

# Attachments

## Special Council Meeting

Monday 28 April 2025

<b>4.1</b>	<b>Integrated Council Plan 2025-2029 (abridged), Proposed Budget 2025/26 and Revenue and Rating Plan 2025-2029</b>	
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**4.1 Integrated Council Plan 2025-2029 (abridged),  
Proposed Budget 2025/26 and Revenue and Rating  
Plan 2025-2029**

- Attachment 1 Integrated Council Plan 2025-2029 DRAFT
- Attachment 2 Council Plan Action Plan 2025-26 DRAFT
- Attachment 3 Municipal Public Health and Wellbeing Action Plan (MPHWP) 25-26 DRAFT
- Attachment 4 2025/26 Proposed Budget
- Attachment 5 Proposed Revenue and Rating Plan 2025-2029

4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT

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WHITEHORSE  
CITY COUNCIL

# Integrated Council Plan 2025-2029

## DRAFT

23 April 2025

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**4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT**

## Acknowledgement of Traditional Owners

Whitehorse City Council acknowledges the Wurundjeri Woi-wurrung people of the Kulin Nation as the Traditional Owners of the land on which Whitehorse City Council is situated and we pay our respect to Elders past present and emerging.



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**Mayor's Message**

TO BE CONFIRMED

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### Introduction

#### Background Information

##### Where are we

Nestled just 15 kilometres east of Melbourne's central business district, the City of Whitehorse spans 64 square kilometres of vibrant urban landscape. Our thriving municipality is home to over 178,369 residents, creating a dynamic community at the doorstep of Victoria's capital.

Whitehorse boasts one of Melbourne's most culturally diverse communities, with nearly half of residents (44.9%) born overseas according to the 2021 census. The multicultural character of Whitehorse is evident in everyday life, with 44.3% of residents speaking languages beyond English. Walking through Whitehorse, you might hear conversations in Mandarin, Cantonese, Greek, Vietnamese, or Hindi—the area's most common languages.

Whitehorse City Council delivers high-quality services across multiple sectors. These include community services, environmental initiatives, responsive customer service, health and wellbeing services, as well as planning and building activities.

Council manages over 631 hectares of open space, creating an urban oasis within metropolitan Melbourne. Residents enjoy access to bushland reserves, well-maintained parks, formal gardens, and an extensive network of recreational trails. Council's commitment to preserving tree-lined streetscapes has fostered a pleasant urban environment where nature and city life coexist.

**4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT****Our community****Population overview**

All data is from the Australian Bureau of Statistics, Census of Population and Housing 2021 unless specified otherwise.

**Place of birth** (44.9% born overseas compared to Greater Melbourne 35.7%)

<b>Birthplace</b>	<b>Whitehorse %</b>	<b>Greater Melbourne %</b>
China	13.0	3.4
India	3.9	4.9
Malaysia	3.3	1.2
United Kingdom	2.6	3.3
Hong Kong	1.6	0.5
Vietnam	1.6	1.8
Sri Lanka	1.5	1.3
New Zealand	1.0	1.7
Greece	0.9	0.9
Philippines	0.8	1.2

**Aboriginal or Torres Strait Islanders** (523 residents or 0.3% compared to 0.7% for Greater Melbourne)

**Languages spoken at home** (44.3% Non-English used at home compared to 34.1% for Greater Melbourne)

<b>Language (excludes English)</b>	<b>Whitehorse %</b>	<b>Greater Melbourne %</b>
Mandarin	16.2	4.3
Cantonese	5.5	1.6
Greek	2.3	2.1
Vietnamese	1.4	2.3
Hindi	1.3	1.3
Sinhalese	1.0	1.0
Italian	1.0	1.7
Korean	0.8	0.3
Persian	0.8	0.4
Punjabi	0.7	2.0

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Age group (years)	Whitehorse %	Greater Melbourne %
0 to 4	4.6	5.9
5 to 11	7.8	8.7
12 to 17	7.0	6.9
18 to 24	9.9	8.9
25 to 34	14.0	16.0
35 to 49	20.5	21.5
50 to 59	12.4	11.9
60 to 69	10.1	9.5
70 to 84	10.5	8.6
85 and over	3.2	2.0

**Disability**

14.9% of people in Whitehorse had a self-reported disability, compared to 19.9% for Victoria (Victorian Population Health Survey 2023).

**Employment & Education**

- Students / Tertiary qualifications
  - o 27.6% attending an education institution compared to 26.1% for Greater Melbourne
  - o 41.7% of people aged 15 and over have a Bachelor or Higher degree qualification compared to 32.8% for Greater Melbourne
- Income (medium weekly income = \$1,841 compared to \$1,901 for Greater Melbourne)
- Local Businesses operating (19,243 in 2024, Australian Bureau of Statistics, Counts of Australian Businesses, including Entries and Exits)
  - Unemployment (4.2% - 2024 September Qtr., Department of Employment, Small Area Labour Markets)
- Those who work in municipality (26.7% live and work in the area, 69.5% live in the area, but work outside)

**Industry types**

Industry sector	Whitehorse %	Greater Melbourne %
Agriculture, Forestry and Fishing	0.3	0.6
Mining	0.1	0.2
Manufacturing	5.3	6.9
Electricity, Gas, Water and Waste Services	1.0	1.0
Construction	6.7	9.3
Wholesale trade	3.1	3.0

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Retail Trade	9.6	9.4
Accommodation and Food Services	6.8	6.1
Transport, Postal and Warehousing	3.1	4.9
Information Media and Telecommunications	2.1	1.8
Financial and Insurance Services	6.0	4.7
Rental, Hiring and Real Estate Services	1.8	1.6
Professional, Scientific and Technical Services	11.7	9.6
Administrative and Support Services	3.2	3.2
Public Administration and Safety	5.0	5.4
Education and Training	10.3	8.8
Health Care and Social Assistance	14.6	13.5
Arts and Recreation Services	1.7	1.8
Other Services	3.3	3.4

**Local jobs** 84,600 jobs in 2023 (National Institute of Economic and Industry Research, 2024)

**Household****Family composition**

Households by type	Whitehorse %	Greater Melbourne %
Couples with children	33.1	33.1
Couples without children	23.8	23.5
One parent families	9.7	10.2
Other families	1.4	1.2
Group household	4.6	4.1
Lone person	24.4	23.7

**Housing tenure**

Tenure type	Whitehorse %	Greater Melbourne %
Fully owned	34.8	28.7
Mortgage	30.8	35.6
Renting - Total	28.4	29.2
Renting - Social housing	2.2	2.3
Renting - Private	26.1	26.8
Renting - Not stated	0.2	0.1

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- Rental stress (32.6% compared to 30.9% for Greater Melbourne)
- Mortgage stress (19.7% compared to 16.8% for Greater Melbourne)
- Homelessness (1,491 homeless people in Whitehorse, including 785 living in boarding houses, 366 living in crowded or severely crowded housing and 244 living in supported accommodation for the homeless)

**Health and Wellbeing**

- Exercise / physical activity - 33.1% of adults in Whitehorse usually spend eight or more hours sitting on an average weekday, compared to 27.9% for Victoria (*Victorian Population Health Survey 2023*)
- Obesity - 17.9% of people are obese in Whitehorse, compared to 23% for Victoria (*Victorian Population Health Survey 2023*)
- Smoking/vaping - 12.2% of people in Whitehorse smoke tobacco or vape, compared to 18.5% for Victoria (*Victorian Population Health Survey 2023*)
- Food security - 7.7% of people in Whitehorse experienced food insecurity in the last year, compared to 8.0% for Victoria (*Victorian Population Health Survey 2023*)
- Takeaway food - 1,109.3m average distance to closest fast-food outlet compared to 1,045.2m average distance to closest healthy food outlet (supermarket or greengrocer) (*Australian Urban Observatory, 2021*)
- Mental health - 14.9% of people in Whitehorse have high/very high levels of psychological distress, compared to 19.1% for Victoria (*Victorian Population Health Survey 2023*)
- Violence against women & Gender Equality - 837.5 incidents of family violence per 100,000 of the population, compared to 1,418.1 for Victoria (*Crime Statistics Agency, June 2024*)

**Infrastructure**

- Sports fields (53)
- Km of footpath (1,180km on road footpaths + 82km of park paths)
- Total parks (349, approximately 609.95 hectares of land area)
- Bushland area (134 hectares)
- Bike and shared paths (28km)
- Playgrounds (176)
- Hectares of open space (705 – 10.8% of the municipality)
- Leisure facilities (9)
- Arts and community facilities (15)



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### Whitehorse City Council Executive Leadership Team

- CEO – Simon Mc Millan
- Director Community Services – Lisa Letic
- Director Infrastructure – Steven White
- Director Corporate Services – Stuart Cann
- Director Planning – Jeff Green
- Executive Manager Transformation – Siobhan Sullivan

### Role of Council

As per the *Local Government Act 2020*, the role of a Council is to provide good governance for its municipal community. This means acting in the best interests of the community by making decisions that promote social, economic, and environmental sustainability. Council serves to ensure its municipality runs effectively, sustainably, and in line with the needs and expectations of its community.

#### Key Roles and Responsibilities of Council:

1. Strategic Leadership
  - Develop and adopt a Council Plan that sets long-term goals.
  - Ensure financial and resource planning aligns with community needs.
2. Policy Development and Decision-Making
  - Make local laws and policies that reflect community priorities.
  - Oversee service delivery and infrastructure management.
3. Community Engagement
  - Foster meaningful engagement with residents.
  - Ensure transparency in decision-making processes.
4. Advocacy
  - Represent community interests to other levels of government.
  - Seek funding and partnerships to support local initiatives.
5. Stewardship of Resources
  - Ensure the Council's financial sustainability.
  - Efficiently manage public assets and services.
6. Accountability and Transparency
  - Report to the community on performance and governance.
  - Uphold the principle of ethical conduct.

Council provides numerous services to the Whitehorse community, along with the delivery of key projects and programs to maintain and enhance the City.

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Council Services for the community

Council delivers over 100 legislated and non-legislated services for the Whitehorse community.

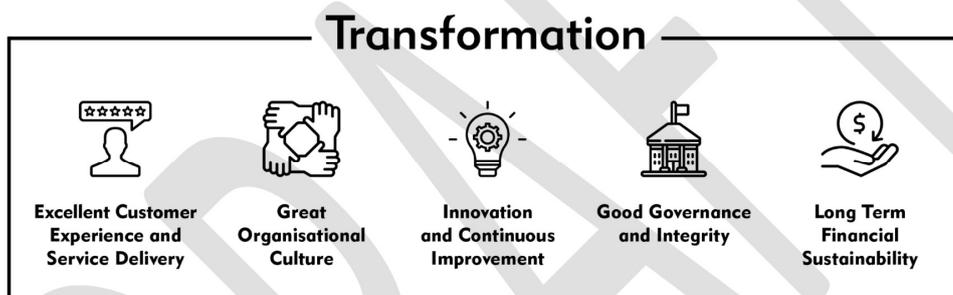
Pet registration and education Libraries Building permits and services Land use planning inc. permit Leisure facilities Sports pavilions Sports fields Parks, gardens, and playgrounds Tree management and maintenance Arts and culture programs Festivals and events Heritage programs, historical societies Community safety and crime prevention programs Street lighting and signage Waste, green waste and recycling – kerbside bins On call kerbside hard waste Whitehorse Recycling and Waste Centre Street sweeping	Road and footpath management Drain management Traffic signs, line marking and roadside Local laws education and enforcement Community publications Customer service Gender equity and violence against women program Graffiti removal and prevention Parking management Watts & Harrow Streets car parks Environmental sustainability education and initiatives Sustainable transport planning Active transport Infrastructure planning and facility management Facilities for community meeting spaces Community grant program Volunteering programs and opportunities Maternal and child health	Immunisation School crossing supervision Youth services Food and health business registrations and regulation Business support and education Placemaking Business networking opportunities Positive ageing Childcare Property and leasing Animal management Community hubs / houses Community halls Asset protection City cleansing and city maintenance Advocacy Municipal health partnerships
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Each community-facing service is supported by a range of internal corporate Council services that are enablers of community service delivery.

**4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT****Council Transformation**

The Whitehorse community is changing and growing, which means Council needs to adapt and respond. Council is transforming to ensure it continues to meet the needs and expectations of its community. The transformation program is designed to achieve five objectives (outlined in the figure below) by creating sustainable changes such as:

- balance investment decision-making with long-term financial sustainability.
- systematically review all of Council's services over time.
- expand our Continuous Improvement Program and approach to deliver sustained financial and customer benefits.
- invest in technology and systems to improve customer experience; and
- build and sustain a great organisational culture that puts community at the heart of what we do.



**4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT****Whitehorse Manningham Libraries**

The Whitehorse Manningham Regional Library Corporation provides public library and information services to residents and visitors across the cities of Whitehorse and Manningham.



Through its network of 8 branch libraries and website, it provides free access to physical and virtual resources that support lifelong learning and reading.

Branches in Whitehorse are located in Nunawading, Box Hill, Blackburn and Vermont South.

**Eastern Region Group of Councils**

Comprising the Mayors, Deputy Mayors and CEOs of Knox, Manningham, Maroondah, Whitehorse and Yarra Ranges, the ERG is a catalyst for collaboration on regional priorities through advocacy, integrated planning, shared services and joint procurement. The group continues to strengthen each year, building stronger relationships across member council and with stakeholders to benefit the region's communities.

Council actively collaborates with local government peak bodies, industry groups, issue-based groups and regionally to improve community outcomes.

As a member of the Eastern Region Group of Councils (ERG) we can amplify our Council's voice and impact, be more efficient and effective, and improve community access to infrastructure and services across the region.

Whitehorse City Council participates fully in priority projects to address the common challenges detailed in the ERG [Strategic Plan](#).

We are committed to working with ERG members to undertake the foundational work required to develop opportunities for shared services, joint procurement and the shared use of community infrastructure

More information about the ERG is available at [www.easternregiongroup.org.au](http://www.easternregiongroup.org.au)

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### An Integrated Approach

#### Council Plan integration with Municipal Public Health and Wellbeing Plan (MPHWP)

As per the *Local Government Act 2020*, a Council Plan describes the strategic direction of Council, including its strategic objectives and strategies for at least the next four financial years. The *Municipal Public Health and Wellbeing Act 2008* (Vic) also requires Council to prepare a MPHWP every four years. It is a municipal-wide plan that works in partnership with community stakeholders and health service providers.

The key expectation of Councils in undertaking Integrated Council Planning is that it considers the outcomes of public feedback. All parts of the plan should be linked and interdependent. This helps guide how resources are used, supports decision making, and ensures we can track our progress and be accountable in a transparent way.

An innovation for the next four years 2025-2029, is the integration of the Council Plan with the MPHWP, called the 'Integrated Council Plan'. Integrating these two plans is allowable under S27 of the *Public Health and Wellbeing Act 2008*. Some additional legislative requirements of the MPHWP include developing health priorities, respond to climate change and family violence prevention and doing so through partnership work.

Benefits of integrating these plans include:

- elevating the importance and impact of community health and wellbeing
- streamlining planning and reporting processes and artifacts (which has both efficiency benefits and community benefits)
- elevating partnership work within the community.

Council will ultimately adopt one Integrated Council Plan (inclusive of the MPHWP), and the community partners outlined within the MPHWP components of the Plan will be engaged via a MPHWP Steering Committee to help monitor progress of the plan.

A further advancement of this 2025-2029 Plan is the development of two annual action plans that will supplement the broader strategy document (the Integrated Council Plan) and will be developed each year for the four-year period; the Council Plan Annual Action Plan and the MPHWP Annual Action Plan. The latter will be focused on highlighting initiatives that will be delivered in partnership with Council's health and wellbeing partners. Any linkage through the Integrated Council Plan strategic hierarchy will be indicated with a heart icon ♥.

This will provide a more adaptable and responsive platform for Council to take action and the development of the associated annual budget, whilst keeping track of progress toward long-term strategic directions and Community Vision.

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## Shaping Whitehorse

Shaping Whitehorse is the name for the community engagement process undertaken to inform the 2025-2029 key strategic planning documents as per the *Local Government Act 2020*. It considers both broad and deliberative community engagement and is an important legislative input in the review and development of Council’s strategic documents, including:

- The Whitehorse 2040 Community Vision
- Integrated Council Plan 2025-2029, including the Municipal Public Health and Wellbeing Plan
- Annual Budget 2025-2026
- 10-year Asset Plan
- Long-term Financial Plan

These plans affect everybody in Whitehorse and guide the day-to-day and long-term decisions of Council. Shaping Whitehorse is Council’s commitment to make sure the community has a real say in how these key strategic documents are created and reviewed.

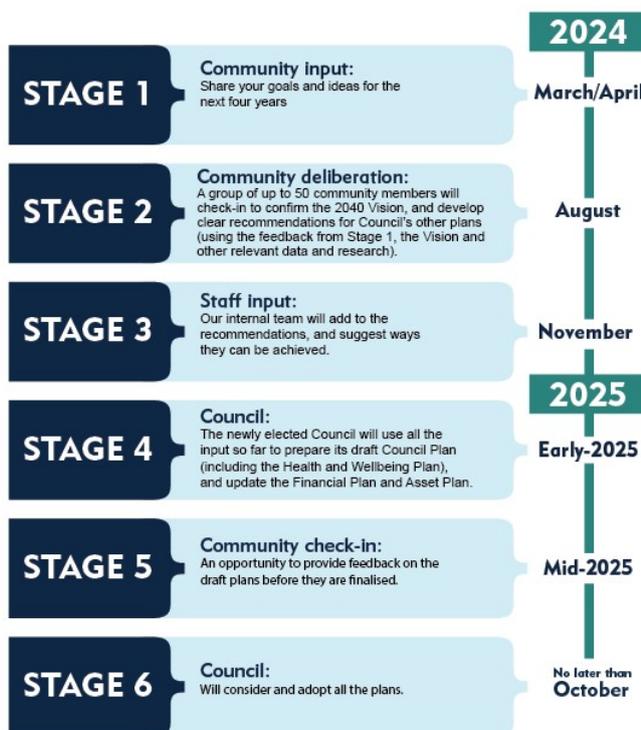
In line with the *Local Government Act 2020* and Council’s Engagement Policy, the Shaping Whitehorse community engagement program ran from March 2024 to October 2025. It included six key stages designed to give the community and stakeholders the opportunity to provide input and to make sure local priorities and needs are heard and reflected in the strategic plans.

**Stage 1** involved seven weeks of broad community engagement, from Monday 18 March to Sunday 5 May 2024. Approximately 1,431 people provided input.

