appropriately managed and administered and that future and current financial sustainability, performance and position is appropriately monitored and reported.</p>		
<b>Business area: IT &amp; Digital Transformation</b>	8,659	9,184
	30	(56)
Provision of the following to support Council's direct service delivery areas:	8,689	9,128
<p><b>IT Applications &amp; Digital Services:</b> Providing an important role for the organisation in the management of corporate applications that ensure reliable and effective business services. Applications are managed throughout their lifecycle to ensure they remain fit for purpose. The team also delivers project services that design, build and deploy new applications and deliver improvements to existing applications providing improvements through innovative technologies.</p> <p><b>IT Infrastructure and Operations:</b> Providing reliable and secure infrastructure services and IT service desk support for our organisation and Councillors. Infrastructure is managed throughout its life cycle, supporting and offering leading data, hardware, network, audio and visual, telephony and mobile solutions. The team also delivers project services that design, configure and deploy infrastructure solutions providing modern and flexible platform to support business and digital innovation.</p> <p><b>Digital Transformation:</b> Delivering the digital transformation program guided by the Digital Transformation Strategy. This is a significant program of change and assists Council to continue to be a customer centric organisation.</p> <p><b>Information Management:</b> Management of incoming and outgoing correspondence, capture and action incoming records into Council's EDRMS, delivery of the records archiving and disposal program, mail and courier deliveries across sites, records and information advice and EDRMS training program, and privacy advice.</p>		

## Initiatives:

Initiatives listed in the Banyule Plan 2025-2029 -Delivery Plan for the 'Our Trusted and Responsive Leadership' objective (Community Priority Theme) include:

1. Strengthen partnership with traditional owners the Wurundjeri Woi-wurrung Corporation.
2. Address barriers to civic participation to amplify diverse voices and meet community needs.
3. Strengthen the Banyule Service Promise to improve customer experience.
4. Maximise Banyule's Customer Experience (CX) Strategy to empower and grow the wider organisation's CX maturity.
5. Foster a culture of innovation and service improvements to delivery on Organisational Priorities.
6. Implement the Cyber Security Strategy.
7. Strengthen and sustain our leadership culture by implementing targeted development programs, with a special emphasis on nurturing emerging leaders.
8. Continue the implementation and integration of our Enterprise Risk, Insurance and Audit Programs to ensure a robust and proactive approach to risk management and organisational assurance.
9. Develop the Financial Sustainability Strategy.
10. Work with other Northern Region councils to actively pursue opportunities for aggregated collaborative procurement activities.
11. Develop a dashboard that provides transparent reporting on Council's performance, including health outcomes.
12. Develop a framework and tactics to better communicate with underserved, emerging and multicultural audiences.
13. Grow digital newsletter subscribers and social media engagement.
14. Establish an Enterprise Project Management Office to uplift the processes and governance of the delivery of projects across the organisation.

For the complete list of the Banyule Plan initiatives to be delivered for all objectives please refer to the Banyule Plan 2025–2029 – Delivery Plan.

For further information on key capital works projects and initiatives associated with this objective please refer to Section 5 of this Budget document.

## 2.7 Performance Statement

The LGPRF service performance outcome indicators detailed at section 2.9 will be reported on within the Performance Statement which is prepared at the end of the year as required by section 98 of the *Local Government Act 2020* and included in the Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in section 6) and sustainable capacity.

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



## 2.8 Reconciliation with Budgeted Operating Result

	Net Cost \$'000	Expenditure \$'000	Revenue \$'000
Our inclusive, healthy and connected community	24,135	44,467	(20,332)
Our Sustainable Environment	39,061	53,601	(14,540)
Our Well-Built City	4,666	11,442	(6,776)
Our Valued Community Assets and Facilities	7,212	9,645	(2,433)
Our Thriving Local Economy	1,895	1,895	-
Our Trusted and Responsive Leadership	27,174	33,322	(6,148)
<b>Total Services</b>	<b>104,143</b>	<b>154,372</b>	<b>(50,229)</b>
Depreciation and amortisation	25,676		
Finance cost	1,450		
Initiatives cost	8,370		
Operating Capitalised labour	1,561		
Other expenses	120		
<b>Deficit before funding sources</b>	<b>141,320</b>		
<b>Funding sources added in</b>			
Rates revenue	130,247		
Capital grant	13,535		
Grants Commission	1,270		
Capital contribution	6,155		
Interest income	2,697		
Net gain on disposal of assets	5,494		
	<b>159,398</b>		
<b>Operating surplus for the year</b>	<b>18,078</b>		

## 2.9 Indicators – Measuring Our Performance

Annually in our Budget we will measure our performance against the Banyule Plan objectives. The following table complements Banyule's Strategic Indicators Framework, and results for the indicators that are reported to our community in our Annual Report.

Banyule Plan Objectives:

- Our Inclusive, Healthy and Connected Community
- Our Sustainable Environment
- Our Well-Built City
- Our Valued Community Assets and Facilities
- Our Thriving Local Economy
- Our Trusted and Responsive Leadership

Service	Indicator	Performance Measure and Computation	2023/24 Actual	2024/25 Target	2025/26 Target
<b>Governance</b>	Consultation and engagement	Satisfaction with community consultation and engagement (Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement)	57	59 or above	60 or above
<b>Statutory Planning</b>	Service standard	Planning applications decided within required time frames ([Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of decisions made] x100)	78.07%	78.00%	80.00%
<b>Roads</b>	Condition	Sealed local roads maintained to condition standards ([Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100)	97.50%	97.00%	97.00%
<b>Libraries</b>	Participation	Library membership ([Number of registered library members / Municipal population] x100)	30.62%	17.00%	30.00%
<b>Waste Management</b>	Waste diversion	Kerbside collection waste diverted from landfill (Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins)	64.27%	58.00%	58.00%
<b>Aquatic Facilities</b>	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities / Municipal population)	8.74	5.00	8.00

Service	Indicator	Performance Measure and Computation	2023/24 Actual	2024/25 Target	2025/26 Target
<b>Animal Management</b>	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions / Total number of animal management prosecutions)	100.00%	95.00%	95.00%
<b>Food Safety</b>	Health and safety	Critical and major non-compliance outcome notifications ([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)	100.00%	100.00%	100.00%
<b>Maternal and Child Health</b>	Participation	Participation in 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)	79.13%	75.00%	75.00%
		Participation in MCH service by Aboriginal children ([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)	82.56%	75.00%	75.00%

## **General Notes and Glossary of Terms for the Indicators**

1. *Metro Council Group: - Melbourne Metropolitan Group of councils.*
2. *CSI – Community satisfaction index (CSI) scores measured by Victorian Local Government Community Satisfaction Survey, co-ordinated by the Department of Government Services. Banyule's CSI indicators and targets are based on 'performance' measures. CSI scores are commonly used in the market research industry to represent the extent of customer satisfaction. Banyule's survey results are available on Council's website.*
3. *The Local Government (Planning and Reporting) Regulations 2020 support the operation of the planning and reporting framework for Councils. This includes the requirement for Councils to report against the Local Government Performance Reporting Framework (LGPRF).*
4. *Banyule follows the Local Government Better Practice Guide - Annual Report - Performance Reporting Indicator Guide 2025–2026, Department of Government Services in the implementation of the LGPRF indicators process.*
5. *The results for the list of indicators included in the Victorian Government's LGPRF and in Council's Budget document are reported in the 'The Banyule Story' (Banyule's Annual Report), in line with the legislative requirements. Council will continue to review these and adjust targets and indicators as appropriate on an annual basis, and in line with the 'The Banyule Plan' (Banyule's Council Plan).*
6. *Council will continue to work with the Victorian Government and Local Government industry sector in the further development and implementation of the LGPRF.*
7. *The indicators are reviewed on an ongoing basis to ensure continued alignment with Council's objectives and priorities and are subject to change.*

### 3. Financial Statements

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

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

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

## Comprehensive Income Statement

For the four years ending 30 June 2029

		Forecast Actual	Budget	Projections		
		2024/25	2025/26	2026/27	2027/28	2028/29
		\$'000	\$'000	\$'000	\$'000	\$'000
NOTES						
<b>Income</b>						
Rates and charges	4.1.1	121,510	130,248	131,265	135,018	138,421
Grants - Operating	4.1.2(a)	13,947	14,644	13,744	13,914	14,153
Grants - Capital	4.1.2(b)	12,042	14,804	9,469	8,004	6,421
Statutory fees and fines	4.1.3	10,000	10,258	10,446	10,738	11,031
User fees and charges	4.1.4	21,509	22,613	23,725	24,247	24,919
Contributions - non-monetary	4.1.5	5,931	6,155	6,783	6,047	6,199
Interest income	4.1.6	3,484	2,697	2,720	2,744	2,769
Rental income	4.1.7	3,142	3,346	3,411	3,500	3,593
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	4.1.8	840	5,494	851	2,487	2,547
Fair value adjustments for investment property		-	-	-	-	-
Share of net profits/(losses) of associates and joint ventures		-	-	-	-	-
Other income	4.1.9	2,572	1,008	1,034	1,059	1,086
<b>Total income</b>		<b>194,977</b>	<b>211,267</b>	<b>203,448</b>	<b>207,758</b>	<b>211,139</b>
<b>Expenses</b>						
Employee costs	4.1.10	83,861	86,412	88,457	90,648	93,379
Materials and services	4.1.11	55,501	62,779	61,190	61,248	60,596
Utility charges	4.1.12	4,560	4,694	4,827	4,964	5,105
Depreciation	4.1.13	24,639	25,272	26,200	27,505	28,812
Amortisation - intangible assets	4.1.14 (a)	62	-	-	-	-
Amortisation - right of use assets	4.1.14 (b)	358	404	559	535	457
Bad and doubtful debts		685	614	630	645	662
Borrowing costs	4.1.15	1,500	1,406	1,304	1,197	1,075
Finance Costs - leases	4.1.16	206	44	38	22	23
Donations expenditure	4.1.17	1,043	860	858	887	906
Contribution expense	4.1.18	7,989	9,080	9,477	9,711	9,910
Other expenses	4.1.19	1,616	1,624	1,635	1,680	1,722
<b>Total expenses</b>		<b>182,020</b>	<b>193,189</b>	<b>195,175</b>	<b>199,042</b>	<b>202,647</b>
<b>Surplus/(deficit) for the year</b>		<b>12,957</b>	<b>18,078</b>	<b>8,273</b>	<b>8,716</b>	<b>8,492</b>
<b>Other comprehensive income</b>		-	-	-	-	-
<b>Total comprehensive result</b>		<b>12,957</b>	<b>18,078</b>	<b>8,273</b>	<b>8,716</b>	<b>8,492</b>
<b>- Capital Grant and Contribution</b>		<b>(14,795)</b>	<b>(18,355)</b>	<b>(13,422)</b>	<b>(10,853)</b>	<b>(10,825)</b>
<b>Underlying (Deficit)</b>		<b>(1,838)</b>	<b>(277)</b>	<b>(5,149)</b>	<b>(2,137)</b>	<b>(2,333)</b>

## Balance Sheet

For the four years ending 30 June 2029

		Forecast Actual	Budget	Projections		
		2024/25	2025/26	2026/27	2027/28	2028/29
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>						
<b>Current assets</b>						
		40,224	25,155	21,623	14,580	11,731
		23,268	23,137	23,263	23,386	23,519
		46,929	46,929	46,929	46,929	46,929
		45	45	45	45	45
		2,258	2,258	2,258	2,258	2,258
		1,726	1,726	1,726	1,726	1,712
<b>Total current assets</b>	4.2.1	114,450	99,250	95,844	88,924	86,194
<b>Non-current assets</b>						
		204	204	204	204	204
		3,586	3,586	3,586	3,586	3,586
		1,959,715	1,992,679	2,004,143	2,019,433	2,030,198
		134	60	28	15	15
	4.2.6	722	1,007	899	481	24
		13,652	13,652	13,652	13,652	13,652
		-	-	-	-	-
		-	-	-	-	-
<b>Total non-current assets</b>	4.2.2	1,978,013	2,011,188	2,022,512	2,037,371	2,047,679
<b>Total assets</b>		2,092,463	2,110,438	2,118,356	2,126,295	2,133,873
<b>Liabilities</b>						
<b>Current liabilities</b>						
		14,594	14,806	15,243	15,697	16,178
		7,572	7,572	7,572	7,572	7,572
		16,559	17,163	17,781	18,415	19,068
	4.2.5	1,202	1,304	1,407	1,529	1,659
	4.2.6	407	557	578	516	37
		6,450	6,450	6,450	6,450	6,450
<b>Total current liabilities</b>	4.2.3	46,784	47,852	49,031	50,179	50,964
<b>Non-current liabilities</b>						
		1,169	1,169	1,169	1,173	1,170
		667	667	667	667	667
	4.2.5	16,558	15,255	13,848	12,318	10,659
	4.2.6	441	574	447	47	10
<b>Total non-current liabilities</b>	4.2.4	18,835	17,665	16,131	14,205	12,506
<b>Total liabilities</b>		65,619	65,517	65,162	64,384	63,470
<b>Net assets</b>		2,026,844	2,044,921	2,053,194	2,061,911	2,070,403
<b>Equity</b>						
		591,015	589,594	584,444	597,939	604,889
		1,435,829	1,455,327	1,468,750	1,463,972	1,465,514
<b>Total equity</b>		2,026,844	2,044,921	2,053,194	2,061,911	2,070,403

## Statement of Changes in Equity

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For the four years ending 30 June 2029

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
<b>2025 Forecast Actual</b>					
Balance at beginning of the financial year		2,013,887	582,976	1,407,782	23,129
Surplus/(deficit) for the year		12,957	12,957		
Net asset revaluation increment/(decrement)		-			
Transfers to other reserves		-	(43,494)		43,494
Transfers from other reserves		-	38,576		(38,576)
<b>Balance at end of the financial year</b>		<b>2,026,844</b>	<b>591,015</b>	<b>1,407,782</b>	<b>28,047</b>
<b>2026 Budget</b>					
Balance at beginning of the financial year		2,026,844	591,015	1,407,781	28,047
Surplus/(deficit) for the year		18,078	18,078	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	(41,676)		41,676
Transfers from other reserves	4.3.1	-	22,177		(22,177)
<b>Balance at end of the financial year</b>	4.3.2	<b>2,044,921</b>	<b>589,594</b>	<b>1,407,781</b>	<b>47,546</b>
<b>2027</b>					
Balance at beginning of the financial year		2,044,921	589,594	1,407,781	47,546
Surplus/(deficit) for the year		8,273	8,273	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(28,380)		28,380
Transfers from other reserves		-	14,957		(14,957)
<b>Balance at end of the financial year</b>		<b>2,053,194</b>	<b>584,444</b>	<b>1,407,781</b>	<b>60,969</b>
<b>2028</b>					
Balance at beginning of the financial year		2,053,194	584,444	1,407,781	60,969
Surplus/(deficit) for the year		8,717	8,717	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(12,985)		12,985
Transfers from other reserves		-	17,763		(17,763)
<b>Balance at end of the financial year</b>		<b>2,061,911</b>	<b>597,939</b>	<b>1,407,781</b>	<b>56,191</b>
<b>2029</b>					
Balance at beginning of the financial year		2,061,911	597,939	1,407,781	56,191
Surplus/(deficit) for the year		8,492	8,492	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(13,298)		13,298
Transfers from other reserves		-	11,756		(11,756)
<b>Balance at end of the financial year</b>		<b>2,070,403</b>	<b>604,889</b>	<b>1,407,781</b>	<b>57,733</b>



## Statement of Cash Flows

For the four years ending 30 June 2029

	Notes	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Projections		
				2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>						
<b>Receipts:</b>						
Rates and charges		121,448	130,161	131,179	134,924	138,319
Grants - operating		15,579	15,189	15,728	16,349	15,272
Grants - capital		10,480	14,259	7,486	5,569	5,302
Statutory fees and fines		9,767	10,249	10,442	10,731	11,023
User fees and charges		20,972	22,585	23,697	24,234	24,902
Contributions - monetary		5,931	6,155	6,783	6,047	6,199
Interest received		3,180	2,951	2,713	2,737	2,761
Rental income		3,142	3,346	3,411	3,500	3,593
Other receipts		2,572	1,008	1,034	1,059	1,086
<b>Payments:</b>						
Employee costs		(81,321)	(84,936)	(86,825)	(89,029)	(91,735)
Materials and services		(57,640)	(63,438)	(61,767)	(61,779)	(61,105)
Utility charges		(4,560)	(4,694)	(4,827)	(4,964)	(5,105)
Other payments		(11,337)	(12,177)	(12,602)	(12,922)	(13,201)
<b>Net cash provided by/(used in) operating activities</b>	4.4.1	<b>38,213</b>	<b>40,658</b>	<b>36,452</b>	<b>36,456</b>	<b>37,311</b>
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and		(54,673)	(73,066)	(45,832)	(43,282)	(40,064)
Payments for Investment Property		-	-	-	-	-
Proceeds from sale of property, infrastructure,		27,704	20,398	9,051	2,987	3,047
Net (purchases)/redemption of financial assets		-	-	-	-	-
<b>Net cash provided by/ (used in) investing activities</b>	4.4.2	<b>(26,969)</b>	<b>(52,668)</b>	<b>(36,781)</b>	<b>(40,295)</b>	<b>(37,017)</b>
<b>Cash flows from financing activities</b>						
Proceeds from borrowings		-	-	-	-	-
Borrowing costs - interest		(1,508)	(1,406)	(1,304)	(1,197)	(1,075)
Repayment of borrowings		(1,096)	(1,202)	(1,304)	(1,407)	(1,529)
Interest paid - lease liability		(206)	(44)	(38)	(22)	(23)
Repayment of lease liabilities		(238)	(407)	(557)	(578)	(516)
<b>Net cash provided by/(used in) financing activities</b>	4.4.3	<b>(3,048)</b>	<b>(3,059)</b>	<b>(3,203)</b>	<b>(3,204)</b>	<b>(3,143)</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>		<b>8,196</b>	<b>(15,069)</b>	<b>(3,532)</b>	<b>(7,043)</b>	<b>(2,849)</b>
Cash and cash equivalents at the beginning of the financial year		32,028	40,224	25,155	21,623	14,580
<b>Cash and cash equivalents at the end of the financial year</b>		<b>40,224</b>	<b>25,155</b>	<b>21,623</b>	<b>14,580</b>	<b>11,731</b>

## Statement of Capital Works

For the four years ending 30 June 2029

	NOTES	Forecast Actual	Budget	Projections		
		2024/25	2025/26	2026/27	2027/28	2028/29
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Infrastructure</b>						
Roads, Streets, Bridges		18,703	12,789	10,278	10,143	7,614
Drainage		1,585	4,637	1,666	1,516	1,664
Parks and gardens		3,976	9,585	6,745	7,588	7,564
Playground		550	1,385	1,077	1,958	1,640
<b>Total infrastructure</b>		<b>24,814</b>	<b>28,396</b>	<b>19,766</b>	<b>21,205</b>	<b>18,482</b>
<b>Property</b>						
Freehold land		63	-	-	-	-
Freehold buildings		20,710	34,280	14,550	14,958	14,080
<b>Total property</b>		<b>20,773</b>	<b>34,280</b>	<b>14,550</b>	<b>14,958</b>	<b>14,080</b>
<b>Plant and equipment</b>						
Motor vehicles		6,641	8,230	9,985	5,658	5,731
Plant and equipment		2,362	1,651	1,131	1,166	1,351
Furniture and fittings		30	235	240	245	250
<b>Total plant and equipment</b>		<b>9,033</b>	<b>10,116</b>	<b>11,356</b>	<b>7,069</b>	<b>7,332</b>
<b>Other</b>						
Art Collection		53	274	160	50	170
<b>Total other</b>		<b>53</b>	<b>274</b>	<b>160</b>	<b>50</b>	<b>170</b>
<b>Total capital works expenditure</b>	5.1	<b>54,673</b>	<b>73,066</b>	<b>45,832</b>	<b>43,282</b>	<b>40,064</b>
<b>Represented by:</b>						
Asset renewal expenditure		32,861	40,313	27,359	26,639	27,590
Asset upgrade expenditure		16,437	18,596	9,811	11,695	11,068
Asset expansion expenditure		1,871	8,834	2,461	640	220
New asset expenditure		3,504	5,323	6,201	4,308	1,186
<b>Total capital works expenditure</b>	5.1	<b>54,673</b>	<b>73,066</b>	<b>45,832</b>	<b>43,282</b>	<b>40,064</b>
<b>Funding sources represented by:</b>						
Government grant		10,803	13,535	8,168	1,670	54
Contribution		6,518	7,548	3,198	3,358	2,793
Council Cash		37,352	51,983	34,466	38,254	37,217
<b>Total capital works expenditure</b>	5.1	<b>54,673</b>	<b>73,066</b>	<b>45,832</b>	<b>43,282</b>	<b>40,064</b>

## Statement of Human Resources

For the four years ending 30 June 2029

	Forecast	Budget	Projections		
	Actual				
	2024/25	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	82,429	<b>84,851</b>	86,949	89,096	91,783
Employee costs - capital	1,432	1,561	1,508	1,552	1,596
<b>Total staff expenditure</b>	<b>83,861</b>	<b>86,412</b>	<b>88,457</b>	<b>90,648</b>	<b>93,379</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees - expensed	679.59	<b>686.58</b>	685.54	676.78	673.78
Employees - capitalised (estimated)	12.00	<b>10.00</b>	10.00	10.00	10.00
<b>Total staff numbers</b>	<b>691.59</b>	<b>696.58</b>	<b>695.54</b>	<b>686.78</b>	<b>683.78</b> (*)

Forecast Actual 2024/25 equivalent full time (EFT) reflects filled position and forecast to be filled. The adopted Budget 2025-2029 for the period 2025/26 is 696.58 EFT – refer note 4.1.10 Employee costs for further details on the EFT movements.

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
	2025/26	Full Time	Part time		
	\$'000	\$'000	\$'000	\$'000	\$'000
Assets & City Services	<b>24,813</b>	23,659	217	2	935
City Development	<b>17,225</b>	12,493	3,485	42	1,205
Community Programs	<b>28,665</b>	13,070	13,520	733	1,341
Executive Office	<b>1,661</b>	1,327	269	14	51
Corporate Services	<b>15,609</b>	11,099	2,167	98	2,245
<b>Total staff expenditure</b>	<b>87,973</b>	<b>61,648</b>	<b>19,658</b>	<b>890</b>	<b>5,777.68</b>
Capitalised labour costs	<b>(1,561)</b>				
<b>Total expenditure - operating</b>	<b>86,412</b>				

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

Department	Budget 2025/26	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
Assets & City Services	<b>199.49</b>	194.00	1.78	0.02	3.69
City Development	<b>131.67</b>	96.00	26.78	0.30	8.59
Community Programs	<b>236.80</b>	109.00	112.75	5.70	9.35
Executive Office	<b>8.75</b>	7.00	1.42	0.07	0.26
Corporate Services	<b>119.87</b>	88.00	17.18	0.67	14.02
<b>Total Staff</b>	<b>696.58</b>	<b>494.00</b>	<b>159.91</b>	<b>6.76</b>	<b>35.91</b>

# Summary of Planned Human Resources

For the four years ending 30 June 2029

	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
<b>Assets &amp; City Services</b>				
Permanent - Full time	23,659	24,412	25,155	26,034
Women	3,049	3,146	3,275	3,390
Men	20,610	21,266	21,880	22,644
Permanent - Part time	217	224	233	241
Women	217	224	233	241
Men	0	0	0	0
<b>Total Assets &amp; City Services</b>	<b>23,876</b>	<b>24,636</b>	<b>25,388</b>	<b>26,275</b>
<b>City Development</b>				
Permanent - Full time	12,493	12,935	13,388	13,902
Women	5,466	5,659	5,857	6,082
Men	6,897	7,141	7,392	7,675
Permanent - Part time	3,485	3,608	3,734	3,879
Women	2,458	2,545	2,634	2,736
Men	1,027	1,063	1,100	1,143
<b>Total City Development</b>	<b>15,978</b>	<b>16,543</b>	<b>17,122</b>	<b>17,781</b>
<b>Community Wellbeing</b>				
Permanent - Full time	13,070	13,481	13,980	14,469
Women	10,072	10,389	10,774	11,150
Men	2,878	2,968	3,078	3,186
Permanent - Part time	13,520	13,996	14,438	14,941
Women	10,322	10,650	10,967	11,350
Men	2,999	3,141	3,258	3,371
Persons of self-described gender	199	205	213	220
<b>Total Community Wellbeing</b>	<b>26,590</b>	<b>27,477</b>	<b>28,418</b>	<b>29,410</b>
<b>Executive Office</b>				
Permanent - Full time	1,327	1,366	1,413	1,462
Women	1,137	1,165	1,205	1,247
Men	190	201	208	215
Permanent - Part time	269	285	295	305
Women	269	285	295	305
<b>Total Executive Office</b>	<b>1,596</b>	<b>1,651</b>	<b>1,708</b>	<b>1,767</b>
<b>Corporate Services</b>				
Permanent - Full time	10,977	10,968	11,541	11,958
Women	6,486	6,481	6,820	7,066
Men	4,490	4,487	4,721	4,892
Permanent - Part time	2,142	2,141	2,253	2,334
Women	1,767	1,766	1,858	1,925
Men	375	375	395	409
<b>Total Corporate Services</b>	<b>13,119</b>	<b>13,109</b>	<b>13,794</b>	<b>14,292</b>
<b>Casuals, temporary and other expenditure</b>	<b>6,814</b>	<b>6,548</b>	<b>5,767</b>	<b>5,450</b>
<b>Total staff expenditure</b>	<b>87,973</b>	<b>89,964</b>	<b>92,197</b>	<b>94,975</b>
<b>Capitalised labour costs</b>	<b>(1,561)</b>	<b>(1,508)</b>	<b>(1,552)</b>	<b>(1,596)</b>
<b>Total</b>	<b>86,412</b>	<b>88,456</b>	<b>90,645</b>	<b>93,379</b>

	2025/26 EFT	2026/27 EFT	2027/28 EFT	2028/29 EFT
<b>Assets &amp; City Services</b>				
Permanent - Full time	194.00	194.00	192.00	192.00
Women	25.00	25.00	25.00	25.00
Men	169.00	169.00	167.00	167.00
Permanent - Part time	1.78	1.78	1.78	1.78
Women	1.78	1.78	1.78	1.78
<b>Total Assets &amp; City Services</b>	<b>195.78</b>	<b>195.78</b>	<b>193.78</b>	<b>193.78</b>
<b>City Development</b>				
Permanent - Full time	96.00	96.00	96.00	96.00
Women	42.00	42.00	42.00	42.00
Men	53.00	53.00	53.00	53.00
Persons of self-described gender	1.00	1.00	1.00	1.00
Permanent - Part time	26.78	26.78	26.78	26.78
Women	18.89	18.89	18.89	18.89
Men	7.89	7.89	7.89	7.89
<b>Total City Development</b>	<b>122.78</b>	<b>122.78</b>	<b>122.78</b>	<b>122.78</b>
<b>Community Wellbeing</b>				
Permanent - Full time	109.00	109.00	109.00	109.00
Women	84.00	84.00	84.00	84.00
Men	24.00	24.00	24.00	24.00
Persons of self-described gender	1.00	1.00	1.00	1.00
Permanent - Part time	112.75	113.17	112.57	112.57
Women	86.08	86.11	85.51	85.51
Men	25.01	25.40	25.40	25.40
Persons of self-described gender	1.66	1.66	1.66	1.66
<b>Total Community Wellbeing</b>	<b>221.75</b>	<b>222.17</b>	<b>221.57</b>	<b>221.57</b>
<b>Executive Office</b>				
Permanent - Full time	7.00	6.80	6.80	6.80
Women	6.00	5.80	5.80	5.80
Men	1.00	1.00	1.00	1.00
Permanent - Part time	1.42	1.42	1.42	1.42
Women	1.42	1.42	1.42	1.42
<b>Total Executive Office</b>	<b>8.42</b>	<b>8.22</b>	<b>8.22</b>	<b>8.22</b>
<b>Corporate Services</b>				
Permanent - Full time	88.00	89.00	88.00	88.00
Women	52.00	52.00	52.00	52.00
Men	36.00	37.00	36.00	36.00
Permanent - Part time	17.18	17.18	17.18	17.18
Women	14.17	14.17	14.17	14.17
Men	3.01	3.01	3.01	3.01
<b>Total Corporate Services</b>	<b>105.18</b>	<b>106.18</b>	<b>105.18</b>	<b>105.18</b>
<b>Casuals and temporary staff</b>	<b>42.67</b>	<b>40.41</b>	<b>35.25</b>	<b>32.25</b>
<b>Total staff numbers</b>	<b>696.58</b>	<b>695.54</b>	<b>686.78</b>	<b>683.78</b>
<b>Capitalised labour</b>	<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>
<b>Total</b>	<b>686.58</b>	<b>685.54</b>	<b>676.78</b>	<b>673.78</b>

## 4. Notes to the Financial Statements Comparison

This section presents detailed information on material components of the financial statements. Council needs to assess which components are material, considering the dollar amounts and nature of these components.

### 4.1 Comprehensive Income Statement Comparison

#### 4.1.1 Rates and charges

Rates and charges are required by the *Local Government Act 1989* and the Regulations to be disclosed in Council's annual budget. In developing the Revenue and Rating Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The rate cap sets out the maximum amount councils may increase rates in a year.

For 2025/26 the rate cap has been set at 3.00%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges. The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 3.00% in line with the rate cap. This will raise general rates for the Budget 2025/26 to \$107.67 million. The Council has upheld consistent service levels for both kerbside and public waste within this budget. The introduction of *Good Practice Guidelines for Service Rates and Charges* in December 2023 prompted an evaluation of their impact by the Council.

The net total rates and charges will increase from 2024/25 by 7.19% to \$130.25 million which includes special and supplementary rates, interest and revenue in lieu of rates (refer note 4.1.1(a)).

The rate in the dollar is calculated using valuation totals supplied to Council by the Valuer-General.

#### 4.1.1(a)

The reconciliation of the total rates and charges to the comprehensive income statement is as follows for 2025/26:

	2024/25		2025/26	Change	
	Forecast	Actual	Budget		
	\$'000	\$'000	\$'000	\$'000	%
General rates*	102,727		107,672	4,945	4.81
Public Waste Rate	4,234		7,093	2,859	67.52
Kerbside Waste Rate	11,906		13,534	1,628	13.67
Special rates and charges	697		640	(57)	(8.18)
Supplementary rates and rate adjustments	1,325		777	(548)	(41.36)
Interest on rates and charges	605		516	(89)	(14.71)
Revenue in lieu of rates (Cultural & Recreational)	16		16	-	-
<b>Total rates and charges</b>	<b>121,510</b>		<b>130,248</b>	<b>8,738</b>	<b>7.191</b>

\* These items are subject to the rate cap established under the Victorian government's rate cap.

#### 4.1.1(b)

The rate in the dollar to be levied as general rates under Section 158 of the *Local Government Act 1989* for each type or class of land compared with the previous financial year.

Type or class of land	2024/25 cents/\$CIV*	2025/26 cents/\$CIV*	Change
General rate for rateable Residential Improved	0.00168559	0.00172981	2.62%
General rate for rateable Residential Vacant	0.00252839	0.00259471	2.62%
General rate for rateable Commercial Improved	0.00210699	0.00216226	2.62%
General rate for rateable Commercial vacant	0.00337118	0.00345962	2.62%
General rate for rateable Industrial Improved	0.00210699	0.00216226	2.62%
General rate for rateable Industrial Vacant	0.00337118	0.00345962	2.62%

#### 4.1.1(c)

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

Type or class of land	2024/25	2025/26	Change	
	\$'000	\$'000	\$'000	%
Residential Improved	92,172	96,892	4,720	5.12
Residential Vacant	1,641	1,502	(139)	(8.47)
Commercial Improved	5,977	6,114	137	2.29
Commercial vacant	125	126	1	0.80
Industrial Improved	2,767	2,980	213	7.70
Industrial Vacant	48	58	10	20.83
<b>Total amount to be raised by general rates</b>	<b>102,730</b>	<b>107,672</b>	<b>4,942</b>	<b>4.81</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. The number of assessments listed for the 2025/26 budget has been forecast as at 30 June 2025.