**Stage 2** involved ‘deliberative engagement’ with the Shaping Whitehorse Community Panel, a small group of community members that broadly represent the wider Whitehorse community. The Panel’s role was to review the Stage 1 community feedback, as well as other research to develop recommendations to help inform Council’s key plans for the next four years.

You can find the Shaping Whitehorse Broad Engagement Findings Report (July 2024) and the Panel Recommendations Report (September 2024) on the project webpage:

[www.yoursay.whitehorse.vic.gov.au/shaping-whitehorse](http://www.yoursay.whitehorse.vic.gov.au/shaping-whitehorse)



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## Whitehorse Community Vision 2040

“Whitehorse is a resilient community where everyone belongs.

We are active citizens who value our natural environment, history and diversity.

We embrace sustainability and innovation.

We are dynamic. We learn, grow and thrive.”

The logo for Whitehorse 2040 Community Vision is displayed within a black rectangular box. The text "WHITEHORSE 2040" is in white, uppercase letters. Below it, the words "COMMUNITY VISION" are written in a multi-colored font, with each letter having a different color (red, orange, yellow, green, blue, purple).

The Whitehorse 2040 Community Vision was originally developed by the community in 2021 - people who work, live, study, or own a business across Whitehorse, to reflect the community's aspirations and priorities for the next 20 years. The Vision was developed with the Shaping Whitehorse Community Panel. The extensive process comprised of a broad community engagement. The results of this went to a deliberative panel that demographically represents the community of Whitehorse.

Our 2024 Shaping Whitehorse community engagement showed Council that the community felt that the vision still represented the aspirations for the future, with an overwhelming majority of responses of 74% of community members indicating it did.

The overarching Vision Statement is underpinned by themes and key priorities to achieve our desired long-term future:

- Theme 1: Diverse and Inclusive Community
- Theme 2: Movement and Public Spaces
- Theme 3: Innovation and Creativity
- Theme 4: Employment, Education and Skill Development
- Theme 5: Sustainable Climate and Environmental Care
- Theme 6: Whitehorse is an Empowered and Collaborative Community
- Theme 7: Health and Wellbeing

When creating the Integrated Council Plan 2025-2029, we made sure to connect the Whitehorse 2040 Community Vision to our new Strategic Directions. This helps both the Council and the community clearly see how we're working together to achieve the Vision.

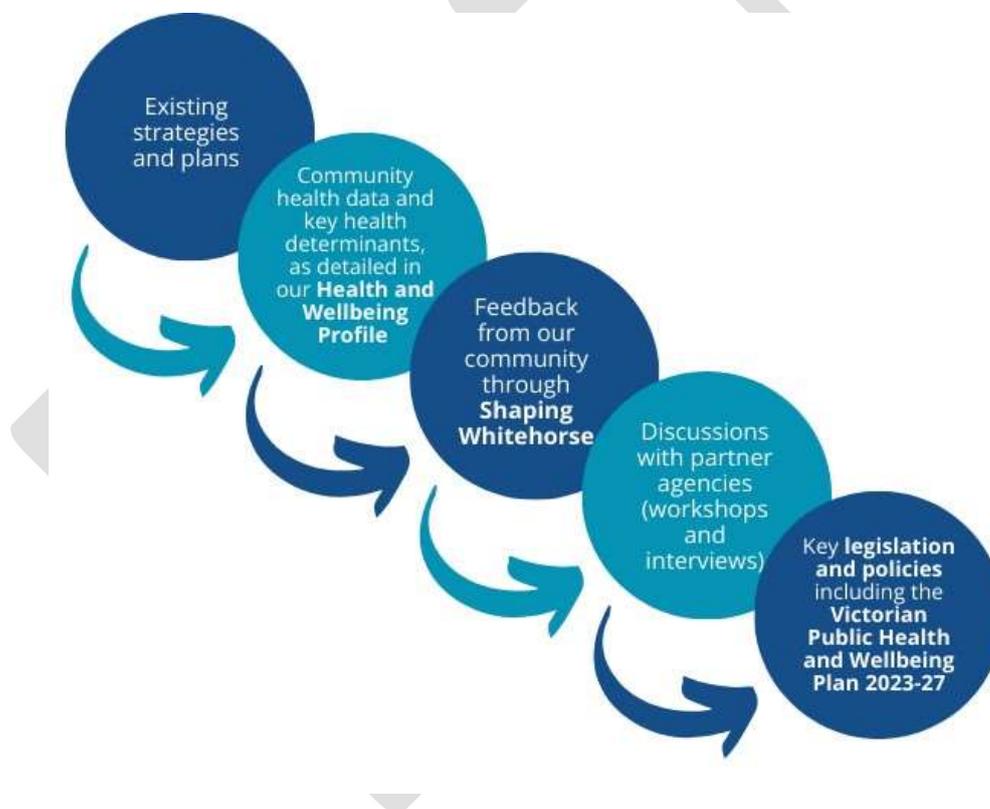
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### Health and Wellbeing Strategies

At Whitehorse City Council, we care deeply about the health and wellbeing of our community. Previous Municipal Public Health and Wellbeing Plans (MPHWP) were created as a standalone document, however this time around it is incorporated into our Council Plan, ensuring that public health and wellbeing remain a priority in everything we do.

Our Whitehorse Integrated Council Plan 2025-2029 reflects our dedication to enhancing community health and wellbeing. By integrating the MPHWP with the Council Plan, we strengthen our commitment to working alongside our community and key stakeholders to support a healthier, happier Whitehorse.

To shape our MPHWP, we draw on a range of valuable insights and directives, including:



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Through this process, which is described more fully in Appendix 4 and Appendix 5, we have identified five key focus areas for the next four years:

1	<ul style="list-style-type: none"> <li>Between 2024 and 2041, the number of people aged over 65 in Whitehorse will increase by approximately 6,920 people.</li> <li>New migrants and refugees face well known language and cultural barriers to social inclusion</li> <li>More than one in six people with disability experience social isolation.</li> <li>36% of LGBTQ+ Victorians have faced social exclusion.</li> <li>The prevalence of loneliness was twice as high among young adults than older people in Victoria in 2023: 32% of 18-24 year-olds compared with 16% of people 65 or older.</li> </ul>	<p><b>Strategy</b></p>	<p><b>Foster social connections and a sense of belonging</b></p>
2	<ul style="list-style-type: none"> <li>Carers have the lowest wellbeing of any group and are 40% more likely to suffer from a chronic health condition.</li> <li>Only 5.5% of Whitehorse residents meet the Australian guidelines for daily vegetable intake</li> <li>66.0 % of people in Whitehorse did not obtain sufficient exercise for good health</li> <li>17.9% of 15–17 year-olds and 38.0% of 18–24 year-olds had used vaping devices</li> <li>Between 2016 and 2050 the prevalence of dementia in Whitehorse is expected to almost double from 3,767 to 7,444.</li> </ul>	<p><b>Strategy</b></p>	<p><b>Support community initiatives to promote health &amp; prevent disease</b></p>
3	<ul style="list-style-type: none"> <li>In Whitehorse 1,524 incidents of family violence were recorded in 2023/2024. 71% of victims were female compared to 29% males. 353 people sought assistance from Homelessness Services and 105 presented to emergency departments because of family violence. 601 people accessed Specialist Family Violence Services</li> <li>It is estimated that Australian children are present in between 36 – 59 per cent of family violence incidents</li> <li>In Australia in the past year around 1 in 6 (15%) of older people living in the community had experienced elder abuse.</li> </ul>	<p><b>Strategy</b></p>	<p><b>Prevent and respond to family violence (including elder abuse)</b></p>
4	<ul style="list-style-type: none"> <li>In Whitehorse in 2023, 15% of adults reported high or very high levels of psychological distress, 20% were lonely and 17% had sought professional help for a mental health related problem in the last year.</li> <li>Young females aged 18-24 years experienced the highest psychological distress levels of any age group or sex in 2023 at 41.6 percent (high or very high)</li> <li>In the Shaping Whitehorse community survey (n=346) 24% of people continue to experience negative impacts from the COVID-19 pandemic.</li> </ul>	<p><b>Strategy</b></p>	<p><b>Partner to enhance mental health and build resilience</b></p>
5	<ul style="list-style-type: none"> <li>Climate change due to greenhouse gas emissions, is causing a rise in average global temperatures and disruption of ecosystems. Whitehorse faces climate hazards such as extreme heat &amp; higher intensity rainfall.</li> <li>It is predicted that Whitehorse will experience temperatures greater than 35°C, on average, 16 days/year by 2050 (compared to 11 days/year now).</li> <li>People aged 65 and over are the most hospitalised group for heat related injuries.</li> <li>Males in the age groups 25-44 &amp; 45-64 years are twice as likely than females to be hospitalised due to extreme heat.</li> </ul>	<p><b>Strategy</b></p>	<p><b>Partner with the community to achieve positive environmental &amp; health outcomes that reduce climate change impacts</b></p>

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We recognise that achieving these goals requires collaboration. That's why we're committed to working closely with our community, other levels of government, and local partners. Together we can address broader challenges and implement evidence-based initiatives that make a real difference.

In 2025 Council is hosting a newly formed MPHWP Steering Committee, a new strategic group to meet twice yearly and guide the implementation of collaborative health and wellbeing initiatives for Whitehorse. Membership will include organisations we will partner with to implement the MPHWP.

Each year, our MPHWP Annual Action Plan outlines how organisations and stakeholders contribute to these health and wellbeing priorities. By working together, we can create a thriving, connected, and resilient Whitehorse community.

### Measures to prevent and respond to family violence

At Whitehorse City Council, we are committed to creating a safe and supportive community for everyone. In line with the Public Health and Wellbeing Act 2008, we take important steps to help prevent family violence, support those affected, and report on our efforts to the Department of Health every two years.

Violence against women, including family violence and elder abuse, is preventable. As a workplace, service provider, connector, and community leader, Council has an important role to play in prevention, as well as response.

Working together with our community, we will act at all levels—from individual and relationship to organisational and society as a whole—to foster awareness, collaboration, and meaningful change, so that Whitehorse is safer, more equal and respectful for everyone.

For 2025-2029 our focus will be to:

- Partner in the regional prevention strategy (Together for Equality and Respect).
- Participate in the Regional Family Violence Partnership.
- Educate Council staff to respond to family violence including customer services and outdoor workers.
- Inform Council staff of Council's Family Violence Resources Kit, supports and entitlements for leave.
- Train Maternal Child Health (MCH) services in Multi-Agency Referral and Assessment Management (MARAM) framework and practice to respond to clients at risk or experiencing FV.
- Lead local prevention and health promotion initiatives, for example in community settings, in collaboration with regional or Victorian projects.
- Implement a whole of service gender equality framework in MCH and in future, Early Years services.

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- Fund community organisations through Community Grants Program to deliver prevention initiatives.
- Support regional initiatives to increase access for young people who experience family violence.
- Strategically engage with multi-cultural communities.
- Implement requirements of the Gender Equality Act, that is, the Council Gender Equality Action Plan and Gender Impact Assessments.
- Apply a gender lens to policies, programs, communications and services.
- Apply a gender lens to planning of facilities and open space, as well as in urban design.

### Climate change and health

Under the Victorian Climate Change Act 2017, local governments are required to consider climate change when developing a Municipal Public Health and Wellbeing Plan (MPHWP).

Taking action on climate change isn't just good for the environment—it also benefits our mental and physical health. Simple changes, such as eating more fresh and local produce, reducing packaged foods, driving less, spending time in nature, and choosing to walk or cycle more often, can all contribute to a healthier, more sustainable lifestyle.

At Whitehorse City Council, we recognise the important role we play in addressing climate change and that by working together as a community, we can create a healthier future for both our people and our planet. Council's adopted [Climate Response Strategy 2023-2030](#) and [Climate Response Plan 2023-2026](#) outline our response and aligns with the Objectives of the MPHWP.

#### **CASE STUDY: Healthy me, healthy planet**

Whitehorse Manningham Libraries and Whitehorse City Council joined forces with Deakin University's Health Nature Sustainability Research Group in 2021-2022. The aim was to design, deliver and evaluate 'Healthy me, healthy planet', an evidence-informed program promoting the health co-benefits of climate action. Evaluation found the program enhanced participants' health and wellbeing and their environmental knowledge and attitudes. It increased participants' confidence to make healthy lifestyle changes and motivation to promote the health co-benefits of climate action. It also showed that libraries are effective venues for health promotion due to their trusted, supportive position and strong community networks.

Reference: State of Victoria (2024). Tackling climate change and its impacts on health through municipal public health and wellbeing planning – Guidance for local government 2024, Department of Health, Melbourne. Page 40. Access at [Tackling climate change and its impacts on health through municipal public health and wellbeing planning: Guidance for local government](#)

## 4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT

### How climate change is affecting our community

Climate change is already having an impact on our municipality, and some of the biggest challenges for our community's health include:

- Sports fields becoming too dry or too wet, making them unusable
- Less green space and declining vegetation
- Changes in pests and diseases
- Damage to our beloved environmental sites
- Increased pressure on emergency services
- More heat-related illnesses and deaths
- Disruptions to food production and supply chains

Looking ahead, extreme heat days (above 35°C) in Whitehorse are predicted to rise from 11 to 16 days per year by 2050.

This is especially concerning because Whitehorse has a higher proportion of older residents than the Victorian average, and older people are more vulnerable to extreme heat. Plus, where you live matters—denser residential and industrial areas tend to get much hotter, making it even more important to increase greenery and reduce hard surfaces to help keep everyone cool and healthy.

#### *Whitehorse Climate Response Strategy 2023-2030*

To combat the loss of vegetation and large shade trees on private land due to development, we're continuing to expand our urban forest on public land and improve plant and wildlife biodiversity across the municipality.

We're committed to delivering services and infrastructure in a way that tackles climate change and keeps Whitehorse resilient. That means making sure our assets can withstand changing conditions while also supporting and empowering our community to take action. We'll work together with residents, businesses, and other stakeholders to create meaningful change—and we'll continue advocating for strong climate action at the State and Federal levels.

Our community has shown strong support for climate action, and in response, Council declared a Climate Emergency on 12 September 2022—joining over 100 Australian councils that have done the same.

4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT

## How to read this document

This document makes reference to five key documents; the Community Vision, the Integrated Council Plan which includes the Municipal Health and Wellbeing Plan, and the Annual Action Plans for both the Council Plan and the Municipal Public Health and Wellbeing Plan.

Community Vision		
YEAR 10	Whitehorse 2040	Describes the community's aspirational vision for the future of the municipality
	Vision Statement	The community's 'call to action' guiding all Council planning

Integrated Council Plan		
4 YEAR	Council Plan	The Council Plan outlines how the Council will deliver actions and initiatives for the Community, that help us get closer to realising the Community Vision.
	Strategic Direction	Strategic Directions reflect how Council will achieve the desired long-term future.
	Objectives	Objectives describe where we want to be in four years, and help us to set goals aligned to our strategic direction.
	Strategies	Strategies describe how Council will progress towards the Objectives.
	Major Initiatives	Major initiatives are important projects that will deliver on Council's Objectives and Strategies.
	Indicators	Indicators help us to understand our progress toward achieving our Objectives.
Municipal Public Health and Wellbeing Plan		
Partnerships		The Health and Wellbeing Plan is integrated into the Council Plan as both seek to deliver similar outcomes for our community and strengthen our commitment to work alongside our community and key stakeholders to support a healthier, happier Whitehorse.
The  symbol throughout this plan denotes which strategies Council will deliver in partnership to address our City's health and wellbeing.		

Annual Action Plans		
1 YEAR	Council Plan Action Plan	MPHWP Action Plan
	The 12-month action plan, created each year for the four years, lists the discrete projects Council will deliver in response to the Objectives and Strategies. Where an action also contributes to a Major Initiative, it will be identified with this symbol  .	The 12-month action plan, created each year for the four years, lists the discrete projects Council will deliver in partnership with Health and Wellbeing partners to progress toward the identified Objectives and Strategies.

4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT

## Council Plan 2025-2029 -Our Priorities

Whitehorse City Council’s Council Plan 2025-2029 fulfils the legislative requirements under section 90 of the *Local Government Act 2020*. It integrates the Municipal Public Health and Wellbeing Plan under section 26 of the *Public Health and Wellbeing Act 2008 (Vic)*, subject to the Secretary of Health approval under section 27 of the *Public Health and Wellbeing Act 2008 (Vic)*. Our detailed plan below describes the objectives, strategies and major initiatives we are aiming to deliver over the next 4 years in response to the Community Vision.

### Plan on a page

The table below provides a high-level summary of the Strategic Directions and Objectives of Council for the next four years. More detail on each is contained within the following sections.

Strategic Directions	Objectives
<b>Community</b>	In four years, we aspire to have: <ul style="list-style-type: none"> <li>• An involved and connected community ♥</li> <li>• A community that fosters social inclusion, cohesion and respect</li> <li>• A healthy and active community ♥</li> <li>• A community where people feel safe</li> </ul>
<b>Built</b>	In four years, we aspire to have: <ul style="list-style-type: none"> <li>• Safe and accessible public places</li> <li>• Community facilities and shared spaces that are well used</li> <li>• Sustainable planning and infrastructure to respond to population change</li> <li>• A desirable and well-presented City</li> </ul>
<b>Economy</b>	In four years, we aspire to have: <ul style="list-style-type: none"> <li>• A thriving local economy</li> <li>• Local businesses supported through change</li> <li>• Diverse education, employment &amp; volunteering opportunities</li> <li>• A City that attracts investment and jobs</li> </ul>
<b>Natural</b>	In four years, we aspire to have: <ul style="list-style-type: none"> <li>• Enhanced and protected natural and green spaces</li> <li>• An environmentally sustainable and climate resilient City ♥</li> <li>• A Council that responsibly and sustainably manages waste</li> </ul>
<b>Governance</b>	In four years, we aspire to have: <ul style="list-style-type: none"> <li>• An open, transparent, accountable and responsible Council</li> <li>• A Council that delivers core services that are fit for purpose and good value</li> <li>• A Council that is well governed, efficient and financially sustainable</li> </ul>

♥ denotes a linkage to the Municipal Public Health and Wellbeing focus areas

**4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT****Strategic Direction 1: Community**

Community is about making sure people can easily meet and connect with others and feel they belong. It's about being active, having fun, making people feel welcome and respected.

We foster these connections through recognising our shared experiences and unique differences. Our community thrives when people feel safe, healthy, and valued. Through partnerships and thoughtful initiatives, we build connection, promote wellbeing, and create the foundation for a city where everyone can participate, contribute, and find their place.

**Objectives and Strategies**

*These are our strategic priorities for 2025-2029*

**Objective 1.1 An involved and connected community ♥**

Strategies:

- Facilitate opportunities for groups and individuals to connect
- Provide festivals, events and programs
- Foster social connections and a sense of belonging ♥
- Provide accessible information about Community services, activities and programs

**Objective 1.2: A community that fosters social inclusion, cohesion and respect**

Strategies:

- Provide welcoming and inclusive spaces for our community
- Deliver initiatives to promote respect and promote the value of community diversity

**Objective 1.3: A healthy and active community ♥**

Strategies:

- Support community initiatives to promote health and prevent disease ♥
- Prevent and respond to family violence (including elder abuse) ♥
- Partner to enhance mental health and build resilience ♥

**Objective 1.4: A community where people feel safe**

Strategies:

- Partner with local agencies to improve perceptions of community safety
- Deliver assets to support a safer community

4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT

**How we will measure our progress**

INDICATOR	
TBC – this process is currently underway	

**The major initiative we will undertake to support this strategic direction include:**

Major Initiative	
Major Initiative TBC Description	

**What our community said through Shaping Whitehorse**

The community values sports, events, festivals, and open spaces as ways to connect with one another.

Residents want Council to help strengthen these connections by bringing different community groups together and ensuring everyone—especially those born overseas—feels included and has opportunities for cultural exchange.

Easy access to information about community services and activities is also essential for fostering a more inclusive and connected community.

*Having a connected community is important for everyone's mental health ...I would like council to... continue to provide workshops and other meetings at the local libraries, sports facilities and arts facilities. Council generally does a good job with these things.*  
[50-59 yrs old, Female, Born in Australia]

*Social engagement is key for mental health and meaningful events, activities and sports that speak to the multicultural nature of Whitehorse are key.*  
[35-49 yrs old, Female, Born overseas]

*Low cost, all ages/abilities sports plus lots of amenities (including sun/rain shelters) in public open spaces so people can have more social time in outdoor places.*  
[50-59 yrs old, Female, Born overseas]

*Community courses, outdoor places to sit & walk/play sport. Kids activities. Markets. Pet day/expo.*  
[35-49 yrs old, Female, Born in Australia]

**4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT****Strategic Direction 2: Built**

The spaces we create shape how we live, move, and interact. Our built environment reflects our values of accessibility, safety, and sustainability. Through thoughtful design, we craft public spaces that invite activity and connection while providing infrastructure that makes daily movement easier for everyone. We focus on doing the basics well, like fixing roads, filling potholes, and maintaining footpaths, while preserving important open spaces where everyone can feel safe.

We look beyond today, planning for growing populations and changing needs, creating versatile facilities that serve multiple purposes, are highly used and adapt over time. The character of our neighbourhoods, the functionality of our shared spaces, and the resilience of our infrastructure all contribute to a city that works for its people now and into the future.

**Objectives and Strategies**

*These are our strategic priorities for 2025-2029*

**Objective 2.1 Safe and accessible public places**

Plan for and provide safe and easy to access public spaces through better design

Plan for and deliver transport infrastructure that supports safe and active transport uptake

Promote local opportunities to encourage active transport throughout the City

**Objective 2.2 Well used community facilities and shared spaces**

Plan for and deliver spaces to support a range of activities

Plan for and provide suitable and accessible recreation spaces for all

**Objective 2.3 Sustainable planning and infrastructure to respond to population change**

Advocate and plan for open spaces to meet increasing demand

Plan and advocate for future infrastructure that meets community need

Plan for emergency management and safety for an increased population and greater density living

Improve waterway management and minimise the impacts of flooding

**Objective 2.4 A desirable and well-presented City**

Deliver works that maintain and improve the look and feel of our City

Deliver programs and services to the community that support a clean City

**4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT**

**How we will measure our progress**

<b>INDICATOR</b>	
TBC – this process is currently underway	

**The major initiative(s) we will undertake to support this strategic direction include:**

<b>Major Initiatives</b>	
Major Initiative - TBC Description	

**What our community said through Shaping Whitehorse**

The community values open green spaces and safe, accessible travel—whether by car, foot, or bike—along with opportunities for active transport.

Residents are feeling the effects of increased development, including congestion and wear on roads and pathways. They prioritize well-maintained roads, footpaths, and bike paths to ensure safe and active transportation.

Safe, well-kept community facilities are also essential to support Whitehorse’s diverse activities. Ensuring fair access for all groups will help maximize their use and benefit the entire community.

All our parks need updated...Need more BBQ facilities and seating like Halliday park. It is a beautiful serene space. .Very happy with the beautiful walking track south east water is making just now...

[60-69 yrs old, Female, Born overseas]

Consider another community hub, similar to Nunawading Community Hub but where younger people would feel more welcome - consult young people to gauge what they want and what they envisage a safe space looks like...Better lighting along all park paths, particularly near transport stops to make the community feel safer...

[50-59 yrs old, Female, Born in Australia]

**4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT****Strategic Direction 3: Economy**

A thriving economy creates opportunity, fosters innovation, and builds prosperity. Local businesses and industry form the backbone of our economic landscape — they create jobs, provide essential services, and give our area its unique character. We understand that economic health requires both stability and adaptability, supporting established businesses while nurturing new ventures and encouraging investments. Through education, employment pathways, and strategic investment, we contribute to an economy that's resilient to change and accessible to everyone. When we strengthen our local economy, we create a community where people can live, work, study, volunteer and fulfil their aspirations close to home. This is how we position ourselves to thrive in tomorrow's economy.

**Objectives and Strategies**

*These are our strategic priorities for 2025-2029*

**Objective 3.1: A thriving local economy**

Provide support and enable partnership opportunities for businesses and business associations

Enable and support the creation of clean, safe and welcoming places to shop, access services, do business, exchange and visit, and promote the benefits of shopping and supporting local

Plan for a strong tourist and visitor economy

**Objective 3.2 Local businesses supported through change**

Provide innovative and responsive support to local businesses to navigate disruption

Work collaboratively with, and advocate to the State Government for local business and groups affected by disruption

**Objective 3.3: Diverse education, employment & volunteering opportunities**

Support and partner with local organisations to promote local education, employment and volunteering opportunities.

Promote lifelong learning through our libraries and community spaces

**Objective 3.4 A City that attracts investment and jobs**

Facilitate strategic investment in activity centres, industrial and commercial areas

Support placemaking and activation

Advocate to attract jobs and investment in Whitehorse

**4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT**

**How we will measure our progress – measures the objective**

INDICATOR	
TBC – this process is currently underway	

**The major initiative(s) we will undertake to support this strategic direction include:**

Major Initiative	
Major Initiative - TBC Description	

**What our community said through Shaping Whitehorse**

The Whitehorse community values its libraries and wants more free programs, especially for young people and families, to help people connect in these spaces.

Residents are eager to support local retail businesses but believe improvements in their appearance and variety of offerings are needed. They also see a role for the Council in promoting local assets and encouraging community involvement through volunteering and lifelong learning opportunities.

Encourage small business, make processes easier for new businesses coming into area...Would be nice to spend \$ locally....  
Promote shopping strips better  
[50-59 yrs old, Female, Born in Australia]

Keep things clean, support business with help to improve efficiency and sustainability outcomes.  
[35-49 yrs old, Female, Born in Australia]

Work regionally to support small business with education. Improve parking opportunities in strip shopping centres with parking permits.  
[35-49 yrs old, Born in Australia]

**4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT**

**Strategic Direction 4: Natural**

Our natural spaces provide more than beauty — they sustain life, clean our air, cool our streets, and nourish our wellbeing. We recognise that healthy ecosystems and biodiversity are essential partners in creating a liveable city, which becomes increasingly important with a growing population. Trees, waterways, parks, and wildlife corridors form a green network that supports both nature and people. We face environmental challenges that require both immediate action and long-term planning. By protecting and enhancing our natural environment, we create a more climate resilient, sustainable city where both community and nature can flourish together for generations to come.

**Objectives and Strategies**

*These are our strategic priorities for 2025-2029*

**Objective 4.1 Enhanced and protected natural and green spaces**

- Plan for and use existing corridors and wildlife paths to connect open space
- Deliver bushland conservation and plant more trees and plants
- Improve parks, open space, and waterways for community and wildlife (urban forest)
- Provide well maintained open space, encouraging community involvement and connection

**Objective 4.2 An environmentally sustainable and climate resilient City ♥**

- Take local action to address current and future climate challenges
- Partner with the community to achieve positive environmental and health outcomes that reduce climate change impacts ♥
- Plan for and deliver sustainable and climate resilient infrastructure

**Objective 4.3 A Council that responsibly and sustainably manages waste**

- Work with partners to increase resource recovery and reduce waste to landfill
- Educate the community and deliver programs about the circular economy principles of reduce, reuse, repair and recycle

**How we will measure our progress**

INDICATOR	
TBC – this process is currently underway	

4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT

The major initiative(s) we will undertake to support this strategic direction include:

Major Initiative	
Major Initiative - TBC Description	

What our community said through Shaping Whitehorse

The Whitehorse community deeply values its local environment, especially trees, and wants the Council to take stronger action on sustainable waste management.

Residents strongly support protecting and enhancing trees and green spaces, recognizing their benefits for both the environment and community well-being. They expect the Council to improve recycling and waste management efforts. Additionally, they appreciate initiatives like regular park clean-ups, which help foster a sense of responsibility and connection to nature.



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**Strategic Direction 5: Governance**

Good governance is the foundation that supports everything we do as a Council. It means making decisions openly, managing resources wisely, and always being accountable to the community we serve. We understand that effective governance requires both listening and acting — hearing diverse community voices and translating that feedback into meaningful outcomes. Services that are accessible, adaptable, and deliver real value reflect our commitment to continuous improvement. Through responsible and sustainable financial management and strong advocacy, we secure the resources for today and the future, needed to fulfil community priorities. Good governance isn't just about following rules — it's about earning trust through actions that consistently put community interest first.

**Objectives and Strategies**

*These are our strategic priorities for 2025-2029*

**Objective 5.1 An open, transparent, accountable and responsible Council**

Deliver clear and transparent reporting and communications

**Objective 5.2 A Council that delivers core services that are fit for purpose and good value**

Improve internal processes to enhance customer experience

Provide easy access to Council services

Evaluate Council Services to meet the changing needs of the community

**Objective 5.3 A Council that actively engages with the community for genuine feedback and input**

Provide tailored approaches to community engagement to listen and respond to a variety of community voices

Provide updates to the community on how their feedback has contributed to Council decisions (close the loop)

**Objective 5.4 A Council that is well governed, efficient and financially sustainable**

Continuously improve the way Council operates

Advocate for sustainable and equitable funding that supports community priorities

**How we will measure our progress**

INDICATOR	
TBC – this process is currently underway	

4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT

The major initiative we will undertake to support this strategic direction include:

Major Initiative	
Major Initiative - TBC	
Description	

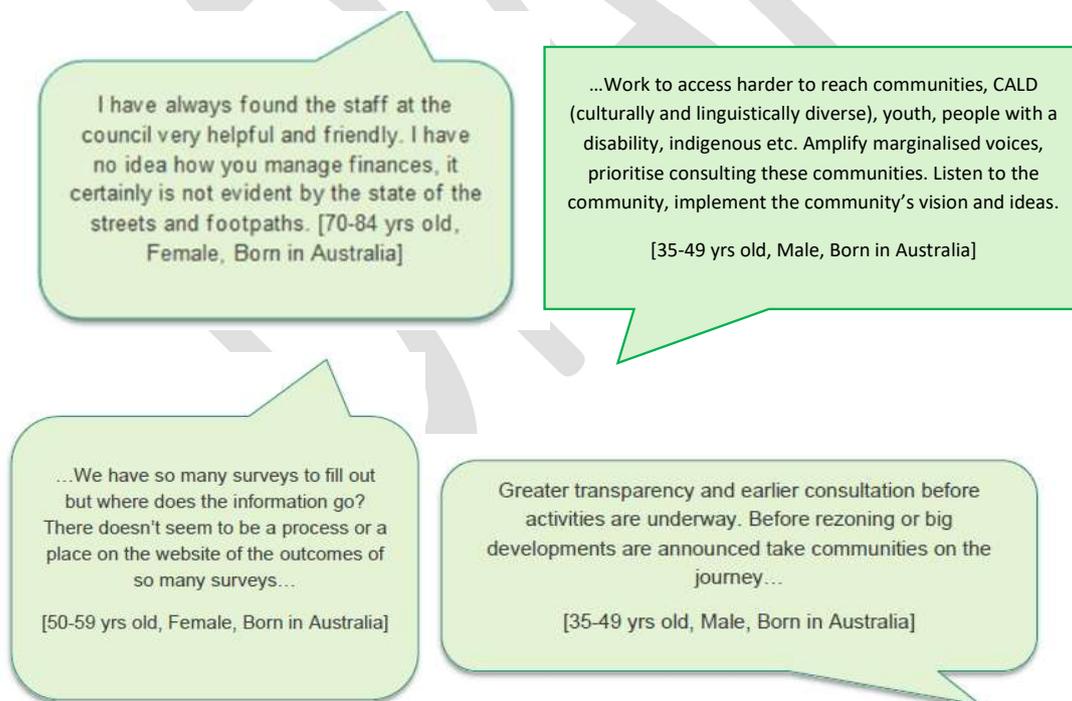
**What our community said through Shaping Whitehorse**

The community wants to collaborate with the Council and have more opportunities to be consulted, especially for marginalized groups. They also want to know how their input influences decisions.

Whitehorse residents are passionate about their community and want their ideas to be genuinely heard and considered. They regularly share feedback through surveys and engagements.

When it comes to Council operations, residents strongly advocate for greater transparency, better communication, and more meaningful engagement. They want clear evidence of how their feedback is used and expect the Council to "close the loop" by reporting back on consultation outcomes.

Key priorities also include improving customer service accessibility and timeliness, ensuring information reaches all community members—including new arrivals.



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### Monitoring and Reporting

To facilitate transparency and accountability, the actions listed in this annual action plan will be reported back to the Community on a quarterly basis in the Whitehorse Quarterly Performance Report. This report is made available on Council's website after being presented to Council for each quarter of the financial year. You can find all of Council's Quarterly Performance Reports here:

<https://www.whitehorse.vic.gov.au/about-council/what-we-do/publications/corporate-documents/performance-reports>

To support the development and evaluation of the MPHWP Action Plan, Council has established a MPHWP Steering Committee that will meet twice yearly and guide the implementation of collaborative health and wellbeing initiatives for Whitehorse specifically for the MPHWP Action Plan. Membership includes organisations we partner with to implement the MPHWP.

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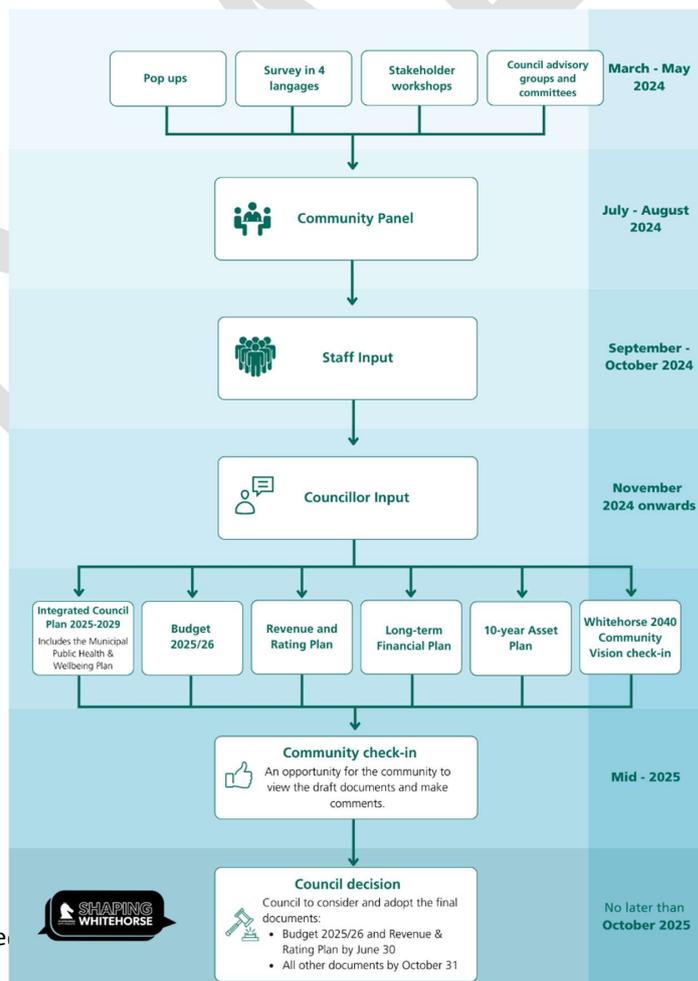
## Appendices

### Appendix 1: How this plan was developed

#### Shaping Whitehorse Engagement Process

The diagram below describes the process Council has undertaken deliver the Shaping Whitehorse Community Engagement approach. This engagement program provided important Community, Staff and Councillor inputs to inform the development of Council’s key strategic documents, leveraging the planned deliberative engagement:

- Integrated Council Plan 2025-2029, including the Municipal Health and Wellbeing Plan
- Annual Budget 2025-2026
- Revenue and Rating Plan
- Long-Term Financial Plan
- 10-Year Asset Plan
- Whitehorse 2040 Community Vision check-in.



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## 4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT

### Whitehorse City Council engagement policy

The Local Government Act 2020 specifies that a Council must adopt and maintain a community engagement policy that gives effect to the following community engagement principles:

- a community engagement process must have a clearly defined objective and scope
- participants in community engagement must have access to objective, relevant and timely information to inform their participation
- participants in community engagement must be representative of the persons and groups affected by the matter that is the subject of the community engagement
- participants in community engagement are entitled to reasonable support to enable meaningful and informed engagement
- participants in community engagement are informed of the ways in which the community engagement process will influence Council decision making.

The Act specifies that the community vision, council plan, financial plan and asset plan must be developed or reviewed in accordance with its deliberative engagement practices.

Council values everyone's participation and wants to hear different opinions, thoughts and views so that Council can make informed decision that impact the community. This policy sets out Council's commitment and approach to engagement including legislative requirements.

Community engagement is about harnessing a range and diversity of views and opinions, experience and expertise within our community to help Council make better, more informed decisions.