Type or class of land	2024/25 Number	2025/26 Number	Change Number	%
Residential Improved	54,452	55,283	831	1.53
Residential Vacant	548	470	(78)	(14.23)
Commercial Improved	2,099	2,127	28	1.33
Commercial vacant	23	22	(1)	(4.35)
Industrial Improved	1,025	1,023	(2)	(0.20)
Industrial Vacant	13	14	1	7.69
<b>Total number of assessments</b>	<b>58,160</b>	<b>58,939</b>	<b>779</b>	<b>1.34</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	2024/25 \$'000	2025/26 \$'000	Change \$'000	%
Residential Improved	54,782,245	56,012,709	1,230,464	2.25
Residential Vacant	652,100	579,055	(73,045)	(11.20)
Commercial Improved	2,902,825	2,827,345	(75,480)	(2.60)
Commercial vacant	37,875	36,505	(1,370)	(3.62)
Industrial Improved	1,332,818	1,378,380	45,562	3.42
Industrial Vacant	14,180	16,780	2,600	18.34
<b>Total value of land</b>	<b>59,722,043</b>	<b>60,850,774</b>	<b>1,128,731</b>	<b>1.89</b>

#### 4.1.1(g)

The municipal charge under Section 159 of the *Local Government Act 1989* is \$Nil per rateable property (2024/25: \$Nil).

#### 4.1.1(h)

The estimated total amount to be raised by municipal charges is \$Nil (2024/25: \$Nil).

#### 4.1.1(i)

The rate or unit amount to be levied for each type of service rate under Section 162 of the *Local Government Act 1989* is as follows:

#### Public Waste Rate

Type or class of land	2024/25	2025/26	Change	
	\$'000	\$'000	\$'000	%
Residential Improved	3,780	6,529	2,749	72.72
Residential Vacant	45	67	22	48.89
Commercial Improved	199	330	131	65.83
Commercial Vacant	4	4	-	-
Industrial Improved	92	161	69	75.00
Industrial Vacant	1	1	-	-
<b>Total</b>	<b>4,121</b>	<b>7,092</b>	<b>2,971</b>	<b>72.09</b>

### Kerbside Waste Rate

Type or class of land	2023/24	2024/25	Change	
	\$'000	\$'000	\$'000	%
Residential Improved receiving a kerbside waste service	11,566	13,510	1,944	16.81
Commercial Improved receiving a household kerbside waste service	21	24	3	14.29
<b>Total</b>	<b>11,587</b>	<b>13,534</b>	<b>1,947</b>	<b>16.80</b>

#### 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.

### Public Waste Rate

Type or class of land	cents/\$CIV		Change
	2023/24	2024/25	
Service rate for rateable residential properties	0.0000709000	0.0001165600	64.40
Service rate for rateable residential vacant properties	0.0000709000	0.0001165600	64.40
Service rate for rateable commercial properties	0.0000709000	0.0001165600	64.40
Service rate for rateable commercial vacant properties	0.0000709000	0.0001165600	64.40
Service rate for rateable industrial properties	0.0000709000	0.0001165600	64.40
Service rate for rateable industrial vacant properties	0.0000709000	0.0001165600	64.40

### Kerbside Waste Rate

Type or class of land	cents/\$CIV		Change
	2023/24	2024/25	
Service rate for rateable residential properties receiving a kerbside waste service	0.0002265100	0.0002536400	11.98
Service rate for rateable commercial properties receiving a kerbside waste service	0.0002265100	0.0002536400	11.98
Service rate for rateable industrial properties receiving a kerbside waste service	0.0002265100	0.0002536400	11.98

#### 4.1.1(k)

The estimated total amount to be raised by all rates and charges is \$130.25 million (2024/25 forecast: \$121.51 million). This includes special rates, supplementary rates and charges income as well as penalty interest on rates.

#### 4.1.1(l) Rates Cap Compliance

Banyule City Council is required to comply with the State Government's Rate Cap.

The table below details the budget assumptions consistent with the requirements of the rate cap and is to be read independently of the two years.

	2024/25	2025/26
Total Rates	\$99,981,704	\$104,541,582
Number of rateable properties	58,160	58,939
Base Average Rate	\$1,719	\$1,774
Maximum Rate Increase (set by the State Government)	<b>2.75%</b>	<b>3.00%</b>
Capped Average Rate	\$1,766	\$1,827
Maximum General Rates and Municipal Charges Revenue	\$102,731,201	\$107,677,829
Budgeted General Rates and Municipal Charges Revenue	\$102,730,000	\$107,672,039
Budgeted Supplementary Rates	\$750,000	\$777,000
Budgeted Total Rates and Municipal Charges Revenue	\$103,480,000	\$108,449,039

#### 4.1.1(m)

The total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2025/26: estimated \$0.78 million and forecast 2024/25: \$1.05 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

Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions.

The following differential rates are levied:

- Residential Improved
- Commercial / Industrial Improved (set at 1.25 times the residential improved rate)
- Residential Vacant Land (set at 1.5 times the residential improved rate)
- Commercial / Industrial Vacant Land (set at 2 times the residential improved rate)

#### Residential/Commercial/Industrial Vacant Land

- *Objective:*

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

- 1) Implementation of good governance and sound financial stewardship; and
- 2) Construction, renewal, upgrade, expansion and maintenance of infrastructure assets; and
- 3) Development and provision of health, environmental, conservation, leisure, recreation, youth and family community services; and
- 4) Provision of strategic and economic management, town planning and general support services; and
- 5) Promotion of cultural, heritage and tourism aspects of Council's municipal district

- *Types and Classes*

Any rateable land on which no dwelling is erected.

- *Use and Level of Differential Rate:*

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

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

- *Geographic Location:*

Wherever located within the municipal district.

- *Use of Land:*

Any use permitted under the Banyule 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 Banyule Planning Scheme.

Commercial/Industrial Improved Land

- *Objective:*

To ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council having regard to the capacity of such land to be used to yield income and the demands such land makes on Council's infrastructure.

Those functions include the:

- 1) Implementation of good governance and sound financial stewardship; and
- 2) Construction, renewal, upgrade, expansion and maintenance of infrastructure assets; and
- 3) Development and provision of health, environmental, conservation, leisure, recreation, youth and family community services; and
- 4) Provision of strategic and economic management, town planning and general support services; and
- 5) Promotion of cultural, heritage and tourism aspects of Council's municipal district

- *Types and Classes:*

Any rateable land which is used, or designed or adapted to be used, primarily for commercial or industrial purposes.

- *Use and Level of Differential Rate:*

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

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

- *Geographic Location:*

Wherever located within the municipal district.

- *Use of Land:*

Any use permitted under the Banyule Planning Scheme.

- *Planning Scheme Zoning:*

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

- *Types of Buildings:*

The types of buildings on the land within a differential rate are all buildings that are now constructed on the land.

Residential Improved Land

- *Objective:*

To ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, having regard to the relative benefits derived from the carrying out of such functions.

Those functions include the:

- 1) Implementation of good governance and sound financial stewardship; and
- 2) Construction, renewal, upgrade, expansion and maintenance of infrastructure assets; and
- 3) Development and provision of health, environmental, conservation, leisure, recreation, youth and family community services; and
- 4) Provision of strategic and economic management, town planning and general support services; and
- 5) Promotion of cultural, heritage and tourism aspects of Council's municipal district

- *Types and Classes:*

Any rateable land which is not Vacant Land, Commercial / Industrial Vacant Land or Commercial / Industrial Improved Land.

- *Use and Level of Differential Rate:*

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

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

- *Geographic Location:*

Wherever located within the municipal district.

- *Use of Land:*

Any use permitted under the Banyule Planning Scheme.

- *Planning Scheme Zoning:*

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

- *Types of Buildings:*

The types of buildings on the land within a differential rate are all buildings that are now constructed on the land.

### Cultural and Recreational Lands

- *Objective:*

To ensure that the promotion of cultural, heritage and recreational activity occurs within Council's municipal district and that this is supported in a way that encourages appropriate activity and development.

Council has considered the service utilised by the lands and the benefit these lands provide to the community by consideration of their cultural or recreational land use, as required under The Act.

- *Types and Classes:*

Under the provisions of the *Cultural and Recreational Land Act 1963*, the Council levies an amount in lieu of rates payable in respect of recreational lands that have the following characteristics:

Any land which is not Residential Vacant Land, Commercial / Industrial Vacant Land or Commercial / Industrial Improved Land, which is specifically set aside for the use of cultural and recreational pursuits whereby the members do not derive a financial benefit or profit from the activities.

The *Cultural and Recreational Land Act 1963* effectively provides for properties used for outdoor activities to be differentially rated unless it involves land that is being leased from a private landowner. The discretion of whether to provide a cultural and recreational lands rate rests with Council.

The amount in lieu of rates payable in respect of each rateable land to which the Cultural and Recreations Land rate applies is determined by the following methodology:

In Use Value X (Residential Improved rate X Questionnaire Weighting) X 36% (Cost of Council Services available to the entity).

In Use Value has been determined as being 70% of the Capital Improved Value.

The Questionnaire weighting determines the level of benefit these lands provide to the community.

Currently Council has five properties that are currently defined as Cultural and Recreational properties in accordance with the *Cultural and Recreational Lands Act*. They are listed below:

Address / Entity	Calculated Charge	Community Benefit	Applied Charge
1 Vasey Street Ivanhoe – <b>Ivanhoe Golf Course</b>	\$7,018.19	14.00%	\$6,035.64
8 Main Road Lower Plenty – <b>Heidelberg Golf Club</b>	\$9,241.34	70.00%	\$2,772.40
54 Cleveland Avenue Lower Plenty – <b>Lower Plenty Golf Club</b>	\$4,228.35	20.00%	\$3,382.68
540 The Boulevard Ivanhoe East – <b>Yarraman Rider</b>	\$209.24	32.00%	\$142.28
4 Stradbroke Avenue Heidelberg – <b>City of Heidelberg Bowling Club</b>	\$4,795.03	30.00%	\$3,356.52

#### 4.1.1(o) Application of Service Rates

Banyule levies the Public Waste Rate on all rateable properties within Banyule and is in place to fund the provision of infrastructure and services to support:

- Street-sweeping
- Dumped rubbish collections
- Laneway clearance
- Litter and public realm refuse collection and disposal
- Park litter collection and disposal
- Waste Education / waste and littering reduction initiatives
- Waste Recovery Centre

Banyule levies the Kerbside Waste Rate on properties that are used wholly or partly for residential purposes that are able to receive a standard kerbside waste collection.

The Kerbside Waste Rate is not levied on properties that do not receive a kerbside waste service due to conditions imposed under the *Planning and Environment Act 1987*, through locational constraints or other factors that make kerbside waste collection impractical.

The Kerbside Waste Rate is levied each year and is subject to addition or removal via a supplementary adjustment process on a monthly basis from July through to May the following year. Adjustments are not performed in June as these impact Council's ability to transparently budget for waste-related income and expenses.

#### 4.1.1(p) Current use of Service Charges

A service charge for non-standard refuse collection (e.g. larger bins) from rateable properties is charged in addition to the Kerbside Waste Rate. These charges are declared in Council's Schedule of Fees and Charges each year and are designed to recoup the additional costs of disposing of additional waste and providing a non-standard waste service. These Service Charges are only levied on ratepayers who have elected to have a non-standard waste service.

A kerbside waste service charge is also levied on properties deemed non-rateable under section 154 of the *Local Government Act 1989* where a kerbside waste service is provided. An additional service charge for non-standard refuse collection (e.g. larger bins) is charged in addition to the Kerbside Waste Rate where ratepayers have elected to have a non-standard waste service.

#### 4.1.1(q) Maximum Rates Waiver Under Hardship

Under Council's *Rates Financial Hardship Assistance Policy 2025-2029*, Council allows partial waivers of rates. These waivers are 33% of a ratepayer's General Rates, Kerbside Waste Rate and Public Waste Rate capped at a declared maximum amount, for eligible applicants.

The maximum waiver for 2025/26 is \$566.50

2024/25	2025/26	Change
\$550.00	\$566.50	3.0%



## 4.1.2 Grants

Grants are required by the regulations to be disclosed in Council's annual budget.

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	12,252	10,388	(1,864)	(15.21)
State funded grants	13,737	19,060	(5,323)	38.75
Total grants received	25,989	29,448	3,459	13.31
(a) Operating Grants				
Recurrent - Commonwealth Government				
Child care centres & Pre-school	2,158	2,424	266	12.33
Home & Community care	2,230	2,286	56	2.51
Immunisation	27	15	(12)	(44.44)
Others	20	10	(10)	(50.00)
VLGGC – general purpose	3,318	3,395	77	2.32
Recurrent - State Government				
Child care centres & Pre-school	1,888	1,986	98	5.19
Home & Community care	704	491	(213)	(30.26)
Service Navigation & Assessment	-	26	26	0.00
MCH & Immunisation	1,732	1,576	(156)	(9.01)
School crossing supervisors	627	608	(19)	(3.03)
Youth & Community services	43	87	44	102.33
Others	60	37	(23)	(38.33)
Total recurrent grants	12,807	12,941	134	1.05
Non-recurrent - State Government				
Child care centres & Pre-school	136	105	(31)	(22.79)
Buildings	50	-	(50)	(100.00)
Inclusive and Creative Communities	120	-	(120)	(100.00)
Strategic Planning & Urban Design	200	-	(200)	(100.00)
Parks & gardens	624	-	(624)	(100.00)
Others	10	1,598	1,588	15,880.00
Total non-recurrent grants	1,140	1,703	563	49.39
Total operating grants	13,947	14,644	697	5.00

Operating grants are projected to increase by \$0.70 million or 5.00% from forecast 2024/25 to Budget 2025/26 due to the following factors:

- Recurrent Commonwealth Government grants will increase by \$0.38 million in 2025/26, with the biggest movement being Child Care Centres as families receive more Child Care Subsidy (CCS) and Additional Child Care Subsidy (ACCS).
- Whereas the Non-Recurrent State Government grants will increase by \$0.70 million in 2025/26 due to the carry forward of incomplete projects.

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Roads to recovery	1,465	989	(476)	(32.49)
VLGCC – local roads	1,241	1,269	28	2.26
<b>Total recurrent grants</b>	<b>2,706</b>	<b>2,258</b>	<b>(448)</b>	<b>(16.56)</b>
<b>Non-recurrent - Commonwealth Government</b>				
Roads & drainage	1,793	-	(1,793)	(100.00)
<b>Non-recurrent - State Government</b>				
Buildings	4,678	9,301	4,623	98.82
Roads & drainage	319	-	(319)	(100.00)
Parks & gardens	1,687	-	(1,687)	(100.00)
Other	859	3,245	2,386	277.76
<b>Total non-recurrent grants</b>	<b>9,336</b>	<b>12,546</b>	<b>3,210</b>	<b>34.38</b>
<b>Total capital grants</b>	<b>12,042</b>	<b>14,804</b>	<b>2,762</b>	<b>22.94</b>
<b>Total Grants</b>	<b>25,989</b>	<b>29,448</b>	<b>3,459</b>	<b>13.31</b>

Capital grants are projected to increase by \$3.21 million or 34.38% from forecast 2024/25 to budget 2025/26. Capital Grants are often ad-hoc in nature and fluctuate from year to year depending on the nature of capital projects being undertaken and the funding made available by the State and Federal Governments. Refer section 5.1.2 for the summary of capital works program and the associated capital grants.

#### 4.1.3 Statutory fees and fines

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Building permits and fines	1,756	1,848	92	5.24
Election fines	68	78	10	14.71
Food Act and health registrations	619	542	(77)	(12.44)
Parking infringements	4,192	4,316	124	2.96
Local laws infringements and fines	1,267	1,625	358	28.26
Plannings permits and fines	1,631	1,446	(185)	(11.34)
Road and footpath permit fees and reinstatement	252	180	(72)	(28.57)
Other fees and fines	215	223	8	3.72
<b>Total statutory fees and fines</b>	<b>10,000</b>	<b>10,258</b>	<b>258</b>	<b>2.58</b>

Increases in statutory fees are made in accordance with legislative requirements.

Local law permits and fines (including General Local Law No. 1 and animal registrations) are expected to have an increase of \$0.39 million from the projected 2024/25 figures.

Planning permits and fines are expected to be lower due to the slowing of the economy and higher costs which affect the building industry.

Road and footpath permit fees and reinstatements is budgeted to be lower than forecast due to an unanticipated payment in 2024/25 which is not expected in 2025/26.

Registrations under the Food Act and *Public Health Regulations* are projected to decrease by 12.44% or \$0.08 million in the 2025/26 period. This decline correlates with a reduction in the number of currently registered premises compared to previous years. However, as economic activities gradually return to normal, it is anticipated that these registration figures will rebound in the subsequent years.

#### 4.1.4 User fees and charges

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Aquatic and Leisure Centre fees and charges	7,296	7,727	431	5.91
Building permits and fees	71	73	2	2.82
Child Care charges	1,052	1,180	128	12.17
Community halls and events	53	53	0	-
Delivered meals charges	410	446	36	8.78
Engineering services' fees	494	433	(61)	(12.35)
Functions Centre charges	471	493	22	4.67
Home modifications	369	376	7	1.90
Immunisation fees	456	431	(25)	(5.48)
Local laws fees	696	543	(153)	(21.98)
Parking fees	1,648	1,581	(67)	(4.07)
Planning permits and fees	351	332	(19)	(5.41)
Road and footpath asset protection fees	332	225	(107)	(32.23)
Sports ground rentals income	310	308	(2)	(0.65)
Transfer station tipping fees	7,094	7,970	876	12.35
Other fees and charges	406	442	36	8.87
<b>Total user fees</b>	<b>21,509</b>	<b>22,613</b>	<b>1,104</b>	<b>5.13</b>

The anticipated increase for the Aquatic and Leisure Centre fees and charges and continued growth in attendance at the leisure facilities are the drivers for the increased income.

Child Care charges are lower due to more families claiming the government child care subsidies.

The anticipated rise in Waste Recovery Centre tipping fees is projected to amount to \$0.87 million compared to the forecast for 2024/25. It is projected that the station will operate at full capacity in 2025/26, this will lessen the cost of waste through the waste rate collected.

Local laws fees are expected to decrease by \$0.15 million from the 2024/25 forecast, this is primarily related to occupation permits of Council land related to Construction Management.

Throughout the 2024/25 period, there has been a decline in construction site activity attributable to economic factors, rising material costs, and a shortage of labour. Consequently, we project a 32.2% decrease in fees for the protection of road and footpath assets.

#### 4.1.5 Contributions income

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Public Open Space contributions	4,500	5,000	500	11.11
Development Contribution Plan contributions	653	797	144	22.05
Contributions for capital works projects	281	22	(259)	(92.17)
Other contributions	497	336	(161)	(32.39)
<b>Total contributions</b>	<b>5,931</b>	<b>6,155</b>	<b>224</b>	<b>3.78</b>

Contributions relate to 1) monies paid by property developers towards public open space and developer contribution plans, 2) monies paid by local sporting clubs/organisations to contribute towards capital works projects and 3) contributions to other operational programs.

It is expected that contributions will see an increase of \$0.22 million, representing a 3.78% increase compared to the forecast for 2024/25. This variance is mainly due to a decrease of \$0.26 million in capital

works projects and \$0.16 million in other contributions. It is noteworthy that the funding strategy for Capital Works projects is subject to annual adjustments and varies depending on each project. The planned decreases for Public Open Space contributions and development contributions reflect the continued negative outlook of the property market in property development.

#### 4.1.6 Interest income

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Interest from cemetery	54	55	1	1.85
Interest on investments	3,325	2,640	(685)	(20.60)
Other interest income	105	2	(103)	(98.10)
<b>Total interest income</b>	<b>3,484</b>	<b>2,697</b>	<b>(787)</b>	<b>(22.59)</b>

Interest income is predominantly made up of the interest received on Council's cash holdings in bank accounts and term deposits. It is expected that interest income will decline by \$0.79 million, primarily due to the anticipated decrease in cash reserves resulting from planned expenditures.

#### 4.1.7 Rental income

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Recycling centre rental	842	867	25	2.97
Residential/commercial rental	2,300	2,479	179	7.78
<b>Total rental income</b>	<b>3,142</b>	<b>3,346</b>	<b>204</b>	<b>6.49</b>

Rental income is expected to increase as it is dependent on the occupation agreements which vary from year to year to align with market rent reviews.

#### 4.1.8 Net gain on disposal of property, infrastructure, plant and equipment

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
<b>Property, infrastructure, plant and equipment</b>				
Proceeds from sale of assets	27,704	20,398	(7,306)	(26.37)
Less: Written down value of assets disposed	(26,864)	(14,904)	11,960	(44.52)
<b>Total net gain on disposal of property, infrastructure, plant and equipment</b>	<b>840</b>	<b>5,494</b>	<b>4,654</b>	<b>554.05</b>

Proceeds from the sale of Council's assets (individual property sales) are often ad-hoc in nature and fluctuate from year to year. In 2025/26 Council has budgeted \$20.40 million to reflect the proceeds expected from strategic land sales in the city and proceeds from the planned cyclical replacement of Council's heavy plant & vehicle fleet. The written down value of assets sold is estimated to be \$14.90 million, which relates to both land and heavy plant & vehicle fleet.

#### 4.1.9 Other income

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Sponsorship	30	23	(7)	(23.33)
Sale of rights-of-way	40	196	156	390.00
Vehicle contributions	299	300	1	0.33
Workcover reimbursements	600	0	(600)	(100.00)
Other revenue	1,603	489	(1,114)	(69.49)
<b>Total other income</b>	<b>2,572</b>	<b>1,008</b>	<b>(1,564)</b>	<b>(60.81)</b>

Right of ways and small surplus parcels of land (includes drainage reserves and council reserves) are sold as opportunities present with adjoining property owners, and these vary from year to year.

WorkCover reimbursements and the corresponding expenditure are not budgeted for, as these items are unforeseeable.

#### 4.1.10 Employee costs

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Wages and salaries	65,384	67,530	2,146	3.28
Annual leave and loading	6,590	6,497	(93)	(1.41)
Long service leave	2,220	2,157	(63)	(2.84)
Superannuation	7,768	8,714	946	12.18
WorkCover	2,948	2,750	(198)	(6.72)
Other on costs	383	325	(58)	(15.14)
Less: Capitalised labour (on costs included)	(1,432)	(1,561)	(129)	9.01
<b>Total employee costs</b>	<b>83,861</b>	<b>86,412</b>	<b>2,551</b>	<b>3.04</b>

This labour cost budget assumes that Council services will be maintained during the 2025/26 financial year.

A net increase of 4.99 equivalent full-time (EFT) positions from Budget 2024/25 has been reviewed to maintain a level of service to remain sustainable across Banyule's operations. The forecast and budget variance increase (\$2.55 million) has been impacted by increase in total net increase of equivalent full-time, Enterprise Agreement, increment of Superannuation and Worker's compensation insurance.

The existing Enterprise Agreement expires on 30 June 2025 and a new Enterprise agreement is currently under negotiation.

Superannuation guarantee levy will increase from 11.50% to 12.00% on 1 July 2025.

The Workcover premium is expected to increase based on prior claim rates, inflation, recent increases in WorkSafe estimate, and the industry conditions.

#### 4.1.11 Materials and services

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Advertising	200	275	75	37.50
Auditing services	179	204	25	13.97
Bank and payment collection services	213	223	10	4.69
Building and planning charges and government fees	52	78	26	50.00
Child care expenses	109	121	12	11.01
Contractor costs				
- Roads and footpaths	2,729	2,322	(407)	(14.91)
- Election costs	840	-	(840)	(100.00)
- Building maintenance costs	1,200	1,360	160	13.33
- Cleaning services	1,506	1,559	53	3.52
- Consultants costs	1,293	1,238	(55)	(4.25)
- Information Technology services and licenses	3,806	4,160	354	9.30
- Initiative costs	4,153	8,124	3,971	95.62
- Legal expenses	956	500	(456)	(47.70)
- Parking and traffic enforcement	167	170	3	1.80
- Parks maintenance	567	603	36	6.35
- Waste collection costs	136	137	1	0.74
- Other contractor costs	10,626	12,378	1,752	16.49
General materials and supplies	5,161	5,330	169	3.27
Insurances	2,527	3,203	676	26.75
Plant and motor vehicle operating	3,245	3,453	208	6.41
Printing, stationary and external communications	1,011	1,077	66	6.53
Program costs	2,694	2,349	(345)	(12.81)
Staff training and equipment	1,308	1,440	132	10.09
Sundry expenses	308	283	(25)	(8.12)
Waste disposal general	9,645	11,215	1,570	16.28
Other	870	977	107	12.30
<b>Total materials and services</b>	<b>55,501</b>	<b>62,779</b>	<b>7,278</b>	<b>13.11</b>

Total materials and services are expected to increase by \$7.29 million (13.11%), key movements within materials and services are:

- In the 2025/26 financial year, Building Maintenance costs is anticipated to rise by 13.33% associated with inflation of contractor costs and the aging of all Council buildings and facilities.
- Information Technology services and licenses is set to increase by 9.30% as a result of inflation pricing, growth of subscription and licenses as we transition to cloud solutions, increase in vendor support and enhanced security features with introduction of Artificial Intelligence.
- The materials and services budget for initiatives has been allocated \$3.97 million in 2025/26 largely due to the Council's ongoing prioritisation of Digital Transformation and improvements to Information Technology systems to better serve our services and customers.
- Other Contractor costs have increased by \$1.75 million (16.49%). The Council has experienced a significant rise in costs with many of its service providers.
- Increase of 26.75% in Council Insurances, as a result of rising premiums related to building and public liability in the market with escalating costs of disaster and inflation and higher value of assets.
- Waste disposal costs are forecast to increase by 16.28%. Although, the waste disposal volume is projected to be equivalent to 2024/25, an increase in the Landfill Levy by \$37.03 per tonne, set by

the Environmental Protection Authority (EPA) from 1 July 2025 will escalate waste disposal costs. The waste disposal cost is recoverable through the kerbside and public waste rates.

#### 4.1.12 Utility charges

	Forecast Actual	Budget	Change	
	2024/25	2025/26	\$'000	%
	\$'000	\$'000	\$'000	%
Gas and electricity	2,796	2,903	107	3.83
Public street lighting	556	564	8	1.44
Telecommunications	353	370	17	4.82
Water	855	857	2	0.23
<b>Total utility charges</b>	<b>4,560</b>	<b>4,694</b>	<b>134</b>	<b>2.94</b>

Utilities cost is set to increase by \$0.13 million (2.94%) which consists of Gas & Electricity, Public Lighting, Telecommunication and Water.

Implementing a carbon-neutral strategy at Council involves a shift towards renewable energy sources, which will aim to reduce costs associated with gas and electricity over time. Through energy efficiency, renewable energy sources, decentralised energy, and behavioural changes Banyule Plan to realise substantial cost savings, while also reducing greenhouse gas emissions and contributing to environmental sustainability.

Electricity for small and large market sites is procured via The Victorian Energy Collaboration (VECO) where renewable energy is generated by wind farms in Victoria. Council continues to investigate and implement more renewable energies as part of its climate change priorities to reduce associated expenditure over time.

Water expenses are seeing an increase of usage associated with the operating the Aquatic centres, WaterMarc aquatic centre (recovered in income) and irrigation of Parks and Opens space.

#### 4.1.13 Depreciation

	Forecast Actual	Budget	Change	
	2024/25	2025/26	\$'000	%
	\$'000	\$'000	\$'000	%
Infrastructure	16,543	16,701	158	0.96
Property	4,540	4,872	332	7.31
Plant & equipment	3,339	3,482	143	4.28
Furniture	217	217	-	-
<b>Total depreciation</b>	<b>24,639</b>	<b>25,272</b>	<b>633</b>	<b>2.57</b>

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life. This includes Council's property, plant and equipment and infrastructure assets such as roads and drains. The increase of \$0.63 million for the budget 2025/26 financial year is due to the completion of the budget 2025/26 capital works program and the full year effect of depreciation of the 2024/25 capital works programs.

#### 4.1.14 (a) Amortisation – Intangible assets

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Intangible assets	62	-	(62)	(100.00)
<b>Total amortisation - intangible assets</b>	<b>62</b>	<b>-</b>	<b>(62)</b>	<b>(100.00)</b>

Intangible assets relating to Council's software purchases and in-house development costs are amortised over the estimated life of the software.

#### 4.1.14 (b) Amortisation – Right of use assets

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Right of use assets	358	404	46	12.85
<b>Total amortisation - right of use assets</b>	<b>358</b>	<b>404</b>	<b>46</b>	<b>12.85</b>

Right of use assets relating to leased infrastructure, property, plant and equipment are amortised over the life of the leases. The value of amortisation changes from year to year as leases conclude and/or new leases are entered into.

#### 4.1.15 Bad and doubtful debts

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Bad and doubtful debts	685	614	(71)	(10.36)
<b>Total Bad and doubtful debts</b>	<b>685</b>	<b>614</b>	<b>(71)</b>	<b>(10.36)</b>

Bad and doubtful debts are estimated provisions to identify uncollectable debts during the year primarily relating to parking infringement and animal infringement, which are budgeted to be \$0.61 million for 2025/26.

#### 4.1.16 Borrowing costs

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Interest on borrowings	1,500	1,406	(94)	(6.27)
<b>Total borrowing costs</b>	<b>1,500</b>	<b>1,406</b>	<b>(94)</b>	<b>(6.27)</b>

Borrowing costs relate to interest charged by financial institutions on borrowed funds. The decrease in borrowing costs from the 2024/25 period aligns with the existing loan repayment timetable.

#### 4.1.17 Finance costs - leases

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Finance cost - leases	206	44	(162)	(78.64)
<b>Total finance costs - leases</b>	<b>206</b>	<b>44</b>	<b>(162)</b>	<b>(78.64)</b>



Finance costs relate to the interest charged by lessors on leased infrastructure property, plant and equipment. The finance costs have reduced in 2025/26 as leases come to the end of contract and are either not planned to be renewed or are extended for less than 12 months (short and low-value lease).

#### 4.1.18 Donation expenditure

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Banyule Support & Information	113	118	5	4.42
Community Services grants	130	135	5	3.85
Diamond Valley Community Support	113	118	5	4.42
Environmental sustainability	100	100	0	-
Community Connection grants	252	256	4	1.59
Art & Culture Programs	60	62	2	3.33
Diamond Valley Foodshare	7	8	1	14.29
Other donations	268	63	(205)	(76.49)
<b>Total Donation cost</b>	<b>1,043</b>	<b>860</b>	<b>(183)</b>	<b>(17.55)</b>

The reduction in donation costs compared to the 2024/25 forecast is mainly due to the cessation of the 5-year Banyule Scouts Grant Program.

#### 4.1.19 Contribution expense

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Shopping Centres	1,156	1,156	0	-
YMCA	100	100	0	-
Yarra Plenty Regional Library	6,047	6,986	939	15.53
Other	686	838	152	22.16
<b>Total contribution expense</b>	<b>7,989</b>	<b>9,080</b>	<b>1,091</b>	<b>13.66</b>

The anticipated spending on contributions is set to increase by \$1.09 million when contrasted with the 2024/25 forecast. This is primarily attributed to the increase of cost share in Yarra Plenty Regional Library, partly due to the increase operating costs for the new Rosanna library.