#### **Deliberative engagement**

Deliberative engagement is a particular approach to involving people in decision-making. It is different from other forms of engagement in that it is about giving participants time to consider and discuss an issue in depth before they come to a considered view. Deliberation is one form of 'high influence' community engagement. The expectation is that Council will implement the recommendations to the greatest extent possible. However, it does not replace or take away from the decision-making powers of elected representatives. Council will undertake deliberative engagement:

1. Where it is a legislative requirement (including Community Vision, Council Plan, Municipal Public Health and Wellbeing Plan, Long Term Financial Plan and Asset Plan).
2. Where Council resolves that it wants its decision-making on a matter or initiative to be informed by this model of community engagement.
3. Where the matter has a certain level of complexity and/or significance to the community.

## 4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT

### Community consultation

Visit Council's Shaping Whitehorse Your Say page here for more detailed information and access to the reports mentioned in this plan: <https://yoursay.whitehorse.vic.gov.au/shaping-whitehorse>

#### Stage 1 Broad Engagement

Stage 1 engagement process ran from Monday 18 March to Sunday 5 May 2024. The primary objectives of Stage 1 were to gather stakeholder and community feedback on:

- Priorities for the next four years across five themes: A strong and connected community; Suitable buildings and spaces; Local business, jobs and learning; A healthy natural environment, and How Council works
- Managing and prioritising community assets
- Health and wellbeing challenges and improvement opportunities
- Whitehorse 2040 Vision- does it still reflect the community's aspirations for the future?

To achieve broad reach and participation, comprehensive community engagement was undertaken. This included a variety of methods including:

- Online and hard copies surveys available in English, Simplified Chinese, Greek, and Vietnamese
- 10 pop-ups at various locations across Whitehorse
- Stakeholder workshops and interviews conducted with external organisations, staff, and local health and wellbeing service providers
- Interactive sessions with existing community groups, including advisory committees and community forums
- Written submissions received from residents or resident groups
- Council staff information sessions

Extensive promotion of the engagement activities was carried out to support Stage 1 including website project pages, social and digital media posts (including WeChat in Mandarin/Cantonese), Google Ads, articles in the Whitehorse News (hard copy and e-newsletters), YourSay Newsletters, dedicated email marketing, community development newsletters and signage and displays at various community locations.

The Stage 1 engagement reached over 1,400 stakeholders from the Whitehorse community, including residents and special interest groups. The findings from Stage 1 are presented in the Stage 1 findings report and were used to inform the subsequent stages of the Shaping Whitehorse process.

**4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT****Stage 2 Deliberative Panel**

Stage 2 involved the establishment of the Shaping Whitehorse Community Panel, a group of community members selected to represent the wider Whitehorse community.

The Community Panel's two main goals were to review the Whitehorse 2040 Community Vision and focus on the key areas of importance based on stage 1 feedback to help inform the Integrated Council Plan 2025-2029, Budget, Financial Plan and Asset Plan.

The Panel:

- Was open to residents and business owners in Whitehorse aged 18 years or over
- 133 people applied
- A panel of 36 people were appointed using independent stratified sampling to broadly reflect the Whitehorse community based on age, gender, residential suburb, birthplace, and business owner/operator status

Deliberative Engagement Approach:

- The Panel was given a specific 'remit': "What should Council prioritise for 2025-2029 to best meet community needs, stay financially sustainable and continue to work towards the community's 2040 Vision?"

Panel Process and Inputs:

- The Panel met four times; three times in-person and once online
- They received a range of information including a panel handbook, reports (including the Stage 1 engagement findings), pre-recorded and live presentations, copies of Council's current strategic documents, fact sheets, and responses to their questions
- The sessions involved brainstorming, ideas generation, Q&A, group discussions, and deliberation on priorities and trade-offs
- The Panel ultimately developed and voted on recommendations. A supermajority of 80% or above was required for a recommendation to be considered an official recommendation.

Outcomes and Recommendations:

- the Whitehorse 2040 Community Vision remained valid; no changes required
- The Panel developed 24 recommendations to inform Council's development of the 2025-2029 Council Plan, with 21 recommendations across the five Strategic Directions and three specifically relating to Health and Wellbeing priorities.
- They also reviewed the current Guiding Principles for Sustainable Financial and Asset Management Decisions and developed two recommendations for improvement that achieved supermajority support.

The recommendations from the Panel reflect broad community sentiment and have been used in the design of Council's key strategic and resource plans, including the Integrated Council Plan 2025-2029. Council also committed to reporting back to the Panel on how their recommendations were considered.

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Appendix 3: Our Regulatory Framework

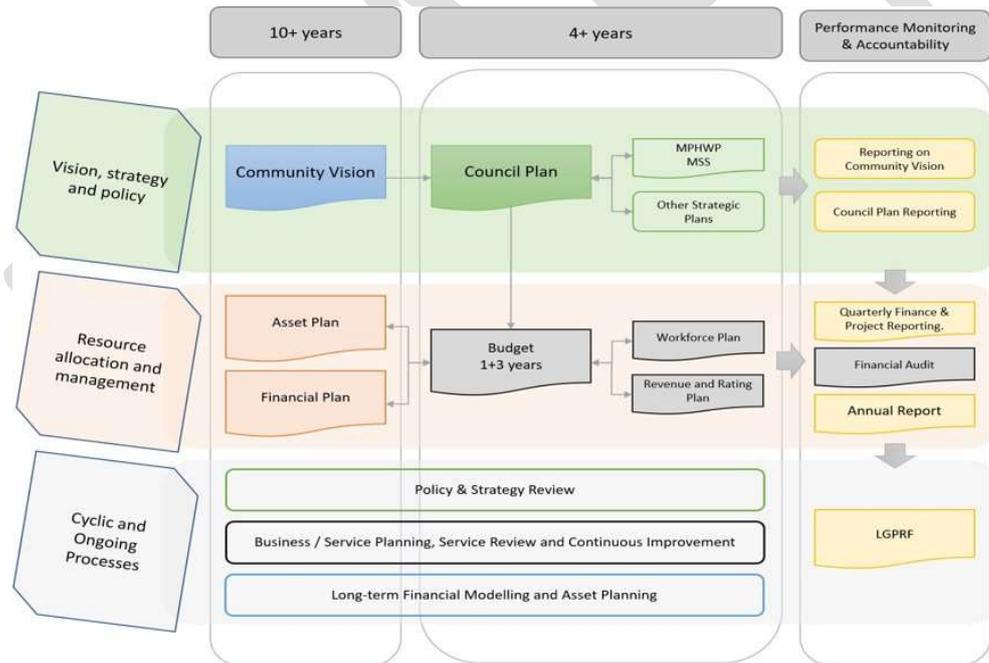
Local Government Act 2020

S90 (1) A Council must prepare and adopt a Council Plan for a period of at least the next 4 financial years after a general election in accordance with its deliberative engagement practices.

Strategic Integrated Planning & Reporting Framework

The *Local Government Act 2020* details a principles-based approach to planning and financial management. The rules for creating key strategic documents, budgets, and annual reports set out strategic planning principles for Victorian councils, emphasising a flexible, integrated approach to planning, monitoring, and performance reporting.

Each of these key strategic documents and reports have different deadlines for development, review, and approval. However, they are all connected, with community engagement playing a central role. To help understand these relationships, the visual below has been developed to illustrate the Integrated Strategic Planning and Reporting Framework (ISPRF):



**4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT***International Legislation***Universal Declaration of Human Rights and International Covenant of Civil and Political Rights**

Australia is a signatory to both the Universal Declaration of Human Rights (1978) and the International Covenant of Civic and Political Rights. Australia is committed to the protection and promotion of human rights for not only all Australians, but for all humankind.

Australia became a signatory to the United Nations Convention on the Rights of Persons with Disabilities in 2008.

*Federal Legislation***The Racial Discrimination Act (1975)**

The Racial Discrimination Act (1975) focuses on the elimination of all forms of discrimination on the basis of a person's race, colour or national ethnic origin. Councils, as well as all members of the Australian community are obliged to eliminate discrimination under this Act.

**Sex Discrimination Act (1984)**

The Sex Discrimination Act (1984) makes it against the law to discriminate on the basis of sex, marital or relationship status, and pregnancy. It also protects against sexual harassment. The Act was amended in 2013 to make discrimination on the basis of a person's sexual orientation, gender identity and intersex status against the law.

**Disability Acts**

The Disability Discrimination Act 1992 and the Victorian Disability Act 2006 provide the framework for addressing barriers experienced by people with disability through the development of Council's Disability Action Plan. This legislation states:

**Disability Act 2006 – Section 38**

The Victorian Disability Act 2006 requires all public bodies including local government to develop a Disability Action Plan which identified the following four key areas that must be addressed:

- a. Reducing barriers to persons with a disability accessing goods, services and facilities
- b. Reducing barriers to persons with a disability obtaining and maintaining employment
- c. Promoting inclusion and participation in the community of persons with a disability
- d. Achieving tangible changes in attitudes and practices which discriminate against persons with a disability

Councils are required to report the outcomes of the Disability Action Plan in their Annual Report.

**4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT****Disability Discrimination Act 1992 – Section 61**

This broad rights-based legislation aims to eliminate as far as possible discrimination towards people with disability. The action plan must include provisions relating to:

- a. The devising of policies and programs to achieve the objects of this Act; and
- b. The communication of these policies and programs to persons within the action planner; and
- c. The review of practices within the action planner with a view to the identification of any discriminatory practices; and
- d. The setting of goals and targets, where these may reasonably be determined against which the success of the plan in achieving the objects of the Act may be assessed; and
- e. The means, other than those referred to in paragraph(d), of evaluating the policies and programs referred to in paragraph (a); and
- f. The appointment of persons within the action planner to implement the provisions referred to in paragraphs (a) to (e) (inclusive).

*Victorian Legislation***Victorian Charter of Human Rights and Responsibilities Act (2006)**

Victoria's Charter of Human Rights and Responsibilities Act 2006 describes the twenty fundamental rights contained in the legislation promote and protect the freedom, respect, equality and dignity of all people in Victoria. The Charter requires that all levels of government and other public bodies comply with these rights and consider the relevant human rights contained in the legislation when developing laws, policies and when making decisions.

**Child Wellbeing and Safety Act 2005: Child Safety Standards**

To help ensure the safety of children Victoria introduced compulsory minimum standards (under the *Child Wellbeing and Safety Act 2005*) that apply to organisations providing services for children. These were implemented in Council services from January 2016.

**Multi-Agency Risk Assessment Management (MARAM) Framework**

Established in law under *Part 11 of the Family Violence Protection Act 2008* the MARAM Framework outlines and underpins the necessary policies, practice and procedural considerations required for Information Sharing Entities, including Councils, to align with to be compliant with the legislated requirements for information sharing about family violence and child safety: *Part 5A of the Family Violence Protection Act (FVPA) 2008* and the *Family Violence Protection (Information Sharing and Risk Management) Regulations 2019* and *41ZA of the Child Wellbeing and Safety Act*.

**Climate Change Act 2017**

The *Climate Change Act 2017* recognises that Victoria's climate is changing and requires certain decision-makers to have regard to climate change and to consider its potential impacts and

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contributions to greenhouse gas emissions. Local government is identified as a decision-maker that must consider climate change when preparing a municipal public health and wellbeing plan.

**Gender Equality Act 2020**

Under the *Gender Equality Act 2020* Whitehorse City Council is a defined public entity. The Act requires defined public entities to promote gender equity in the workplace and when developing policies and programs and delivering services to the public.

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## Appendix 4: Development of Health and Wellbeing Partnership Strategies

### Overview

Councils are required to develop a Municipal Public Health and Wellbeing Plan every four years. Because it is a municipal-wide plan, the Public Health and Wellbeing Act 2008 requires that Council must:

2(c) provide for the involvement of people in the local community in the development, implementation and evaluation of the public health and wellbeing plan.

2(d) specify how the Council will work in partnership with the Department and other agencies undertaking public health initiatives, projects and programs to accomplish the goals and strategies identified in the public health and wellbeing plan.

Whitehorse City Council has ensured the involvement of our broad community and the organisations we will be working with to achieve the MPHWP objectives (goals and strategies) through:

- Broad community engagement and community panel deliberation as part of Shaping Whitehorse
- Engaging partners and stakeholders in community needs and priority identification

The steps Council has undertaken and the outcomes of these processes are described below.

### Key steps

#### 1. Community engagement

Stage 1 of the Shaping Whitehorse program gave the community the opportunity to provide input to ensure local priorities and needs are heard and reflected through the strategic plans under development. It involved seven weeks of broad community engagement from Monday 18 March to Sunday 5 May 2024. Approximately 1,431 people provided input including feedback about health and wellbeing around a number of topics.

Engagement topic
Internet access
Asking for help from neighbours
Sense of belonging in local community
Recognition of First Nations people
Awareness of what's happening in neighbourhood
Access to Council support and services

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Experiences of racism
Awareness of support services
Council understanding of the needs of the community
Contributing to Council decision making
Ongoing effects of the COVID-19 pandemic
Experiences of volunteering
Main health and wellbeing challenges in the community

Shaping Whitehorse identified two major themes around health and wellbeing and the relationship between them – **social needs** and the **natural environment**.

Details of findings are available on the Shaping Whitehorse webpage:  
<https://yoursay.whitehorse.vic.gov.au/shaping-whitehorse>

**2. Municipal profile and Victorian priorities**

Council prepared a municipal [Health and Wellbeing Profile 2024](#) which enabled us to assess where our community health challenges aligned with the Victorian Health and Wellbeing Plan 2023-2027 priorities, as well as areas that were of particular significance to Whitehorse. See Appendix 5.

From this assessment we identified 11 draft health and wellbeing priorities for Whitehorse under consideration for the 2025-2029 Municipal Public Health and Wellbeing Plan (MPHWP).

**3. Partner/stakeholder engagement**

In March 2024, we held Health and Wellbeing Partnership workshops (and interviews for those unable to attend workshops) with local health and wellbeing providers to explore these priority areas further. A total of 33 people participated representing 25 local organisations.

Partnership Workshops	Interviews
Avenue Neighbourhood House	Victoria Police
Bennettswood Neighbourhood House	Network of Inner East Community Houses
Blackburn North Neighbourhood House	Eastern Community Legal Centre
Box Hill South Neighbourhood House	Centre for Holistic Health
Burke and Beyond	Women’s Health East
EACH	Eastern Health

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Eastern Alcohol and Drug Service	Crossways
Eastern Health	Eastern Melbourne Primary Health Network
Family Access Network	
Health Ability	
Migrant Information Centre East Melbourne	
Nadrasca	
North East Public Health Unit	
Scope Australia	
Sexual Health Victoria	
Turning Point	
Whitehorse Manningham Library	

A further 40 people attended the Interfaith Forum early May 2024, adding the perspectives of diverse communities in Whitehorse and nominating priority areas of focus.

From the workshops, forum and interviews we identified what the priority focus areas for collaboration could be for the next four years. and potential strategies to address them.

**4. Community deliberation**

The Shaping Whitehorse Deliberative Panel in August 2024 considered the outcomes of these partnership discussions, alongside the findings of Council’s broad community engagement, to inform recommendations to Council for the Integrated Council Plan 2025-2029 that includes the MPHWP. The key health and wellbeing issues arising from Panel recommendations were:

- Community connections, loneliness
- Youth development
- Intergenerational approach
- Benefits of volunteering
- Financial literacy to assist with cost of living
- Ageing population challenges
- Impacts of major projects
- Link between open space and physical and mental wellbeing
- Access to information for services, volunteering opportunities and health and wellbeing information

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We analysed and distilled all these important inputs into eight priority areas for health and wellbeing. We called these Key Strategic Partnership (KSP) opportunities, outlined below:

1. Cost-of-living pressures (including financial literacy and affordable housing)
2. Social isolation and inclusion, loneliness
3. Resilience and overall wellbeing (mental health)
4. Access to fresh food
5. Youth development and mental wellbeing (employment, volunteering, social media, anxiety, harms from vaping and AOD)
6. Access to, and increasing, physical activity
7. Family violence including elder abuse (legislative must do)
8. Tackling climate change and health impacts (legislative must consider) and addressing climate change justice

The second stage of sector engagement as a part of the development of Whitehorse's Integrated Council Plan involved a follow up workshop in November 2024 to look at Health and Wellbeing Partnership Priorities. The aim was to narrow down and locate the four to five key areas of **partnership** to best improve the health and wellbeing of Whitehorse over the next four years.

Nineteen representatives of 12 organisations participated in the workshop. Sixteen additional people were registered and did not attend on the day.

<b>Partnership Priorities Workshop</b>
Alkira
Burke and Beyond
Eastern Health
Family Access Network
Headspace
healthAbility
Mind
Mitcham Community House
Eastern Melbourne Primary Health Network
North East Public Health Unit
Victoria Police
Whitehorse Manningham Libraries

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In the Partnership Priorities Workshop, we narrowed the eight KSPs down to four areas that Council and partners **together** could make the most impact over the next four years:

1. Social isolation, inclusion and loneliness
2. Family violence
3. Resilience and overall wellbeing
4. Youth development (mental wellbeing, vaping)

Following on from the workshop, the Integrated Council Plan Project Working Group reviewed the identified priorities for partnership efforts in light of other proposed strategies of the Integrated Council Plan (Council's strategies) and developed five Key Health and Wellbeing Strategies:

1. Foster social connections and a sense of belonging
2. Support community initiatives to promote health & prevent disease (e.g. loneliness, nutritious food access, active living, vaping)
3. Prevent and respond to family violence (including elder abuse)
4. Enhance mental health and build resilience
5. Activate the community to achieve positive environmental, health, waste and climate change outcomes

(Consideration of gender impact assessment findings and identification of population cohorts will be undertaken during development of the annual action plan.)

### 6. Council review and adoption

The draft Integrated Council Plan 2025-2029 Objectives and Strategies (include the MPHWP), were reviewed by Council in February 2025, with some changes to the MPHWP Key Health and Wellbeing Strategies to now read:

1. Foster social connections and a sense of belonging
2. Support community initiatives to promote health & prevent disease
3. Prevent and respond to family violence (including elder abuse)
4. Partner to enhance mental health and build resilience
5. Partner with the community to achieve positive environmental, health and climate change outcomes

These Objectives and Strategies along with identification of Major Initiatives and Candidate Projects (key actions), are to be endorsed by Council by end of March 2025. Following on will be a period of Community Feedback with a projected adoption of the Integrated Council Plan by Council by the end of June 2025.

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## Appendix 5: Alignment with Victorian Health and Wellbeing Plan Priorities 2023-2027

In the first phase of development of health and wellbeing key strategies for Whitehorse we considered the priorities of the Victorian Health and Wellbeing Plan 2023-2027 and what the local health data documented in the [Whitehorse Health and Wellbeing Profile 2024](#) tells us. Eleven priority areas for the City of Whitehorse emerged.

Aligned Victorian priority	Our focus*
1. Reducing harm from tobacco and e-cigarette use	Vaping/e-cigarettes
2. Improving wellbeing (mental health)	Gambling, loneliness, dementia, neurodiversity, disengagement, anxiety/depression, caring
3. Increasing healthy eating	Vegetable intake, food security (access to fresh food)
4. Increasing active living	Daily exercise, sedentary jobs
5. Reducing harm from alcohol and drug use	Alcohol, pharmaceuticals
6. Tackling climate change and its impact on health	Heatwaves, air quality, new threats
7. Preventing all forms of violence	Family violence
8. Reducing injury	Falls in the home
<b>Other local priorities</b>	
9. Access to affordable housing	Social housing, rental stress
10. Discrimination due to age, race, gender, sexual identity, ability	Social cohesion, gender equality
11. Social inclusion and connection	Digital access, engagement in local community, inclusive employment

\*Different approaches are used to address whole population or specific cohorts of people – including for example: age or gender as well as the needs of groups who experience discrimination or disadvantage (people on low incomes, unemployed; people with a disability; the LGBTIQ+ community; people of CALD, carers).

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Areas of Alignment with Victorian Health and Wellbeing Priority Areas 2023-2027

Victorian Priority Area	Victorian profile	Whitehorse profile	Examples of Local Government roles	Local Strategic Alignment
<p>Reducing harm from tobacco and e-cigarette use*</p> <p>*Precautionary Principle: Where a health risk poses a serious threat, lack of full scientific certainty should not be used as a reason to postpone measures to prevent or control the health risk.</p>	<p>In 2020 16.4 per cent of the Victorian population were daily smokers and 10.1 per cent of people living in Metropolitan Melbourne smoked daily.</p> <p>Rates of smoking are disproportionately higher in Aboriginal and Torres Strait Islander people and people who have a mental health condition.</p> <p>Use of e-cigarettes has doubled from 3.0 per cent to 6.1 per cent over three and a half years (2018-19 to 2022) in Victoria. There is a strong association between the use of e-cigarettes by non-smoking youth and future smoking.</p> <p>Males vape and smoke at higher rates than females, however use of e-cigarettes by females aged 18-24</p>	<p>In 2020 8.2 per cent of people in Whitehorse identify as daily smokers. This is significantly <i>lower</i> than the Victorian average of 16.4 per cent and lower than the Metropolitan Melbourne average of 10.1 per cent.</p> <p>The rate of e-cigarette use in Whitehorse is not known.</p> <p>A post-pandemic consultation by Whitehorse City Council in March to May 2023 with a total of 720 young people aged 12-25 living in Whitehorse found that young people are concerned about the peer pressure associated with vaping.</p>	<p>Educate retailers and enforce regulations pertaining to sale of cigarettes and e-cigarettes.</p> <p>Youth services to support social connections and mental wellbeing of young people.</p> <p>Waste management and environmental protection.</p> <p>Coordination of collaborative approach to public health, health promotion response.</p> <p>Develop and implement policies aimed at reducing</p>	<p>Whitehorse Waste Management Strategy 2018-2028</p> <p>healthAbility health promotion strategic priorities (partner organisation)</p> <p>Other Eastern Metro Region (EMR) LGAs</p>



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Victorian Priority Area	Victorian profile	Whitehorse profile	Examples of Local Government roles	Local Strategic Alignment
	<p>has increased more than 5-fold from 2018-19 to 2022 in Australia.</p> <p>Waste from e-cigarettes is harmful to the environment and may cause fires.</p>		<p>exposure of children to harmful products.</p> <p>Promote alternatives (healthy activities), supports for quitting and influencing attitudes through social marketing messaging in collaboration with stakeholders.</p>	
<p>Improving wellbeing (mental health)</p>	<p>Anxiety and depression are the most frequent forms of mental illness in Australia.</p> <p>Diagnosed long term mental health conditions (which include anxiety and depression) are experienced by 8.8 per cent of Victorians and 8.1 per cent of people living in Metropolitan Melbourne. 8.9 per cent are female and 5.8 per cent are male.</p>	<p>In Whitehorse in 2017, 20.6 per cent of people experienced anxiety or depression; 23.6 per cent were female and 17.2 per cent were male.</p> <p>Diagnosed long term mental health conditions (which include anxiety and depression) are experienced by 7.4 per cent of people living in Whitehorse, compared to 8.8 per cent of Victorians and 8.1 per cent of</p>	<p>Advise Council through the advisory groups and networks</p> <p>Support and strengthen broad community and targeted cohorts through supporting organisations to apply for funding and initiatives</p> <p>Plan and provide accessible arts/culture,</p>	<p>Arts &amp; Cultural Strategy 2014-2022</p> <p>Whitehorse Recreation Strategy 2015–2024</p> <p>Other EMR LGAs</p>



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Victorian Priority Area	Victorian profile	Whitehorse profile	Examples of Local Government roles	Local Strategic Alignment
	<p>In Victoria, the proportion of adults who experienced high or very high levels of psychological distress significantly increased from 18.1% pre-pandemic in 2019 to 23.4% in 2020 during the first year of the pandemic. This was significantly higher in the younger age groups—35.0% of adults aged 18-24 years and 27.8% of adults aged 25-34 years.</p> <p>Women, incl. pregnant and postpartum women, people who had been hospitalised with COVID-19, children and young people, carers, people who became unemployed owing to the pandemic, international students and those with pre-existing psychiatric conditions had a higher risk of adverse mental health consequences during the COVID-19 pandemic in 2020.</p>	<p>people living in Metropolitan Melbourne.</p> <p>The number of hospital admissions in 2018, where it was determined that the injury or poisoning was purposely self-inflicted, per 1,000 persons in Whitehorse was 1.30 female and 0.86 male, higher than the Metropolitan East rates of 1.2 female and 0.6 male.</p> <p>A post-pandemic consultation by Whitehorse City Council in March to May 2023 with a 720 young people aged 12-25 living in Whitehorse found young people aged 12-25 are concerned about their mental health in general, the effects of (cyber) bullying, the peer pressure associated with vaping, being socially isolated and feeling overwhelmed by the information generated by social media. A sense of having no free</p>	<p>leisure/recreation facilities, programs and services</p> <p>Plan and provide family, children and youth services, and navigation and support for older people.</p> <p>Collaborate and partner with stakeholder organisations to promote wellbeing for broad population and targeted cohorts through community education and information, promote healthy activities, and influencing attitudes through social marketing messaging.</p> <p>Advocate for accessible services to support</p>	



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Victorian Priority Area	Victorian profile	Whitehorse profile	Examples of Local Government roles	Local Strategic Alignment
	<p>Risk factors for elder abuse that increased during the pandemic response include increased ageism, social isolation, less access to health care and exercise, more reliance on the use of technology, financial stress, and carer stress.</p> <p>Carers have the lowest wellbeing of any large group measured by the Australian Unity Wellbeing index. They are 40 per cent more likely to suffer from a chronic health condition. Back problems, anxiety and depression are directly linked to caring.</p>	<p>time where there is no pressure and of pessimism about the future gives further insight to how young people in Whitehorse are feeling.</p> <p>[Findings of the Positive Ageing Survey will inform the health and wellbeing needs of people aged over 55 in Whitehorse.]</p> <p>Because of the ageing population profile, between 2016 and 2050 the prevalence of dementia in Whitehorse is expected to almost double from 3,767 to 7,444.</p>	<p>mental health and wellbeing</p> <p>Local prevention and health promotion initiatives, e.g. in community settings, in collaboration with regional projects.</p> <p>In future Local Government will likely be funded to establish and coordinate a Social Inclusion Action Groups (SIAGs) as a sector change arising from the Royal Commission into Victoria’s Mental Health System.</p>	
Increasing healthy eating	In 2017, 56.8 per cent of Victorians did not meet the vegetable consumption guidelines, 15.3 per cent of Victorians consumed take-	In 2017, 57.4 per cent of people in Whitehorse did not meet the vegetable consumption guidelines which is similar to all	Promote healthy eating for broad population and targeted cohorts through community education and	healthAbility health promotion strategic



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Victorian Priority Area	Victorian profile	Whitehorse profile	Examples of Local Government roles	Local Strategic Alignment
	<p>away food more than once a week and 10.1 per cent of Victorians consume sweetened drinks daily. Men were less likely to meet the dietary guidelines for healthy eating than women.</p> <p>36 per cent of Australian households experienced moderate to severe food insecurity and a further 23 per cent are severely 'food insecure'.</p>	<p>Victorians at 56.8 per cent. In Whitehorse 17.3 per cent of people consumed take-away food more than once a week, more than the 15.3 per cent of Victorians. 6.1 per cent of people consume sweetened drinks daily in Whitehorse, compared to 10.1 per cent of Victorians. Men were less likely to meet the dietary guidelines for healthy eating than women</p> <p>Local charities observe and respond to a considerable increase in need for food relief in the Whitehorse area.</p> <p>In Whitehorse, residents are well serviced by access to fresh food, with less distance to travel on average than to access fast food. The average distance to the closest healthy food outlet (supermarket or greengrocer) is 1046 m, slightly less than the</p>	<p>information, promote healthy activities, and influencing attitudes through social marketing messaging.</p> <p>Develop and implement policies aimed at reducing exposure of children to harmful products.</p> <p>Partner or lead local healthy eating initiatives, e.g. in community settings, in collaboration with regional projects.</p> <p>Develop healthy catering policy for Council meetings and events.</p> <p>Advocate for nutritious food options as easy choices in Council facilities.</p>	<p>priorities (partner organisation)</p> <p>Other EMR LGAs</p> <p>NEPHU Catchment Plan</p>



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Victorian Priority Area	Victorian profile	Whitehorse profile	Examples of Local Government roles	Local Strategic Alignment
		<p>average distance to the closest fast-food outlet, 1105 m.</p>	<p>Plan the urban environment and transport to promote easy access to fresh food outlets.</p> <p>Liaise with and support local initiatives to provide nutritious food to people who are food insecure.</p> <p>Provide locally accessible community gardens.</p>	
<p>Increasing active living</p>	<p>In 2017, 44.1 per cent of people in Victoria did not obtain sufficient exercise for good health, with 26.5 per cent spending seven or more hours sitting on an average weekday.</p> <p>Metropolitan Melbourne has an average Social Infrastructure Index* score of 7, with wide variation across the city.</p>	<p>In 2017, 46.6 per cent of people in Whitehorse did not obtain sufficient exercise for good health, with 29.3 per cent spending seven or more hours sitting on an average weekday. Whitehorse percentages are higher than the Victorian percentages on both measures.</p>	<p>Promote physical activity for broad population and targeted cohorts through community education and information, promote healthy activities, and influencing attitudes through social marketing messaging.</p>	<p>Whitehorse Recreation Strategy 2015–2024</p> <p>Play Space Strategy</p>



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Victorian Priority Area	Victorian profile	Whitehorse profile	Examples of Local Government roles	Local Strategic Alignment
		<p>The Whitehorse Well-being Profiler Survey (2017) of 3,000 students in Whitehorse highlighted how physical activity participation for young people declines as they progress through secondary school, particularly for girls. Of all students 58 per cent reported spending 4 hours or more each day engaging in sedentary activities at home such as watching television, doing homework, or playing games.</p> <p>People in Whitehorse have good access to transport relative to other municipalities.</p> <p>Nearly seventy per cent of dwellings in Whitehorse are within 400m of a public transport stop with a regular service at least every 30 minutes on weekdays between 7am and 7pm</p>	<p>Partner or lead local physical activity initiatives, e.g. in community settings, in collaboration with regional projects.</p> <p>Implement the Victorian Fair Access Policy Roadmap to increase access to Council sports facilities for women and girls (and other cohorts with barriers to participation).</p> <p>Support the development of non-structured physical activity.</p> <p>Provide access to recreation and leisure facilities.</p> <p>Plan the urban environment, open space,</p>	<p>Whitehorse Integrated Transport Strategy 2011</p> <p>Cycling Strategy 2016</p> <p>healthAbility health promotion strategic priorities (partner organisation)</p> <p>Other EMR LGAs</p>



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Victorian Priority Area	Victorian profile	Whitehorse profile	Examples of Local Government roles	Local Strategic Alignment
		<p>(71<sup>st</sup> percentile; Range from 0.0 to 100.0%).</p> <p>Whitehorse has a Social Infrastructure Index* of 7.9 (This score is in the 65<sup>th</sup> percentile; Range from 2.3 to 13.7/16). This is a higher score than the average for Metropolitan Melbourne with a score of 7.</p>	<p>and transport to enable safe physical activity.</p> <p>Liaise with and support local initiatives to provide nutritious food to people who are food insecure.</p>	
<p>Reducing harm from alcohol and drug use</p>	<p>In Victoria, the hospital admission rate for alcohol in 2021/2022 was 574 per 100,000 people and 167 per 100,000 people for pharmaceutical drugs.</p> <p>The rate of hospital admissions due to illicit substances in Victoria is 272 per 100,000 population and the Metropolitan rate is 279 per 100,000.</p>	<p>Whitehorse alcohol and pharmaceutical drug hospitalisation admission rates in 2021/2022 were 737 and 207 per 100,000 people, respectively. This highlights an increase in alcohol admission rates since 2017/2018 (when alcohol admissions were 620 and pharmaceutical drug admissions were 228 per 100,000 people). These hospital admission rates are higher than Victorian</p>	<p>Promote alternatives to alcohol use for broad population and targeted cohorts through community education and information, promote healthy activities, and influencing attitudes through social marketing messaging.</p> <p>Develop and implement policies aimed at reducing harms from alcohol, e.g.</p>	<p>Other EMR LGAs</p>



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Victorian Priority Area	Victorian profile	Whitehorse profile	Examples of Local Government roles	Local Strategic Alignment
		<p>and Melbourne Metropolitan rates. <sup>ccii</sup></p> <p>The hospital admission rate in Whitehorse for pharmaceutical drugs was higher for females compared to males (115 and 91 per 100,000 people respectively) in 2020/2021. These hospitalisations may be related to prescription drug misuse, polypharmacy, or complications with ageing.</p> <p>The rate of hospital admissions due to illicit substances in Whitehorse (290 per 100,000) is similar to the Victorian rate (272 per 100,000) and the Metropolitan rate (279per 10,000). Males account for more admissions (158 per 100,000) than females (113 per 100,000) in Whitehorse.</p>	<p>servicing of alcohol policy for Council meetings and events, hours of alcohol availability at sports clubs.</p> <p>Support local harm reduction initiatives, e.g. in community settings, in collaboration with regional projects.</p> <p>Advocate for improved access to Alcohol and Other Drug (AOD) services for groups who face barriers.</p>	



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Victorian Priority Area	Victorian profile	Whitehorse profile	Examples of Local Government roles	Local Strategic Alignment
<p>Tackling climate change and its impact on health</p>	<p>The broad social determinants of health, such as income, employment, or food security, are also affected by climate change.</p> <p>The projected number of extreme heat days in Melbourne in the 2050s under a high emissions scenario is between 13 and 21 days on average, or between 10 to 16 days with medium emissions.</p> <p>A Victorian study exploring data from 2010 to 2022 explored whether changes to morbidity occurred during or directly after these heat health alerts, and how this differed for certain population groups. The study found an increase in heat-related ED presentations with the greatest impact on people aged 65 years and older, Aboriginal and Torres Strait Islander people, and those living in the most disadvantaged areas were groups more likely to</p>	<p>The City of Whitehorse experiences temperatures greater than 35°C, on average 11 days per year. This is predicted to increase to 16 days per year, on average, by 2050</p> <p>In Whitehorse urban heat temperatures are higher in denser residential and industrial areas of the municipality and lower in areas such as Blackburn Lake Sanctuary, Morack Public Golf Course, Mullum-Mullum Creek, and surrounds, and along Gardiners Creek.</p> <p>1,410 households in Whitehorse comprise people renting public housing.</p> <p>In Whitehorse, 19.9 per cent of the adult population have been diagnosed with asthma at some time in their life.</p>	<p>Mitigation, response and adaptation to climate change and extreme weather events, including:</p> <ul style="list-style-type: none"> <li>• Advocacy</li> <li>• Community education and incentives for action</li> <li>• Urban design</li> <li>• Asset management and building design</li> <li>• Emergency management</li> <li>• Reduce travel by car</li> <li>• Increase canopy cover</li> <li>• Reduce emissions</li> <li>• Waste management</li> </ul>	<p>Climate Response Strategy 2023-2030</p> <p>Urban Forest Strategy 2021-2031</p> <p>Whitehorse Waste Management Strategy 2018-2028</p> <p>Integrated Water Management Strategy 2022 – 2042</p> <p>Open Space Strategy 2023 – 2037</p> <p>Cycling Strategy 2016</p>



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Victorian Priority Area	Victorian profile	Whitehorse profile	Examples of Local Government roles	Local Strategic Alignment
	<p>record heat-related presentations and admissions. People living in public housing are at increased risk of heat related morbidity due to poor thermal capability of housing stock. State-wide research in 2019 found that more than half of all Victorians in public housing were too hot last summer or too cold last winter and that as a result, 45 per cent of residents had to leave their home. In Victoria climate changes will cause an overall decrease in total rainfall, contributing to longer and more severe droughts; however, individual rainfall events and storms will become more intense with a greater risk of flash flooding.</p> <p>Climate change is likely to be a factor in thunderstorm asthma events. An unprecedented thunderstorm event in Melbourne</p>	<p>Whitehorse has a significant population of people of Asian or Indian background, who may be at higher risk of future thunderstorm asthma hospital admissions.</p>	<ul style="list-style-type: none"> <li>• Water management</li> <li>• Open space management</li> </ul>	<p>Whitehorse</p> <p>Integrated Transport Strategy 2011</p> <p>Other EMR LGAs</p>