#### 4.1.20 Other expenses

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Councillor allowances	462	514	52	11.26
Fire services property levy on Council properties	204	313	109	53.43
Vaccines	181	103	(78)	(43.09)
Rental expenses	141	98	(43)	(30.50)
Other	462	455	(7)	(1.52)
Financial Hardship Expense	166	141	(25)	(15.06)
<b>Total other expenses</b>	<b>1,616</b>	<b>1,624</b>	<b>8</b>	<b>0.50</b>

The Other expense category is projected to increase by \$0.08 million, or 0.50%, compared to the 2024/25 forecast. Councillor allowance has increased by \$0.052 million as per updated determination by the State Government and the Fire Services Property Levy payable on Council properties has increased by \$0.11.

## 4.2 Balance Sheet comparison

		Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
NOTES					
<b>Assets</b>					
<b>Current assets</b>					
Cash and cash equivalents		40,224	25,155	(15,069)	(37.46)
Trade and other receivables		23,268	23,137	(131)	(0.56)
Other financial assets		46,929	46,929	-	-
Inventories		45	45	-	-
Current assets held for sale		2,258	2,258	-	-
Other assets		1,726	1,726	-	-
<b>Total current assets</b>	4.2.1	<b>114,450</b>	<b>99,250</b>	<b>(15,200)</b>	<b>(13.28)</b>
<b>Non-current assets</b>					
Trade and other receivables		204	204	-	-
Investments		3,586	3,586	-	-
Property, infrastructure, plant & equipment		1,959,715	1,992,679	32,964	1.68
Leasehold improvements		134	60	(74)	(55.22)
Right-of-use assets	4.2.6	722	1,007	285	39.47
Investment property		13,652	13,652	-	-
<b>Total non-current assets</b>	4.2.2	<b>1,978,013</b>	<b>2,011,188</b>	<b>33,175</b>	<b>1.68</b>
<b>Total assets</b>		<b>2,092,463</b>	<b>2,110,438</b>	<b>17,975</b>	<b>0.86</b>
<b>Liabilities</b>					
<b>Current liabilities</b>					
Trade and other payables		14,594	14,806	212	1.45
Trust funds and deposits		7,572	7,572	-	-
Provisions		16,559	17,163	604	3.65
Interest bearing loans and borrowings	4.2.5	1,202	1,304	102	8.49
Lease Liabilities	4.2.6	407	557	150	36.86
Unearned Income		6,450	6,450	-	-
<b>Total current liabilities</b>	4.2.3	<b>46,784</b>	<b>47,852</b>	<b>1,068</b>	<b>2.28</b>
<b>Non-current liabilities</b>					
Provisions		1,169	1,169	-	-
Trust funds and deposits		667	667	-	-
Interest-bearing loans and borrowings	4.2.5	16,558	15,255	(1,303)	(7.87)
Lease Liabilities	4.2.6	441	574	133	30.16
<b>Total non-current liabilities</b>	4.2.4	<b>18,835</b>	<b>17,665</b>	<b>(1,170)</b>	<b>(6.21)</b>
<b>Total liabilities</b>		<b>65,619</b>	<b>65,517</b>	<b>(102)</b>	<b>(0.16)</b>
<b>Net assets</b>		<b>2,026,844</b>	<b>2,044,921</b>	<b>18,077</b>	<b>0.89</b>
<b>Equity</b>					
Accumulated surplus		591,015	589,594	(1,421)	(0.24)
Reserves	4.3.1	1,435,829	1,455,327	19,498	1.36
<b>Total equity</b>	4.3.2	<b>2,026,844</b>	<b>2,044,921</b>	<b>18,077</b>	<b>0.89</b>

### 4.2.1 Total current assets

Current assets include all assets that can reasonably expect to be converted into cash within one year, including cash and cash equivalents, trade receivables, investments, and other assets. Total cash and other financial assets (investment longer than three months) is forecast to decrease by \$13.28 million to \$72.08 million as a result of the following movements:

- A budgeted cash from operating activities of \$40.66 million,
- The proceeds from sale of Property, plant and equipment of \$20.40 million.
- These are offset by the investment of \$73.07 million in capital works projects, and financial activities of \$3.06 million.

The significant projects being funded from cash reserves are the pavilion development of Olympic Park, the irrigation and drainage around Partington's Flat Reserve renovation, Local Roads Resurfacing, Footpath Replacement and renewal of Operation Plant Vehicles.

A property classified as current assets is anticipated to be sold in the 2025/26 financial year.

Furthermore, considering a major debtor invoice set to be paid within the same 2025/26 financial year, we foresee a reduction in the balance of Trade and other receivables.

#### **4.2.2 Total non-current assets**

Non-current assets include trade and other receivables, investment in associates and joint ventures, property, infrastructure, plant and equipment, and intangible assets.

The \$33.17 million increase in this balance is mainly attributable to the net result of the capital works programs (\$73.07 million of total capital works less the depreciation and amortisation of assets \$25.28 million) and the Sale of Assets \$14.90 million.

In addition, the balance in non-current assets is also impacted by sale of strategic property transactions necessary for the cash required for Operational and Capital Works.

#### **4.2.3 Total current liabilities**

Total current liabilities are debts and obligations that are due to the creditors with the 2025/26 financial year. These liabilities include the trade and other payables, provisions, interest on borrowings and leasing liabilities.

Trade and other payables increase of \$0.21 million include accrued Supplier invoices and Salaries & Wages accruals based on pay periods before the end of the financial year.

Provisions include accrued long service leave, annual leave and annual leave loading owed to employees. These employee entitlements are expected to increase by \$0.60 million due to a combination of increasing pay rates and accrued leave entitlements.

#### **4.2.4 Total non-current liabilities**

Non-current provisions and trust funds and deposits are not expected to vary during the year. Lease Liabilities relate to the lease of infrastructure property, plant and equipment. The reduction \$1.17 million of non-current liabilities represents the repayment of Loan for the year in according to the current loan schedule and adjusted by the new liabilities generated from renewing leases.

The Interest-bearing loans and borrowings are forecast to decrease by \$1.30 million with no additional loans expected to be taken out in 2025/26.

## 4.2.5 Borrowings

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

	Forecast Actual 2024/25 \$ '000	Budget 2025/26 \$ '000	2026/27 \$ '000	Projections 2027/28 \$ '000	2028/29 \$ '000
Amount borrowed as at 30 June of the prior year	18,856	17,760	16,559	15,255	13,847
Amount proposed to be borrowed	-	-	-	-	-
Amount projected to be redeemed	(1,096)	(1,201)	(1,304)	(1,408)	(1,529)
<b>Amount of borrowings as at 30 June</b>	<b>17,760</b>	<b>16,559</b>	<b>15,255</b>	<b>13,847</b>	<b>12,318</b>

Council does not intend to take out any loans over the next four years.

## 4.2.6 Lease 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 2024/25 \$ '000	Budget 2025/26 \$ '000
<b>Right-of-use assets</b>		
Plant and equipment	334	530
Property and infrastructure	333	183
<b>Total right-of-use assets</b>	<b>722</b>	<b>1,007</b>
<b>Lease liabilities</b>		
<b>Current lease Liabilities</b>		
Plant and equipment	218	439
Property and infrastructure	148	117
<b>Total current lease liabilities</b>	<b>407</b>	<b>557</b>
<b>Non-current lease liabilities</b>		
Plant and equipment	150	205
Property and infrastructure	279	118
<b>Total non-current lease liabilities</b>	<b>441</b>	<b>574</b>
<b>Total lease liabilities</b>	<b>848</b>	<b>1,131</b>

The leased assets are amortised on a straight-line basis over the life of the lease agreement. The leased liabilities are paid down in line with the agreed repayments, considering the applicable interest rate in each lease.

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 at the time the lease was executed. The current incremental borrowing rate is approx. 4.99% (as per Treasury Corporation of Victoria borrowing rates).

## 4.3 Statement of changes in Equity

### 4.3.1 Reserves

Council maintains reserves of separately identified funds to meet specific purposes in the future and for which there is no existing liability. These amounts are transferred to and from the accumulated surplus.

Two of these reserves are statutory reserves, meaning that the funds must remain available for a specific purpose (public open space and off-street car parking). The remaining reserves are discretionary and while not restricted, Council has made decisions regarding the future use of these funds and unless there is a Council resolution, these funds should be used for those earmarked purposes.

Budgeted transfers between reserves are for future investment on capital works program and financing activities. These funds are usually sourced from the plant and equipment, public open space and asset renewal reserves and are funding from the net operations of Council.

### 4.3.2 Equity

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

- Accumulated surplus which is the value of all net assets less reserves that have accumulated over time.
- Asset revaluation reserves which represents the difference between the previously recorded value of the assets and their current valuations.
- Other reserves are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future. These reserves are transferred to and from the accumulated surplus.

Total equity is projected to increase by \$18.08 million as a result of Council's total comprehensive result.

## 4.4 Statement of Cash Flows comparison

		Forecast Actual 2021/22 \$'000	Budget 2023/24 \$'000	Change \$'000 %	
NOTES		Inflows (Outflows)	Inflows (Outflows)		
<b>Cash flows from operating activities</b>					
<b>Receipts:</b>					
		121,448	130,161	8,713	7.17
		15,579	15,189	(390)	(2.50)
		10,480	14,259	3,779	36.06
		9,767	10,249	482	4.93
		20,972	22,585	1,613	7.69
		5,931	6,155	224	3.78
		3,180	2,951	(229)	(7.20)
		3,142	3,346	204	6.49
		2,572	1,008	(1,564)	(60.81)
<b>Payments:</b>					
		(81,321)	(84,936)	(3,615)	4.45
		(57,640)	(63,438)	(5,798)	10.06
		(15,897)	(16,871)	(974)	6.13
<b>Net cash provided by operating activities</b>	4.4.1	38,213	40,658	2,445	6.40
<b>Cash flows from investing activities</b>					
		(54,673)	(73,066)	(18,393)	33.64
		-	-	-	-
		27,704	20,398	(7,306)	(26.37)
		-	-	-	-
<b>Net cash (used in) investing activities</b>	4.4.2	(26,969)	(52,668)	(25,699)	95.29
<b>Cash flows from financing activities</b>					
<b>Proceeds from borrowings</b>					
		(1,508)	(1,406)	102	(6.76)
		(1,096)	(1,202)	(106)	9.67
		(206)	(44)	162	(78.64)
		(238)	(407)	(169)	71.01
<b>Net cash (used in) financing activities</b>	4.4.3	(3,048)	(3,059)	(11)	0.36
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>		8,196	(15,069)	(23,265)	(283.86)
Cash and cash equivalents at the beginning of the financial year		32,028	40,224	8,196	25.59
<b>Cash and cash equivalents at the end of the financial year</b>		40,224	25,155	(15,069)	(37.46)

## 4. Notes to the Cash Flow statements

### 4.4.1 Net cash flows provided by operating activities

The operating cash flow has increased by \$2.44 million compared to the projected 2024/25 figures. This increase is primarily attributed to heightened Rate Revenue resulting from the supplementary charges, alongside increases in Council User and Statutory fees aligned with current CPI and inflation rates. A significant factor contributing to this is the increase in capital grant income.

### 4.4.2 Net cash flows used in investing activities

The net cash flow used in investing activities is representative of the net funding requirement from Council to support the long-term investment in property, infrastructure, plant and equipment. In 2024/25 Council relied on its existing cash reserves to help fund operations and the capital works program. This necessitated the redemption of a portion of Council's financial assets (term deposits). In 2025/26, Council's capital works program and strategic property acquisition are going to be supported by several strategic property sales planned to occur during the year.

#### **4.4.3 Net cash flows used in financing activities**

Council continues to review opportunities for debt redemption whilst ensuring appropriate levels of liquidity. For 2025/26, loan principal repayments total \$1.20 million and interest payments total \$1.41 million.

## 5. Capital works program and initiatives program

### 5.1 Capital works program

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

#### 5.1.1 Capital works program comparison

	Forecast Actual 2024/25 \$'000	Proposed Budget 2025/26 \$'000	Change \$'000	%
Infrastructure	24,814	28,396	(3,582)	(14)
Property	20,773	34,280	(13,507)	(65)
Plant and equipment	9,033	10,116	(1,083)	(12)
Other assets	53	274	(221)	(417)
Intangible assets	-	-	-	-
<b>Total</b>	<b>54,673</b>	<b>73,066</b>	<b>(18,393)</b>	<b>(34)</b>

In the 2025/26 financial year, Banyule Plans to invest \$73.07 million in capital works projects which includes \$52.29 million of new capital projects and \$20.78 million of projects carried forward from the 2024/25 financial year.

#### Infrastructure assets (\$28.40 million)

Infrastructure includes road, bridges, footpaths, kerb and channel, drainage, parks and gardens, open space, streetscapes, off street carpark and other structures. Council will manage \$25.88 million to renew and upgrade the infrastructure assets across the city, and \$2.52 million on new and expanded infrastructure projects.

For the 2025/26 year, \$12.79 million will be expended on road projects, the more significant projects include:

- \$3.00 million footpath replacement program
- \$1.80 million Watsonia Town Square construction completion
- \$1.41 million Local Roads Resurfacing Program
- \$0.99 million Roads to Recovery

Drainage projects will have \$3.83 million expended, including:

- \$3.15 million for Depot Environmental Compliance Works Program
- \$0.49 million for stormwater drainage mitigation works

Parks and gardens and playgrounds will see \$10.97 million spent over many projects, including:

- \$1.50 million for Partingtons Flat Reserve surface full renovation
- \$1.19 million for the Sportsfield Lighting Upgrade Program (Partingtons Flat, Glenauburn Reserve and Willinda Park)
- \$1.15 million invested on Playground Renewal/Upgrade Program
- \$0.98 million for Ivanhoe Park Sporting Precinct Plan (as part of a multi-year program of works)



- \$0.95 million for construction of the East West Powerline easement bike path (Bundoora to Watsonia)
- \$0.73 million Shared Path Program for works on the Plenty River Trail
- \$0.60 million for Petrie Park improvements

### **Property (\$34.28 million)**

The property class comprises land, buildings and building improvements including community facilities, municipal offices, sports facilities and pavilions. In the 2025/26 year, Council will invest \$23.71 million to renew and upgrade properties across the City, and \$8.77 million on new and expansion property projects.

The most significant projects include:

- \$3.45 million Shelley Park Pavilion redevelopment
- \$3.25 million Olympic Park Program of Projects - Pavilion
- \$2.00 million Bundoora Preschool upgrade
- \$1.88 million WaterMarc integrated aquatic and office precinct electrification
- \$1.83 million for Macleod Park Change Rooms
- \$1.80 million for Olympic Leisure Centre - Gym Uplift & Library
- \$1.39 million on Building Renewal Program

### **Plant and equipment (\$10.12 million)**

Plant and equipment include plant, machinery and equipment, motor vehicles, computers and telecommunications. The funding is allocated to purchasing motor vehicles and heavy plant to reflect the ongoing cyclical replacement of light and heavy vehicle fleet, all is considered renewal.

## 5.1.2 Summary of capital works program

	Asset expenditure types					Summary of Funding Sources			
	Budget 2025/26 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
<b>Infrastructure</b>	<b>28,396</b>	17,207	8,671	90	2,428	18,299	4,146	5,951	-
<b>Property</b>	<b>34,280</b>	15,061	9,729	8,470	1,020	23,294	9,389	1,597	-
<b>Plant and equipment</b>	<b>10,116</b>	8,045	196	-	1,875	10,116	-	-	-
<b>Other assets</b>	<b>274</b>	-	-	274	0	274	-	-	-
<b>Total</b>	<b>73,066</b>	<b>40,313</b>	<b>18,596</b>	<b>8,834</b>	<b>5,323</b>	<b>51,983</b>	<b>13,535</b>	<b>7,548</b>	-

### Asset renewal (\$40.31 million), upgrade (\$18.60 million), expansion (\$8.83 million), and new assets (\$5.32 million)

A distinction is made between expenditure on new assets, asset renewal, upgrade and expansion. Expenditure on asset renewal is expenditure on an existing asset, or on replacing an existing asset that returns the service of the asset to its original capability. Expenditure on new assets does not have any element of expansion or upgrade of existing assets but will result in an additional burden for future operation, maintenance and capital renewal.

### Council cash (\$51.98 million)

Council cash includes the funds generated from its operating activities (revenue), proceeds from sale of assets, and cash reserves, which is used as the major funding source for the capital works program (\$51.98 million in 2025/26 including \$15.52 million carried forward from 2024/25). The significant projects funded by Council cash include:

- Fleet replacement program (including cars, trucks and plant) \$5.43 million
- Depot Environmental Compliance Works Program \$3.15 million
- Footpath replacement program \$3.00 million
- Olympic Park Program of Projects – Pavilion \$1.90 million
- Watsonia Town Square \$1.80 million
- Local Road Resheeting program \$1.41 million
- Glass Service rollout (including truck purchase) \$1.40 million
- Building Renewal Program \$1.39 million
- Macleod Park Change Rooms \$1.26 million

### **Government Grants - Capital (\$13.54 million)**

Capital grants include all monies received from State and Commonwealth sources for the purposes of funding the capital works program. Grant funds will be received and recognised in accordance with funding agreements. Significant grants and contributions are:

- Shelley Park Pavilion redevelopment \$2.95 million
- Bundoora Preschool upgrade \$2.00 million
- Roads to Recovery \$0.99 million
- Construction of the East West Powerline easement bike path (Bundoora to Watsonia) \$0.95 million

### **Contribution (\$7.55 million)**

The contributions from community (including Public Open Space contributions) is expected to be \$7.54 million, significant contributions are:

- Olympic Park Program of Projects – Pavilion \$1.60 million
- Partingtons Flat Reserve surface full renovation \$1.50 million
- Ivanhoe Park Sporting Precinct Plan (as part of a multi-year program of works) \$0.98 million

### 5.1.3 Capital works program budget 2025/26 detail categories with funding source

Project Description	Budget 2025/26	Renewal	Upgrade	Expansion	New	Council Cash	Government Grant	Contribution	Borrowings
	\$'000	\$'000	\$'000	\$'001	\$'000	\$'000	\$'000	\$'000	\$'000
<b>ART COLLECTION</b>									
Public Art Strategy - Design	20	0	0	20	0	20	0	0	0
Arts Collection	30	0	0	30	0	30	0	0	0
<b>TOTAL ART COLLECTION</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
<b>Aquatic and Leisure Centres</b>									
Ivanhoe Aquatic Pool Plant Replacement Program	61	49	12	0	0	61	0	0	0
Olympic Leisure Centre Pool Plant Replacement Program	50	40	10	0	0	50	0	0	0
WaterMarc Pool Plant Replacement Program	75	60	15	0	0	75	0	0	0
Replacement of Mechanical Plant and Equipment in Major Buildings	200	160	40	0	0	200	0	0	0
Replacement of Mechanical Plant and Equipment, WaterMarc	200	160	40	0	0	200	0	0	0
Watsonia pool mechanical plant	40	40	0	0	0	40	0	0	0
Building Management Program	150	112	38	0	0	150	0	0	0
<b>Total Aquatic and Leisure Centres</b>	<b>776</b>	<b>621</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>776</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Plant</b>									
Audio & Visual Replacement	400	0	0	0	400	400	0	0	0
Information Technology Infrastructure Renewal Program	75	0	0	0	75	75	0	0	0
Information Technology Infrastructure Renewal & Innovation - Laptop Replacement	400	400	0	0	0	400	0	0	0

Project Description	Budget 2025/26	Renewal	Upgrade	Expansion	New	Council Cash	Government Grant	Contribution	Borrowings
	\$'000	\$'000	\$'000	\$'001	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Total Plant</b>	<b>875</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>1,651</b>	<b>1,021</b>	<b>155</b>	<b>0</b>	<b>475</b>	<b>1,651</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FREEHOLD BUILDING</b>									
<b>Aquatic and Leisure Centres</b>									
WaterMarc - Lifeguard Station redesign and refurbishment	60	30	30	0	0	60	0	0	0
Olympic Leisure Centre - Gym Uplift & Library	1,800	360	720	720	0	1,800	0	0	0
<b>Total Building Aquatic and Leisure Centres</b>	<b>1,860</b>	<b>390</b>	<b>750</b>	<b>720</b>	<b>0</b>	<b>1,860</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pavilions</b>									
Seddon Reserve Pavillion - Female Friendly Change Rooms	375	188	187	0	0	375	0	0	0
James Street Reserve Change Rooms - Female Friendly Change Rooms	600	300	300	0	0	600	0	0	0
Macleod Park Pavilion Redevelopment	250	125	125	0	0	250	0	0	0
Elder Street Baseball Pavilion Female Friendly Change Rooms - Design	50	0	0	0	50	50	0	0	0
Olympic Park Program of Projects - Pavilion	2,500	0	0	2,500	0	1,400	0	1,100	0
Montmorency North Pavilion	300	60	240	0	0	300	0	0	0
Shelley Park Pavilion Redevelopment	3,450	0	0	3,450	0	500	2,950	0	0
<b>Total Pavilions</b>	<b>7,525</b>	<b>673</b>	<b>852</b>	<b>5,950</b>	<b>50</b>	<b>3,475</b>	<b>2,950</b>	<b>1,100</b>	<b>0</b>
<b>Climate Action Program</b>									
Climate Action Program - Energy Efficiency enhancements across Council buildings	250	125	125	0	0	250	0	0	0
WaterMarc integrated aquatic and office precinct electrification	1,876	0	1,876	0	0	938	938	0	0
<b>Total Climate Action Program</b>	<b>2,126</b>	<b>125</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>1,188</b>	<b>938</b>	<b>0</b>	<b>0</b>

Project Description	Budget 2025/26	Renewal	Upgrade	Expansion	New	Council Cash	Government Grant	Contribution	Borrowings
	\$'000	\$'000	\$'000	\$'001	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Fit Out and Refurbishments</b>									
Community Infrastructure Planning & Implementation	200	200	0	0	0	200	0	0	0
Rosanna Library and Precinct Upgrade	500	100	400	0	0	500	0	0	0
Asbestos Removal Program	40	40	0	0	0	40	0	0	0
Building Renewal Program	1,385	1,385	0	0	0	1,385	0	0	0
One Flintoff Building Improvements	860	430	430	0	0	860	0	0	0
Bundoora Pre-School - Extension	2,000	0	200	1,800	0	0	2,000	0	0
Apollo Parkways Preschool Upgrade	138	55	83	0	0	0	138	0	0
Briar Hill Preschool Upgrade	396	158	238	0	0	0	396	0	0
Panorama Heights Preschool Upgrade	92	37	55	0	0	0	92	0	0
Greenhills Preschool Upgrade	100	40	60	0	0	0	100	0	0
Macleod Preschool – Bathroom/kitchen upgrade	172	69	103	0	0	0	172	0	0
<b>Total Fit Out and Refurbishments</b>	<b>5,883</b>	<b>2,514</b>	<b>1,569</b>	<b>1,800</b>	<b>0</b>	<b>2,985</b>	<b>2,898</b>	<b>0</b>	<b>0</b>
<b>Access</b>									
Community Facilities Accessibility Improvements	200	100	100	0	0	200	0	0	0
<b>Total Access</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Furniture and Furnishings</b>									
Centre Ivanhoe Refurbishment	50	50	0	0	0	50	0	0	0
<b>Total Furniture and Furnishings</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Painting</b>									
460 Lower Heidelberg Road - Painting Works	40	40	0	0	0	40	0	0	0
<b>Total Painting</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Toilet</b>									
Refurbish Public Toilets in Accordance with Toilet Strategy	350	160	160	0	30	350	0	0	0

Project Description	Budget 2025/26	Renewal	Upgrade	Expansion	New	Council Cash	Government Grant	Contribution	Borrowings
	\$'000	\$'000	\$'000	\$'001	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Total Public Toilet</b>	<b>350</b>	<b>160</b>	<b>160</b>	<b>0</b>	<b>30</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labour Capitalisation</b>									
Labour cost associated to building capital works projects	1,139	1,139	0	0	0	1,139	0	0	0
<b>Total Building Labour Capitalisation</b>	<b>1,139</b>	<b>1,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,139</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FREEHOLD BUILDING</b>	<b>19,173</b>	<b>5,191</b>	<b>5,432</b>	<b>8,470</b>	<b>80</b>	<b>11,287</b>	<b>6,786</b>	<b>1,100</b>	<b>0</b>
<b>FURNITURE AND FITTINGS</b>									
Leisure Centres Equipment, Fixtures and fittings renewal	205	164	41	0	0	205	0	0	0
Community Halls - Replacement of Fixture & Fittings	30	30	0	0	0	30	0	0	0
<b>TOTAL FURNITURE AND FITTINGS</b>	<b>235</b>	<b>194</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRAINAGE</b>									
<b>Improvement Design and Construction</b>									
Stormwater Drainage Mitigation Works	485	242	243	0	0	485	0	0	0
Depot Environmental Compliance Works Program	1,100	550	550	0	0	1,100	0	0	0
Environmental Operations – Wetland Strategic Asset Management Program - Arthur Streeton Pond	185	185	0	0	0	185	0	0	0
Binnak Park - Installation of new GPT	196	0	0	0	196	196	0	0	0
GPT Design	20	0	0	0	20	20	0	0	0
<b>Total Drainage Improvement Design and Construction</b>	<b>1,986</b>	<b>977</b>	<b>793</b>	<b>0</b>	<b>216</b>	<b>1,986</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Minor Works and Hot Spots</b>									

Project Description	Budget 2025/26	Renewal	Upgrade	Expansion	New	Council Cash	Government Grant	Contribution	Borrowings
	\$'000	\$'000	\$'000	\$'001	\$'000	\$'000	\$'000	\$'000	\$'000
Minor Drainage Works. Minor pipe augmentations and associated pit improvements to address localised drainage issues	252	126	126	0	0	252	0	0	0
Drainage Rehabilitation Design	88	88	0	0	0	88	0	0	0
Drainage Rehabilitation Construction	262	262	0	0	0	262	0	0	0
<b>Total Drainage Minor Works and Hot Spots</b>	<b>602</b>	<b>476</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DRAINAGE</b>	<b>2,588</b>	<b>1,453</b>	<b>919</b>	<b>0</b>	<b>216</b>	<b>2,588</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PARKS AND GARDENS</b>									
<b>Bridge</b>									
Bridge Renewal Program - Minor	150	150	0	0	0	0	0	150	0
Pedestrian bridge over the plenty river near Railway road.	200	0	0	0	200	0	200	0	0
<b>Total Parks Bridge</b>	<b>350</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>150</b>	<b>0</b>
<b>Irrigation and Drainage</b>									
Irrigation renewal Program - Heidelberg Park	200	200	0	0	0	200	0	0	0
Irrigation renewal Program - Macleod Park - Design	10	10	0	0	0	10	0	0	0
Partingtons Flat Reserve - Surface - Full Renovation - Construction	1,500	1,500	0	0	0	0	0	1,500	0
<b>Total Irrigation and Drainage</b>	<b>1,710</b>	<b>1,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>1,500</b>	<b>0</b>
<b>Synthetic Sports Pitches</b>									
Bundoora Tennis Club Upgrade Stage 2	200	200	0	0	0	0	0	200	0
Greensborough Tennis Club Court Resurface	200	200	0	0	0	200	0	0	0
<b>Total Synthetic Sports Pitches</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>Practice Nets/Cage</b>									



Project Description	Budget 2025/26	Renewal	Upgrade	Expansion	New	Council Cash	Government Grant	Contribution	Borrowings
	\$'000	\$'000	\$'000	\$'001	\$'000	\$'000	\$'000	\$'000	\$'000
NJ Telfer Reserve – installation of goal netting on car park side of the oval	60	0	0	0	60	60	0	0	0
Whatmough Park cricket ball protection net	60	0	0	0	60	48	0	12	0
<b>Total Practice Nets/Cage</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>108</b>	<b>0</b>	<b>12</b>	<b>0</b>
<b>Park Furniture</b>									
Parks Furniture Replacement	51	51	0	0	0	1	0	50	0
Timber Repurposing Program	80	40	40	0	0	60	0	20	0
Drinking Fountains	31	31	0	0	0	1	0	30	0
Active Recreation Facilities in Open Space	36	0	0	0	36	0	0	36	0
Corporate Signage for Parks	31	31	0	0	0	1	0	30	0
<b>Total Park Furniture</b>	<b>229</b>	<b>153</b>	<b>40</b>	<b>0</b>	<b>36</b>	<b>63</b>	<b>0</b>	<b>166</b>	<b>0</b>
<b>Park Fencing</b>									
Park Fencing Replacement Program	51	51	0	0	0	51	0	0	0
<b>Total Park Fencing</b>	<b>51</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Retaining Wall</b>									
Renewal of Retaining Walls - Open Space	51	51	0	0	0	51	0	0	0
<b>Total Retaining Wall</b>	<b>51</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Park Pathways</b>									
Shared Path Program Construction - Plenty River Trail	500	250	250	0	0	239	0	261	0
East West Powerline Easement Bike Path - Bundoora to Watsonia - Construction	700	350	350	0	0	0	700	0	0
Renewal of existing pathways in parks and reserves	51	51	0	0	0	1	0	50	0
Renewal of feeder trails that connect into shared trails in parks and reserves	51	51	0	0	0	1	0	50	0
<b>Total Park Pathways</b>	<b>1,302</b>	<b>702</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>241</b>	<b>700</b>	<b>361</b>	<b>0</b>

Project Description	Budget 2025/26	Renewal	Upgrade	Expansion	New	Council Cash	Government Grant	Contribution	Borrowings
	\$'000	\$'000	\$'000	\$'001	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Park Lighting</b>									
Public Lighting & Sportsfield Replacement	20	20	0	0	0	0	0	20	0
Public Lighting Policy Implementation Project - Parks	52	52	0	0	0	52	0	0	0
Partingtons Flat Lighting Construction	300	150	150	0	0	0	0	300	0
Glenauburn Reserve - Construction	300	150	150	0	0	300	0	0	0
Willinda Park - Construction	320	160	160	0	0	100	0	220	0
<b>Total Park Lighting</b>	<b>992</b>	<b>532</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>452</b>	<b>0</b>	<b>540</b>	<b>0</b>
<b>Parks Other</b>									
Park Refresh Program	105	105	0	0	0	2	0	103	0
Football Goal Post Renewal Program	28	14	14	0	0	3	0	25	0
Ivanhoe Sporting Precinct Plan Implementation	500	0	500	0	0	0	0	500	0
Sports Ground Facilities	22	11	11	0	0	22	0	0	0
Nature Play Program	51	0	51	0	0	51	0	0	0
Greensborough War Memorial - Relocation of Cenotaph	350	0	350	0	0	0	350	0	0
Andrew Yandell Habitat Reserve Staircase Renewal	100	75	25	0	0	100	0	0	0
Parks Depot Improvements	250	187	63	0	0	250	0	0	0
Willinda Park Facilities Upgrade	50	0	50	0	0	0	0	50	0
Greensborough War Memorial Park - Design	25	13	12	0	0	25	0	0	0
Powlett Street Reserves Masterplan Design	50	20	20	10	0	0	0	50	0
Ford Park - Lighting of the tan track - Design & Construction	30	12	12	6	0	30	0	0	0
Educational Bush Park	15	6	6	3	0	15	0	0	0
Playground Environment	5	2	2	1	0	5	0	0	0
<b>Total Parks Other</b>	<b>1,581</b>	<b>445</b>	<b>1,116</b>	<b>20</b>	<b>0</b>	<b>503</b>	<b>350</b>	<b>728</b>	<b>0</b>