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Victorian Priority Area	Victorian profile	Whitehorse profile	Examples of Local Government roles	Local Strategic Alignment
	<p>in November 2016 caused an exceptionally large number of emergency department admissions and hospitalisations for respiratory-related presentations, especially individuals of Indian or Sri Lankan birth and south-east Asian birth. Ten individuals died; of these six were of south-east Asian birth or Indian birth.</p>			
<p>Preventing all forms of violence</p>	<p>Violence is a gendered issue. Community and family violence is mostly perpetrated by men.</p> <p>The rate of <i>recorded</i> crimes against the person in Victoria in 2022/23 was 987.5 per 100,000 people.</p> <p>Violence is a gendered issue. Community and family violence is mostly perpetrated by men. <sup>cxliii</sup></p>	<p>The rate of <i>recorded</i> crimes against the person in Whitehorse in 2022/23 was 573.8 per 100,000 people, lower than Victoria as a whole (987.5/100,000).</p> <p>The rate of <i>recorded</i> family violence incidents in Whitehorse in 2022/23 was 839 per 100,000 population. The City of Whitehorse has almost half the rate of recorded family violence <i>incidents</i> for Victoria. However,</p>	<p>Local governments are required to include measures to respond to and prevent Family Violence in the Municipal Public Health and Wellbeing Plan.</p> <p>Educate Council Staff to respond to family violence (FV) including customer services and outside workers.</p>	<p>EMR Together for Equality and Respect Strategy (signatory)</p> <p>Regional Family Violence Partnership (member)</p>



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Victorian Priority Area	Victorian profile	Whitehorse profile	Examples of Local Government roles	Local Strategic Alignment
		<p>there were still 1,470 family violence incidents reported in 2022/2023: an average of 28 incidents every week. It is estimated that only 25 per cent of family violence incidents are reported to the police so the true annual number of family violence incidents in Whitehorse may be closer to greater than 5,880 per year, equating to 113 incidents per week.</p> <p>The rate of crimes against the person which were family <i>offences</i> in Whitehorse in which women were victims is higher for women than for men.</p>	<p>Train Maternal Child Health services in MARAM framework and practice to respond to clients at risk or experiencing FV.</p> <p>Prevent gender-based violence through implementation of Gender Equality Act (undertaking Gender Impact Assessments to polities, programs and services).</p> <p>Lead local prevention and health promotion initiatives, e.g. in community settings, in collaboration with regional projects.</p> <p>Fund community organisations through grants.</p>	<p>healthAbility health promotion strategic priorities (partner organisation)</p> <p>Other EMR LGAs</p> <p>Whitehorse GEAP</p>



4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT

Victorian Priority Area	Victorian profile	Whitehorse profile	Examples of Local Government roles	Local Strategic Alignment
<p>Reducing injury</p>	<p>The rate of hospital admissions due to falls by people who live in Victoria in 2020/2021 was 846 per 100,000 for Victoria. Most falls occur in the home.</p> <p>Falls are related to both gender and age. In the 65 years and older group, females accounted for more hospital admissions and emergency department presentations than males.</p> <p>Falls were the leading cause of injury among hospital admissions (36.7%) and emergency department presentations (48.4%) for unintentional injury in Victoria in 2021/2022.</p> <p>Hospitalisations due to transport injury for people in Victorian occur at a rate of 220 per 100,000).</p>	<p>The rate of hospital admissions due to falls by people who live in Whitehorse in 2020/2021 was 856 per 100,000, higher than 846 per 100,000 for Victoria. The rate of admissions for females (1056/100,000) was significantly higher than for males (709/10,000).</p> <p>Hospitalisations due to transport injury for residents of Whitehorse in 2020 occur at a rate of 158 per 100,000 people, lower than the Victorian rate of 220/100,000. 38.4 per cent of hospitalisations are for Whitehorse residents who are car occupants, 35.1 per cent for cyclists, 11.6 per cent for motorcyclists and 8.3 per cent for residents who are pedestrians. The rate for males is higher (at 194/100,000) than for females (122/100,000).</p>	<p>Injury in the community:</p> <ul style="list-style-type: none"> <li>• Urban design</li> <li>• Road maintenance</li> <li>• Community education</li> </ul> <p>Falls in the home:</p> <ul style="list-style-type: none"> <li>• Service navigation and support</li> <li>• Provide accessible facilities and programs for strength and balance training.</li> <li>• Collaborate with service sector organisations for community-based positive ageing programs, community awareness and education.</li> </ul>	<p>Whitehorse Integrated Transport Strategy 2011</p> <p>Age Friendly Cities</p>



**4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT**

Victorian Priority Area	Victorian profile	Whitehorse profile	Examples of Local Government roles	Local Strategic Alignment
		In Whitehorse during the period 2014-2018 pedestrian fatalities and injuries were most common in people aged 18-25 years	<ul style="list-style-type: none"> <li>Influence attitudes about ageing through social marketing messaging.</li> </ul>	

\*The Social Infrastructure Index (SII) developed by the Australian Urban Observatory measures 16 individual service types including Community Centres, Culture and Leisure, Early Years, Education, Health and Social Services and Sport and Recreation which were used to calculate the presence of service mix within a threshold distance. A maximum score of 16 represents the highest mix of social infrastructure with all service types present.



4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT

Detail about other priority areas

Priority area	Profile	Examples of Local Government roles	Local Strategic alignment
<p>Access to affordable housing</p>	<p>Housing plays a critical role in ensuring individuals can fully engage in community life, both economically and socially, and is becoming less affordable across the whole of Melbourne. In September 2023, only 1.1 per cent of rental housing in Whitehorse was considered affordable, in comparison to the Victorian average of 8.8 per cent.</p> <p>The proportion of renters in housing stress in Whitehorse has increased from 30.9 per cent in 2016, to 32.6 per cent in 2021, above the Victorian average of 30.9 per cent. Rental housing stress is highest in Box Hill, accounting for 44.4 per cent of all renters. This is followed by Burwood and Blackburn South, both accounting for 35.3 per cent of renters.</p> <p>In September 2023, the percentage of available affordable lettings in Whitehorse was just 1.1 per cent; significantly lower than Victoria at 8.8 per cent and Metropolitan Melbourne at 4.5 per cent. In the year previous, Whitehorse only had 2.3 per cent affordable lettings.</p> <p>Whitehorse has a higher proportion of mortgage holders in housing stress (19.7 per cent) when compared to Victoria (15.5 per cent). Mortgage stress is greatest in Box Hill and Burwood East, accounting for 28.9 and 25.4 of mortgagees.</p> <p>Although Whitehorse is overall a relatively affluent community enjoying good health, the municipality has greater social disparity with</p>	<p>Partner with LGAs to advocate for accessible, affordable housing through relevant networks</p> <p>Apply gender lens to implementation of Affordable Housing Policies</p>	<p>Whitehorse Affordable Housing Policy 2023</p> <p>Eastern Region Group of Councils</p> <p>Other EMR LGAs</p>



4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT

Priority area	Profile	Examples of Local Government roles	Local Strategic alignment
	<p>more high-income earners and more low-income earners than other local government areas.</p> <p>In Whitehorse 30.9 per cent of households in the bottom 40 per cent of incomes spend more than 30 per cent on housing costs.</p> <p>Gender differences in working aged adults reveal distinct differences in income in Whitehorse, affecting access to housing:</p> <ul style="list-style-type: none"> <li>• The female median weekly income is \$648 (persons aged 15+)</li> <li>• The male median weekly income is \$958 (persons aged 15+)</li> <li>• 43.6 per cent of females are employed full-time</li> <li>• 64.4 per cent of males are employed full-time</li> </ul> <p>81 per cent of lone-parent households in Whitehorse have a female head.</p> <p>Whitehorse has the second highest number of homeless people in the Eastern Metropolitan Region (1,491 people), at 0.9 per cent. In 2021-22, a total of 1,712 people received specialist homelessness services in Whitehorse. Of those receiving assistance, 986 were female (58 per cent) and 726 were male (42 per cent).</p> <p>Homelessness refers to people living in improvised dwellings, tents or sleeping out, in supported accommodation for the homeless, staying temporarily with other households, in boarding houses, in other temporary lodgings, and living in severely crowded dwellings.</p>		



4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT

Priority area	Profile	Examples of Local Government roles	Local Strategic alignment
<p>Discrimination due to age, race, gender, sexual identity, ability</p>	<p>There are systematic gender differences in material well-being regardless of an individual’s socioeconomic level. Gender inequality is a characteristic of most societies, with males on average faring better in social, economic, and political hierarchies.</p> <p>The average individual weekly gross income for males in Whitehorse was \$958 while for females it was \$648. 27.7 per cent of females in Whitehorse were in the lowest Metropolitan Melbourne income quartile (earning less than \$336 per week).</p> <p>Gender inequality is perpetuated not just through unequal access to and control over material resources but also through gender norms and stereotypes which reinforce gender roles and constrain the behaviour of both women and men in ways that lead to inequality. Gender is one part of a person’s identity. Intersectionality is an approach to understanding how various parts of a person’s characteristics or identity intersect to diminish or magnify the experience of discrimination or disadvantage for the person or the group.</p> <p>People with disability are twice as likely as those without a disability to be unemployed (10 per cent) and have lower rates of labour force participation. Men with disability are more likely to be employed (56.1 per cent) compared to women with disability (50.7 per cent). Labour force participation declines with severity of limitation. People</p>	<p>Advise Council through relevant advisory groups and networks.</p> <p>Conduct Gender Impact Assessments, and once introduced, Disability Impact Assessments for Council policies, programs and services.</p> <p>Plan and provide accessible arts &amp; cultural, leisure &amp; recreation facilities, programs and services.</p> <p>Plan and provide accessible family, children and youth services, and navigation and support for older people.</p> <p>Develop and implement accessible employment programs.</p>	<p>Various Federal and State Government Acts</p> <p>Charter of Human Rights</p> <p>Arts &amp; Cultural Strategy 2014-2022</p> <p>Whitehorse Recreation Strategy 2015–2024</p> <p>Whitehorse Gender Equality Action Plan, Disability Action Plan</p> <p>Other EMR LGAs</p>



4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT

Priority area	Profile	Examples of Local Government roles	Local Strategic alignment
	<p>with autism are less likely (40.8 per cent) to participate in the workforce, when compared to people with no reported disability.</p> <p>Thirty-five per cent of people in Australia aged 55-65 years have experienced some form of age discrimination, and for those aged 65+ the percentage is 43 per cent. The most common types of age-related discrimination, experienced by over 50 per cent of older Australians, are being turned down from a position, being treated with disrespect and being subjected to jokes about ageing. Age discrimination can affect workers’ ability to remain in the workforce: one third (33%) of people who had been discriminated against gave up looking for work because of experiencing age discrimination. Whitehorse has an increasingly ageing population. Currently more than 18.5 per cent of people are over the age of 65, and between 2024 and 2041, the number of people aged over 65 will increase by approximately 6,920 people.</p> <p>Despite increasing acceptance of LGBTIQ+ people in Australian they are still more likely than the general population to experience discrimination, prejudice, violence, and abuse in everyday life. Fifty-eight per cent of LGBTQ+ Victorians have faced unfair treatment based on sexual orientation, while 77.7 per cent of trans and gender diverse Victorians have faced unfair treatment based on their gender identity. It is estimated there is a total of 9,830 people who identify as LGBTIQ+ residing in Whitehorse.</p>	<p>Implement the Victorian Fair Access Policy Roadmap to increase access to Council sports facilities for women and girls (and other cohorts with barriers to participation).</p> <p>Fund community organisations through grants to support local initiatives, in line with strategic priorities.</p> <p>Implement the Gender Equality Act (undertaking Gender Impact Assessments to polities, programs and services)</p> <p>Influence attitudes about gender and sexuality diversity, disability, cultural differences, and</p>	



4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT

Priority area	Profile	Examples of Local Government roles	Local Strategic alignment
	<p>While the numbers of Aboriginal or Torres Strait Islander people are comparatively small in the City of Whitehorse, there exist longstanding inequalities in health and life chances between Aboriginal and non-aboriginal Australians.</p> <p>People with lower levels of digital access risk missing essential information and access to beneficial services and supports. Senior people report the expectation that everyone has access to information technology as a form of discrimination.</p>	<p>ageing through social marketing messaging.</p>	
<p>Social inclusion and connection</p>	<p>Socioeconomic disadvantage is considered the greatest cause of health inequality in Victoria as in other parts of world.</p> <p>Substantial numbers of Australians continue to experience affordability stress when it comes to internet access, meaning they would need to pay more than 5 per cent of household income to maintain quality, reliable connectivity. These include people with disability (55.1 per cent), people living in public housing (64.1 per cent), people over the age of 75 (65.2 per cent), and people who are currently unemployed (69.4 per cent). People with lower levels of digital access risk missing essential information and access to beneficial services and supports.</p> <p>Over one in six people with disability experience social isolation.</p> <p>People with disability are less likely to participate in sporting activities or physical recreation, attend cultural events or venues than people</p>	<p>Plan and provide accessible arts &amp; cultural, leisure &amp; recreation facilities, programs and services</p> <p>Plan and provide accessible family, children and youth services, and navigation and support for older people.</p> <p>Support and strengthen the broad community and targeted cohorts for</p>	<p>Arts &amp; Cultural Strategy 2014-2022</p> <p>Whitehorse Recreation Strategy 2015–2024</p> <p>Social Enterprise Policy 2023</p>



4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT

Priority area	Profile	Examples of Local Government roles	Local Strategic alignment
	<p>without disability. Also, people with disability were less likely to have had daily face-to-face contact with family or friends living outside the household than a person without a disability, more likely to have cared for a person with a disability, long term health condition or old age in the last four weeks, more likely to experience some form of discrimination and more likely to assess their health as poor or fair.</p> <p>The rate of caring for others usually increases with age where we see the highest proportion of 19.7 per cent of people aged 55 to 64 years. Overall, women were 2.5 times more likely than men to be a primary carer (5.0 per cent compared with 2.0 per cent), the average age of a primary carer was 54 years.</p> <p>People from culturally and linguistically diverse (CALD) backgrounds, particularly new migrants, and refugees, are at greater risk of poorer quality health care, service delivery and poorer health outcomes compared with other Australians due to language barriers, lower health literacy, and experience difficulties navigating an unfamiliar health and welfare system.</p> <p>A sizeable number of international students study in the City of Whitehorse and many also reside in the municipality. These students are particularly vulnerable to a number of health and wellbeing risk factors, including lack of access to health care and social support services, social isolation, increased risk of assault, housing insecurity,</p>	<p>increased social cohesion and connection through Community Development funding and initiatives.</p> <p>Collaborate and partner with stakeholder organisations to promote social cohesion and connection through community education and information, promote social activities, and influencing attitudes through social marketing messaging.</p> <p>Lead local initiatives that build social infrastructure.</p> <p>Negotiate Social Enterprise initiatives.</p> <p>Implement the Accessible Employment Program</p>	



## 4.1 – ATTACHMENT 1. Integrated Council Plan 2025-2029 DRAFT

Priority area	Profile	Examples of Local Government roles	Local Strategic alignment
	exposure to scams, gambling, and unemployment and/or mistreatment whilst in employment.	<p>Promote the availability of local services, including Council, to international students in Whitehorse.</p> <p>In future Local Governments will likely be funded to establish and coordinate a Social Inclusion Action Groups (SIAGs) as a sector change arising from the Royal Commission into Victoria's Mental Health System.</p>	



4.1 – ATTACHMENT 2. Council Plan Action Plan 2025-26 DRAFT



# Council Plan Action Plan 2025/26

## DRAFT

The actions that have been selected to feature in the 2025/26 Council Plan Action Plan directly support the objectives outlined in the four-year Integrated Council Plan and aligns with the 2025/26 Budget. This alignment maintains focus and line of sight in achieving long-term community outcomes.

Community feedback received through Shaping Whitehorse community engagement, along with Councillor support, has helped to shape these actions.



Denotes linkage to a Major Initiative listed in the 25/26 Budget

2025/26 Council Plan Actions	
<b>Strategic Direction 1: Community</b>	
<b>Objective 1.1 An involved and connected community</b>	Conduct a review of Council's <b>Outdoor Event Framework</b> to maximise the efficiency of Council's permitting process to host public events in open space
	Deliver the <b>Community Voices Project</b> to provide an inclusive and engaging experience for seniors and the broader community.
	Partner with community organisations to <b>activate new and innovative ways to engage young people</b> and support them to access relevant information and referrals.
	Implement a <b>Community Funding Accelerator Program</b> to increase education on grants for community
<b>Objective 1.2: A community that fosters social inclusion, cohesion and respect</b>	Create a <b>Multicultural Advisory Committee</b> to create a new way for culturally diverse community members to have a formal voice to Council
<b>Objective 1.3: A healthy and active community</b>	<i>Actions listed under the Municipal Public Health and Wellbeing Plan Action Plan 2025/26</i>
<b>Objective 1.4: A community where people feel safe</b>	Establish a <b>Community Safety Crime Prevention Committee</b> to work collaboratively with safety partners across the Municipality 

4.1 – ATTACHMENT 2. Council Plan Action Plan 2025-26 DRAFT



# Council Plan Action Plan 2025/26

## DRAFT

<b>Strategic Direction 2: Built</b>	
<b>Objective 2.1 Safe and accessible public places</b>	Create a <b>priority list of public spaces to review</b> for safe and easy access
	<b>Enhance and upgrade pedestrian and cycling paths</b> across the municipality to encourage active transport uptake by the Community.
	Deliver the <b>Cycling Strategy</b> recommendations to promote healthy living outcomes
	Implement the <b>Connect with Confidence - Public Transport Community Education Program</b> for older people to improve confidence and overcome barriers to use public transport
<b>Objective 2.2 Community facilities and shared spaces are well used</b>	Prepare <b>Koonung Park Master Plan</b> to guide the park’s renewal and improvements over the next 15 years <span style="float: right; color: red; font-weight: bold;">MI</span>
	Review Council's approach to the management of <b>privately constructed buildings on council land</b>
	Review and update the <b>Sporting Facilities Guidelines</b> to promote increased community use and accessibility
<b>Objective 2.3: Sustainable planning and infrastructure to respond to population change</b>	Undertake the statutory process following the adoption of the <b>Whitehorse Open Space Strategy</b> <span style="float: right; color: red; font-weight: bold;">MI</span>
	Review and revise Council's <b>Housing Strategy</b> to ensure currency and alignment with the Plan for Victoria
	Endorsement of the <b>Community Infrastructure Plan</b> to help guide Council’s investment in community facilities over the next 20 years <span style="float: right; color: red; font-weight: bold;">MI</span>
	Advocate for community needs in <b>Suburban Rail Loop precinct structure planning</b> process to ensure that the future needs of our community are considered <span style="float: right; color: red; font-weight: bold;">MI</span>
	Review the <b>Municipal Emergency Management Plan</b> to ensure a focus on greater density living
	Implement <b>Planning Scheme Provision</b> changes following the Municipal Flood Modelling
<b>Objective 2.4 A desirable and well-presented City</b>	Implement <b>streetscape and drainage improvement</b> across the municipality, for example Hamilton Street and Vermont East Shopping Strip upgrades
	Establish a <b>cross functional improvement team</b> to combat, measure and report dumped rubbish

4.1 – ATTACHMENT 2. Council Plan Action Plan 2025-26 DRAFT



# Council Plan Action Plan 2025/26

## DRAFT

Strategic Direction 3: Economy	
<b>3.1: A thriving local economy</b>	Deliver a <b>business training and mentoring calendar</b> that provides opportunities for businesses to learn and grow
	Partner with Business and Trader Associations in Whitehorse to deliver <b>initiatives for the business community to network and celebrate</b> and recognise business excellence.
	Review Council's <b>Procurement Policy</b> and procurement activities, including holding workshops, to maximise potential Whitehorse investment into local businesses'
	Design a <b>local trader marketing program</b> , which focuses on individual businesses and activity centres which encourages local spend.
	Develop a <b>prioritisation approach for streetscape improvements</b>
	Develop a <b>Whitehorse Visitor and Tourism Strategy</b>
<b>3.2 Local businesses supported through change</b>	Partner with Business and Trader Associations and key stakeholders to <b>deliver training which supports navigating disruption / change.</b>
	Work with the State Government to monitor and provide strong support for businesses, employees and customers <b>displaced and impacted by Suburban Rail Loop.</b> <span style="float: right;"></span>
<b>3.3: Diverse education, employment &amp; volunteering opportunities</b>	Partner with <b>Eastern Volunteers to establish a Whitehorse Volunteering Navigation Hub</b> to serve as a central resource, connecting community members with meaningful volunteer opportunities that match their skills and interests
	Improve <b>Council's Student Placement and Work Experience</b> offering <span style="float: right;"></span>
	Implement a <b>Council apprenticeship and traineeship program</b> <span style="float: right;"></span>
	Facilitate connections between higher education and vocational education and training providers and local businesses to <b>promote industry/employment opportunities.</b> <span style="float: right;"></span>
	Scope and initiate a <b>Deakin Memorandum of Understanding</b> to enhance collaboration and maximise opportunities for students and graduates <span style="float: right;"></span>
	<b>Provision of public library services</b> that support equitable and inclusive access to and use of information and knowledge systems, and community spaces

4.1 – ATTACHMENT 2. Council Plan Action Plan 2025-26 DRAFT



# Council Plan Action Plan 2025/26

## DRAFT

Strategic Direction 3: Economy	
3.4: A City that attracts investment and jobs	Establish a <b>business concierge program</b> to improve the customer experience when navigating through Council's permit system <span style="float: right;">MI</span>
	Facilitate the <b>activation of markets in Box Hill and Mitcham</b> to attract evening attendance into these two activity centres.
	Identify future placemaking projects and spaces for placemaking to <b>activate key activity centres</b> , including initiatives that enhance the public realm and increase local utilisation.
	Develop an <b>Investment Strategy</b> with view to increase investment, identify potential industries, and reach out to investors.