Project Description	Budget 2025/26	Renewal	Upgrade	Expansion	New	Council Cash	Government Grant	Contribution	Borrowings
	\$'000	\$'000	\$'000	\$'001	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Labour Capitalisation</b>									
Labour cost associated to parks capital works projects	359	359	0	0	0	359	0	0	0
<b>Total Parks Labour Capitalisation</b>	<b>359</b>	<b>359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>359</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PARKS AND GARDENS</b>	<b>7,145</b>	<b>4,553</b>	<b>2,216</b>	<b>20</b>	<b>356</b>	<b>2,238</b>	<b>1,250</b>	<b>3,657</b>	<b>0</b>
<b>PLAYGROUNDS</b>									
St Clems Reserve	220	110	110	0	0	0	0	220	0
Settlers Park (Glen Katherine to St Helena)	140	70	70	0	0	0	0	140	0
Sackville Reserve	90	45	45	0	0	0	0	90	0
Glen Katherine Drive Reserve Playground	90	45	45	0	0	0	0	90	0
Plenty River Drive Reserve	220	110	110	0	0	210	0	10	0
Narvik Reserve	63	32	31	0	0	63	0	0	0
Maleela Reserve	91	45	46	0	0	91	0	0	0
Playground - Accessibility	101	101	0	0	0	51	0	50	0
Malahang Playground	70	0	0	70	0	0	0	70	0
College Views Reserve	300	0	0	0	300	186	0	114	0
<b>TOTAL PLAYGROUNDS</b>	<b>1,385</b>	<b>558</b>	<b>457</b>	<b>70</b>	<b>300</b>	<b>601</b>	<b>0</b>	<b>784</b>	<b>0</b>
<b>ROADS, STREETS, BRIDGES</b>									
<b>Bicycle</b>									
Bicycle Facilities Program	80	0	80	0	0	80	0	0	0
<b>Total Roads Bicycle</b>	<b>80</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Footpath</b>									
Footpath Replacement Program	3,000	3,000	0	0	0	3,000	0	0	0
Old Eltham Rd, Lower Plenty – Footpath from Main Rd to Edward St	210	0	0	0	210	210	0	0	0

Project Description	Budget 2025/26	Renewal	Upgrade	Expansion	New	Council Cash	Government Grant	Contribution	Borrowings
	\$'000	\$'000	\$'000	\$'001	\$'000	\$'000	\$'000	\$'000	\$'000
Short-footpath connections and new pram ramp installations.	20	0	0	0	20	20	0	0	0
<b>Total Footpath</b>	<b>3,230</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>3,230</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Infrastructure for Pedestrians</b>									
Safety Improvements along Sherbourne Rd	570	114	0	0	456	570	0	0	0
<b>Total Infrastructure for Pedestrians</b>	<b>570</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>456</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Localised Traffic Infrastructure</b>									
Looker Road, Montmorency - Intersection changes at Apex Way, median barrier and pedestrian connection	90	0	0	0	90	90	0	0	0
Pedestrian infrastructure improvements - Heidelberg Activity Centre - LATMs and Mini Roundabout Treatment	770	0	0	0	770	0	770	0	0
Road Reserve Safety Fence Renewal	50	50	0	0	0	50	0	0	0
<b>Total Localised Traffic Infrastructure</b>	<b>910</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>140</b>	<b>770</b>	<b>0</b>	<b>0</b>
<b>Area Wide Treatments</b>									
Liberty Pde, Heidelberg West – between Bell Street and Southern Rd	140	70	70	0	0	140	0	0	0
Bundoora & Watsonia North - LATM - Various Locations	145	58	87	0	0	0	145	0	0
Noel Street and Norman Street, Ivanhoe – LATMs and Raised Pedestrian Crossings	350	140	210	0	0	0	350	0	0
<b>Total Area Wide Treatments</b>	<b>635</b>	<b>268</b>	<b>367</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>495</b>	<b>0</b>	<b>0</b>
<b>Parking Management</b>									
Parking Management Program	100	100	0	0	0	100	0	0	0
<b>Total Parking Management</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Roads to Recovery</b>									

Project Description	Budget 2025/26	Renewal	Upgrade	Expansion	New	Council Cash	Government Grant	Contribution	Borrowings
	\$'000	\$'000	\$'000	\$'001	\$'000	\$'000	\$'000	\$'000	\$'000
Northern Road - Waterdale Rd to Aileen Av, Heidelberg West	41	41	0	0	0	0	41	0	0
Northern Road - Korong Rd to Mologa Rd, Heidelberg West	43	43	0	0	0	0	43	0	0
Northern Road - McEwan Rd to Bamfield Rd, Heidelberg West	96	96	0	0	0	0	96	0	0
Sheehan Road - Dougharty Rd to Northern Rd, Heidelberg West	300	300	0	0	0	0	300	0	0
Kolora Road - Northern Rd to Dougharty Rd, Heidelberg West	235	235	0	0	0	0	235	0	0
Kylta Road - Orthla Av to Northern Rd, Heidelberg West	186	186	0	0	0	0	186	0	0
Looker Road Access Lane - Looker Rd to Dead End, Montmorency	33	33	0	0	0	0	33	0	0
Yarra Hill Close - Rosehill Rd to Cul-De-Sac (S), Lower Plenty	55	55	0	0	0	0	55	0	0
<b>Total Roads to Recovery</b>	<b>989</b>	<b>989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>989</b>	<b>0</b>	<b>0</b>
<b>Retaining Wall</b>									
Renewal of Retaining Walls - Road Reserve	85	85	0	0	0	85	0	0	0
<b>Total Roads Retaining Wall</b>	<b>85</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sustainable Transport</b>									
Bus stop Infrastructure	170	170	0	0	0	170	0	0	0
<b>Total Sustainable Transport</b>	<b>170</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rehabilitation Works</b>									
Infrastructure failures within the road reserve - Traffic Management Device Rehabilitation	54	54	0	0	0	54	0	0	0

Project Description	Budget 2025/26	Renewal	Upgrade	Expansion	New	Council Cash	Government Grant	Contribution	Borrowings
	\$'000	\$'000	\$'000	\$'001	\$'000	\$'000	\$'000	\$'000	\$'000
Infrastructure Maintenance Works - Major Patching across the network	315	315	0	0	0	315	0	0	0
Infrastructure Maintenance Works - Kerb and Channel Replacement	149	149	0	0	0	149	0	0	0
Kerb & Channel Replacement - Minor Works	70	70	0	0	0	70	0	0	0
Lintel replacement program	100	100	0	0	0	100	0	0	0
Minor Drainage Pit Reconstruction	30	30	0	0	0	30	0	0	0
Laneway Rehabilitation Program	180	180	0	0	0	180	0	0	0
Alexandra Street - Clydebank St to Stowe Av, Greensborough	17	17	0	0	0	17	0	0	0
Alexandra Street - Natimuk St to Gibcoe St, Greensborough	38	38	0	0	0	38	0	0	0
Altona Street - Sackville St to Edwin St, Heidelberg Heights	76	76	0	0	0	76	0	0	0
Bawden Close - Sellars St to Norman Av, Watsonia North	32	32	0	0	0	32	0	0	0
Black Street - Watsonia Rd to High St, Watsonia	37	37	0	0	0	37	0	0	0
Boulton Court - Mountain View Rd to Cul-De-Sac (N), Greensborough	49	49	0	0	0	49	0	0	0
Clydebank Street - Alexandra St to Warwick Rd, Greensborough	28	28	0	0	0	28	0	0	0
Collins Street - McEwan Rd to Swanston St, Heidelberg Heights	35	35	0	0	0	35	0	0	0
Corandirk Place - Yallambie Rd to Intersection (N), Yallambie	30	30	0	0	0	30	0	0	0
Echuca Road - Nell St to Alexandra St, Greensborough	69	69	0	0	0	69	0	0	0

Project Description	Budget 2025/26	Renewal	Upgrade	Expansion	New	Council Cash	Government Grant	Contribution	Borrowings
	\$'000	\$'000	\$'000	\$'001	\$'000	\$'000	\$'000	\$'000	\$'000
Glenmore Street - Highview Cr to Ardmore Ct, Macleod	51	51	0	0	0	51	0	0	0
Glennden Court - Dendaryl Dr to Cul-De-Sac (E), Bundoora	15	15	0	0	0	15	0	0	0
Golf Avenue - Lower Plenty Rd to Finlayson St, Rosanna	50	50	0	0	0	50	0	0	0
Henry Street - Elder St to Amiet St, Greensborough	117	117	0	0	0	117	0	0	0
Henry Street - Duncan Av to Nell St, Greensborough	36	36	0	0	0	36	0	0	0
High Street - Morwell Av to Black St, Watsonia	52	52	0	0	0	52	0	0	0
Highview Crescent - Thornton St to Thornton St, Macleod	63	63	0	0	0	63	0	0	0
Koitaki Court - Pacific Dr to Cul-De-Sac (N), Heidelberg West	22	22	0	0	0	22	0	0	0
Lancewood Avenue - Ebony Pde to Cypress St, Heidelberg West	33	33	0	0	0	33	0	0	0
Lawson Parade - Southern Rd to McEwan Rd, Heidelberg Heights	68	68	0	0	0	68	0	0	0
Main Street - Access to Hailes St East, Greensborough	16	16	0	0	0	16	0	0	0
Nevis Court - Greenwood Dr to Cul-De-Sac (N), Bundoora	23	23	0	0	0	23	0	0	0
Norman Avenue - Cul-De-Sac (S) to Bawden Cl, Watsonia North	24	24	0	0	0	24	0	0	0
Olympic Street - Grimshaw St to Endsleigh Av, Bundoora	24	24	0	0	0	24	0	0	0

Project Description	Budget 2025/26	Renewal	Upgrade	Expansion	New	Council Cash	Government Grant	Contribution	Borrowings
	\$'000	\$'000	\$'000	\$'001	\$'000	\$'000	\$'000	\$'000	\$'000
Pacific Drive - Oriel Rd to Alamein Rd, Heidelberg West	53	53	0	0	0	53	0	0	0
Ravenswood Avenue - Beauview Pde to York Av, Ivanhoe East	25	25	0	0	0	25	0	0	0
Sandhurst Crescent - Chester Pl to Cameron Pde, Bundoora	75	75	0	0	0	75	0	0	0
Stafford Court - Lower Heidelberg Rd to Cul-De-Sac (N), Ivanhoe East	15	15	0	0	0	15	0	0	0
Stowe Avenue - Nell St to Alexandra St, Greensborough	33	33	0	0	0	33	0	0	0
Stuart Street - Weidlich Rd to Macka Av, Greensborough	26	26	0	0	0	26	0	0	0
The Boulevard - The Boulevard to Rowland Av, Ivanhoe East	36	36	0	0	0	36	0	0	0
Wilson Avenue - Rattray Rd to Station Rd, Montmorency	40	40	0	0	0	40	0	0	0
The Boulevard Road - Burke Rd Nth to Banksia St, Ivanhoe East - Rehabilitation - Design	100	100	0	0	0	100	0	0	0
<b>Total Rehabilitation Works</b>	<b>2,306</b>	<b>2,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,306</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Streetscape</b>									
Main Shopping Centre Minor Improvements - outcomes of audit process	51	51	0	0	0	51	0	0	0
Local Activity Centres Priority Renewal Program - Waterdale Rd Shopping Centre, Ivanhoe	60	60	0	0	0	60	0	0	0
Streetscape Renewal Project - Diamond Village – Design	200	120	80	0	0	200	0	0	0
Watsonia Town Square - Construct 2c	2,000	0	2,000	0	0	2,000	0	0	0
Street Lighting Improvement Program	50	50	0	0	0	50	0	0	0



Project Description	Budget 2025/26	Renewal	Upgrade	Expansion	New	Council Cash	Government Grant	Contribution	Borrowings
	\$'000	\$'000	\$'000	\$'001	\$'000	\$'000	\$'000	\$'000	\$'000
The Mall, Bell Steet, Heidelberg West - Minor Improvements	70	70	0	0	0	70	0	0	0
<b>Total Streetscape</b>	<b>2,431</b>	<b>351</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>2,431</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Car Park</b>									
Montmorency Park South Oval Car Park - Construction	250	250	0	0	0	250	0	0	0
Glenauburn Car Park Reconstruction - Design	15	15	0	0	0	15	0	0	0
<b>Total Car Park</b>	<b>265</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labour Capitalisation</b>									
Labour cost associated to road capital works projects	62	62	0	0	0	62	0	0	0
<b>Total Roads Labour Capitalisation</b>	<b>62</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL ROADS, STREETS, BRIDGES</b>	<b>11,833</b>	<b>7,760</b>	<b>2,527</b>	<b>0</b>	<b>1,546</b>	<b>9,579</b>	<b>2,254</b>	<b>0</b>	<b>0</b>
<b>MOTOR VEHICLES</b>									
Glass Service Rollout - Trucks	1,100	0	0	0	1,100	1,100	0	0	0
Glass Service Rollout	300	0	0	0	300	300	0	0	0
Operations Plant- Vehicles (Cars) and Trucks and Plant Purchases	6,830	6,830	0	0	0	6,830	0	0	0
<b>TOTAL MOTOR VEHICLES</b>	<b>8,230</b>	<b>6,830</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>8,230</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CAPITAL WORKS</b>	<b>52,290</b>	<b>27,560</b>	<b>11,747</b>	<b>8,610</b>	<b>4,373</b>	<b>36,459</b>	<b>10,290</b>	<b>5,541</b>	<b>0</b>
<b>CARRIED FORWARD PROJECTS</b>									
<b>ART COLLECTION</b>									
Public Art Strategy	224	0	0	224	0	224	0	0	0
<b>TOTAL ART COLLECTION</b>	<b>224</b>	<b>0</b>	<b>0</b>	<b>224</b>	<b>0</b>	<b>224</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FREEHOLD BUILDING</b>									

Project Description	Budget 2025/26	Renewal	Upgrade	Expansion	New	Council Cash	Government Grant	Contribution	Borrowings
	\$'000	\$'000	\$'000	\$'001	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Building Aquatic and Leisure Centres</b>									
Ivanhoe Aquatic & Leisure - School Change Facilities	110	0	110	0	0	110	0	0	0
<b>Total Building Aquatic and Leisure Centres</b>	<b>110</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pavilions</b>									
Macleod Park Pavilion Redevelopment	1,575	472	1,103	0	0	1,012	563	0	0
Olympic Park Masterplan	746	299	298	0	149	0	249	497	0
Montmorency North Pavilion Upgrade	919	0	919	0	0	18	901	0	0
Pavilion Improvement Program	735	0	735	0	0	735	0	0	0
Barrbunin Beek Stage 2 Upgrade	260	130	130	0	0	0	260	0	0
Yallambie Park Change Rooms	444	222	222	0	0	444	0	0	0
<b>Total Pavilions</b>	<b>4,679</b>	<b>1,123</b>	<b>3,407</b>	<b>0</b>	<b>149</b>	<b>2,209</b>	<b>1,973</b>	<b>497</b>	<b>0</b>
<b>Climate Action Program</b>									
Solar Program For Leased Buildings	241	0	0	0	241	241	0	0	0
<b>Total Climate Action Program</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fit Out and Refurbishments</b>									
Rosanna Library & Precinct Upgrade	8,091	8,091	0	0	0	7,461	630	0	0
One Flintoff Building Improvements	530	0	530	0	0	530	0	0	0
Operations Depot Lift Renewal (Rethink)	520	520	0	0	0	520	0	0	0
The Centre Ivanhoe Portico	136	136	0	0	0	136	0	0	0
<b>Total Fit Out and Refurbishments</b>	<b>9,277</b>	<b>8,747</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>8,647</b>	<b>630</b>	<b>0</b>	<b>0</b>
<b>Property</b>									
Strategic Property Projects	550	0	0	0	550	550	0	0	0
<b>Total Public Toilet</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Toilet</b>									
Public Toilet Amenities Watsonia	250	0	250	0	0	250	0	0	0

Project Description	Budget 2025/26	Renewal	Upgrade	Expansion	New	Council Cash	Government Grant	Contribution	Borrowings
	\$'000	\$'000	\$'000	\$'001	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Total Public Toilet</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FREEHOLD BUILDING</b>	<b>15,107</b>	<b>9,870</b>	<b>4,297</b>	<b>0</b>	<b>940</b>	<b>12,007</b>	<b>2,603</b>	<b>497</b>	<b>0</b>
<b>DRAINAGE</b>									
Depot Environmental Compliance Works Program	2,049	1,025	1,024	0	0	2,049	0	0	0
<b>TOTAL DRAINAGE</b>	<b>2,049</b>	<b>1,025</b>	<b>1,024</b>	<b>0</b>	<b>0</b>	<b>2,049</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PARKS AND GARDENS</b>									
<b>Park Pathways</b>									
East West Powerline Easement Bike Path (NELP)	250	125	125	0	0	0	250	0	0
Shared Path Program - Plenty River Trail	234	234	0	0	0	109	0	125	0
<b>Total Park Pathways</b>	<b>484</b>	<b>359</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>109</b>	<b>250</b>	<b>125</b>	<b>0</b>
<b>Park Lighting</b>									
Sportfield Lighting Upgrade Program - Construction	269	269	0	0	0	0	0	269	0
<b>Total Park Lighting</b>	<b>269</b>	<b>269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269</b>	<b>0</b>
<b>Park Other</b>									
Ivanhoe Park Sporting Precinct Plan	483	241	242	0	0	0	0	483	0
James Reserve Masterplan	600	150	450	0	0	60	0	540	0
Petrie Park & Ej Andrews Reserve Improvements	604	302	302	0	0	157	354	93	0
<b>Total Parks Other</b>	<b>1,687</b>	<b>693</b>	<b>994</b>	<b>0</b>	<b>0</b>	<b>217</b>	<b>354</b>	<b>1,116</b>	<b>0</b>
<b>TOTAL PARKS AND GARDENS</b>	<b>2,440</b>	<b>1,321</b>	<b>1,119</b>	<b>0</b>	<b>0</b>	<b>326</b>	<b>604</b>	<b>1,510</b>	<b>0</b>
<b>ROAD, STREETS, BRIDGES</b>									
<b>Bicycle</b>									
Bike Path Design - Banksia to Burke Rd Nth (NELP)	38	0	38	0	0	0	38	0	0
Shared Path West of Fitzsimons Rosehill/Old Eltham	382	0	382	0	0	382	0	0	0

Project Description	Budget 2025/26	Renewal	Upgrade	Expansion	New	Council Cash	Government Grant	Contribution	Borrowings
	\$'000	\$'000	\$'000	\$'001	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Total Bicycle</b>	<b>420</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>382</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>Infrastructure for Pedestrians</b>									
Pedestrian Bridge - Railway Rd to Poulter Rd	189	0	189	0	0	189	0	0	0
Sherbourne Road Briar Hill Pedestrian Lights	10	0	0	0	10	10	0	0	0
<b>Total Infrastructure for Pedestrians</b>	<b>199</b>	<b>0</b>	<b>189</b>	<b>0</b>	<b>10</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Localised Traffic Infrastructure</b>									
Upper Heidelberg Road Traffic Calming	157	157	0	0	0	157	0	0	0
<b>Total Localised Traffic Infrastructure</b>	<b>157</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Streetscapes</b>									
Parklets in Activity Centres	380	380	0	0	0	380	0	0	0
Watsonia Village Town Square Development (NELP)	-200	0	-200	0	0	-200	0	0	0
<b>Total Streetscapes</b>	<b>180</b>	<b>380</b>	<b>-200</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL ROAD, STREETS, BRIDGES</b>	<b>956</b>	<b>537</b>	<b>409</b>	<b>0</b>	<b>10</b>	<b>918</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>TOTAL CAPITAL WORKS CARRY FORWARD</b>	<b>20,776</b>	<b>12,753</b>	<b>6,849</b>	<b>224</b>	<b>950</b>	<b>15,524</b>	<b>3,245</b>	<b>2,007</b>	<b>0</b>
<b>TOTAL CAPITAL WORKS AND CARRY FORWARD</b>	<b>73,066</b>	<b>40,313</b>	<b>18,596</b>	<b>8,834</b>	<b>5,323</b>	<b>51,983</b>	<b>13,535</b>	<b>7,548</b>	<b>0</b>

## 5.1.4 Summary of Planned Capital Works Expenditure - For the four years ended 30 June 2029

Year 2 – 2026/27	Budget 2026/27	Renewal	Upgrade	Expansion	New	Council Cash	Government Grant	Contribution	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>INFRASTRUCTURE</b>									
Roads, street and bridges	10,278	9,197	563	0	518	8,369	1,909	0	0
Drainage	1,666	880	585	0	201	1,666	0	0	0
Parks and gardens	6,745	3,283	3,029	51	382	2,249	2,350	2,146	0
Playground	1,077	526	526	0	25	25	0	1,052	0
<b>TOTAL INFRASTRUCTURE</b>	<b>19,766</b>	<b>13,886</b>	<b>4,703</b>	<b>51</b>	<b>1,126</b>	<b>12,309</b>	<b>4,259</b>	<b>3,198</b>	<b>0</b>
<b>PROPERTY</b>									
Freehold building	14,550	6,894	4,906	2,250	500	10,641	3,909	0	0
<b>TOTAL PROPERTY</b>	<b>14,550</b>	<b>6,894</b>	<b>4,906</b>	<b>2,250</b>	<b>500</b>	<b>10,641</b>	<b>3,909</b>	<b>0</b>	<b>0</b>
<b>PLANT &amp; EQUIPMENT</b>									
Motor vehicles	9,985	5,485	0	0	4,500	9,985	0	0	0
Plant and equipment	1,131	906	150	0	75	1,131	0	0	0
Furniture and fittings	240	188	52	0	0	240	0	0	0
<b>TOTAL PLANT &amp; EQUIPMENT</b>	<b>11,356</b>	<b>6,579</b>	<b>202</b>	<b>0</b>	<b>4,575</b>	<b>11,356</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER ASSETS</b>									
Art Collection	160	0	0	160	0	160	0	0	0
<b>TOTAL OTHER ASSETS</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CAPITAL WORKS</b>	<b>45,832</b>	<b>27,359</b>	<b>9,811</b>	<b>2,461</b>	<b>6,201</b>	<b>34,466</b>	<b>8,168</b>	<b>3,198</b>	<b>0</b>

Year 3 – 2027/28	Budget 2027/28	Renewal	Upgrade	Expansion	New	Council Cash	Government Grant	Contribution	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>INFRASTRUCTURE</b>									
Roads, street and bridges	10,143	9,073	813	0	257	8,473	1,670	0	0
Drainage	1,516	802	507	0	207	1,516	0	0	0
Parks and gardens	7,588	3,189	4,196	40	163	5,752	0	1,836	0
Playground	1,958	541	540	500	377	536	0	1,422	0
<b>TOTAL INFRASTRUCTURE</b>	<b>21,205</b>	<b>13,605</b>	<b>6,056</b>	<b>540</b>	<b>1,004</b>	<b>16,277</b>	<b>1,670</b>	<b>3,258</b>	<b>0</b>
<b>PROPERTY</b>									
Freehold building	14,958	6,398	5,431	50	3,079	14,858	0	100	0
<b>TOTAL PROPERTY</b>	<b>14,958</b>	<b>6,398</b>	<b>5,431</b>	<b>50</b>	<b>3,079</b>	<b>14,858</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>PLANT &amp; EQUIPMENT</b>									
Motor vehicles	5,658	5,508	0	0	150	5,658	0	0	0
Plant and equipment	1,166	937	154	0	75	1,166	0	0	0
Furniture and fittings	245	191	54	0	0	245	0	0	0
<b>TOTAL PLANT &amp; EQUIPMENT</b>	<b>7,069</b>	<b>6,636</b>	<b>208</b>	<b>0</b>	<b>225</b>	<b>7,069</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER ASSETS</b>									
Art Collection	50	0	0	50	0	50	0	0	0
<b>TOTAL OTHER ASSETS</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CAPITAL WORKS</b>	<b>43,282</b>	<b>26,639</b>	<b>11,695</b>	<b>640</b>	<b>4,308</b>	<b>38,254</b>	<b>1,670</b>	<b>3,358</b>	<b>0</b>

Year 4 – 2028/29	Budget 2028/29	Renewal	Upgrade	Expansion	New	Council Cash	Government Grant	Contribution	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>INFRASTRUCTURE</b>									
Roads, street and bridges	7,614	7,039	290	0	285	7,560	54	0	0
Drainage	1,664	1,281	170	0	213	1,664	0	0	0
Parks and gardens	7,564	4,131	3,394	0	39	5,569	0	1,995	0
Playground	1,640	1,056	555	0	29	842	0	798	0
<b>TOTAL INFRASTRUCTURE</b>	<b>18,482</b>	<b>13,507</b>	<b>4,409</b>	<b>0</b>	<b>566</b>	<b>15,635</b>	<b>54</b>	<b>2,793</b>	<b>0</b>
<b>PROPERTY</b>									
Freehold building	14,080	6,890	6,605	50	535	14,080	0	0	0
<b>TOTAL PROPERTY</b>	<b>14,080</b>	<b>6,890</b>	<b>6,605</b>	<b>50</b>	<b>535</b>	<b>14,080</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PLANT &amp; EQUIPMENT</b>									
Motor vehicles	5,731	5,731	0	0	0	5,731	0	0	0
Plant and equipment	1,351	1,212	54	0	85	1,351	0	0	0
Furniture and fittings	250	250	0	0	0	250	0	0	0
<b>TOTAL PLANT &amp; EQUIPMENT</b>	<b>7,332</b>	<b>7,193</b>	<b>54</b>	<b>0</b>	<b>85</b>	<b>7,332</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER ASSETS</b>									
Art Collection	170	0	0	170	0	170	0	0	0
<b>TOTAL OTHER ASSETS</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CAPITAL WORKS</b>	<b>40,064</b>	<b>27,590</b>	<b>11,068</b>	<b>220</b>	<b>1,186</b>	<b>37,217</b>	<b>54</b>	<b>2,793</b>	<b>0</b>

## 5.2 Initiatives program

This section presents a listing of the initiative projects that will be undertaken for the 2025/26 year, classified by expenditure type and funding source. Works are also disclosed as budget 2025/26 or carried forward from prior year 2024/25.

### 5.2.1 Initiatives Summary

	Budget 2025/26	Council Cash	Government Grant	Contribution
	\$'000	\$'000	\$'000	\$'000
Initiatives	11,138	9,531	1,607	0
Total initiatives	11,138	9,531	1,607	0



## 5.2.2 Initiatives program budget 2025/26 detail categories with funding source

Project Description	Budget 2025/26 \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000
<b>Our Inclusive and Connected Community</b>				
Self Determination Plan Implementation & Barrbunin Beek Activation	184	184	0	0
MidSumma Festival	50	50	0	0
Social Inclusiveness	55	55	0	0
Women & Childrens Program - Barrbunin Beek	77	0	77	0
Rosanna Social Enterprise Café	60	60	0	0
We Love Stories Funding Contribution	10	10	0	0
Traffic study on St Helena Rd and Karingal Drive	20	20	0	0
BANSIC - Cost of Living Impact Report	28	28	0	0
Banyule Open Studio	19	19	0	0
Homelessness Assertive Outreach	180	180	0	0
Community Activation in Beale	10	10	0	0
<b>Total Initiatives Our Inclusive and Connected Community</b>	<b>693</b>	<b>616</b>	<b>77</b>	<b>0</b>
<b>Our Sustainable Environment</b>				
Additional resourcing to deliver Climate Action Program	283	283	0	0
Additional resourcing to deliver the Climate Action Program (transferred to Capital)	-27	-27	0	0
Bicycle Policy - Implementation	200	200	0	0
Hurstbridge feasibility Study	80	80	0	0
Farm Raiser Food Relief Voucher Program	20	20	0	0

Project Description	Budget 2025/26 \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000
Right of Way 75, Boyd Crs to Pacific Dr, Heidelberg West	5	5	0	0
<b>Total Initiatives Our Sustainable Environment</b>	<b>561</b>	<b>561</b>	<b>0</b>	<b>0</b>
<b>Our Thriving Local Economy</b>				
Tourism and Nighttime economy	100	100	0	0
Macleod Village Christmas Fair	2	2	0	0
Christmas Cheer Event - Lower Plenty Traders Association	2	2	0	0
Eaglemont Village - Advocacy & Activation Program	2	2	0	0
Heidelberg West Business Park Association	65	65	0	0
Bell Street Mall Masterplan	20	0	20	0
<b>Total Initiatives Our Thriving Local Economy</b>	<b>191</b>	<b>171</b>	<b>20</b>	<b>0</b>
<b>Our Trusted and Responsive Leadership</b>				
Information Technology Applications Digital Transformation - Customer Experience Platform (CXP)	1,471	1,471	0	0
Information Technology Applications Digital Transformation - Implementation of Asset Management System	375	375	0	0
Information Technology Applications Digital Transformation - Middleware Project	656	656	0	0
Information Technology Applications Digital Transformation - ERP	250	250	0	0
Information Technology Applications Digital Transformation - Payroll Replacement	300	300	0	0
Information Technology Applications Digital Transformation - Connected Cities Implementation	80	80	0	0
Information Technology Applications Digital Transformation - Councillor Meeting Management System	60	60	0	0
Information Technology Applications Digital Transformation - Future State Initiatives	15	15	0	0

Project Description	Budget 2025/26 \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000
Information Technology Applications Digital Transformation - CoPilot	50	50	0	0
Information Technology Applications Digital Transformation - Connected Irrigation Project	50	50	0	0
Dumped Rubbish Mitigation Study	50	50	0	0
<b>Total Our Trusted and Responsive Leadership</b>	<b>3,782</b>	<b>3,782</b>	0	0
<b>Our Well-Built City</b>				
Construction Management of capital works projects	1,400	1,400	0	0
Construction Management of capital works projects (transferred to Capital)	-1,133	-1,133	0	0
Transport Technical Assessment(NELP/Major Projects)	655	259	396	0
Council Asset Level of Service Review	39	39	0	0
Urban Forest Strategy - Increased capacity of existing nursery	350	350	0	0
Urban Forest Strategy - Tree planting cost	1,038	1,038	0	0
Urban Forest Strategy - Action Implementation	184	184	0	0
Urban Forest Strategy - Education & Advocacy Officer - EFT	133	133	0	0
Urban Forest Strategy - Nursery Officer - EFT	101	101	0	0
Urban Forest Strategy - Tree Planning Officer - EFT	122	122	0	0
Housing Strategy & Neighbourhood Character Implementation	70	70	0	0
Neighbourhood Activity Centre Plans	50	50	0	0
Public Open Space - Planning Scheme Amendment	100	100	0	0
Development Contributions Plan - Planning Scheme Amendment	165	165	0	0
Greensborough Structure Plan	200	200	0	0
Implementation of Heritage Strategy	80	80	0	0
Shade in Playground Strategy	30	30	0	0

Project Description	Budget 2025/26 \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000
Latrobe NEIC	200	200	0	0
Watsonia Shopping Centre – Advocacy NEL	60	60	0	0
Planning Scheme Amendments	70	70	0	0
Before You Dig Subscription	30	30	0	0
Asbestos Audit	125	125	0	0
The Mall, Bell Steet, Heidelberg West - Cleaning & Maintenance	30	30	0	0
Cultural heritage interpretation signage for Upper Heidelberg Road	20	20	0	0
<b>Total Our Well-Built City</b>	<b>4,119</b>	<b>3,723</b>	<b>396</b>	<b>0</b>
<b>TOTAL INITIATIVES</b>	<b>9,346</b>	<b>8,853</b>	<b>493</b>	<b>0</b>
<b>CARRY FORWARD PROJECTS</b>				
<b>Our Inclusive and Connected Community</b>				
Women's and Children Program	40	0	40	0
Banyule Abilities Unleashed Program	10	0	10	0
<b>Total Initiatives Our Inclusive and Connected Community</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>
<b>Our Sustainable Environment</b>				
Road Safety Partnership Program	10	0	10	0
Integrated Water Management Plan	14	14	0	0
North East Link - Advanced Tree Planting	638	-206	844	0
<b>Total Our Sustainable Environment</b>	<b>662</b>	<b>-192</b>	<b>854</b>	<b>0</b>
<b>Our Trusted and Responsive Leadership</b>				
Asset Management Systems Review & Upgrade	387	387	0	0
Health Manager Migration to Cloud	43	43	0	0
Solution Enhancement: eInvoices	50	50	0	0
ePetitions	40	40	0	0

Project Description	Budget 2025/26 \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000
<b>Total Our Trusted and Responsive Leadership</b>	<b>520</b>	<b>520</b>	<b>0</b>	<b>0</b>
<b>Our Valued Community Assets and Facilities</b>				
Greensborough/Montmorency Shared Path - Asset Maintenance	180	0	180	0
<b>Total Initiatives Our Valued Community Assets and Facilities</b>	<b>180</b>	<b>0</b>	<b>180</b>	<b>0</b>
<b>Our Well-Built City</b>				
Special Building Overlay Amendment	50	50	0	0
Neighbourhood Activity Centre Plans	50	50	0	0
Urban Forest Strategy	250	250	0	0
Bell Street Mall Masterplan	30	0	30	0
<b>Total Our Well-Built City</b>	<b>380</b>	<b>350</b>	<b>30</b>	<b>0</b>
<b>TOTAL CARRY FORWARD PROJECTS</b>	<b>1,792</b>	<b>678</b>	<b>1,114</b>	<b>0</b>
<b>TOTAL INITIATIVES AND CARRY FORWARDS</b>	<b>11,138</b>	<b>9,531</b>	<b>1,607</b>	<b>0</b>

## 6. Performance Indicators

### 6.1 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.

#### 6.1.1 Targeted performance indicators - Service

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Target 2025/26	Target Projections			Trend
						2026/27	2027/28	2028/29	+/-
<b>Governance</b>									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	59	59	60	60	60	60	+
<b>Roads</b>									
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	97.47%	97.00%	97.00%	97.00%	97.00%	97.00%	o
<b>Statutory planning</b>									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	3	83.58%	76.00%	78.00%	80.00%	80.00%	80.00%	+
<b>Waste management</b>									
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	62.62%	55.00%	52.00%	52.00%	52.00%	52.00%	-

## 6.1.2 Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+/-
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	5	248%	245%	207%	195%	177%	169%	-
<b>Obligations</b>									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	150%	200%	233%	142%	139%	134%	o
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	7	68%	67%	67%	68%	68%	68%	o
<b>Efficiency</b>									
Expenditure level	Total expenses / no. of property assessments	8	\$3,002	\$3,130	\$3,278	\$3,252	\$3,259	\$3,261	+

### Key to Forecast Trend:

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

## Notes to targeted performance indicators

### **1. *Satisfaction with community consultation and engagement***

Council is committed to engaging more with the community and key stakeholders. Please note that the target projections might change in the final Budget document after the 2025 Victorian Local Government Community Satisfaction Survey results are released.

### **2. *Sealed local roads below the intervention level***

Steady State and regular Federal funding for road maintenance, will enable Council to maintain last year's results.

### **3. *Planning applications decided within the relevant required time***

The target will be raised over the next two years.

### **4. *Kerbside collection waste diverted from landfill***

Since the container deposit scheme started, Council has increased its conservative target to 58%. As more people use the scheme, we expect this target to rise even further.

### **5. *Working Capital***

Working Capital is an indicator of how easily Council can cover its liabilities that are to fall due over the next 12 months. Council is expected to remain in a strong working capital position over the next 4 years. A working capital of over 100% is considered financially sustainable.

### **6. *Asset renewal***

This indicator shows the extent of Council's asset renewal and upgrade expenditure compared to its depreciation levels. A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 indicates that assets may be deteriorating faster than they are being renewed. Council's average 'asset renewal' over the four years of the budget is 156.86%.

### **7. *Rates concentration***

This indicates the extent of Council's reliance on rate revenue to fund all of Council's ongoing services. This trend indicates Council's reliance on rates is holding relatively steady.

### **8. *Expenditure level***

This is an indicator of the broad objective that resources should be used efficiently in the delivery of services. Low or decreasing level of expenditure suggests an improvement in organisational efficiency.



## 6.2 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 2023/24	Forecast 2024/25	Budget 2025/26	Projections 2026/27	2027/28	2028/29	Trend +/-
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	-3.11%	-1.02%	-0.14%	-2.71%	-1.09%	-1.16%	+
<b>Liquidity</b>									
Unrestricted cash	Unrestricted cash / current liabilities	10	73.07%	68.37%	35.35%	27.30%	12.64%	6.85%	o
<b>Obligations</b>									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	11	16.22%	14.77%	12.83%	11.73%	10.35%	8.98%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		2.24%	2.17%	2.02%	2.00%	1.95%	0.00%	+
Indebtedness	Non-current liabilities / own source revenue		12.72%	11.55%	10.06%	9.30%	7.90%	6.78%	+
<b>Stability</b>									
Rates effort	Rate revenue / CIV of rateable properties in the municipality	12	0.20%	0.20%	0.21%	0.21%	0.22%	0.23%	o
<b>Efficiency</b>									
Revenue level	General rates and municipal charges / no. of property assessments	13	\$1,751	\$1,787	\$1,839	\$1,851	\$1,864	\$1,878	-

### Key to Forecast Trend:

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

## Notes to financial performance indicators

### **9. Adjusted underlying result**

This is an indicator of the Council's ability to sustainably self-fund its operating result, to enable Council to continue to provide its core services and meet its objectives. It is calculated by taking Council's total comprehensive result less income generated from capital grants and capital contributions.

### **10. Unrestricted Cash**

This is an indicator of the broad objective that sufficient cash is free of restrictions and available to pay bills as and when they fall due. Council's liquidity position will continue at a high level, reflecting our continued sustainable financial operations.

### **11. Debt compared to rates**

The trend of these indicators reflects Council's reducing reliance on debt. Over the next four years Council will continue to pay down existing debt while rate revenue will continue to rise in line with the rate cap.

### **12. Rates effort**

This is an indicator of the broad objective that the rating level should be based on the community's capacity to pay. Low or decreasing level of rates suggest an improvement in the rating burden for ratepayers.

*Note: Council policy is not to estimate future movements in property values and assume that they will hold steady from the most recent CIV figures.*

### **13. Revenue level**

This is an indicator of the broad objective that resources should be used efficiently in the delivery of services. Low or decreasing level of rates suggests an improvement in organisational efficiency.

## 7. Proposal to Lease Land

Banyule City Council acting under s.115(3) of the *Local Government Act 2020*, gives notice of its proposal to lease the land for the property type and terms as outlined in the table below.

Leases				
Address	Property type	Proposed Lessee	Proposed lease term	Proposed Commencement Date
<b>9 John Street Ivanhoe</b>	Community Bowling	Ivanhoe Bowling Club Inc.	Five (5) years	1/07/2025
<b>1 Strasbourg Road Rosanna</b>	Community Bowling	Rosanna Bowling Club Inc.	Five (5) years	1/07/2025
<b>18 Liat Way Greensborough</b>	Community Bowling	Greensborough Bowling Club Inc.	Five (5) years	1/07/2025
<b>9 Cameron Parade Bundoora</b>	Community Bowling	Bundoora Bowling Club Inc.	Five (5) years	1/07/2025
<b>9-11 Skye Street Macleod</b>	Children's Centre	Skye Children's Cooperative Ltd	Five (5) years	1/01/2026
<b>55 Catalina Street Heidelberg West</b>	Community Football	Heidelberg United Football Club Ltd	Five (5) years	1/01/2026

## 8. Banyule City Council Fees and charges schedule – 2025/26

This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to goods and services provided during the 2025/26 year.

*Notes: Statutory fees are set under the relevant legislation and regulations. Statutory fees will be indexed and/or increased in accordance with applicable legislation and regulations.*

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Assets &amp; City Services</b>							
<b>Operations</b>							
<b>Weighbridge (public)</b>							
Up to 5 tonne	Taxable	C	tonne	22.00	<b>23.00</b>	1.00	4.55
5 tonne - 10 tonne	Taxable	C	tonne	25.00	<b>26.00</b>	1.00	4.00
10 tonne - 20 tonne	Taxable	C	tonne	30.00	<b>31.00</b>	1.00	3.33
Over 20 tonne	Taxable	C	tonne	35.00	<b>36.00</b>	1.00	2.86
<b>Recycling/Waste Station</b>							
Banyule residents (general waste)	Taxable	C	per m3	160.00	<b>180.00</b>	20.00	12.50
Other residents (general waste)	Taxable	C	per m3	165.00	<b>185.00</b>	20.00	12.12
Banyule residents (green waste)	Taxable	C	per m3	90.00	<b>100.00</b>	10.00	11.11
Other residents (green waste)	Taxable	C	per m3	95.00	<b>100.00</b>	5.00	5.26
Organic Waste (minimum Weighbridge charge \$40)	Taxable	C	tonne	245.00	<b>265.00</b>	20.00	8.16
General/Rubble (minimum Weighbridge charge \$50)	Taxable	C	tonne	400.00	<b>460.00</b>	60.00	15.00

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Administration Cost for forgetting TARE Off (Weighbridge) (min. 20kg)	Taxable	C	per event	90.00	<b>100.00</b>	10.00	11.11
Replacement Weighbridge Card	Taxable	C	each	25.00	<b>25.00</b>	-	-
Mattresses	Taxable	C	each	40.00	<b>45.00</b>	5.00	12.50
Gas Cylinders up to 9kg	Taxable	C	each	10.00	<b>15.00</b>	5.00	50.00
Gas Cylinders over 9kg	Taxable	C	each	15.00	<b>20.00</b>	5.00	33.33
High pressure cylinders (tiny)	Taxable	C	each	Quoted price	<b>Quoted price</b>	N/A	N/A
Fire Extinguishers	Taxable	C	each	15.00	<b>25.00</b>	10.00	66.67
Fire Extinguishers (other extinguishing compound)	Taxable	C	per m3	Quoted price	<b>Quoted price</b>	N/A	N/A
E-waste - Non NTCRS (residents)	Taxable	C	per m3	160.00	<b>180.00</b>	20.00	12.50
E-waste - Non NTCRS (non residents)	Taxable	C	per m3	165.00	<b>180.00</b>	15.00	9.09
Scrap metal (residents)	Taxable	C	per m3	100.00	<b>No Fee</b>	N/A	N/A
Scrap metal (non residents)	Taxable	C	each	105.00	<b>No Fee</b>	N/A	N/A
Motor cycle tyres	Taxable	C	each	15.00	<b>18.00</b>	3.00	20.00
Tractor tyres - Small	Taxable	C	each	20.00	<b>22.00</b>	2.00	10.00
Tractor tyres - Large	Taxable	C	each	25.00	<b>30.00</b>	5.00	20.00
Small car tyres - with rim	Taxable	C	each	20.00	<b>22.00</b>	2.00	10.00
Small car tyres -without rim	Taxable	C	each	15.00	<b>17.00</b>	2.00	13.33
Large car/4WD tyres – with rim	Taxable	C	each	25.00	<b>28.00</b>	3.00	12.00
Large car/4WD tyres without rim	Taxable	C	each	20.00	<b>23.00</b>	3.00	15.00
Small truck tyres	Taxable	C	each	35.00	<b>40.00</b>	5.00	14.29
Medium truck tyres	Taxable	C	each	40.00	<b>45.00</b>	5.00	12.50
Large truck tyres	Taxable	C	each	70.00	<b>75.00</b>	5.00	7.14
Fridge	Taxable	C	each	70.00	<b>75.00</b>	5.00	7.14

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Residential air compressor for air conditioner (Degassing)	Taxable	C	each	40.00	40.00	-	-
Residential heat pump degassing	Taxable	C	each	55.00	55.00	-	-
Large (or commercial) fridge degassing	Taxable	C	per item	115.00	125.00	10.00	8.70
Hot Water Service	Taxable	C	each	25.00	25.00	-	-
Reusable Cloth Nappy (if available only – limited to Banyule Cloth Nappy Workshop course attendees for the 12 month period post course – maximum 4 items)	Taxable	C	per item	35.00	35.00	-	-
Green cone	Taxable	C	each	195.00	200.00	5.00	2.56
Graffiti cleaning	Taxable	C	each	Quote	Quote	N/A	N/A
Drainage cleaning systems	Taxable	C	each	Quote	Quote	N/A	N/A
Account customers (industrial) - Putrescible	Taxable	C	per tonne	Quote	Quote	N/A	N/A
Rubble - Banyule residents	Taxable	C	per tonne	395.00	450.00	55.00	13.92
Rubble - Other residents	Taxable	C	per tonne	400.00	460.00	60.00	15.00
General Waste Rubble	Taxable	C	per tonne	400.00	460.00	60.00	15.00
Organics Only	Taxable	C	per tonne	245.00	250.00	5.00	2.04
<b>Kerbside Collections</b>							
<b>Hard Waste</b>							
Additional hard waste collection (if available)	Taxable	C	per m3	160.00	<b>175.00</b>	15.00	9.38
Additional hard waste - mattresses (if available)	Taxable	C	per item	75.00	<b>80.00</b>	5.00	6.67
Additional domestic fridge or air-conditioner compressor collection (if available)	Taxable	C	per item	85.00	<b>90.00</b>	5.00	5.88
<b>Kerbside Waste Services</b>							
Standard Kerbside Waste Charge - Non Rateable Properties	Taxable	C	per annum	330.00	<b>400.00</b>	70.00	21.21
Non Standard Surcharge - 240L Rubbish	Taxable	C	per annum	225.00	<b>250.00</b>	25.00	11.11

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Non Standard Surcharge - 240L FOGO	Taxable	C	per annum	115.00	<b>120.00</b>	5.00	4.35
Downsize kerbside bin <12 months since upsizing	Taxable	C	per item	110.00	<b>120.00</b>	10.00	9.09
Charge for a gravity lock fitted bin organics – 240L (bin only not collection)	Taxable	C	per item	125.00	<b>135.00</b>	10.00	8.00
Charge for supply of a gravity lock fitted bin organics – 120L (bin only not collection)	Taxable	C	per item	125.00	<b>135.00</b>	10.00	8.00
Charge for supply of a gravity lock fitted bin – rubbish – 120L (bin only not collection)	Taxable	C	per item	125.00	<b>135.00</b>	10.00	8.00
Charge for supply of a gravity lock fitted bin recyclables – 120L (bin only not collection)	Taxable	C	per item	125.00	<b>135.00</b>	10.00	8.00
Charge for supply of a gravity lock fitted bin recyclables – 240L (bin only not collection)	Taxable	C	per item	125.00	<b>135.00</b>	10.00	8.00
80L MGB Contaminated bin collection - construction waste/other	Taxable	C	per collection	240.00	<b>280.00</b>	40.00	16.67
120L MGB Contaminated bin collection - construction waste/other	Taxable	C	per collection	260.00	<b>320.00</b>	60.00	23.08
240L MGB Contaminated bin collection - construction waster/other	Taxable	C	per collection	410.00	<b>450.00</b>	40.00	9.76
140L MGB Contaminated bin collection - construction waste/other	Taxable	C	per collection	335.00	<b>360.00</b>	25.00	7.46
At call collection of 140L MGB (if available – domestic material – no rubble or construction material – max weight 90kg)	Taxable	C	per collection	35.00	<b>40.00</b>	5.00	14.29
At call collection of 240L MGB (if available – domestic material – no rubble or construction material - max weight 90kg)	Taxable	C	per collection	35.00	<b>40.00</b>	5.00	14.29
Contaminated waste collection service	Taxable	C	per annum	1765.00	<b>1,890.00</b>	125.00	7.08

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Asbestos contamination cleanup	Taxable	C	per cleanup	Cost Recovery + 25%	<b>Cost Recovery +25%</b>	N/A	N/A
<b>Kerbside Waste Services (with special consideration)</b>							
Additional bin - 140L Rubbish	Exempt	C	per annum	225.00	<b>250.00</b>	25.00	11.11
Additional bin - 240L Rubbish	Exempt	C	per annum	321.00	<b>360.00</b>	39.00	12.15
Additional bin - 120L FOGO	Exempt	C	per annum	155.00	<b>175.00</b>	20.00	12.90
Additional bin - 240L FOGO	Exempt	C	per annum	220.00	<b>240.00</b>	20.00	9.09
Additional bin - 240L Recycle	Exempt	C	per annum	160.00	<b>190.00</b>	30.00	18.75
Alternate Week Collection - 140L Rubbish	Exempt	C	per annum	428.00	<b>490.00</b>	62.00	14.49
Alternate Week Collection - 240L Rubbish	Exempt	C	per annum	535.00	<b>595.00</b>	60.00	11.21
Alternate Week Collection - 240L Recycle	Exempt	C	per annum	335.00	<b>360.00</b>	25.00	7.46
Other Special Needs	Exempt	C	per annum	Quote	<b>Quote</b>	N/A	N/A
Mini-rear loader residential waste collection service	Exempt	C	per annum	Quote	<b>Quote</b>	N/A	N/A
Non-rateable Schools - 120L FOGO	Exempt	C	per annum	155.00	<b>175.00</b>	20.00	12.90
Non-rateable Schools - 240L FOGO	Exempt	C	per annum	220.00	<b>240.00</b>	20.00	9.09
<b>Kerbside Waste Services (Subject to availability/site assessment)</b>							
Commercial waste - 240L Rubbish	Taxable	C	per annum	765.00	<b>850.00</b>	85.00	11.11
Commercial waste - 120L FOGO	Taxable	C	per annum	185.00	<b>210.00</b>	25.00	13.51
Commercial waste - 240L FOGO	Taxable	C	per annum	356.00	<b>385.00</b>	29.00	8.15
Commercial waste - 240L Recycle	Taxable	C	per annum	247.00	<b>320.00</b>	73.00	29.55
Commercial waste - 3 Bin service	Taxable	C	per annum	Quote	<b>Quote</b>	N/A	N/A
Mini-rear loader commercial waste collection service	Taxable	C	per annum	Quote	<b>Quote</b>	N/A	N/A
<b>Community Wellbeing</b>							



Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Healthy and Active Communities</b>							
<b>Olympic Leisure Centre</b>							
<b>Administration</b>							
Joining fee	Taxable	C	one off	52.00	<b>52.00</b>	-	-
Suspension - 7 days	Taxable	C	per week	5.00	<b>5.00</b>	-	-
<b>Complete package</b>							
Banyule City Council staff - 12 months	Taxable	C	per year	474.00	<b>700.35</b>	226.35	47.75
Banyule City Council staff - payroll	Taxable	C	per fortnight	18.00	<b>27.30</b>	9.30	51.67
3 months	Taxable	C	3 months	268.00	<b>281.00</b>	13.00	4.85
6 months	Taxable	C	6 months	511.00	<b>535.00</b>	24.00	4.70
12 months	Taxable	C	per annum	974.00	<b>1,018.60</b>	44.60	4.58
3 months - concession	Taxable	C	3 months	178.00	<b>196.00</b>	18.00	10.11
6 months - concession	Taxable	C	6 months	355.00	<b>374.00</b>	19.00	5.35
12 months - concession	Taxable	C	per annum	676.00	<b>713.00</b>	37.00	5.47
1 month - Boomers	Taxable	C	1 month	52.00	<b>58.80</b>	6.80	13.08
3 month - Boomers	Taxable	C	3 months	148.00	<b>168.00</b>	20.00	13.51
6 month - Boomers	Taxable	C	6 months	281.00	<b>320.00</b>	39.00	13.88
12 months - Boomer/PHIT	Taxable	C	per annum	531.00	<b>611.00</b>	80.00	15.07
Direct debit	Taxable	C	per fortnight	38.00	<b>39.50</b>	1.50	3.95
Direct debit - concession	Taxable	C	per fortnight	26.00	<b>27.60</b>	1.60	6.15
Direct debit - Boomers/PHIT	Taxable	C	per fortnight	21.00	<b>23.70</b>	2.70	12.86
<b>Casual</b>							
Swim/Spa/Sauna	Taxable	C	per visit	5.00	<b>5.20</b>	0.20	4.00
Swim/Spa/Sauna - concession	Taxable	C	per visit	4.00	<b>4.20</b>	0.20	5.00
Swim/Spa/Sauna - family	Taxable	C	per visit	14.00	<b>14.30</b>	0.30	2.14

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Child Swim	Taxable	C	per visit	3.00	<b>3.00</b>	0.00	0.00
Group fitness pass	Taxable	C	per visit	12.00	<b>12.30</b>	0.30	2.50
Group fitness pass - concession	Taxable	C	per visit	9.00	<b>9.20</b>	0.20	2.22
Gym pass	Taxable	C	per visit	18.00	<b>18.30</b>	0.30	1.67
Gym pass - concession	Taxable	C	per visit	12.00	<b>12.80</b>	0.80	6.67
Group fitness pass - Boomers	Taxable	C	per visit	8.00	<b>8.20</b>	0.20	2.50
<b>Personal Training</b>							
Introduction - 3 pack	Taxable	C	per multi pass	113.00	<b>122.00</b>	9.00	7.96
Results pack 1:1 30 minutes (10 sessions)	Taxable	C	per multi pass	525.00	<b>577.50</b>	52.50	10.00
Results pack 1:1 30 minutes (10 sessions) - non member	Taxable	C	per multi pass	584.00	<b>610.00</b>	26.00	4.45
Results pack 1:1 60 minutes (10 sessions)	Taxable	C	per multi pass	840.00	<b>931.00</b>	91.00	10.83
Results pack 1:1 60 minutes (10 sessions) - non member	Taxable	C	per multi pass	934.00	<b>980.00</b>	46.00	4.93
1:1 30 minutes - direct debit	Taxable	C	per session	72.00	<b>77.00</b>	5.00	6.94
1:1 60 minutes - direct debit	Taxable	C	per session	104.00	<b>110.00</b>	6.00	5.77
<b>Program</b>							
Learn to Swim/Squad (1 x class/session per week)	Taxable	C	per fortnight	32.00	<b>32.00</b>	-	-
Learn to Swim/Squad - Concession (1 x class/session per week)	Taxable	C	per fortnight	29.00	<b>29.00</b>	-	-
Private 1:1 Swim Lessons	Taxable	C	per fortnight	46.00	<b>46.00</b>	-	-
School groups instructor (45 mins session)	Taxable	C	per lesson	47.00	<b>49.00</b>	2.00	4.26
<b>Multi Pass</b>							
Complete package 20 pass	Taxable	C	per multi pass	304.00	<b>311.00</b>	7.00	2.30
Complete package 20 pass - concession	Taxable	C	per multi pass	160.00	<b>217.60</b>	57.60	36.00
Boomers group fitness 10 pass	Taxable	C	per multi pass	71.00	<b>73.80</b>	2.80	3.94

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Swim/Spa/Sauna 20 pass	Taxable	C	per multi pass	100.00	100.00	-	-
Swim/Spa/Sauna 20 pass - concession	Taxable	C	per multi pass	71.00	75.60	4.60	6.48
<b>Facility Hire</b>							
Single court - indoor peak	Taxable	C	per hour	51.00	53.00	2.00	3.92
Single court - indoor off peak	Taxable	C	per hour	39.00	40.00	1.00	2.56
Multipurpose room hire	Taxable	C	various	Quote	41.00	N/A	N/A
<b>Banyule Netball Stadium</b>							
<b>Facility Hire</b>							
Upper room hire - community program	Taxable	C	per hour	44.00	46.00	2.00	4.55
Upper room hire - regular (10+ weeks)	Taxable	C	per hour	50.00	52.00	2.00	4.00
Upper room hire - casual	Taxable	C	per hour	55.00	58.00	3.00	5.45
Lower room hire - community program	Taxable	C	per hour	31.00	32.00	1.00	3.23
Lower room hire - regular (10+ weeks)	Taxable	C	per hour	39.00	41.00	2.00	5.13
Lower room hire - casual	Taxable	C	per hour	45.00	47.00	2.00	4.44
Mezzanine room hire - community program	Taxable	C	per hour	37.00	39.00	2.00	5.41
Mezzanine room hire - regular (10+ weeks)	Taxable	C	per hour	45.00	47.00	2.00	4.44
Mezzanine room hire - casual	Taxable	C	per hour	51.00	54.00	3.00	5.88
Single indoor court - casual user	Taxable	C	per hour	69.00	71.00	2.00	2.90
Single indoor court - off peak (10am-3pm Monday-Friday)	Taxable	C	per hour	48.00	50.00	2.00	4.17
Single indoor court - regular user (10+ weeks)	Taxable	C	per hour	59.00	61.00	2.00	3.39
Single outdoor court - casual user	Taxable	C	per hour	29.00	36.00	7.00	24.14
Single outdoor court - regular user (10+ weeks)	Taxable	C	per hour	29.00	32.00	3.00	10.34
<b>Programs</b>							
Group fitness class	Taxable	C	per class	13.00	13.00	-	-
<b>WaterMarc</b>							

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Administration</b>							
Joining fee	Taxable	C	once	99.00	<b>99.00</b>	-	-
<b>Full Access</b>							
12 month membership paid in full	Taxable	C	per annum	1,349.00	<b>1,393.00</b>	44.00	3.26
12 month membership paid in full - concession	Taxable	C	per annum	1,149.00	<b>1,186.00</b>	37.00	3.22
12 month 'no commitment' membership (weekly direct debit)	Taxable	C	per week	26.00	<b>26.90</b>	0.90	3.46
12 month 'no commitment' membership (weekly direct debit) - concession	Taxable	C	per week	22.10	<b>22.80</b>	0.70	3.17
Senior - 12 month 'no commitment' membership (weekly direct debit)	Taxable	C	per week	18.20	<b>18.80</b>	0.60	3.30
Senior - 12 month membership paid in full	Taxable	C	per annum	948.00	<b>979.00</b>	31.00	3.27
Teen - 12 month 'no commitment' membership (weekly direct debit)	Taxable	C	per week	17.70	<b>18.30</b>	0.60	3.39
Teen - 12 month membership paid in full	Taxable	C	per annum	920.00	<b>950.00</b>	30.00	3.26
Partner Health (minimum 10 people) - 12 month membership (weekly direct debit)	Taxable	C	per week	23.30	<b>24.00</b>	0.70	3.00
Family (minimum 2 people) - 12 month 'no commitment' membership (weekly direct debit)	Taxable	C	per person	23.30	<b>24.00</b>	0.70	3.00
<b>Aquatic Access</b>							
12 month membership paid in full	Taxable	C	per annum	954.00	<b>985.00</b>	31.00	3.25
12 month membership paid in full - concession	Taxable	C	per annum	759.00	<b>784.00</b>	25.00	3.29
12 month 'no commitment' membership (weekly direct debit)	Taxable	C	per week	18.30	<b>18.90</b>	0.60	3.28
12 month 'no commitment' membership (weekly direct debit) - concession	Taxable	C	per week	14.60	<b>15.10</b>	0.50	3.42
<b>Casual Aquatic</b>							

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Pool - adult	Taxable	C	per visit	9.20	<b>9.50</b>	0.30	3.26
Pool - concession	Taxable	C	per visit	7.30	<b>7.50</b>	0.20	2.74
Pool - child	Taxable	C	per visit	6.90	<b>7.10</b>	0.20	2.90
Pool - family	Taxable	C	per visit	28.30	<b>29.20</b>	0.90	3.18
Pool 20 pass - adult	Taxable	C	per multi pass	165.00	<b>170.50</b>	5.50	3.33
Pool 20 pass - concession	Taxable	C	per multi pass	131.00	<b>135.40</b>	4.40	3.36
Pool 20 pass - child	Taxable	C	per multi pass	123.80	<b>128.00</b>	4.20	3.39
Pool - supervising adult	Taxable	C	per visit	3.10	<b>3.20</b>	0.10	3.23
Pool & waterslide - adult	Taxable	C	per visit	21.00	<b>21.70</b>	0.70	3.33
Pool & waterslide - concession	Taxable	C	per visit	16.90	<b>17.50</b>	0.60	3.55
Pool & waterslide - child	Taxable	C	per visit	15.60	<b>16.10</b>	0.50	3.21
Pool & waterslide - family	Taxable	C	per visit	62.80	<b>64.90</b>	2.10	3.34
Upgrade to waterslide - adult	Taxable	C	per visit	11.90	<b>12.30</b>	0.40	3.36
Upgrade to waterslide - concession	Taxable	C	per visit	9.70	<b>10.00</b>	0.30	3.09
Upgrade to waterslide - child	Taxable	C	per visit	8.80	<b>9.10</b>	0.30	3.41
Single waterslide	Taxable	C	per visit	5.80	<b>6.00</b>	0.20	3.45
Spa/sauna/steam - adult	Taxable	C	per visit	15.80	<b>16.30</b>	0.50	3.16
Spa/sauna/steam - concession	Taxable	C	per visit	12.70	<b>13.10</b>	0.40	3.15
Spa/sauna/steam 20 pass - adult	Taxable	C	per multi pass	285.00	<b>294.00</b>	9.00	3.16
Spa/sauna/steam 20 pass - concession	Taxable	C	per multi pass	229.00	<b>236.00</b>	7.00	3.06
<b>Casual Health &amp; Fitness</b>							
Group fitness class	Taxable	C	per session	20.50	<b>21.20</b>	0.70	3.41
Group fitness class - concession	Taxable	C	per session	16.40	<b>16.90</b>	0.50	3.05
Gym visit	Taxable	C	per visit	25.90	<b>26.70</b>	0.80	3.09
Gym visit - concession	Taxable	C	per visit	22.10	<b>22.80</b>	0.70	3.17

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Group fitness 20 pass	Taxable	C	per multi pass	390.00	403.00	13.00	3.33
Group fitness 20 pass - concession	Taxable	C	per multi pass	311.00	321.00	10.00	3.22
<b>Personal Training</b>							
1:1 30 minutes - weekly direct debit	Taxable	C	per session	49.00	50.00	1.00	2.04
1:1 60 minutes - weekly direct debit	Taxable	C	per session	75.00	77.00	2.00	2.67
2:1 30 minutes - weekly direct debit	Taxable	C	per session	64.00	65.00	1.00	1.56
2:1 60 minutes - weekly direct debit	Taxable	C	per session	98.00	100.00	2.00	2.04
<b>Programs</b>							
Learn to swim child	Taxable	C	per lesson	21.00	22.00	1.00	4.76
Learn to swim preschool (non parent involvement)	Taxable	C	per lesson	21.00	22.00	1.00	4.76
Learn to swim adult	Taxable	C	per lesson	23.30	24.00	0.70	3.00
Learn to swim preschool - 3rd child	Taxable	C	per lesson	18.90	19.50	0.60	3.17
School learn to swim - 1:6 ratio	Taxable	C	per child per lesson	13.60	14.00	0.40	2.94
School learn to swim - 1:8 ratio	Taxable	C	per child per lesson	11.10	11.40	0.30	2.70
School learn to swim - 1:10 ratio	Taxable	C	per child per lesson	9.80	10.10	0.30	3.06
School learn to swim - 1:12 ratio	Taxable	C	per child per lesson	8.80	9.00	0.20	2.27
<b>Child Minding</b>							
Childcare casual 1 child - 90 min	Taxable	C	per session	11.20	11.50	0.30	2.68
Childcare casual 2 children - 90 min	Taxable	C	per session	14.10	14.50	0.40	2.84
Occasional care casual 1 child - 90 min	Taxable	C	per session	25.50	26.20	0.70	2.75
Occasional care casual 2 children - 90 min	Taxable	C	per session	32.20	33.10	0.90	2.80
<b>Facility Hire</b>							
50m lane hire - casual	Taxable	C	per hour	131.60	136.00	4.40	3.34
25m lane hire - casual	Taxable	C	per hour	94.40	97.50	3.10	3.28
1/3 warm water program pool hire - commercial	Taxable	C	per hour	87.00	90.00	3.00	3.45