Strategic Direction 4: Natural	
4.1 Enhanced and protected natural and green spaces	Continue to deliver <b>North East Link funded tree planting</b> of local indigenous trees to offset trees removed as part of the Victorian Government project. <span style="float: right;">MI</span>
	Advocate for <b>improved open spaces for the Community</b> as part of the State Government's North East Link project <span style="float: right;">MI</span>
	Coordinate the <b>Whitehorse National Tree Day planting event</b> in collaboration with the local community to provide the opportunity to be involved with an environmental project with great impact
	Facilitate workshops to <b>grow existing and create new 'friends of' groups</b>
4.2 An environmentally sustainable and climate resilient City	Develop an <b>Emissions Reduction Plan</b> for Council operations to work towards reducing emissions including energy efficiency, electrification, renewable energy and fleet opportunities.
4.3 A Council that responsibly and sustainably manages waste	Finalise Council's <b>kerbside bin transition plan</b> to implement this legislative service change <span style="float: right;">MI</span>

## 4.1 – ATTACHMENT 2. Council Plan Action Plan 2025-26 DRAFT



# Council Plan Action Plan 2025/26

## DRAFT

Strategic Direction 5: Governance	
<b>5.1 An open, transparent, accountable and responsible Council</b>	Improve access on Council's website to <b>Council registers and information</b> prescribed under the <i>Local Government Act 2020</i>
<b>5.2 A Council that delivers core services that are fit for purpose and good value.</b>	Create <b>Customer Commitments</b> that reflect service standards and customer expectations 
	Plan and deliver <b>technologies that improve process and the customer experience</b> 
	Deliver <b>service reviews</b> to ensure Council services meet the changing needs of the community and explore collaborative service delivery options, including with regional partners
<b>5.3 A Council that actively engages with the community for genuine feedback and input</b>	Determine the <b>Whitehorse Manningham Libraries Governance Model</b> in accordance with the <i>Local Government Act 2020</i> to plan for the future governance arrangements for the provision of library services
	Support <b>Neighbourhood House funding review</b> to encourage local promotion activities
	Host a <b>creative think tank</b> to engage young people to solve real life challenges (e.g. Hack-a-thon)
	Roll out an <b>improved 'close the loop' process for Council community engagements</b> to provide community members with regular communication and project updates
<b>5.4 A Council that is well governed, efficient and financially sustainable</b>	Deliver <b>transformative initiatives that continuously improve our operations</b> with an ongoing commitment to delivering improvement projects with reportable benefits to the community
	Develop Council's <b>Strategic Property Framework and Roadmap</b> to support Council in making decisions to improve the utilisation and management of its property portfolio 

### Monitoring and Reporting

To facilitate transparency and accountability, the actions listed in this annual action plan will be reported back to the Community on a quarterly basis in the Whitehorse Quarterly Performance Report. This report is made available on Council's website after being presented to Council for each quarter of the financial year. You can find all of Council's Quarterly Performance Reports here:

<https://www.whitehorse.vic.gov.au/about-council/what-we-do/publications/corporate-documents/performance-reports>

**4.1 – ATTACHMENT 3. Municipal Public Health and Wellbeing Action Plan (MPHWP) 25-26 DRAFT**



# MPHWP Action Plan 2025/26

## DRAFT

The actions that have been selected to feature in the 2025/26 Municipal Public Health and Wellbeing Action Plan directly support the key Health and Wellbeing Objectives outlined in the four-year Integrated Council Plan and align with the 2025/26 Budget. This alignment maintains focus and line of sight in achieving long-term community outcomes.

Community feedback received through Shaping Whitehorse community engagement, input from Council’s Health and Wellbeing Partners, along with Councillor support, has helped to shape these actions.

	2025/26 MPHWP Actions
<b>Strategic Direction 1: Community</b>	
<b>Objective 1.1 An involved and connected community</b>	Plan and develop an <b>Intergenerational Social Connections Program</b> whereby young and older people come together to work on shared interests, encouraging social support and meaningful connections  <b>Lead organisation:</b> healthAbility (community health service) <b>Supporting organisations:</b> FVREE (specialist family violence service), Eastern Health
	Implement and evaluate the <b>Women in Sport Program</b> in collaboration with Deakin University to fosters inclusive and diverse leadership at every level of community involvement  <b>Lead organisation:</b> Council <b>Supporting organisations:</b> Deakin University
	Increase the <b>Migrant Learn to Swim Program</b> to learn how to swim, reducing risk of drowning  <b>Lead organisation:</b> Council <b>Supporting organisations:</b> Migrant Information Centre, Surrey Park Swim Club, Nunawading Swim Club
	Deliver initial phases of the <b>North Eastern Local Food System Collective Project</b> to leverage existing structures, functions and commitment to strengthening food systems  <b>Lead organisation:</b> North Eastern Public Health Unit <b>Supporting organisations:</b> healthAbility

4.1 – ATTACHMENT 3. Municipal Public Health and Wellbeing Action Plan (MPHWP) 25-26 DRAFT



# MPHWP Action Plan 2025/26

## DRAFT

2025/26 MPHWP Actions	
<b>Strategic Direction 1: Community</b>	
<b>1.3: A healthy and active community</b>	<p>Deliver local initiatives in support of the <b>National Dementia Action Plan 2024-2034</b> to reduce the stigma, minimise risks and support carers.</p> <p><b>Lead organisation:</b> Council</p> <p><b>Supporting organisations:</b> healthAbility, dementia specialist organisations</p>
	<p>Create new <b>Outdoor Fitness Equipment</b> spaces to support people of all ages to exercise outdoors</p> <p><b>Lead organisation:</b> Council</p> <p><b>Supporting organisations:</b> U3A Nunawading</p>
	<p>Contribute to the planning and achievement of <b>Together for Equality and Respect Strategy</b> priority initiatives to implement collaborative projects relevant to the Whitehorse community</p> <p><b>Lead organisation:</b> Women's Health East</p> <p><b>Supporting organisations:</b> CAN4PVAW members (list)</p>
	<p>Deliver the <b>Maternal Child Health Fathers Inclusion Program</b> to build on existing service developments to further engage fathers in the MCH service</p> <p><b>Lead organisation:</b> Council</p> <p><b>Supporting organisations:</b> healthAbility</p>

4.1 – ATTACHMENT 3. Municipal Public Health and Wellbeing Action Plan (MPHWP) 25-26 DRAFT



# MPHWP Action Plan 2025/26

## DRAFT

2025/26 MPHWP Actions	
<b>Strategic Direction 1: Community</b>	
<b>1.3: A healthy and active community</b>	Initiate, co-design and deliver <b>initiatives to counter ageism and prevent elder abuse</b>  <b>Lead organisation:</b> Eastern Community Legal Centre  <b>Supporting organisations:</b> Seniors Rights Victoria
	Build a <b>Mental Health Champions Program</b> to increase the capacity of community members to identify and respond to others facing mental wellbeing challenges  <b>Lead organisation:</b> healthAbility (community health service)  <b>Supporting organisations:</b> MIND

2025/26 MPHWP Actions	
<b>Strategic Direction 4: Natural</b>	
<b>4.2 An environmentally sustainable and climate resilient City</b>	Investigate a <b>Water Sensitive Urban Design developer offset scheme</b> to address compliance shortfalls and implement if feasible.  <b>Lead organisation:</b> Council

**4.1 – ATTACHMENT 3. Municipal Public Health and Wellbeing Action Plan (MPHWP)  
25-26 DRAFT**WHITEHORSE  
CITY COUNCIL

# MPHWP Action Plan 2025/26

## DRAFT

### Monitoring and Reporting

To facilitate transparency and accountability, the actions listed in this annual action plan will be reported back to the Community on a quarterly basis in the Whitehorse Quarterly Performance Report. This report is made available on Council's website after being presented to Council for each quarter of the financial year. You can find all of Council's Quarterly Performance Reports here: <https://www.whitehorse.vic.gov.au/about-council/what-we-do/publications/corporate-documents/performance-reports>

To support the development and evaluation of the MPHWP Action Plan, Council has established a MPHWP Steering Committee that will meet twice yearly and guide the implementation of collaborative health and wellbeing initiatives for Whitehorse specifically for the MPHWP Action Plan. Membership includes organisations we partner with to implement the MPHWP.

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### 4.1 – ATTACHMENT 3. Municipal Public Health and Wellbeing Action Plan (MPHWP) 25-26 DRAFT



## MPHWP Action Plan 2025/26 DRAFT

### Whitehorse Health and Wellbeing Steering Committee 2025-2029

Organisation	Name	Role
<b>AMES</b>	Maria Tsopanis	Acting General Manager Social Participation
<b>EACH</b>	Debbie Stanley	Child, Youth and Family Wellbeing Director
<b>Eastern Health</b> - Consumers, Diversity-Equity-Inclusion, Family Violence	Verity Speed	Director Consumer Participation and Experience
<b>FVREE</b> (family violence service)	Anna Matina	General Manager – Prevention and Early Intervention
<b>HealthAbility</b> (community health service)	Rosalyn Sandwell (Roz)	Manager Wellbeing and Prevention
<b>Migrant Information Centre</b>	Rachna Muddagouni	Chief Executive Officer
<b>Neighbourhood and Community Houses</b>	Rebecca Rhodes	Manager, Vermont South Neighbourhood House
<b>North-Eastern Public Health Unit (NEPHU)</b>	Melanie Chisholm	Senior Manager, Population Health
<b>The University of Melbourne</b> - Melbourne Climate Futures, Melbourne Law School and Melbourne School of Population and Global Health, Faculty of Medicine, Dentistry and Health Sciences	Dr Annabelle Workman (Belle)	Research Fellow
<b>Women's Health East</b>	Catherine D'Arcy	Manager - Prevention of Violence Against Women

### 4.1 – ATTACHMENT 3. Municipal Public Health and Wellbeing Action Plan (MPHWP) 25-26 DRAFT



WHITEHORSE  
CITY COUNCIL

## MPHWP Action Plan 2025/26

### DRAFT

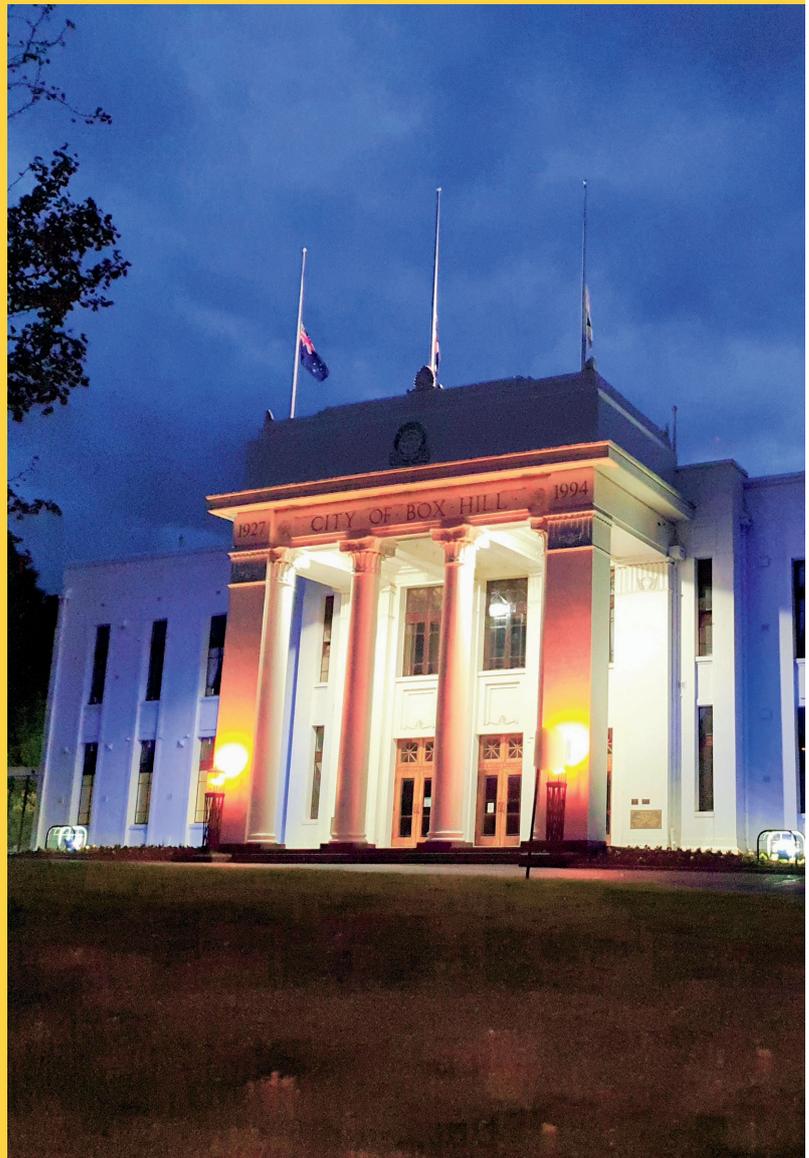
Organisation	Name	Role
<b>INTERNAL</b>		
Communities, Engagement and Integrated Planning (Chair)	Zoe Quinn	Manager
Health and Family Services	Alan Foster	Manager
Leisure and Recreation Services	Tim Gledhill	Manager
Arts and Cultural Services	Shayne Price	Manager
City Services	Simon Kinsey	Manager
Communications, Advocacy and Investment	Fran Nolan	Manager
Whitehorse Manningham Library	Katie Norton	Manager Collections & Information Services

4.1 – ATTACHMENT 4. 2025/26 Proposed Budget



WHITEHORSE  
CITY COUNCIL

# WHITEHORSE 2025/26 Proposed Budget



**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

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**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

## Mayor and CEO's introduction

On behalf of Whitehorse City Council, we are pleased to present the 2025/26 Budget — the first for this Council term, and a vital step in delivering on the aspirations and priorities set out in the **Whitehorse 2040 Community Vision** and the new **Integrated Council Plan 2025–2029**.

This Council and Budget marks the beginning of a new journey, one shaped by fresh ideas, renewed purpose and a strong commitment to listening to our community and doing things differently. It sets a clear direction for the next four years, balancing our community's aspirations and priorities with responsibility, while acknowledging the challenges of an uncertain economic landscape.

We recognise the rising cost of living is affecting many in our community and Council is not immune. Like households and businesses across Whitehorse, we are feeling the impact of inflation and increasing costs. However, in the face of a challenging economic environment, this Budget reflects our commitment to delivering high quality services while managing resources and identifying efficiencies.

We remain focused on keeping rates affordable. For 2025/26, rates will be capped at 3.00%, in line with the Victorian Government's rate cap.

Guided by community engagement and a shared understanding of local priorities, the Budget emphasises our continued focus on responsible governance, long-term financial sustainability, and increased advocacy to secure resources and outcomes that matter to our community. It supports essential services and infrastructure, while planning for population change, evolving community needs, and enhanced safety.

This Budget is about more than delivering today - it's about building for the future. It invests in infrastructure, supports our environment and economy, and services that foster wellbeing, connection, and opportunity for all.

We thank all who participated in Shaping Whitehorse, the extensive community engagement process in 2024. Your ideas and input have directly shaped this Budget and will continue to influence Council priorities over the coming term. Key themes and projects funded as a result of this engagement are outlined in the Budget.

We are looking forward to working with the community over the coming year to deliver on the commitments set out in our 2025/26 Budget.

*Signature to be inserted upon adoption*

**Cr Andrew Davenport**

**Whitehorse Mayor**

*Signature to be inserted upon adoption*

**Simon McMillan**

**Chief Executive Officer**

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## Executive Budget Summary

### 2025/26 Budget

The 2025/26 Budget outlines the services, initiatives and the extensive Capital Works Program that Council plans to deliver in 2025/26 and the funding and resources required. The Budget 2025/26 will deliver an extensive Capital Works Program, key projects and initiatives. It also includes continued investment in Council's transformation program.