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1/3 warm water program pool hire - community group/s	Taxable	C	per hour	44.50	<b>46.00</b>	1.50	3.37
Full pool hire - 50m - community/schools	Taxable	C	per hour	526.50	<b>544.00</b>	17.50	3.32
Swim club - 50m - peak - all inclusive	Taxable	C	per hour	64.80	<b>67.00</b>	2.20	3.40
Swim club - 25m - peak - all inclusive	Taxable	C	per hour	56.00	<b>58.00</b>	2.00	3.57
Swim club - 50m - off peak - all inclusive	Taxable	C	per hour	61.30	<b>63.30</b>	2.00	3.26
Swim club - 25m - off peak - all inclusive	Taxable	C	per hour	53.80	<b>55.60</b>	1.80	3.35
Occasional care room	Taxable	C	per hire	97.30	<b>100.50</b>	3.20	3.29
Wellbeing Studio	Taxable	C	per hire	125.40	<b>129.50</b>	4.10	3.27
Party room	Taxable	C	per hire	65.60	<b>67.80</b>	2.20	3.35
Meeting room - 1 room	Taxable	C	per hire	43.30	<b>44.70</b>	1.40	3.23
Group Fitness Studio	Taxable	C	per hire	148.80	<b>153.60</b>	4.80	3.23
<b>Other</b>							
Locker hire	Taxable	C	per hire	4.00	<b>4.00</b>	-	-
Birthday parties - min 12 children	Taxable	C	per child	34.90	<b>36.00</b>	1.10	3.15
<b>One Flintoff Room Hire</b>							
<b>All Rooms – Ibbott, Hawdon, Olympia, Bakewell, Beale, Griffin, Grimshaw</b>							
Internal user – room set	Taxable	C	per room	54.50	<b>56.30</b>	1.80	3.30
Community Group user - Bond	Taxable	C	per hire	300.00	<b>300.00</b>	-	-
Community Group user - room hire 1	Taxable	C	per hour	28.20	<b>29.10</b>	0.90	3.19
Community Group user - room hire 2 rooms	Taxable	C	per hour	48.00	<b>49.60</b>	1.60	3.33
Community Group user - room hire 3 rooms	Taxable	C	per hour	70.00	<b>72.30</b>	2.30	3.29
Community Group user – room set	Taxable	C	per hire	54.50	<b>56.30</b>	1.80	3.30
Commercial user - Bond	Taxable	C	per hire	300.00	<b>300.00</b>	-	-
Commercial user - room hire	Taxable	C	per hour	47.00	<b>48.60</b>	1.60	3.40

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Commercial user - room hire 2 rooms	Taxable	C	per hour	84.00	<b>86.80</b>	2.80	3.33
Commercial user - room hire 3 rooms	Taxable	C	per hour	124.00	<b>128.10</b>	4.10	3.31
Commercial user – room set	Taxable	C	per hire	57.00	<b>58.90</b>	1.90	3.33
<b>Other Leisure Programs</b>							
<b>Hot Air Ballooning</b>							
Annual landing fee	Taxable	C	per year	677.00	<b>677.00</b>	-	-
<b>Outdoor Trainers</b>							
Seasonal fee - 6 months	Taxable	C	6 months	618.00	<b>618.00</b>	-	-
Monthly fee	Taxable	C	per month	135.00	<b>135.00</b>	-	-
Weekly fee	Taxable	C	per week	47.00	<b>47.00</b>	-	-
<b>Willinda Park Athletics Track</b>							
Banyule schools	Taxable	C	per booking	176.00	<b>176.00</b>	-	-
Non Banyule schools	Taxable	C	per booking	341.00	<b>341.00</b>	-	-
Combined primary school sports	Taxable	C	per booking	341.00	<b>341.00</b>	-	-
Combined secondary school sports	Taxable	C	per booking	697.00	<b>697.00</b>	-	-
Training sessions	Taxable	C	per hour	91.00	<b>91.00</b>	-	-
Bond - equivalent to hire fee	Taxable	C	per booking	equivalent to the highest charge	<b>equivalent to the highest charge</b>	N/A	N/A
<b>The Centre Ivanhoe - Great Hall Charges</b>							
<b>Monday - Thursday only. Friday, Saturday &amp; Sunday price on application on 03 9490 4300</b>							
School and Community Groups - Up to 8hr hire - theatre style seating	Taxable	C	per day	3,001.00	<b>3,098.50</b>	97.50	3.25
Corporate - Exhibition - Room Hire only (up to 8 hours hire)	Taxable	C	per day	3,960.00	<b>4,088.50</b>	128.50	3.24



Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Corporate - Up to 8hr hire - theatre style seating	Taxable	C	per day	3,960.00	<b>4,088.50</b>	128.50	3.24
<b>Other Rooms</b>							
Streeton Room - Rental 9.00am to 5.00pm or 5.00pm to 11.00pm	Taxable	C	per day	1,870.00	<b>1,930.50</b>	60.50	3.24
McCubbin Room - Rental 9.00am to 5.00pm or 5.00pm to 11.00pm	Taxable	C	per day	1,205.00	<b>1,244.50</b>	39.50	3.28
Conder Room - Rental 9.00am to 5.00pm or 5.00pm to 11.00pm	Taxable	C	per day	955.00	<b>986.00</b>	31.00	3.25
Withers Room - Rental 9.00am to 5.00pm or 5.00pm to 11.00pm	Taxable	C	per day	905.00	<b>934.50</b>	29.50	3.26
<b>Ivanhoe Golf Course</b>							
<b>Concession Fee</b>							
Senior 9 holes	Taxable	C	9 holes	26.00	<b>26.80</b>	0.80	3.08
Senior 18 holes	Taxable	C	18 holes	32.00	<b>33.00</b>	1.00	3.13
12 month senior 5 day membership	Taxable	C	18 holes	874.00	<b>902.00</b>	28.00	3.20
Students (under 21) weekdays	Taxable	C	18 holes	30.00	<b>31.00</b>	1.00	3.33
12 month afternoon off peak 5 day membership	Taxable	C	18 holes	624.00	<b>644.00</b>	20.00	3.21
Junior 9 holes	Taxable	C	9 holes	16.60	<b>17.10</b>	0.50	3.01
Junior 18 holes	Taxable	C	18 holes	20.80	<b>21.50</b>	0.70	3.37
Pensioners 9 holes	Taxable	C	9 holes	24.00	<b>24.80</b>	0.80	3.33
Pensioner 18 holes	Taxable	C	18 holes	29.00	<b>29.90</b>	0.90	3.10
12 month pensioner 5 day membership	Taxable	C	18 holes	760.00	<b>785.00</b>	25.00	3.29
<b>Full Fee</b>							
Adult 9 holes	Taxable	C	9 holes	28.60	<b>29.50</b>	0.90	3.15
Adult 9 holes weekends	Taxable	C	9 holes	29.70	<b>30.70</b>	1.00	3.37
Adult 18 holes	Taxable	C	18 holes	38.50	<b>39.80</b>	1.30	3.38
Adult 18 holes weekends	Taxable	C	18 holes	39.60	<b>40.90</b>	1.30	3.28

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
12 month 7 day membership	Taxable	C	18 holes	1,510.00	<b>1,559.00</b>	49.00	3.25
12 month 5 day membership	Taxable	C	18 holes	1,114.00	<b>1,150.00</b>	36.00	3.23
12 month 7 day membership - Direct debit (per week)	Taxable	C	18 holes	33.20	<b>34.30</b>	1.10	3.31
<b>Seasonal Sporting Clubs Usage</b>							
<b>Ground Hire Charges</b>							
A Grade Summer (per team)	Taxable	C	per term	676.00	<b>703.00</b>	27.00	3.99
A Grade Winter (per team)	Taxable	C	per term	1,329.00	<b>1,382.00</b>	53.00	3.99
B Grade Summer (per team)	Taxable	C	per term	567.00	<b>590.00</b>	23.00	4.06
B Grade Winter (per team)	Taxable	C	per term	1,198.00	<b>1,246.00</b>	48.00	4.01
C Grade Summer (per team)	Taxable	C	per term	465.00	<b>484.00</b>	19.00	4.09
C Grade Winter (per team)	Taxable	C	per term	1,116.00	<b>1,161.00</b>	45.00	4.03
D Grade Summer (per team)	Taxable	C	per term	367.00	<b>382.00</b>	15.00	4.09
D Grade Winter (per team)	Taxable	C	per term	1,012.00	<b>1,052.00</b>	40.00	3.95
A Grade Summer (per team) - Women and Veteran	Taxable	C	per term	338.00	<b>352.00</b>	14.00	4.14
A Grade Summer (per team) - Junior	Taxable	C	per term	338.00	<b>352.00</b>	14.00	4.14
A Grade Winter (per team) - Women and veteran	Taxable	C	per term	665.00	<b>692.00</b>	27.00	4.06
B Grade Summer (per team) - Women and veteran	Taxable	C	per term	283.00	<b>294.00</b>	11.00	3.89
B Grade Winter (per team) - Women and veteran	Taxable	C	per term	599.00	<b>623.00</b>	24.00	4.01
C Grade Summer (per team) - Women and veteran	Taxable	C	per term	232.00	<b>241.00</b>	9.00	3.88
C Grade Winter (per team) - Women and veteran	Taxable	C	per term	558.00	<b>580.00</b>	22.00	3.94
D Grade Summer (per team) - Women and veteran	Taxable	C	per term	183.00	<b>190.00</b>	7.00	3.83
D Grade Winter (per team) - Women and veteran	Taxable	C	per term	506.00	<b>526.00</b>	20.00	3.95

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
A Grade Summer (per team) - Junior	Taxable	C	per term	68.00	<b>71.00</b>	3.00	4.41
A Grade Winter (per team) - Junior	Taxable	C	per term	133.00	<b>138.00</b>	5.00	3.76
B Grade Summer (per team) - Junior	Taxable	C	per term	57.00	<b>59.00</b>	2.00	3.51
B Grade Winter (per team) - Junior	Taxable	C	per term	120.00	<b>125.00</b>	5.00	4.17
C Grade Summer (per team) - Junior	Taxable	C	per term	47.00	<b>49.00</b>	2.00	4.26
C Grade Winter (per team) - Junior	Taxable	C	per term	112.00	<b>116.00</b>	4.00	3.57
D Grade Summer (per team) - Junior	Taxable	C	per term	37.00	<b>38.00</b>	1.00	2.70
D Grade Winter (per team) - Junior	Taxable	C	per term	101.00	<b>105.00</b>	4.00	3.96
<b>Pavillion Hire Charges</b>							
A Grade Winter Full Use	Taxable	C	per pavilion	1,433.00	<b>1,490.00</b>	57.00	3.98
B Grade Winter Full Use	Taxable	C	per pavilion	1,111.00	<b>1,155.00</b>	44.00	3.96
C Grade Winter Full Use	Taxable	C	per pavilion	799.00	<b>831.00</b>	32.00	4.01
D Grade Winter Full Use	Taxable	C	per pavilion	511.00	<b>531.00</b>	20.00	3.91
A Grade Summer Full Use	Taxable	C	per pavilion	1,433.00	<b>1,490.00</b>	57.00	3.98
B Grade Summer Full Use	Taxable	C	per pavilion	1,111.00	<b>1,155.00</b>	44.00	3.96
C Grade Summer Full Use	Taxable	C	per pavilion	799.00	<b>831.00</b>	32.00	4.01
D Grade Summer Full Use	Taxable	C	per pavilion	509.00	<b>529.00</b>	20.00	3.93
A Grade Winter Shared Use	Taxable	C	per pavilion	720.00	<b>749.00</b>	29.00	4.03
B Grade Winter Shared Use	Taxable	C	per pavilion	555.00	<b>577.00</b>	22.00	3.96
C Grade Winter Shared Use	Taxable	C	per pavilion	402.00	<b>418.00</b>	16.00	3.98
D Grade Winter Shared Use	Taxable	C	per pavilion	259.00	<b>269.00</b>	10.00	3.86
A Grade Summer Shared Use	Taxable	C	per pavilion	719.00	<b>748.00</b>	29.00	4.03
B Grade Summer Shared Use	Taxable	C	per pavilion	555.00	<b>577.00</b>	22.00	3.96
C Grade Summer Shared Use	Taxable	C	per pavilion	403.00	<b>419.00</b>	16.00	3.97
D Grade Summer Shared Use	Taxable	C	per pavilion	259.00	<b>269.00</b>	10.00	3.86

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Other</b>							
Turf wicket	Taxable	C	per ground	3,660.00	<b>3,806.00</b>	146.00	3.99
Commercial - 12 Month Fee	Taxable	C	per ground	4,420.00	<b>4,597.00</b>	177.00	4.00
Casual hire charges – ovals	Taxable	C	per booking	268.00	<b>279.00</b>	11.00	4.10
<b>Ivanhoe Aquatic Banyule</b>							
<b>Administration</b>							
Joining fee	Taxable	C	one off	85.00	<b>85.00</b>	-	-
Suspension - 7 days	Taxable	C	per week	5.00	<b>5.00</b>	-	-
<b>Aquatic Package</b>							
12 months	Taxable	C	per annum	735.00	<b>770.00</b>	35.00	4.76
12 months - concession	Taxable	C	per annum	511.00	<b>539.00</b>	28.00	5.48
Direct debit	Taxable	C	per fortnight	28.00	<b>29.50</b>	1.50	5.36
Direct debit - concession	Taxable	C	per fortnight	20.00	<b>20.60</b>	0.60	3.00
<b>Casual</b>							
Swim/Spa/Sauna - family	Taxable	C	per visit	20.00	<b>21.00</b>	1.00	5.00
Swim/Spa/Sauna	Taxable	C	per visit	8.00	<b>8.50</b>	0.50	6.25
Swim/Spa/Sauna - concession	Taxable	C	per visit	6.00	<b>6.50</b>	0.50	8.33
Child swim	Taxable	C	per visit	5.00	<b>5.30</b>	0.30	6.00
Group fitness - Boomers	Taxable	C	per visit	8.00	<b>8.20</b>	0.20	2.50
Group fitness/Gym pass	Taxable	C	per visit	20.00	<b>20.50</b>	0.50	2.50
Group fitness/Gym pass - concession	Taxable	C	per visit	14.00	<b>14.30</b>	0.30	2.14
<b>Personal Training</b>							
Introduction - 3 pack	Taxable	C	per 3 visits	113.00	<b>122.00</b>	9.00	7.96
Casual 1:1 30 minutes	Taxable	C	per session	58.00	<b>61.00</b>	3.00	5.17
Casual 1:1 60 minutes	Taxable	C	per session	93.00	<b>98.00</b>	5.00	5.38

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Results pack 1:1 30 minutes (10 sessions)	Taxable	C	per multi pass	525.00	<b>577.50</b>	52.50	10.00
Results pack 1:1 30 minutes (10 sessions) - non member	Taxable	C	per multi pass	584.00	<b>610.00</b>	26.00	4.45
Results pack 1:1 60 minutes (10 sessions)	Taxable	C	per multi pass	840.00	<b>931.00</b>	91.00	10.83
Results pack 1:1 60 minutes (10 sessions) - non member	Taxable	C	per multi pass	934.00	<b>980.00</b>	46.00	4.93
<b>Complete Package</b>							
Travel pass - 7 days	Taxable	C	per week	34.00	<b>56.20</b>	22.20	65.29
12 months	Taxable	C	per annum	1,334.00	<b>1,400.00</b>	66.00	4.95
12 months - concession	Taxable	C	per annum	926.00	<b>980.00</b>	54.00	5.83
1 month - Boomers	Taxable	C	1 month	77.00	<b>80.85</b>	3.85	5.00
3 month - Boomers	Taxable	C	3 months	219.00	<b>231.00</b>	12.00	5.48
6 month - Boomers	Taxable	C	6 months	417.00	<b>440.00</b>	23.00	5.52
12 months - PHIT/Boomers	Taxable	C	per annum	800.00	<b>848.00</b>	48.00	6.00
Direct debit	Taxable	C	per fortnight	52.50	<b>56.20</b>	3.70	7.05
Direct debit - concession	Taxable	C	per fortnight	36.00	<b>39.20</b>	3.20	8.89
Direct debit - PHIT/Boomers	Taxable	C	per fortnight	31.00	<b>33.70</b>	2.70	8.71
Banyule City Council staff - 12 months	Taxable	C	per year	667.00	<b>700.35</b>	33.35	5.00
Banyule City Council staff - payroll	Taxable	C	per fortnight	26.00	<b>27.30</b>	1.30	5.00
New beginnings 30	Taxable	C	per week	72.00	<b>77.00</b>	5.00	6.94
New beginnings 60	Taxable	C	per week	103.00	<b>110.00</b>	7.00	6.80
<b>Programs</b>							
School groups instructor (45 mins session)	Taxable	C	per lesson	47.00	<b>49.00</b>	2.00	4.26
Learn to Swim/Squad (1 x class/session per week)	Taxable	C	per fortnight	36.50	<b>39.00</b>	2.50	6.85
Learn to Swim/Squad - Concession (1 x class/session per week)	Taxable	C	per fortnight	32.00	<b>33.00</b>	1.00	3.13

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Learn to Swim/Squad (2 x classes/sessions per week)	Taxable	C	as required	18.00	<b>19.50</b>	1.50	8.33
Learn to Swim/Squad - Concession (2 x classes/sessions per week)	Taxable	C	per fortnight	16.00	<b>16.50</b>	0.50	3.13
Private 1:1 Swim Lessons	Taxable	C	per fortnight	43.80	<b>92.00</b>	48.20	110.05
<b>Multi Pass</b>							
Swim/Spa/Sauna 20 pass	Taxable	C	per multi pass	142.00	<b>153.00</b>	11.00	7.75
Swim/Spa/Sauna 20 pass - concession	Taxable	C	per multi pass	100.00	<b>117.00</b>	17.00	17.00
Child swim 10 pass	Taxable	C	per multi pass	42.00	<b>45.00</b>	3.00	7.14
Complete package 20 pass	Taxable	C	per multi pass	370.00	<b>389.50</b>	19.50	5.27
Complete package 20 pass - concession	Taxable	C	per multi pass	258.00	<b>271.70</b>	13.70	5.31
<b>Halls for Hire - Private/Community</b>							
<b>Grace Park, Henry Street Community Hall, Macleod Community Hall, Warringal Senior Citizens, Watsonia Community Hall, Briar Hill Community Hall &amp; Old Shire Offices.</b>							
Bond on all above	Taxable	C	per booking	300.00	<b>300.00</b>	-	-
Private Groups - regular	Taxable	C	per hour	38.00	<b>39.20</b>	1.20	3.16
Private Groups - casual	Taxable	C	per hour	47.50	<b>49.00</b>	1.50	3.16
Senior citizens utilities charge	Taxable	C	per hour	5.50	<b>6.00</b>	0.50	9.09
Community Groups - regular	Taxable	C	per hour	29.20	<b>30.10</b>	0.90	3.08
Community Groups - casual	Taxable	C	per hour	37.50	<b>38.70</b>	1.20	3.20
<b>Bundoora &amp; Petrie Park Community Hall</b>							
Bond on all above	Taxable	C	per booking	300.00	<b>300.00</b>	-	-
Private Groups - regular	Taxable	C	per hour	46.50	<b>48.00</b>	1.50	3.23
Private Groups - casual	Taxable	C	per hour	54.50	<b>56.30</b>	1.80	3.30

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Senior citizens utilities charge	Taxable	C	per hour	5.50	6.00	0.50	9.09
Community Groups - regular	Taxable	C	per hour	34.60	35.70	1.10	3.18
Community Groups - casual	Taxable	C	per hour	45.50	47.00	1.50	3.30
<b>Hawdon Street – Meeting Room &amp; Macorna Street Community Centre</b>							
Bond on all above	Taxable	C	per booking	300.00	300.00	-	-
Private Groups - regular	Taxable	C	per hour	20.20	20.90	0.70	3.47
Private Groups - casual	Taxable	C	per hour	23.50	24.30	0.80	3.40
Community Groups - regular	Taxable	C	per hour	16.20	16.70	0.50	3.09
Community Groups - casual	Taxable	C	per hour	19.50	20.10	0.60	3.08
<b>Halls for Hire - Functions</b>							
<b>Macleod Community Hall, Lower Plenty &amp; Warringal Senior Citizens</b>							
Functions – bond on all above	Taxable	C	per booking	500.00	500.00	-	-
Friday, Saturday & Sunday - private functions	Taxable	C	per booking	81.50	84.20	2.70	3.31
<b>Old Shire Office</b>							
Functions – bond on all above	Taxable	C	per booking	500.00	500.00	-	-
Friday, Saturday & Sunday - private functions	Taxable	C	per booking	81.50	84.20	2.70	3.31
<b>Bundoora &amp; Petrie Park Community Hall</b>							
Functions – bond on all above	Taxable	C	per booking	500.00	500.00	-	-
Friday, Saturday & Sunday - private functions	Taxable	C	per booking	114.50	118.20	3.70	3.23
<b>Rotunda Hire</b>							
Heidelberg Park or Greensborough War Memorial	Taxable	C	per booking	54.50	56.30	1.80	3.30
<b>Health Services</b>							
<b>Environmental Health</b>							

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Domestic Waste Water Management</b>							
Permit to install a septic tank system	Taxable	C	when requested	438.00	<b>449.00</b>	11.00	2.51
Permit to alter an existing septic tank system	Taxable	C	when requested	370.00	<b>379.00</b>	9.00	2.43
<b>Food Act Registration</b>							
<b>Other</b>							
Change of Ownership is 50% of that premises paid annual registration fees	Taxable	C	when transferred	50% of that premises' annual registration fee (not applied during renewal periods)	<b>50% of that premises' annual registration fee (not applied during renewal periods)</b>	N/A	N/A
Plan Submission for Assessment & report and Pre-Registration Inspection	Taxable	C	when requested	270.00	<b>277.00</b>	7.00	2.59
Additional assessment fee (follow up of non-compliances)	Taxable	C	when required	190.00	<b>195.00</b>	5.00	2.63
Request for pre-purchase inspection & report - within 5 working days	Taxable	C	when requested	320.00	<b>328.00</b>	8.00	2.50
Request for pre-purchase inspection & report - within 10 working days	Taxable	C	when requested	210.00	<b>215.00</b>	5.00	2.38
Request for Inspection of unregistered premises & report (non-statutory)	Taxable	C	when requested	235.00	<b>241.00</b>	6.00	2.55
<b>Food Act Registration - Food Premises (Part 6 Division 3)</b>							
<b>Commercial Operator</b>							
Class 1 premises - 3rd party audited	Taxable	C	per year	624.00	<b>640.00</b>	16.00	2.56
Class 2 premises - 3rd party audited	Taxable	C	per year	624.00	<b>640.00</b>	16.00	2.56



Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Class 2 premises	Taxable	C	per year	880.00	<b>902.00</b>	22.00	2.50
Class 3 & 3A premises	Taxable	C	per year	590.00	<b>605.00</b>	15.00	2.54
Class 4 premises - notification only	Taxable	C	per year	N/A	<b>N/A</b>	N/A	N/A
For each person employed in excess of 5, 10% of the base fee is added for each additional person	Taxable	C	per year	N/A	<b>N/A</b>	N/A	N/A
<b>Community Group Operator</b>							
Class 1 premises - 3rd party audited	Taxable	C	per year	182.00	<b>187.00</b>	5.00	2.75
Class 2 premises	Taxable	C	per year	260.00	<b>266.00</b>	6.00	2.31
Class 2 premises - 3rd party audited	Taxable	C	per year	182.00	<b>187.00</b>	5.00	2.75
Where a community group operates only operates for only 6 months a year e.g. cricket/football clubs 50% of the class fee is applicable	Taxable	C	per year	N/A	<b>N/A</b>	N/A	N/A
Class 3 & 3A premises	Taxable	C	per year	232.00	<b>238.00</b>	6.00	2.59
Class 4 premises - notification only	Taxable	C	per year	N/A	<b>N/A</b>	N/A	N/A
<b>Additional Fees</b>							
Where a proprietor holds more than 1 registration at the same premises a 50% fee applies to the consecutive registrations additional to the highest risk registration.	Taxable	C	per year	260.00	<b>266.00</b>	6.00	2.31
"Where a proprietor holds a fixed premises registration and operates additional portable food premises a 50% fee applies to the registrations additional to the highest risk registration.	Taxable	C	per year	50% of the classification fee	<b>50% of the classification fee</b>	Various	Various
New Registration/change of ownership received Oct-Dec will be charged ¼ plus 1 year (15months) registration fee"	Taxable	C	per year	100% of classification fee (portable)	<b>100% of classification fee (portable)</b>	Various	Various

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Where a proprietor holds a fixed premises class 4 and operates a portable food premises the full portable fee for that risk classification applies.	Taxable	C	when required	N/A	N/A	N/A	N/A
<b>Food Act Registration - Portable Food Premises (Part 6 Division 4)</b>							
<b>Mobile Food Premises - Commercial Operator</b>							
Class 1 premises - 3rd party audited	Exempt	C	per year	624.00	640.00	16.00	2.56
Class 2 premises - 3rd party audited	Exempt	C	per year	624.00	640.00	16.00	2.56
Class 2 premises	Exempt	C	per year	880.00	902.00	22.00	2.50
Class 3 & 3A premises	Exempt	C	per year	590.00	605.00	15.00	2.54
Class 4 premises - notification only	Exempt	C	per year	N/A	N/A	N/A	N/A
<b>Mobile Food Premises - Community Group Operator</b>							
Class 1 premises - 3rd party audited	Exempt	C	per year	182.00	187.00	5.00	2.75
Class 2 premises - 3rd party audited	Exempt	C	per year	182.00	187.00	5.00	2.75
Class 2 premises	Exempt	C	per year	260.00	266.00	6.00	2.31
Class 3 & 3A premises	Exempt	C	per year	232.00	238.00	6.00	2.59
Class 4 premises - notification only	Exempt	C	per year	N/A	N/A	N/A	N/A
<b>Temporary Food Premises - Commercial Operator</b>							
Class 1 premises	Exempt	C	per year	316.00	324.00	8.00	2.53
Class 2 premises	Exempt	C	per year	460.00	471.00	11.00	2.39
Class 3 & 3A premises	Exempt	C	per year	316.00	324.00	8.00	2.53
Class 4 premises - notification only	Exempt	C	per year	N/A	N/A	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Where the commercial/community group operator requests the registration for a period of less than 1 year to operate on a short-term basis (e.g. only operates for 1 event like a community festival) 25% of the Classification fee applies.	Exempt	C	per year	25% of the classification fee (portable)	<b>25% of the classification fee (portable)</b>	Various	Various
<b>Temporary Food Premises - Community Group Operator</b>							
Class 1 premises	Exempt	C	per year	95.00	<b>97.00</b>	2.00	2.11
Class 2 premises	Exempt	C	per year	136.00	<b>139.00</b>	3.00	2.21
Class 3 & 3A premises	Exempt	C	per year	90.00	<b>92.00</b>	2.00	2.22
Class 4 premises - notification only	Exempt	C	per year	N/A	<b>N/A</b>	N/A	N/A
<b>Vending Machines - Commercial Operator</b>							
Class 2 premises	Exempt	C	per year	130.00	<b>133.00</b>	3.00	2.31
Class 3 premises	Exempt	C	per year	104.00	<b>107.00</b>	3.00	2.88
Class 4 premises - notification only	Exempt	C	per year	N/A	<b>N/A</b>	N/A	N/A
<b>Vending Machines - Community Group Operator</b>							
Class 2 premises	Exempt	C	per year	51.00	<b>52.00</b>	1.00	1.96
Class 3 premises	Exempt	C	per year	39.00	<b>40.00</b>	1.00	2.56
Class 4 premises - notification only	Exempt	C	per year	N/A	<b>N/A</b>	N/A	N/A
Where a proprietor has a number of components (e.g. more than one food vending machine) for each additional component, an additional 50% fee will be charged. This applies to both Commercial and Community Group Operators.	Exempt	C	per year	50% of classification fee	<b>50% of classification fee</b>	Various	Various
<b>Health Services</b>							

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Administration</b>							
Record recovery/refund process and associated administrative tasks, a fee of \$36 will be charged.	Exempt	C	when required	36.00	<b>37.00</b>	1.00	2.78
<b>Public Health and Wellbeing Act Premises</b>							
<b>Other Fees and Additional Services</b>							
Transfer of registration fee = 50% of that premises paid annual registration fee	Exempt	C	when transferred	N/A	<b>N/A</b>	N/A	N/A
Plans Submission for Assessment & Report & Pre-Registration Inspection (beauty and other treatment premises)	Exempt	C	when requested	212.00	<b>217.00</b>	5.00	2.36
Plans Submission for Assessment & Report & Pre-Registration Inspection (prescribed accommodation)	Exempt	C	when required	370.00	<b>379.00</b>	9.00	2.43
Plans Submission for Assessment & Report & Pre-Registration Inspection (rooming houses only)	Exempt	C	when required	454.00	<b>465.00</b>	11.00	2.42
Request for a pre-purchase inspection and report within 5 working days	Taxable	C	when requested	288.00	<b>295.00</b>	7.00	2.43
Request for a pre-purchase inspection and report within 10 working days	Taxable	C	when requested	188.00	<b>193.00</b>	5.00	2.66
Request for inspection of unregistered premises & report (non-statutory)	Taxable	C	when requested	188.00	<b>193.00</b>	5.00	2.66
<b>Registration</b>							
Hairdressing / applying cosmetics (New premises or ongoing)	Exempt	C	per year	238.00	<b>244.00</b>	6.00	2.52
Skin Penetration - Ear piercing, dry needling	Exempt	C	per year	238.00	<b>244.00</b>	6.00	2.52
Beauty Therapy	Exempt	C	per year	238.00	<b>244.00</b>	6.00	2.52

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Skin penetration (Body Piercing, derma rolling (micro needling) tattooing incl. cosmetic tattooing (microblading, feathering))	Exempt	C	per year	344.00	<b>353.00</b>	9.00	2.62
Colonic irrigation premises	Exempt	C	per year	344.00	<b>353.00</b>	9.00	2.62
Prescribed accommodation premises (up to 10 beds) (excluding rooming houses)	Exempt	C	per year	344.00	<b>353.00</b>	9.00	2.62
Every additional bed thereafter	Exempt	C	per year	4.40	<b>5.00</b>	0.60	13.64
Prescribed accommodation premises (up to 10 beds) (rooming house)	Exempt	C	per year	402.00	<b>412.00</b>	10.00	2.49
Where a Proprietor conducts more than one Public Health and Wellbeing Act activity at the same premises a 50% fee applies to the consecutive activities additional to the highest risk activity	Exempt	C	per year	The highest risk classification as base fee plus 50% for each consecutive activity	<b>The highest risk classification as base fee plus 50% for each consecutive activity</b>	Various	Various
Where a public health and wellbeing act registered premises holds a Food Act registration, the full PH&W Act registration fee will apply and the Food Act will be 50%	Exempt	C	per year	Full Food Act Registration fee will apply	<b>Full Food Act Registration fee will apply</b>	Various	Various
Where a non-statutory inspection and report has been conducted (unregistered premises) and the premises is deemed compliant the applicable fee will be deducted from the initial registration fee. The fee cannot be less than zero.	Exempt	C	when required	N/A	<b>N/A</b>	N/A	N/A
Aquatic facility registration (base fee including 1 pool)	Exempt	C	per year	205.00	<b>210.00</b>	5.00	2.44

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Where there is an additional pool, spa (the facility has more than 1 pool or spa)	Exempt	C	per year	113.00	116.00	3.00	2.65
<b>Family &amp; Community Services</b>							
<b>Child Care Centres</b>							
<b>Joyce Avenue &amp; St Hellier Street</b>							
Full time care	GST free	C	per week	576.00	596.00	20.00	3.47
Daily care	GST free	C	per day	132.50	137.00	4.50	3.40
<b>Morobe Street</b>							
Full time care	GST free	C	per week	512.00	530.00	18.00	3.52
Daily care	GST free	C	per day	115.50	120.00	4.50	3.90
<b>Children Services Community Centres</b>							
<b>Montmorency Children's Centre</b>							
Montmorency children's centre - Weekday AM	Taxable	C	per session	48.20	50.00	1.80	3.73
Montmorency children's centre - Weekday PM	Taxable	C	per session	42.80	44.00	1.20	2.80
Montmorency children's centre - Weekday evenings	Taxable	C	per hour	16.00	17.00	1.00	6.25
Montmorency children's centre - Saturday	Taxable	C	per hour	19.30	20.00	0.70	3.63
<b>Other Locations</b>							
7 Cameron Parade, Bundoora	Taxable	C	per year	133.25	137.00	3.75	2.81
<b>Jets Studios</b>							
<b>Studio and Facility Services</b>							
Event equipment and staff (audiovisual hire with 2 staff) - 4 hour min	Taxable	C	per 4 hours	447.00	458.00	11.00	2.46

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Facilitated Rehearsal Room Hire - 4 hour min	Taxable	C	per 4 hours	223.00	<b>229.00</b>	6.00	2.69
Entire Venue - 4 hour min	Taxable	C	per 4 hours	478.00	<b>490.00</b>	12.00	2.51
Entire Venue (Out of Hours) - 4 hour min	Taxable	C	per 4 hours	955.00	<b>979.00</b>	24.00	2.51
Unfacilitated Rehearsal Room Hire - 4 hour min	Taxable	C	per 4 hours	43.00	<b>43.00</b>	-	-
Unfacilitated Rehearsal Room Hire (Out of Hours) - 4 hour min	Taxable	C	per 4 hours	447.00	<b>458.00</b>	11.00	2.46
Facilitated Studio Recording with Engineer - 4 hour min	Taxable	C	per 4 hours	239.00	<b>245.00</b>	6.00	2.51
Facilitated Studio Recording with Engineer (Out of Hours) - 4 hour min	Taxable	C	per 4 hours	478.00	<b>490.00</b>	12.00	2.51
Facilitated Support - additional hours as required after 4 hour min	Taxable	C	per 4 hours	56.00	<b>56.00</b>	-	-
Food and materials - per 4 hour booking	Taxable	C	per 4 hours	20.00	<b>20.00</b>	-	-
<b>Pre schools</b>							
<b>Administration</b>							
Enrolment fee	GST free	C	Yearly	37.00	<b>37.00</b>	-	-
<b>Audrey Brooks</b>							
4 year old kindergarten	GST free	C	per term	640.75	<b>657.00</b>	16.25	2.54
3 year old kindergarten	GST free	C	per term	640.75	<b>657.00</b>	16.25	2.54
<b>Olympic Village</b>							
4 year old kindergarten	GST free	C	per term	640.75	<b>657.00</b>	16.25	2.54
3 year old kindergarten	GST free	C	per term	640.75	<b>657.00</b>	16.25	2.54
<b>Volunteers Awards</b>							

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Tickets</b>							
Ticket to function - subsidised	Taxable	C	per ticket	15.00	15.00	-	-
<b>Shop 48</b>							
<b>Tenancy Fees</b>							
Per desk - Tier 1	Taxable	C	per annum	3,900.00	3,900.00	-	-
Per desk - Tier 2	Taxable	C	per annum	4,700.00	4,700.00	-	-
Per desk - Tier 3	Taxable	C	per annum	5,500.00	5,500.00	-	-
<b>Room Hire</b>							
One off use	Taxable	C	per hour	19.00	19.00	-	-
Ongoing	Taxable	C	per hour	13.00	13.00	-	-
<b>Bellfield Community Hub</b>							
<b>Hall Hire</b>							
Bellfield Community Hub – Rooms 1, 2 and 3 - Regular - Community	Taxable	C	per hour	16.00	16.00	-	-
Bellfield Community Hub – Rooms 1, 2 and 3 - Casual - Community	Taxable	C	per hour	19.00	19.00	-	-
Bellfield Community Hub – Rooms 1, 2 and 3 - Casual - Private	Taxable	C	per hour	46.00	46.00	-	-
Bellfield Community Hub – Training Room - Regular - Community	Taxable	C	per hour	16.00	16.00	-	-
Bellfield Community Hub – Training Room - Casual - Community	Taxable	C	per hour	19.00	19.00	-	-
Bellfield Community Hub – Training Room - Casual - Private	Taxable	C	per hour	46.00	46.00	-	-
Bellfield Community Hub – Consulting Suites 1 and 2 - Casual - Community	Taxable	C	per hour	16.00	16.00	-	-



Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Bellfield Community Hub – Consulting Suites 1 and 2 - Casual - Private	Taxable	C	per hour	37.00	<b>37.00</b>	-	-
Bond on all above	Exempt	C	per booking	300.00	<b>300.00</b>	-	-
Bellfield Community Hub - Private Function - Bond on all below	Taxable	C	per booking	N/A	<b>500.00</b>	N/A	N/A
Bellfield Community Hub - Private Functions Room Hire - 2 Rooms	Taxable	C	per hour	N/A	<b>92.00</b>	N/A	N/A
Bellfield Community Hub - Private Functions Room Hire - 3 Rooms	Taxable	C	per hour	N/A	<b>138.00</b>	N/A	N/A
<b>Immunisation Service</b>							
<b>Sale of Vaccines</b>							
Immunisation administrative process/Immunisation record update	Taxable	C	per record	34.00	<b>35.00</b>	1.00	2.94
<b>Site Fees</b>							
Onsite visit for commercial vaccinations surcharge (where applicable)	Taxable	C	per visit	Purch Price + oncost	<b>Purch Price + oncost</b>	N/A	N/A
<b>Aged and Disability Services</b>							
<b>Subsidised CHSP Services</b>							
Property Maintenance/Home Maintenance - low fee range	GST free	C	per hour	18.00	<b>18.00</b>	-	-
Property Maintenance/Home Maintenance - medium fee range	GST free	C	per hour	27.00	<b>27.00</b>	-	-
Property Maintenance/Home Maintenance - high fee range	GST free	C	per hour	72.40	<b>72.40</b>	-	-
Social Support - low fee range	GST free	C	per session	19.80	<b>19.80</b>	-	-
Social Support - medium fee range	GST free	C	per session	26.60	<b>26.60</b>	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Social Support - high fee range	GST free	C	per session	70.55	<b>70.55</b>	-	-
Delivered Meals - low fee range	GST free	C	per meal	9.00	<b>9.00</b>	-	-
Delivered Meals - medium fee range	GST free	C	per meal	18.45	<b>18.45</b>	-	-
Delivered Meals - high fee range	GST free	C	per meal	36.70	<b>36.70</b>	-	-
Home Modifications - low fee range	GST free	C	per hour	18.00	<b>18.00</b>	-	-
Home Modifications - medium fee range	GST free	C	per hour	27.00	<b>27.00</b>	-	-
Home Modifications - high fee range	GST free	C	per hour	72.40	<b>72.40</b>	-	-
Social Support Individual - low fee range	GST free	C	per hour	9.00	<b>9.00</b>	-	-
Social Support Individual - medium fee range	GST free	C	per hour	18.05	<b>18.05</b>	-	-
Social Support Individual - high fee range	GST free	C	per hour	54.35	<b>54.35</b>	-	-
<b>Full Cost Recovery</b>							
Property Maintenance/Home Maintenance	Taxable	C	per hour	133.40	<b>137.00</b>	3.60	2.70
Property maintenance - materials charge	Taxable	C	per year	Quote	<b>Quote</b>	N/A	N/A
Property maintenance - tip fee charge	Taxable	C	per session	Quote	<b>Quote</b>	N/A	N/A
Delivered Meals	Taxable	C	per meal	36.70	<b>38.00</b>	1.30	3.54
Social Support (Planned Activity Group)	Taxable	C	per session	74.00	<b>76.00</b>	2.00	2.70
Social Support plus transport	Taxable	C	per session	112.95	<b>116.00</b>	3.05	2.70
Home Modifications	Taxable	C		72.40	<b>74.00</b>	1.60	2.21

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Delivered Meal - home care package - delivery fee	Taxable	C	per activity	13.25	<b>14.00</b>	0.75	5.66
<b>Subsidised HACC PYP Services</b>							
Property Maintenance/Home Maintenance - low fee range	GST free	C	per hour	12.60	<b>14.15</b>	1.55	12.30
Property Maintenance/Home Maintenance - medium fee range	GST free	C	per hour	18.80	<b>21.10</b>	2.30	12.23
Property Maintenance/Home Maintenance - high fee range	GST free	C	per hour	54.35	<b>56.00</b>	1.65	3.04
Home Care/Domestic Assistance - low fee range	GST free	C	per hour	6.30	<b>7.10</b>	0.80	12.70
Home Care/Domestic Assistance - medium fee range	GST free	C	per hour	15.70	<b>17.65</b>	1.95	12.42
Home Care/Domestic Assistance - high fee range	GST free	C	per hour	52.40	<b>54.00</b>	1.60	3.05
Personal Care - low fee range	GST free	C	per hour	6.30	<b>7.10</b>	0.80	12.70
Personal Care - medium fee range	GST free	C	per hour	15.70	<b>17.65</b>	1.95	12.42
Personal Care - high fee range	GST free	C	per hour	52.40	<b>54.00</b>	1.60	3.05
Delivered Meals - low fee range	GST free	C	per meal	9.40	<b>9.40</b>	0.00	0.00
Delivered Meals - medium fee range	GST free	C	per meal	9.40	<b>18.05</b>	8.65	92.02
Delivered Meals - high fee range	GST free	C	per meal	45.00	<b>45.00</b>	0.00	0.00
Respite Care/Flexible Respite - low fee range	GST free	C	per hour	6.30	<b>7.10</b>	0.80	12.70

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Respite Care/Flexible Respite - medium fee range	GST free	C	per hour	15.70	17.65	1.95	12.42
Respite Care/Flexible Respite - high fee range	GST free	C	per hour	52.40	54.00	1.60	3.05
<b>Inclusive and Creative Communities</b>							
<b>Festivals</b>							
<b>Twilight Sounds</b>							
Commercial food stall	Taxable	C	per stall	310.90	310.90	-	-
Commercial coffee vendor	Taxable	C	per stall	264.60	264.60	-	-
Community food stall	Taxable	C	per stall	191.10	191.10	-	-
Community coffee vendor	Taxable	C	per stall	191.10	191.10	-	-
Community market stall	Taxable	C	per stall	65.10	65.10	-	-
Power fee for stall holders to be included in permit above	Taxable	C	per stall	99.00	99.00	-	-
Power fee including overnight to be included in permit above	Taxable	C	per stall	52.50	52.50	-	-
<b>Eco Festival</b>							
Commercial food stall	Taxable	C	per stall	287.50	287.50	-	-
Commercial coffee vendor	Taxable	C	per stall	237.60	237.60	-	-
Community food stall	Taxable	C	per stall	128.20	128.20	-	-
Community coffee vendor	Taxable	C	per stall	128.20	128.20	-	-
Community market stall	Taxable	C	per stall	30.60	30.60	-	-
Power fee for stall holders to be included in permit above	Taxable	C	per stall	52.50	52.50	-	-
<b>Carols by Candlelight</b>							
Commercial food vendor	Taxable	C	per stall	310.90	310.90	-	-
Commercial coffee vendor	Taxable	C	per stall	264.60	264.60	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community food vendor	Taxable	C	per stall	191.10	191.10	-	-
Community coffee vendor	Taxable	C	per stall	191.10	191.10	-	-
Community market stall	Taxable	C	per stall	50.25	50.25	-	-
Power fee for stall holders to be included in permit above	Taxable	C	per stall	52.50	52.50	-	-
<b>Malahang Festival</b>							
Community food vendor	Taxable	C	per stall	128.20	128.20	-	-
Community coffee vendor	Taxable	C	per stall	128.20	128.20	-	-
Community market stall	Taxable	C	per stall	30.60	30.60	-	-
Commercial food vendor	Taxable	C	per stall	287.50	287.50	-	-
Commercial coffee vendor	Taxable	C	per stall	237.60	237.60	-	-
Commercial market stall	Taxable	C	per stall	90.90	90.90	-	-
Power fee for stall holders to be included in permit above	Taxable	C	per stall	52.50	52.50	-	-
<b>Events</b>							
<b>Exhibitions</b>							
Entry fee	Taxable	C	per entry	37.00	37.00	-	-
<b>Centres</b>							
<b>Occasional Care</b>							
56 Gabonia Avenue, Watsonia	Taxable	C	per year	132.00	132.00	-	-
<b>City Development</b>							
<b>Strategic Properties</b>							
<b>Property Services</b>							
<b>General Fees</b>							
Discontinued road or reserves annual occupancy fees	Taxable	C	per address	123.00	128.00	5.00	4.07

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Right of way (road) discontinuance application fee	Taxable	C	per application	147.00	153.00	6.00	4.08
Rent/Licence fee - Category two	Taxable	C	per property	362.00	376.48	14.48	4.00
Swipe card replacement fee	Taxable	C	each	56.00	58.00	2.00	3.57
<b>Transport, Development and Environment</b>							
<b>Transport Engineering</b>							
<b>Traffic Infringements</b>							
(Discretionary fines) up to 0.5 penalty units	Exempt	S	per infringement	96.00	\$96.00, \$115.00 and \$185.00 until 1st of July and will be increased by State Government	-	-
(Road rules Victoria)	Exempt	S	per infringement	\$96.00, \$115.00 and \$185.00 until 1st of July and will be increased by State Government	\$96.00, \$115.00 and \$185.00 until 1st of July and will be increased by State Government	N/A	N/A
<b>Parking Management and Traffic Infringements</b>							
Parking meter fees	Taxable	C	per day	Up to \$17.00	Up to \$17.00	-	-
Parking fees per hour	Taxable	C	per hr	Up to \$6.00	Up to \$6.00	-	-
Resident schemes/first permit	Exempt	C	per annum	N/A	N/A	N/A	N/A
Resident schemes/second permit	Exempt	C	per annum	32.00	33.00	1.00	3.13
First visitor permit	Exempt	C	per annum	48.00	49.00	1.00	2.08

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
First visitor permit (concession)	Exempt	C	per annum	10.50	<b>10.80</b>	0.30	2.86
Second visitor permit	Exempt	C	per annum	69.00	<b>70.00</b>	1.00	1.45
<b>Works Zone</b>							
Name blade directional signage request	Exempt	C	per sign	160.00	<b>166.00</b>	6.00	3.75
Works zone sign	Taxable	C	per sign	160.00	<b>208.00</b>	48.00	30.00
Works zone request - outside business or within mixed use zone - per space per day	Taxable	C	per space per day	14.00	<b>14.50</b>	0.50	3.57
Works zone request - within a residential zone - per space per day	Taxable	C	per space per day	8.00	<b>8.50</b>	0.50	6.25
Works zone request - on paid parking areas	Taxable	C	per space per day	(Hours of restriction) * (Hourly fee) By negotiation	<b>(Hours of restriction) * (Hourly fee) By negotiation</b>	N/A	N/A
Assessment and approval of Traffic Management Plans	Taxable	C	per application	47.00	<b>49.00</b>	2.00	4.26
<b>Development Engineering</b>							
<b>Applications and Assessments</b>							
Stormwater Legal point of discharge applications	Exempt	S	per application	159.50	<b>231.40</b>	71.90	45.08
Application to construct over a drainage and sewerage easement	Exempt	C	per application	325.00	<b>336.00</b>	11.00	3.38
Determination of applicable flood level	Exempt	S	per application	320.20	<b>320.20</b>	-	-
Assessment of Engineering Plans as part of Planning Permits - Up to 2 units	Taxable	C	per application	210.00	<b>320.00</b>	110.00	52.38
Assessment of Engineering Plans as part of Planning Permits - 3 to 5 units	Taxable	C	per application	530.00	<b>547.00</b>	17.00	3.21
Assessment of Engineering Plans as part of Planning Permits - 6 to 10 units	Taxable	C	per application	740.00	<b>764.00</b>	24.00	3.24

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Assessment of Engineering Plans as part of Planning Permits - 11 to 20 units	Taxable	C	per application	950.00	<b>981.00</b>	31.00	3.26
Assessment of Engineering Plans as part of Planning Permits - Over 20 units	Taxable	C	per application	1,160.00	<b>1,300.00</b>	140.00	12.07
Assessment of Engineering Plans as part of Planning Permits - All Industrial / Mixed Use & Commercial Developments	Taxable	C	per application	740.00	<b>765.00</b>	25.00	3.38
Assessment of Engineering Plans as part of Planning Permits - Subdivisions	Exempt	C	per application	0.75% of works	<b>0.75% of works</b>	N/A	N/A
Plan check (engineering component of planning application)	Exempt	C	per application	Quote	<b>Quote</b>	N/A	N/A
Asset Plan Search	Exempt	C	per request	115.00	<b>115.00</b>	-	-
<b>Planning, Building &amp; Laws</b>							
<b>Development Planning</b>							
<b>Subdivision Fees - Subdivision (Fees) Regulations 2016</b>							
(Regulation 6) For certification of a plan of subdivision	Exempt	S	per application	197.70	<b>198.40</b>	0.70	0.35
(Regulation 7) Alteration of plan under section 10(2) of the Act	Exempt	S	per application	122.50	<b>126.10</b>	3.60	2.94
(Regulation 8) Amendment of certified plan under section 11(1) of the Act	Exempt	S	per application	155.10	<b>159.70</b>	4.60	2.97
(Regulation 9) Checking of engineering plans	Exempt	S	per application	0.75% of the estimated cost of construction of the works proposed in the	<b>0.75% of the estimated cost of construction of the works proposed in the engineering</b>	N/A	N/A



Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
				engineering plan (maximum fee)	plan (maximum fee)		
(Regulation 10) Engineering plans prepared by Council	Exempt	S	per application	3.50% of the cost of works proposed in the engineering plan (maximum fee)	3.50% of the cost of works proposed in the engineering plan (maximum fee)	N/A	N/A
(Regulation 11) Supervision of works	Exempt	S	per application	2.50% of the estimated cost of construction of the works (maximum fee)	2.50% of the estimated cost of construction of the works (maximum fee)	N/A	N/A
<b>Administration</b>							
Retrieval of file(s) from offsite storage (2013 and earlier)	Exempt	C	per application	100.00	100.00	-	-
Inspection fees (second and subsequent)	Exempt	C	per application	200.00	210.00	10.00	5.00
Condition plan approval fee (second and subsequent)	Taxable	C	per application	230.00	240.00	10.00	4.35
Bond or guarantee administration fee	GST N/A	C	per application	580.00	600.00	20.00	3.45
Preparation of a Section 173 Agreement	Taxable	C	per request	1,400.00	1,450.00	50.00	3.57

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Peer review of Section 173 Agreements not prepared by Council – Administration fee (in addition to fees charged by Council's solicitor)	Taxable	C	per request	300.00	<b>310.00</b>	10.00	3.33
Copy of permit (residential)	Exempt	C	each	60.00	<b>60.00</b>	0.00	-
Copy of plans (residential)	Exempt	C	each	120.00	<b>120.00</b>	0.00	-
Copy of permit & plans (residential)	Exempt	C	each	180.00	<b>180.00</b>	0.00	-
Copy of permit (commercial)	Exempt	C	each	100.00	<b>100.00</b>	0.00	-
Copy of plans (commercial)	Exempt	C	each	200.00	<b>200.00</b>	0.00	-
Copy of permit & plans (commercial)	Exempt	C	each	300.00	<b>300.00</b>	0.00	-
Lodgement of Section 173 Agreements	Taxable	C	each	400.00	<b>400.00</b>	0.00	-
Building Information Regulation 51.2	Taxable	S	each	51.20	<b>51.20</b>	0.00	-
<b>Other</b>							
"In-principle" fee reduction for all planning permit and planning permit amendment applications that relate to the removal of vegetation	Exempt	S	per application	220.50	<b>226.95</b>	6.45	2.93
"In-principle" fee reduction for all planning permit and planning permit amendment applications that relate to the pruning of vegetation	Exempt	S	per application	110.25	<b>113.50</b>	3.25	2.95
"In-principle" fee reduction for all planning permit and planning permit amendment applications that relate to sponsorship signage on Council land proposed by community clubs	Exempt	S	per application	220.50	<b>226.95</b>	6.45	2.93
<b>Planning Advice</b>							
Property Information Request	Taxable	C	per application	155.00	<b>160.00</b>	5.00	3.23
Pre-application advice for minor applications (by written correspondence)	Taxable	C	per application	310.00	<b>320.00</b>	10.00	3.23

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Pre-application advice for medium applications (by written correspondence)	Taxable	C	per application	480.00	<b>495.00</b>	15.00	3.13
Pre-application advice for major applications (by written correspondence)	Taxable	C	per application	730.00	<b>755.00</b>	25.00	3.42
(Optional) Pre-application meeting (in conjunction with written advice)	Taxable	C	per application	155.00	<b>160.00</b>	5.00	3.23
(Optional) Subsequent pre-application advice (by written correspondence)	Taxable	C	per application	155.00	<b>160.00</b>	5.00	3.23
<b>Planning Permit Amendment - Planning and Environment Act 1987 Regulation 11 Section 72</b>							
(Class 1) Amendment to a permit to change the use of land allowed by the permit or allow a new use of land	Exempt	S	per application	1453.40	<b>1,496.10</b>	42.70	2.94
(Class 2) Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit.	Exempt	S	per application	220.50	<b>226.95</b>	6.45	2.93
(Class 3) Amendment to a class 2 permit	Exempt	S	per application	220.50	<b>226.95</b>	6.45	2.93
(Class 4) Amendment to a class 3 permit	Exempt	S	per application	694.00	<b>714.45</b>	20.45	2.95
(Class 5) Amendment to a class 4 permit	Exempt	S	per application	1,420.70	<b>1,462.50</b>	41.80	2.94
(Class 6) Amendment to a class 5 or class 6 permit	Exempt	S	per application	1,535.00	<b>1,580.15</b>	45.15	2.94
(Class 7) Amendment to a class 7 permit	Exempt	S	per application	220.50	<b>226.95</b>	6.45	2.93

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
(Class 8) Amendment to a class 8 permit	Exempt	S	per application	473.60	<b>487.50</b>	13.90	2.93
(Class 9) Amendment to a class 9 permit	Exempt	S	per application	220.50	<b>226.95</b>	6.45	2.93
(Class 10) Amendment to a class 10 permit	Exempt	S	per application	220.50	<b>226.95</b>	6.45	2.93
(Class 11) Amendment to a class 11 permit	Exempt	S	per application	1,265.60	<b>1,302.80</b>	37.20	2.94
(Class 12) Amendment to a class 12 permit	Exempt	S	per application	1,706.50	<b>1,756.65</b>	50.15	2.94
(Class 13) Amendment to a class 13, 14, 15 or 16 permit	Exempt	S	per application	3,764.10	<b>3,874.70</b>	110.60	2.94
(Class 14) Amendment to a class 17 permit	Exempt	S	per application	1,453.40	<b>1,496.10</b>	42.70	2.94
(Class 15) Amendment to a class 18 permit	Exempt	S	per application	1,453.40	<b>1,496.10</b>	42.70	2.94
(Class 16) Amendment to a class 19 permit	Exempt	S	per application	1,453.40	<b>1,496.10</b>	42.70	2.94
(Class 17) Amendment to a class 20 permit	Exempt	S	per 100 lots created	1,453.40	<b>1,496.10</b>	42.70	2.94
(Class 18) Amendment to a class 21 permit	Exempt	S	per application	1,453.40	<b>1,496.10</b>	42.70	2.94
<b>Planning Infringements</b>							
Planning Infringement penalty - Individual	Exempt	S	per consent	988.00	<b>1,017.55</b>	29.55	2.99
Planning Infringement penalty - Company	Exempt	S	per consent	1,976.00	<b>2,035.10</b>	59.10	2.99
Planning Infringement penalty - Reminder notice	Exempt	S	per consent	28.40	<b>28.40</b>	0.00	0.00
<b>Planning Permit Application - Planning and Environment Act 1987 Regulation 9 Section 47</b>							
(Class 1) Use only	Exempt	S	per application	1,453.40	<b>1,496.10</b>	42.70	2.94
(Class 2) To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less	Exempt	S	per application	220.50	<b>226.95</b>	6.45	2.93

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
(Class 3) To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000	Exempt	S	per application	694.00	<b>714.45</b>	20.45	2.95
(Class 4) To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000	Exempt	S	per application	1,420.70	<b>1,462.50</b>	41.80	2.94
(Class 5) To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000	Exempt	S	per application	1,535.00	<b>1,580.15</b>	45.15	2.94

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
(Class 6) To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000	Exempt	S	per application	1,649.30	<b>1,697.80</b>	48.50	2.94
(Class 7) VicSmart application if the estimated cost of development is \$10,000 or less	Exempt	S	per application	220.50	<b>226.95</b>	6.45	2.93
(Class 8) VicSmart application if the estimated cost of development is more than \$10,000	Exempt	S	per application	473.60	<b>487.50</b>	13.90	2.93
(Class 9) VicSmart application to subdivide or consolidate land	Exempt	S	per application	220.50	<b>226.95</b>	6.45	2.93
(Class 11) To develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000	Exempt	S	per application	1,265.60	<b>1,302.80</b>	37.20	2.94
(Class 12) To develop land (other than a class 4, class 5, class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000	Exempt	S	per application	1,706.50	<b>1,756.65</b>	50.15	2.94
(Class 13) To develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000	Exempt	S	per application	3,764.10	<b>3,874.70</b>	110.60	2.94

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
(Class 14) To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000 and not more than \$15,000,000	Exempt	S	per application	9,593.90	<b>9,875.90</b>	282.00	2.94
(Class 15) To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000	Exempt	S	per application	28,291.70	<b>29,123.35</b>	831.65	2.94
(Class 16) To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000	Exempt	S	per application	63,589.00	<b>65,458.15</b>	1869.15	2.94
(Class 17) To subdivide an existing building (other than a class 9 permit)	Exempt	S	per application	1,453.40	<b>1,496.10</b>	42.70	2.94
(Class 18) To subdivide land into 2 lots (other than a class 9 or class 16 permit)	Exempt	S	per application	1,453.40	<b>1,496.10</b>	42.70	2.94
(Class 19) To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Exempt	S	per application	1,453.40	<b>1,496.10</b>	42.70	2.94
(Class 20) Subdivide land (other than a class 9, class 16, class 17 or class 18 permit)	Exempt	S	per 1 lots created	1,453.40	<b>1,496.10</b>	42.70	2.94
"(Class 21) To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or	Exempt	S	per application	1,453.40	<b>1,496.10</b>	-	2.94

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
(Class 22) A permit not otherwise provided for in the regulation	Exempt	S	per application	1,453.40	<b>1,496.10</b>	42.70	2.94
(Class 13) To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$2,000,000 but not more than \$5,000,000	Exempt	S	per application	3,764.10	<b>3,874.70</b>	110.60	2.94
(Class 10) VicSmart application to subdivide or consolidate land (other than a class 7, class 8 or class 9 permit)	Exempt	S	per application	220.50	<b>226.95</b>	6.45	2.93
<b>Planning Permit Application Advertising</b>							
Fixed rate for installation of up to two signs on site and notices to up to 12 adjoining properties	Taxable	C	per application	520.00	<b>540.00</b>	20.00	3.85
Per owner or occupier	Taxable	C	per property notified	21.00	<b>22.00</b>	1.00	4.76
Notification signage	Taxable	C	per first sign per application	205.00	<b>212.00</b>	7.15	3.41
Per additional notification sign	Taxable	C	per additional sign per application	42.00	<b>45.00</b>	2.00	7.14
Notice in local paper	Taxable	C	per application	Cost recovery + 10% administration fee	<b>Cost recovery + 10% administration fee</b>	N/A	N/A
<b>Prescribed Fees - Planning and Environment (Fees) Regulations 2016</b>							



Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
(Regulation 7) For requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act.	Exempt	S	per application	4,409.10	<b>4,538.70</b>	129.60	2.94
(Regulation 8) For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act.	Exempt	S	per application	1,061.50	<b>1,092.65</b>	31.15	2.93
(Regulation 10) For combined permit applications	Exempt	S	per application	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made	<b>Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made</b>	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
(Regulation 12) Amend an application for a permit or an application to amend a permit	Exempt	S	per application	a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9	<b>(Regulation 12) Amend an application for a permit or an application to amend a permit</b>	N/A	N/A
(Regulation 13) For a combined application to amend permit	Exempt	S	per application	The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made	<b>The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made</b>	N/A	N/A

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Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
				made separately.	<p>if the permit application is for more than one class of permit (regulation 9), the highest of the fees which would have applied if the permit applications had been made separately.</p>		
(Regulation 15) For a certificate of compliance	Exempt	S	per application	359.30		10.50	2.92
(Regulation 16) For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Exempt	S	per application	726.70		21.35	2.94
(Regulation 17) For a planning certificate for an application not made electronically	Exempt	S	per application	24.50		0.70	2.86

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
(Regulation 17) For a planning certificate for an application made electronically	Exempt	S	per application	7.82	<b>7.82</b>	0.00	0.00
(Regulation 18) Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	Exempt	S	per application	359.30	<b>369.80</b>	10.50	2.92
<b>Procedural Applications</b>							
Single Dwelling – application to amend endorsed plans for building and works to a single dwelling which has their own title	Exempt	C	per application	312.00	<b>320.00</b>	8.00	2.56
Other Development - Cost of amendments - \$10,000 or less	Exempt	C	per application	600.00	<b>620.00</b>	20.00	3.33
Other Development - Cost of amendments - \$10,001 - \$100,000	Exempt	C	per application	1,000.00	<b>1,030.00</b>	30.00	3.00
Other Development - Cost of amendments - \$100,001 - \$1,000,000	Exempt	C	per application	1,200.00	<b>1,240.00</b>	40.00	3.33
Other Development - Cost of amendments - \$1,000,000 or more	Exempt	C	per application	1,600.00	<b>1,650.00</b>	50.00	3.13
Requests for extension of time on planning permits – Single Dwelling	Exempt	C	per application	300.00	<b>310.00</b>	10.00	3.33
Requests for extension of time on planning permits – Other Development - Cost of development - \$100,000 or less	Taxable	C	per application	650.00	<b>670.00</b>	20.00	3.08
Requests for extension of time on planning permits – Other Development - Cost of development - \$100,001 - \$1,000,000	Taxable	C	per application	850.00	<b>880.00</b>	30.00	3.53
Requests for extension of time on planning permits – Other Development - Cost of development - \$1,000,001 - \$5,000,000	Taxable	C	per application	1,050.00	<b>1,090.00</b>	40.00	3.81

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Requests for extension of time on planning permits – Other Development - Cost of development - \$5,000,001 or more	Taxable	C	per application	1,350.00	<b>1,400.00</b>	50.00	3.70
Requests for extension of time on planning permits – Other Development – Subdivision	Taxable	C	per application	650.00	<b>670.00</b>	20.00	3.08
Request for consent under Section 173 Agreement	Exempt	C	per application	650.00	<b>670.00</b>	20.00	3.08
<b>Building Services (BPi)</b>							
<b>Administration</b>							
Copy of plans/documents (residential)	Taxable	C	per property	180.00	<b>180.00</b>	-	-
Copy of plans/documents (commercial)	Taxable	C	per property	300.00	<b>300.00</b>	-	-
Amendment fee	Taxable	C	per permit	360.00	<b>380.00</b>	20.00	5.56
Dispensation advertising fee	Taxable	C	per property	126.00	<b>130.00</b>	4.00	3.17
Building permit time extension	Taxable	C	per permit	370.00	<b>380.00</b>	10.00	2.70
<b>Building Authority Fees</b>							
Building enquiry/information fees	Exempt	S	per consent	52.10	<b>52.10</b>	-	-
Report & consent - Dispensation	Exempt	S	per consent	320.25	<b>320.25</b>	-	-
Report & consent - Section 29A	Exempt	S	per consent	93.90	<b>93.90</b>	-	-
Lodgement fees	Exempt	S	per permit	134.40	<b>134.40</b>	-	-
Swimming pool and spa barrier - registration fee	Exempt	S	per property	35.10	<b>35.10</b>	-	-
Swimming pool and spa barrier - compliance certificate	Exempt	S	per property	22.55	<b>22.55</b>	-	-
<b>Domestic Minor Building Works (Up to \$ 16,000 value of work)</b>							
Demolition - Class 1 (maximum 1 inspection)	Taxable	C	per permit	720.00	<b>756.00</b>	36.00	5.00
Demolition - Class 2 to 9 (maximum 1 inspection)	Taxable	C	per permit	1,655.00	<b>1,738.00</b>	83.00	5.02

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Minor works (sheds, verandas, pergolas, carports, timber decks) on properties in Banyule (maximum 2 inspections)	Taxable	C	per permit	660.00	<b>693.00</b>	33.00	5.00
Minor works (sheds, verandas, pergolas, carports, timber decks) on properties in outside Banyule (maximum 2 inspections)	Taxable	C	per permit	1,090.00	<b>1,144.00</b>	54.00	4.95
<b>Dwelling - Additions or Alterations</b>							
Owner builder - Up to \$150,000	Taxable	C	per permit	1,930.00	<b>2,026.00</b>	96.00	4.97
Owner builder - \$151,000 to \$200,000	Taxable	C	per permit	2,435.00	<b>2,557.00</b>	122.00	5.01
Owner builder - \$201,000 to \$300,000	Taxable	C	per permit	2,810.00	<b>2,950.00</b>	140.00	4.98
Owner builder - \$301,000 to \$400,000	Taxable	C	per permit	3,655.00	<b>3,838.00</b>	183.00	5.01
Owner builder - \$401,000 to \$500,000	Taxable	C	per permit	4,200.00	<b>4,410.00</b>	210.00	5.00
Owner builder - \$501,000 to \$600,000	Taxable	C	per permit	4,840.00	<b>5,082.00</b>	242.00	5.00
Owner builder - \$601,000 to \$700,000	Taxable	C	per permit	5,460.00	<b>5,733.00</b>	273.00	5.00
Owner builder - \$701,000 to \$800,000	Taxable	C	per permit	6,060.00	<b>6,363.00</b>	303.00	5.00
Registered builder - Up to \$150,000	Taxable	C	per permit	1,595.00	<b>1,675.00</b>	80.00	5.02
Registered builder - \$151,000 to \$200,000	Taxable	C	per permit	2,025.00	<b>2,126.00</b>	101.00	4.99
Registered builder - \$201,000 to \$300,000	Taxable	C	per permit	2,340.00	<b>2,457.00</b>	117.00	5.00
Registered builder - \$301,000 to \$400,000	Taxable	C	per permit	3,045.00	<b>3,197.00</b>	152.00	4.99
Registered builder - \$401,000 to \$500,000	Taxable	C	per permit	3,500.00	<b>3,675.00</b>	175.00	5.00
Registered builder - \$501,000 to \$600,000	Taxable	C	per permit	4,025.00	<b>4,226.00</b>	201.00	4.99
Registered builder - \$601,000 to \$700,000	Taxable	C	per permit	4,355.00	<b>4,573.00</b>	218.00	5.01
Registered builder - \$701,000 to \$800,000	Taxable	C	per permit	4,960.00	<b>5,208.00</b>	248.00	5.00
<b>Dwelling - New</b>							
Registered builder - Up to \$400,000	Taxable	C	per permit	2,535.00	<b>2,662.00</b>	127.00	5.01
Registered builder - \$401,000 to \$600,000	Taxable	C	per permit	2,845.00	<b>2,987.00</b>	142.00	4.99

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Registered builder - \$601,000 to \$800,000	Taxable	C	per permit	4,190.00	<b>4,400.00</b>	210.00	5.01
Registered builder - \$801,000 to \$1,000,000	Taxable	C	per permit	4,995.00	<b>5,245.00</b>	250.00	5.01
Registered builder - Over \$1,000,000	Taxable	C	per permit	Quote by building surveyor	<b>Quote by building surveyor</b>	N/A	N/A
Owner builder - Up to \$400,000	Taxable	C	per permit	3,170.00	<b>3,328.00</b>	158.00	4.98
Owner builder - \$401,000 to \$600,000	Taxable	C	per permit	3,695.00	<b>3,880.00</b>	185.00	5.01
Owner builder - \$601,000 to \$800,000	Taxable	C	per permit	4,610.00	<b>4,840.00</b>	230.00	4.99
Owner builder - \$801,000 to \$1,000,000	Taxable	C	per permit	6,060.00	<b>6,363.00</b>	303.00	5.00
Owner builder - Over \$1,000,000	Taxable	C	per permit	Quote by building surveyor	<b>Quote by building surveyor</b>	N/A	N/A
<b>Other Constructions</b>							
Unit development	Taxable	C	per permit	Quote by building surveyor	<b>Quote by building surveyor</b>	N/A	N/A
Commercial buildings	Taxable	C	per permit	Quote by building surveyor	<b>Quote by building surveyor</b>	N/A	N/A
<b>Other</b>							
Swimming Pools	Taxable	C	per permit	1,250.00	<b>1,250.00</b>	-	-
Works greater than \$100,000 value	Taxable	C	per permit	610.00	<b>640.00</b>	30.00	4.92
Building permit time extension	Taxable	C	per permit	370.00	<b>380.00</b>	10.00	2.70
<b>Municipal Laws</b>							
<b>Works other than minor works (more than 8 sqm)</b>							
Arterial road	Exempt	S	each	705.45	<b>705.45</b>	-	-



Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Municipal road on which speed limit is 50km or more	Exempt	S	each	703.80	<b>703.80</b>	-	-
Municipal road on which speed limit is less than 50km	Exempt	S	each	383.75	<b>383.75</b>	-	-
Municipal Road Speed Limit above 50km/hr (nature strip/reserve)	Exempt	S	each	383.75	<b>383.75</b>	-	-
Municipal Road Speed Limit less than 50km/hr (nature strip/reserve)	Exempt	S	each	98.00	<b>98.00</b>	-	-
Arterial Road (nature strip/reserve)	Exempt	S	each	98.00	<b>98.00</b>	-	-
<b>Minor works (less than 8 sqm)</b>							
Arterial road	Exempt	S	each	261.30	<b>261.30</b>	-	-
Municipal road on which speed limit is 50km or more	Exempt	S	each	151.85	<b>151.85</b>	-	-
Municipal road on which speed limit is less than 50km	Exempt	S	each	151.85	<b>151.85</b>	-	-
Municipal Road Speed Limit above 50km/hr (nature strip/reserve)	Exempt	S	each	98.00	<b>98.00</b>	-	-
Municipal Road Speed Limit less than 50km/hr (nature strip/reserve)	Exempt	S	each	98.00	<b>98.00</b>	-	-
Arterial Road (nature strip/reserve)	Exempt	S	each	155.15	<b>155.15</b>	-	-
<b>Animal Management</b>							
Animal business registration application	Exempt	C	per premises	230.00	<b>300.00</b>	70.00	30.43
Registration full fee dogs + state levy below	Exempt	C	per year	127.00	<b>150.00</b>	23.00	18.11
Registration reduced fee category dogs + state levy below	Exempt	C	per year	40.80	<b>55.00</b>	14.20	34.80
Guard Dog	Exempt	C	per animal	350.00	<b>350.00</b>	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Registration fee for dogs registered prior to 11 April 2013, microchipped or desexed + state levy below	Exempt	C	per year	40.80	<b>42.10</b>	1.30	3.19
Registration fee restricted, declared dangerous or menacing dogs + state levy below	Exempt	C	per year	129.00	<b>350.00</b>	221.00	171.32
State government levy dogs	Exempt	S	per year	4.50	<b>4.65</b>	0.15	3.33
Replacement registration tag	Exempt	C	as required	6.50	<b>6.90</b>	0.40	6.15
Transfer of registration from another Municipality	Exempt	C	as required	6.50	<b>6.90</b>	0.40	6.15
Registration full fee cats + state levy below	Exempt	C	per year	108.00	<b>120.00</b>	12.00	11.11
Registration reduced fee category cats + state levy below	Exempt	C	per year	36.00	<b>40.00</b>	4.00	11.11
Restricted Dog Breed	Exempt	C	per year	350.00	<b>350.00</b>	-	-
Registration fee for cats registered prior to 11 April 2013, microchipped or desexed + state levy below	Exempt	C	per year	36.00	<b>40.00</b>	4.00	11.11
State Government levy cats	Exempt	S	per year	4.50	<b>4.65</b>	0.15	3.33
Inspection of animal record	Exempt	C	per record	33.00	<b>33.00</b>	-	-
Keeping of animals (more than prescribed number)	Exempt	C	per year	55.00	<b>60.00</b>	5.00	9.09
Pet registration for a foster animal - Dog or Cat	Exempt	C	per year	5.30	<b>10.00</b>	4.70	88.68
State Government Levy Domestic Animal Businesses	Exempt	S	per year	20.00	<b>20.00</b>	-	-
Animal Impounded - 1 Day in Pound	Exempt	C	Per Day	103.45	<b>154.80</b>	51.35	49.64
Animal Impounded - 2 Days in Pound	Exempt	C	Per Day	139.85	<b>232.30</b>	92.45	66.11
Animal Impounded - 3 Days in Pound	Exempt	C	Per Day	176.30	<b>309.75</b>	133.45	75.69
Animal Impounded - 4 Days in Pound	Exempt	C	Per Day	212.70	<b>387.20</b>	174.50	82.04
Animal Impounded - 5 Days in Pound	Exempt	C	Per Day	249.05	<b>464.60</b>	215.55	86.55

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Animal Impounded - 6 Days in Pound	Exempt	C	Per Day	285.40	<b>542.00</b>	256.60	89.91
Animal Impounded - 7 Days in Pound	Exempt	C	Per Day	321.80	<b>619.50</b>	297.70	92.51
Animal Impounded - 8 Days in Pound	Exempt	C	Per Day	358.20	<b>696.90</b>	338.70	94.56
<b>Filming Fees</b>							
Filming application fee	Taxable	C	per application	176.00	<b>181.70</b>	5.70	3.24
Filming/Commercial Photography - full day (first day)	Taxable	C	per day	823.00	<b>849.50</b>	26.50	3.22
Filming/Commercial Photography - full day (subsequent days)	Taxable	C	per day	414.00	<b>427.50</b>	13.50	3.26
Filming/Commercial Photography - half day (first day)	Taxable	C	per half day	414.00	<b>427.50</b>	13.50	3.26
Filming/Commercial Photography - half day (subsequent days)	Taxable	C	per half day	206.00	<b>212.70</b>	6.70	3.25
Students film	Taxable	C	per day	-	<b>20.00</b>	20.00	-
Essential Vehicles and Crew Parking Permits - first day (Cost per 8 bays)	Taxable	C	per day per 8 bays	171.00	<b>176.50</b>	5.50	3.22
Essential Vehicles and Crew Parking Permits - subsequent days (Cost per 8 bays)	Taxable	C	per day per 8 bays	85.00	<b>87.70</b>	2.70	3.18
Filming permit inspection fee - during business hours	Taxable	C	per inspection	156.00	<b>161.00</b>	5.00	3.21
Filming permit inspection fee - outside of business hours	Taxable	C	per inspection	621.00	<b>641.00</b>	20.00	3.22
Unit Base Fee - per day (if applicable)	Taxable	C	per day	590.00	<b>609.00</b>	19.00	3.22
<b>Local Law Permits</b>							
Chairs and tables	Exempt	C	per annum	311.00	<b>321.10</b>	10.10	3.25
Signs and A-Frames	Exempt	C	per annum	219.50	<b>226.50</b>	7.00	3.19
Goods on footpaths	Exempt	C	per annum	350.00	<b>361.00</b>	11.00	3.14

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Real estate advertising portable signs	Exempt	C	per annum	642.00	<b>662.80</b>	20.80	3.24
Busking per day	Exempt	C	per month	31.00	<b>32.00</b>	1.00	3.23
Itinerant traders per day	Exempt	C	per day	1,634.00	<b>1,687.10</b>	53.10	3.25
Approved charity bin site	Exempt	C	per annum	215.00	<b>221.90</b>	6.90	3.21
Burning off per event	Exempt	C	per event	169.00	<b>174.50</b>	5.50	3.25
Skips beyond size/time per site	Exempt	C	per day	25.00	<b>25.80</b>	0.80	3.20
Shipping containers / pods	Exempt	C	per day	31.00	<b>32.00</b>	1.00	3.23
Camping/caravan permits per month (over 3 months)	Exempt	C	per month	195.00	<b>201.30</b>	6.30	3.23
Occupation permit application fee	Exempt	C	each	124.00	<b>128.00</b>	4.00	3.23
Occupation permit inspection fee - during business hours	Exempt	C	per inspection	156.00	<b>161.00</b>	5.00	3.21
Occupation permit Inspection fee - outside of business hours	Exempt	C	per inspection	621.00	<b>641.00</b>	20.00	3.22
Occupation rates	Exempt	C	Sq Meters per week	12.50	<b>12.90</b>	0.40	3.20
Infringement debt collection fees	Exempt	C	per infringement	28.00	<b>28.90</b>	0.90	3.21
Occupation permit fee	Exempt	C	per day	181.00	<b>186.80</b>	5.80	3.20
Application Fee	Exempt	C	each	115.50	<b>119.20</b>	3.70	3.20
Footpath trading extension across neighbouring frontage (Chair/Table)	Exempt	C	per item	35.00	<b>36.10</b>	1.10	3.14
Footpath trading items other (Umbrella/Screens/Planter Boxes/Heaters)	Exempt	C	per item	80.00	<b>82.60</b>	2.60	3.25
Fast Track Fee (1 Business Day)	Exempt	C	per application	165.00	<b>170.30</b>	5.30	3.21
Application Preliminary Assessment	Exempt	C	per application	156.00	<b>161.00</b>	5.00	3.21
<b>Release Fees</b>							
Derelict vehicles & impoundment costs	Exempt	C	each	600.00	<b>619.50</b>	19.50	3.25

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Shopping trolleys	Exempt	C	per item	100.00	<b>103.25</b>	3.25	3.25
A - Frames & impoundment costs	Exempt	C	per item	214.00	<b>220.90</b>	6.90	3.22
Miscellaneous small items & impoundment costs	Exempt	C	per item	192.50	<b>198.70</b>	6.20	3.22
Miscellaneous large items & impoundment costs	Exempt	C	per item	262.00	<b>270.50</b>	8.50	3.24
<b>Construction Management</b>							
Kerb & channel reinstatement - dressed bluestone new materials	Exempt	C	per lin/mtre	535.70	<b>553.10</b>	17.40	3.25
Spoon drain - concrete	Exempt	C	per lin/mtre	265.20	<b>273.80</b>	8.60	3.24
Spoon drain - bluestone	Exempt	C	per lin/mtre	403.10	<b>416.20</b>	13.10	3.25
Nature strip reinstatement	Exempt	C	per m2	323.50	<b>334.00</b>	10.50	3.25
Asphalt reinstatement - local roads	Exempt	C	per m2	270.50	<b>279.20</b>	8.70	3.22
Asphalt reinstatement - main roads	Exempt	C	per m2	477.30	<b>492.80</b>	15.50	3.25
Footpath reinstatement	Exempt	C	per m2	254.60	<b>262.80</b>	8.20	3.22
Crossing reinstatement - Private	Exempt	C	per m2	323.50	<b>334.00</b>	10.50	3.25
Crossing reinstatement - Commercial	Exempt	C	per m2	371.30	<b>383.30</b>	12.00	3.23
Kerb & channel reinstatement - concrete	Exempt	C	per lin/mtre	249.30	<b>257.40</b>	8.10	3.25
Occupation permit application fee on Council land	Exempt	C	each	124.00	<b>128.00</b>	4.00	3.23
Inspection fee - during business hours	Exempt	C	per inspection	156.00	<b>161.00</b>	5.00	3.21
Inspection fee - outside of business hours	Exempt	C	per inspection	621.00	<b>641.00</b>	20.10	3.24
Hoarding/Gantry/Exclusion Zone/Occupation Rate	Exempt	C	Sq Meters per week	12.50	<b>12.90</b>	0.40	3.20
Park access fee	Exempt	C	per access	172.00	<b>177.50</b>	5.50	3.20
Construction Management Plan Amendment	Exempt	C	per application	100.00	<b>100.00</b>	-	-
Permit fee per day	Exempt	C	per day	181.00	<b>186.50</b>	5.50	3.04
Construction Management Plan Submission \$250 per lodgement	Exempt	C	per lin/mtre	259.00	<b>267.40</b>	8.40	3.24

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Kerb & channel reinstatement - dressed bluestone reuse materials	Exempt	C	each	403.10	<b>416.20</b>	13.10	3.25
Traffic Control - TBA (local roads only)	Exempt	C	per day	116.20	<b>120.00</b>	3.80	3.27
Traffic Control - TBA (VicRoads)	Exempt	C	per day	334.20	<b>345.00</b>	10.80	3.23
Application Amendment Fee	Exempt	C	per application	60.00	<b>60.00</b>	-	-
<b>Other</b>							
Asset Protection Inspection Permit- (Frontage - One Block only) consists of 3 Inspections included (Prior commencement, Mid works and End of works Inspection)	Exempt	C	per application	334.00	<b>345.00</b>	11.00	3.29
Asset Protection Inspection Permit (For 2 block Dwellings) consists of 3 Inspections included (Prior commencement, Mid works and End of works Inspection)	Exempt	C	per application	509.00	<b>525.50</b>	16.50	3.24
<b>City Futures</b>							
<b>Strategic Planning &amp; Urban Design</b>							
<b>Planning Scheme Amendment Fees</b>							
Regulation 6(1) to consider a request	Exempt	S	per request	3,364.00	<b>3,364.00</b>	-	-
Regulation 6(2)(i) to consider up to and including 10 submissions	Exempt	S	per defined number of submissions	16,673.00	<b>16,673.00</b>	-	-
Regulation 6(2)(ii) to consider 11 to (and including) 20 submissions	Exempt	S	per defined number of submissions	33,313.00	<b>33,313.00</b>	-	-
Regulation 6(2)(iii) to consider submissions that exceed 20	Exempt	S	per defined number of submissions	44,532.00	<b>44,532.00</b>	-	-
Regulation 6(3) to adopt	Exempt	S	per request	530.70	<b>530.70</b>	-	-
Regulation 6(4) to request approval	Exempt	S	per request	530.70	<b>530.70</b>	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Regulation 7 to request the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act	Exempt	S	per request	4,409.10	<b>4,409.10</b>	-	-
Regulation 8 to request the Minister to prepare an amendment to a planning scheme exempted from the requirements prescribed under section 20A of the Act	Exempt	S	per request	1,061.45	<b>1,061.45</b>	-	-
Regulation 14 for a combined permit application and planning scheme amendment	Exempt	S	per application/ request	Variable	<b>Variable</b>	N/A	N/A
<b>Finance &amp; Procurement</b>							
<b>Administration</b>							
<b>Certificates</b>							
Urgent land information certificate processing fee	Taxable	C	per certificate	85.00	<b>88.00</b>	3.00	3.53
Land information certificate (set by state government)	Taxable	S	per certificate	29.70	<b>30.60</b>	0.90	3.03
<b>Debt Collection</b>							
Accounts Receivable - Company Search	Taxable	C	per account	31.00	<b>31.00</b>	-	-
Accounts Receivable - Letter of Demand	Taxable	C	per account	21.00	<b>21.00</b>	-	-
Accounts Receivable – Field Call	Taxable	C	per account	120.00	<b>120.00</b>	-	-
Rates - Field Call	Taxable	C	per assessment	120.00	<b>120.00</b>	-	-
Rates – Letter of Demand	Taxable	C	per assessment	21.00	<b>21.00</b>	-	-
Rates – Title Search	Taxable	C	per assessment	31.00	<b>31.00</b>	-	-
Rates – Company Search	Taxable	C	per assessment	31.00	<b>31.00</b>	-	-
Special Rates - Field Call	Taxable	C	per assessment	120.00	<b>120.00</b>	-	-
Special Rates – Letter of Demand	Taxable	C	per assessment	21.00	<b>21.00</b>	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Special Rates – Title Search	Taxable	C	per assessment	31.00	31.00	-	-
Special Rates – Company Search	Taxable	C	per assessment	31.00	31.00	-	-
Special Rates – Mortgagee Letter	Taxable	C	per assessment	21.00	21.00	-	-
<b>General Fees</b>							
Refund Processing Fee	Taxable	C	per account	20.00	20.00	-	-
Rate Notice Reproduction fee	Taxable	C	per issue	25.00	25.00	-	-
Accounts Receivable - Dishonoured payment administration fee	Taxable	C	per dishonour	20.00	20.00	-	-
Rates - Dishonoured payment administration fee	Taxable	C	per dishonour	20.00	20.00	-	-
Special Rates - Dishonoured payment administration fee	Taxable	C	per dishonour	20.00	20.00	-	-
Accounts Receivable - Dishonoured payment administration Fee - Aged Care	Taxable	C	per dishonour	10.00	10.00	-	-
Reconciliation Fee	Taxable	C	per account	20.00	20.00	-	-
<b>Executive Office</b>							
<b>Governance &amp; Communications</b>							
<b>Freedom of Information Act</b>							
<b>Administration</b>							
Application fee (set by government)	Exempt	S	per application	32.70	32.70	-	-
Document search charge	Exempt	S	per hour	24.50	24.50	-	-
Supervision of inspection – up to 15 minutes	Exempt	S	part per hour	6.10	6.10	-	-
Supervision of inspection – 15-30 minutes	Exempt	S	part per hour	12.20	12.20	-	-
Supervision of inspection – 45 minutes to 1 hour	Exempt	S	part per hour	24.50	24.50	-	-
Non colour photocopying (A4 or part thereof)	Exempt	S	per page	0.20	0.20	-	-
<b>Cemetries</b>							
<b>Interment Fee</b>							



Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Cremated Remains</b>							
Application for Approval to Inter Cremated Human Remains	Taxable	S	per application	600.00	<b>615.00</b>	15.00	2.50
Application for Approval to Inter Cremated Human Remains on Saturday, Sunday or Public Holiday	Taxable	S	per application	1,385.00	<b>1,420.00</b>	35.00	2.53
Scattering of Cremated Remains within Cemetery Grounds	Taxable	S	per application	600.00	<b>615.00</b>	15.00	2.50
Exhumation Fee	Taxable	S	per application	600.00	<b>615.00</b>	15.00	2.50
<b>Bodily Remains</b>							
Interment Fee (standard size)	Taxable	S	per application	2,915.00	<b>2,990.00</b>	75.00	2.57
Interment Fee (Children under 5 years)	Taxable	S	per application	1,700.00	<b>1,740.00</b>	40.00	2.35
Interment Fee (Weekends or Public Holidays)	Taxable	S	per application	4,040.00	<b>4,140.00</b>	100.00	2.48
Exhumation Fee	Taxable	S	per application	8,070.00	<b>8,270.00</b>	200.00	2.48
Lift & Reposition	Taxable	S	per application	8,070.00	<b>8,270.00</b>	200.00	2.48
Removal of Ledger by Trust	Taxable	S	per application	815.00	<b>835.00</b>	20.00	2.45
Removal of Ledger by Monumental Mason	Taxable	S	per application	1,715.00	<b>1,760.00</b>	45.00	2.62
<b>Bodily Remains (Reopener)</b>							
Interment Fee (standard size)	Taxable	S	per application	2,915.00	<b>2,990.00</b>	75.00	2.57
Interment Fee (Children under 5 years)	Taxable	S	per application	1,700.00	<b>1,740.00</b>	40.00	2.35
Interment (Fee Weekends or Public Holidays)	Taxable	S	per application	4,040.00	<b>4,140.00</b>	100.00	2.48
Exhumation Fee	Taxable	S	per application	8,070.00	<b>8,270.00</b>	200.00	2.48
Lift & Reposition	Taxable	S	per application	8,070.00	<b>8,270.00</b>	200.00	2.48
Removal of Ledger by Trust	Taxable	S	per application	815.00	<b>835.00</b>	20.00	2.45
Removal of Ledger by Monumental Mason	Taxable	S	per application	1,715.00	<b>1,760.00</b>	45.00	2.62
<b>Right of Interment</b>							

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
<b>Grave</b>							
Right of Interment - Grave	Exempt	S	per application	16,240.00	<b>16,645.00</b>	405.00	2.49
Vault (installation in existing grave)	Taxable	S	per application	18,135.00	<b>18,590.00</b>	455.00	2.51
<b>Right of Interment - Cremated Remains</b>							
<b>Ashes Position</b>							
Wall Niche (25 year tenure) Red Brick Wall	Exempt	S	per application	775.00	<b>795.00</b>	20.00	2.58
Wall Niche (Perpetuity)	Exempt	S	per application	1,790.00	<b>1,835.00</b>	45.00	2.51
Garden Bed (25 year tenure)	Exempt	S	per application	1,710.00	<b>1,755.00</b>	45.00	2.63
Garden Bed (Perpetuity)	Exempt	S	per application	3,365.00	<b>3,450.00</b>	85.00	2.53
Memorial Wall - where cremated remains scattered elsewhere (Perpetuity)	Exempt	S	per application	1,630.00	<b>1,670.00</b>	40.00	2.45
"The Cedars" Ashes Memorial (25 yr tenure)	Exempt	S	per application	2,320.00	<b>2,380.00</b>	60.00	2.59
"The Cedars" Ashes Memorial (Perpetuity)	Exempt	S	per application	4,145.00	<b>4,250.00</b>	105.00	2.53
Bowen Wall (25 year tenure)	Exempt	S	per application	1,615.00	<b>1,655.00</b>	40.00	2.48
Bowen Wall (Perpetuity)	Exempt	S	per application	2,675.00	<b>2,740.00</b>	65.00	2.43
<b>Permit Fees - Stonemasons &amp; Others</b>							
<b>Additional Inscription</b>							
Additional Inscription	Exempt	S	per application	240.00	<b>245.00</b>	5.00	2.08
<b>Renovations</b>							
Minor (single grave)	Exempt	S	per application	335.00	<b>345.00</b>	10.00	2.99
Major (single grave)	Exempt	S	per application	415.00	<b>425.00</b>	10.00	2.41
Major (each additional grave forming the same monument)	Exempt	S	per application	170.00	<b>175.00</b>	5.00	2.94
<b>New Headstone and Base with existing foundation</b>							
Single Grave	Exempt	S	per application	335.00	<b>345.00</b>	10.00	2.99

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Each additional grave forming the same monument	Exempt	S	per application	170.00	<b>175.00</b>	5.00	2.94
<b>New Headstone and Base without existing foundation</b>							
Single Grave	Exempt	S	per application	415.00	<b>425.00</b>	10.00	2.41
Each additional grave forming the same monument	Exempt	S	per application	170.00	<b>175.00</b>	5.00	2.94
<b>New monument with existing foundation</b>							
Single Grave	Exempt	S	per application	460.00	<b>470.00</b>	10.00	2.17
Each additional grave forming the same monument	Exempt	S	per application	210.00	<b>215.00</b>	5.00	2.38
<b>New monument without existing foundation</b>							
Single Grave	Exempt	S	per application	520.00	<b>535.00</b>	15.00	2.88
Each additional grave forming the same monument	Exempt	S	per application	240.00	<b>245.00</b>	5.00	2.08
Supply of Approved Products	Exempt	S	per application	285.00	<b>290.00</b>	5.00	1.75
<b>Affixing Bronze and/or Granite Panel or other Base by External Supplier (excludes concrete rest/spacing block)</b>							
To an above ground cremation memorial	Exempt	S	per application	190.00	<b>195.00</b>	5.00	2.63
To an inground cremation memorial	Exempt	S	per application	190.00	<b>195.00</b>	5.00	2.63
On a lawn grave or lawn beam	Exempt	S	per application	190.00	<b>195.00</b>	5.00	2.63
<b>Externally supplied Bronze plaque and/or Granite Panel or other Base</b>							
Affixing or installation or placement fee	Exempt	S	per application	190.00	<b>195.00</b>	5.00	2.63
Supply of concrete rest, spacing block or other necessary base	Exempt	S	per application	190.00	<b>195.00</b>	5.00	2.63
Monument Completion Certificate	Exempt	S	per application	170.00	<b>175.00</b>	5.00	2.94

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
2nd or additional inspection for Monument Completion Certificate	Exempt	S	per application	115.00	120.00	5.00	4.35
<b>Plaque Fees</b>							
<b>Standard Plaques</b>							
Single Interment Plaque 381 x 279mm (includes 8 lines of inscription & one standard emblem)	Taxable	S	per application	1,485.00	1,520.00	35.00	2.36
Dual Interment Plaque 381 x 279mm (includes 3 lines of inscription on background plaque & one standard emblem)	Taxable	S	per application	1,840.00	1,885.00	45.00	2.45
Single Interment Plaque 381 x 216mm (includes 6 lines of inscription on background plaque & one standard emblem)	Taxable	S	per application	1,310.00	1,345.00	35.00	2.67
Detachable Nameplate	Taxable	S	per application	660.00	675.00	15.00	2.27
Ashes Memorial Plaque C 152 x 114mm	Taxable	S		685.00	700.00	15.00	2.19
Wall Niche Plaque with Omega Vase C 160 x 205mm	Taxable	S	per application	925.00	950.00	25.00	2.70
Memorial Wall Plaque C 152 x 114mm	Taxable	S	per application	685.00	700.00	15.00	2.19
<b>Optional Extras</b>							
Extra line	Taxable	S	per application	130.00	135.00	5.00	3.85
5 x 7cm B & W Oval Ceramic Photo without Milling	Taxable	S	per application	405.00	415.00	10.00	2.47
5 x 7cm Colour Oval Ultra image	Taxable	S	per application	450.00	460.00	10.00	2.22
Milling for future 5 x 7cm oval photograph	Taxable	S	per application	325.00	335.00	10.00	3.08
Reconditioning - Plaque 381 x 279mm	Taxable	S	per application	465.00	475.00	10.00	2.15
Reconditioning - Plaque less than 381 x 279mm	Taxable	S	per application	165.00	170.00	5.00	3.03
Reconditioning - Alteration per letter	Taxable	S	per application	65.00	65.00	-	-
Reconditioning - Alteration per name letter	Taxable	S	per application	90.00	90.00	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Granite Base Surround for Lawn Grave Plaque	Taxable	S	per application	790.00	<b>810.00</b>	20.00	2.53
Granite Base Surround for Ashes Memorial Plaque	Taxable	S	per application	270.00	<b>275.00</b>	5.00	1.85
Installation on Concrete Base (subject to competitive neutrality - fee must be same as monumental fee for same service)	Taxable	S	per application	190.00	<b>190.00</b>	-	-
2nd Badge/Emblem (B size)	Taxable	S	per application	85.00	<b>85.00</b>	-	-
2nd Badge/Emblem (C size)	Taxable	S	per application	85.00	<b>85.00</b>	-	-
2nd Badge/Emblem (D size)	Taxable	S	per application	125.00	<b>130.00</b>	5.00	4.00
Extra Vase	Taxable	S	per application	60.00	<b>60.00</b>	-	-
Other Language per line	Taxable	S	per application	25.00	<b>25.00</b>	-	-
5 x 7cm Colour Oval Ceramic Photo with Milling	Taxable	S	per application	600.00	<b>615.00</b>	15.00	2.50
5 x 7cm Colour Oval Ceramic Photo without Milling	Taxable	S	per application	435.00	<b>445.00</b>	10.00	2.30
5 x 7cm B & W Oval Ceramic Photo with Milling	Taxable	S	per application	530.00	<b>545.00</b>	15.00	2.83
<b>Sundry Income</b>							
<b>Search of Records</b>							
Per Hour	Exempt	S	per application	90.00	<b>92.00</b>	2.00	2.22
Minimum Fee (15 mins)	Exempt	S	per application	30.00	<b>30.00</b>	-	-
<b>Other</b>							
Surrender of unexercised right of interment - Administration Fee	Exempt	S	per application	As per Department Schedule	<b>As per Department Schedule</b>	N/A	N/A
Right of Interment for cremated remains - conversion from 25 year tenure to perpetual tenure	Exempt	S	per application	2.5 x value of 25 year tenure fee	<b>1.5 x value of 25 year tenure fee</b>	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Budget 2025/26 Frequency	Budget 2024/25 Fees & Charges	Budget 2025/26 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Right of Interment for cremated remains - conversion from perpetual tenure to 25 year tenure	Exempt	S	per application	70% of perpetual tenure fee	<b>70% of perpetual tenure fee</b>	N/A	N/A
Cancellation of Order	Taxable	S	per application	410.00	<b>420.00</b>	10.00	2.44