### Key Statistics

Key Statistics	Forecast	Budget	Change
	2024/25 \$'000	2025/26 \$'000	
<b>Comprehensive Income Statement</b>			
Total underlying revenue (excludes operating/capital grants, contributions)	216,842	224,691	3.62%
Total underlying expenditure (excludes depreciation, finance costs, amortisation)	180,609	185,945	2.95%
<b>Account result - surplus / (deficit) *</b>	<b>21,248</b>	<b>20,048</b>	
<b>Capital Works program</b>			
<b>Total Capital Works Program funded from:</b>	<b>50,732</b>	<b>53,115</b>	
<i>Council operations (rate-funded)</i>	30,936	32,476	
<i>External grants and contributions</i>	8,741	8,677	
<i>Asset sales</i>	1,464	1,021	
<i>Reserves</i>	9,591	10,941	

\*The Account result above includes all income and expenditure items in the comprehensive income statement (including underlying income and expenditure noted above). Refer to the Section 4 – Financial Statements.

The key components of the Budget 2025/26 are highlighted in the following.

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

**Operational Budget**

**The operational budget provides \$187 million for the delivery of services to the community including:**

- \$26.35 million Kerbside and Public Waste Services;
- \$16.79 million Parks and Natural Environment (maintenance of sports fields, parks and gardens);
- \$15.34 million Leisure and Recreation Services;
- \$12.73 million Health and Family Services;
- \$12.14 million City Services (maintenance of footpaths, drains and roads, sustainability and depot operations);
- \$11.34 million Whitehorse Recycling and Waste Centre (waste transfer station);
- \$10.33 million Community Safety (community laws, parking, school crossings and emergency management);
- \$9.71 million City Planning and Development;
- \$8.78 million Arts and Cultural Services;
- \$6.21 million Libraries;
- \$5.97 million Engineering
- \$5.38 million Project Delivery and Assets;
- \$2.21 million Community Engagement and Development;
- \$1.24 million Investment and Economic Development
- \$1.07 million Positive Ageing;
- \$0.51 million Major Projects; and
- \$0.30 million Advocacy

**Capital Works Program**

**The \$53 million Capital Works Program includes:**

- \$20.78 million for land, buildings and building improvements;
- \$7.06 million for plant and equipment;
- \$7.50 million for roads, bridges and off-street car parks;
- \$6.48 million for recreational, leisure and community facilities;
- \$5.17 million for footpaths and cycleways;
- \$3.74 million for parks, open space and streetscapes; and
- \$2.39 million for drainage improvements.

Key highlights of the 2025/26 Capital Works Program include \$8.00 million for the commencement of construction for Box Hill City Oval major redevelopment, \$6.32 million in pavilion upgrades, and \$3.40 million for the Box Hill City Oval sports field ground renewal.

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Whitehorse City Council – Budget 2025/26

**Initiatives**

Other significant operational initiatives for 2025/26 include:

- continued focus on review, planning and continuous improvement in service delivery;
- continued investment in technology and systems that improve process and the customer experience;
- continuation of the Strategic Property Program to improve the utilisation and management of Council's property portfolio, which will inform Council decisions and community consultation;
- creation of a Community Safety Crime Prevention committee to help address community safety concerns and create a safe environment;
- development of a Master Plan for Koonung Park to guide its renewal and improvements over the next 15 years;
- continued advocacy for improved open spaces for the community; and
- working with the State Government to monitor and provide strong support for businesses, employees and customers displaced and impacted during the Suburban Rail Loop development.

More information about the Major Initiatives and other initiatives for 2025/26 that support the delivery of actions in the Community Vision and Council Plan are provided in Section 2 of this document. These include a mix of operational and capital initiatives and cover a range of service areas.

A projected average rate increase of 3.0% per cent in line with the Victorian Government's Fair Go Rates System will help fund our extensive Capital Works Program and ensure ongoing delivery of Council's high-quality services and programs.



**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

**Where Council spends your rates**

The following chart provides an indication of how Council allocates its expenditure across the diverse range of services that it delivers. It shows how much is allocated to each service area for every \$100 that Council spends in 2025/26.



\* The above service areas include an allocation of internal services expenditure.

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

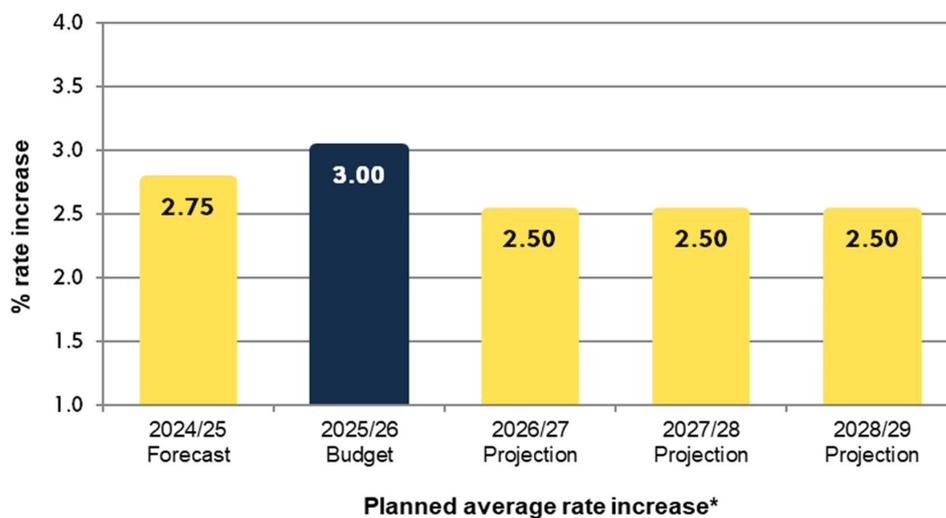
Whitehorse City Council – Budget 2025/26

## Summary of Financial Position

The summary provides key information about the rate increase, operating result, capital works, net cost of strategic directions from Council Plan and financial sustainability of Council. The following graphs include, 2024/25 Forecast actual, 2025/25 Budget and the next 3 years budget. Further detail is found within the Budget report.

Please refer to Budget Analysis section for further detail and commentary on significant variances.

### Rate percentage increases



\* Note: the planned average rate increase excludes supplementary rates and interest on overdue rates and is subject to future year rate cap determinations by the Minister for Local Government.

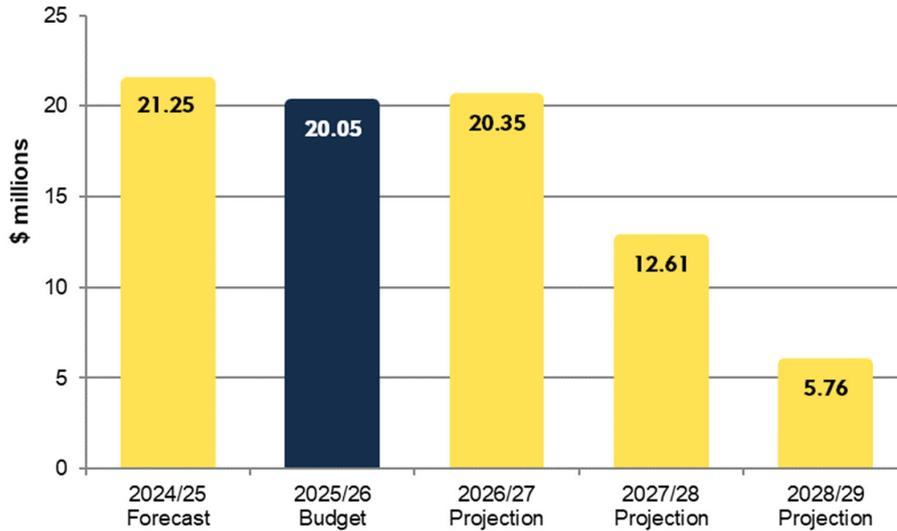
In 2025/26, rates will increase by 3.0%. Total rates and charges (including waste and interest) will increase to \$154.48 million (2024/25 forecast \$149.29 million) including \$0.90 million generated from supplementary rates on new and redeveloped properties. Refer to Section 6.2.1 Rates and charges for more information.

Future rate increases are estimated using the Department of Treasury and Finance forecast of the Consumer Price Index. However, this does not commit Council to any predetermined increase. The Financial Plan is reviewed annually as part of Council's budget deliberations and future rate increases will be considered in light of prevailing economic conditions, community needs and the rate cap set by the Minister for Local Government.

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**Operating result**

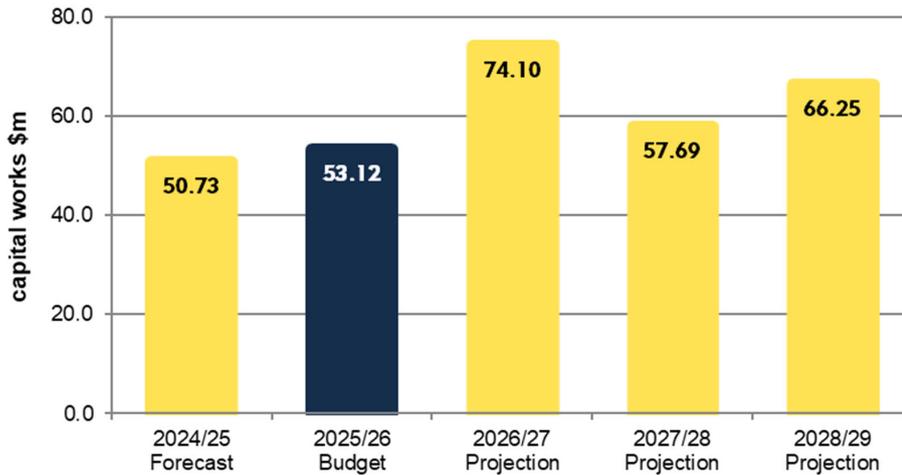


The expected operating result for 2025/26 is a surplus of \$20.05 million, which is a slight decrease from the forecast surplus of \$21.25 million for 2024/25. The operating result and future years can vary depending upon operating initiatives and projects planned, and the level of capital grants received.

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**Capital works**

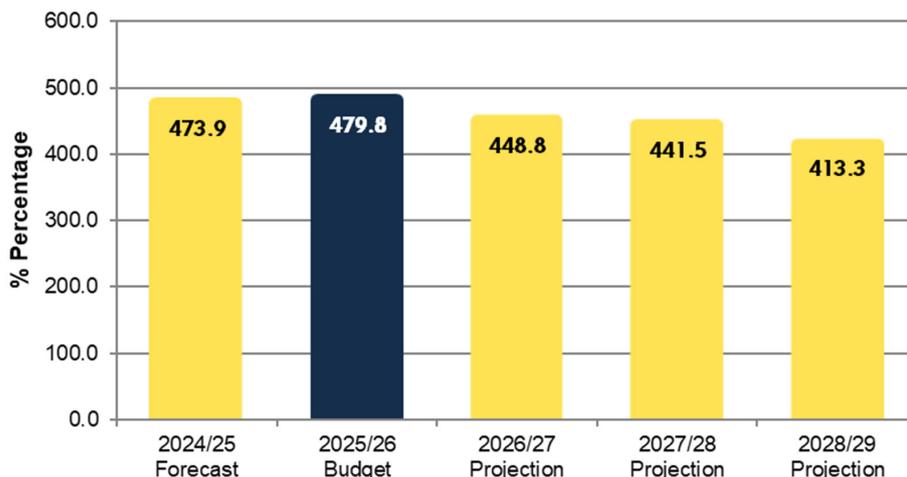


The 2025/26 Capital Works Program is budgeted to be \$53.12 million, which includes \$44.88 million to renew and upgrade the city’s existing \$4.32 billion community assets and \$8.23 million for new and expanded assets.

Of this total capital budget, \$10.94 million will be funded from reserves, \$8.68 million from external grants and contributions and \$1.02 million from plant and motor vehicle sales.

Refer to Section 4 for the Budgeted Statement of Capital Works and Section 10 for the Analysis of Capital Works Statement.

**Financial position (working capital)**



The working capital is expected to slightly increase with current assets and liabilities at similar levels compared with the 2024/25 forecast. Forecast projections remain sound and changes in working capital over the four years reflect increases in the

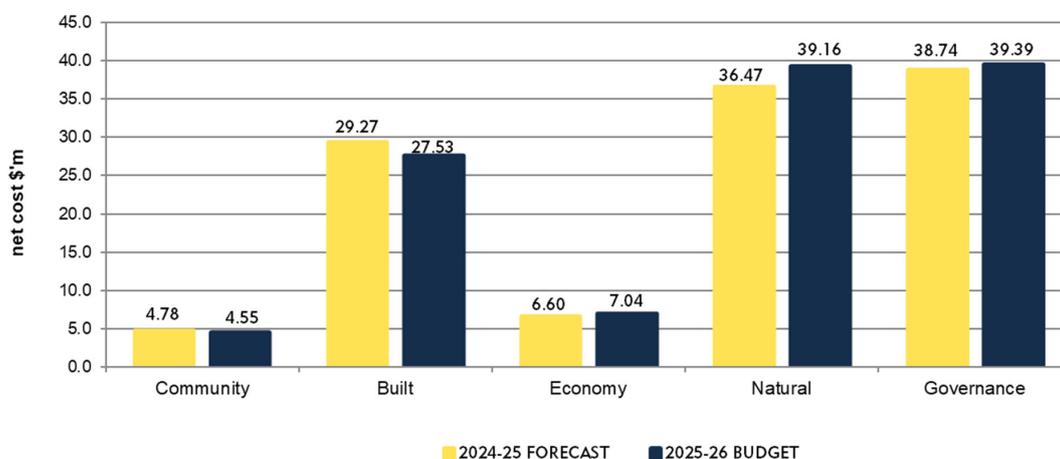
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Capital Works Program and includes transformation initiatives over the period. Over time, Council has established statutory and discretionary reserves through careful planning and ongoing management. These funds are set aside to cover short-term commitments and to support longer-term objectives.

Refer to Section 4 for the Budgeted Balance Sheet and Section 7 for an analysis of Council’s financial position including working capital.

**Net cost of strategic directions**



The Budget includes a range of services and initiatives that will contribute to achieving the strategic objectives specified in the Council Plan. The above graph shows the level of funding allocated in the 2025/26 Budget to achieve each strategic direction as set out in the *Council Plan 2025-2029*. The services that contribute to these directions are set out in Section 2.

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Whitehorse City Council – Budget 2025/26

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## BUDGET REPORTS

This part includes the following reports and statements in accordance with the *Local Government Act 2020* and the Local Government Model Financial Report.

1. Budget Influences
2. Integrated Strategic Planning Framework
3. Services and service performance indicators
4. Financial statements
5. Financial performance indicators

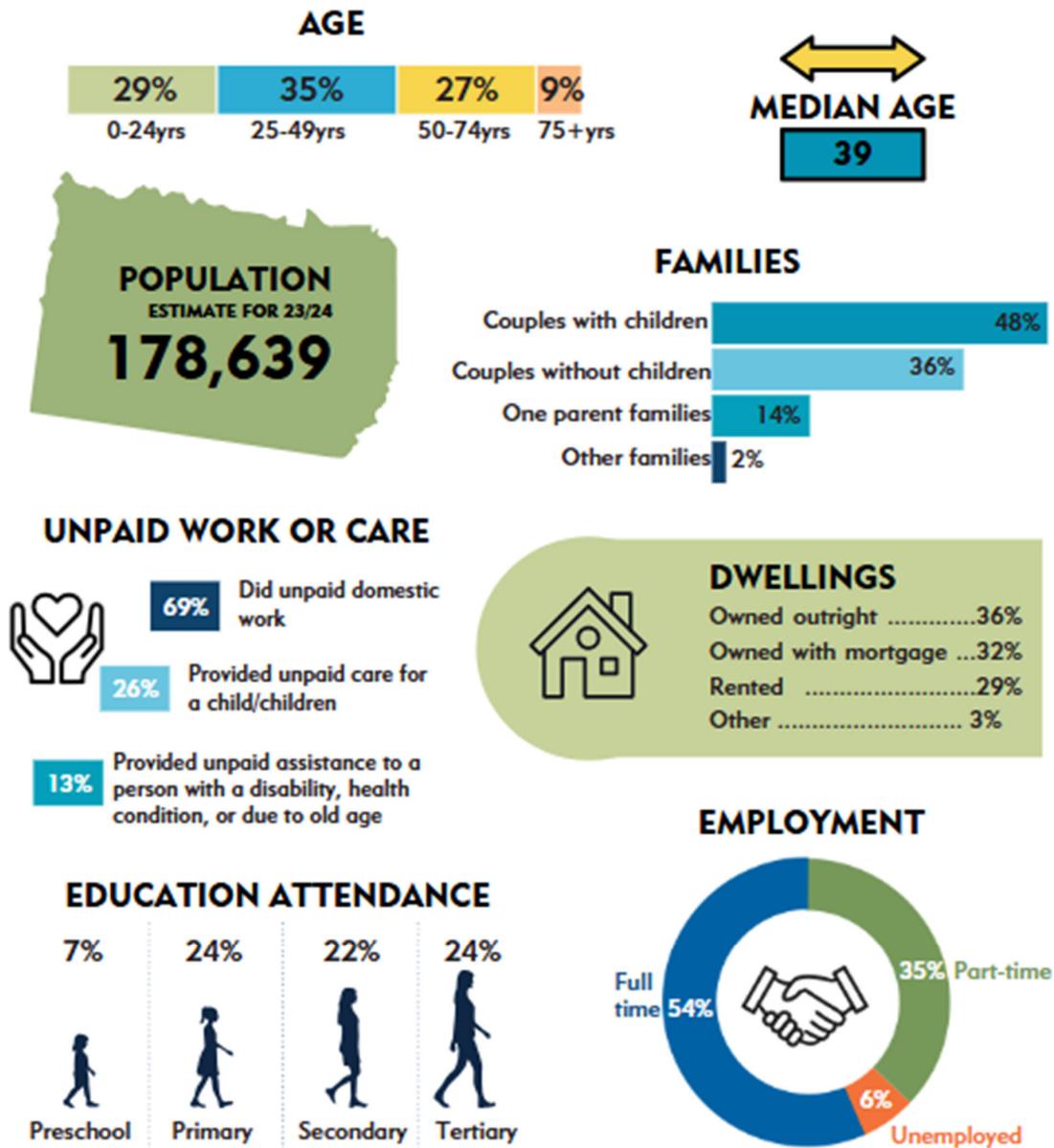
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Whitehorse City Council – Budget 2025/26

# 1 | Budget influences

This section sets out the key budget influences arising from the internal and external environment within which Council operates, budget principles that Council has established, as well as the long-term strategies which impacts on the budget preparation.

## 1.1 About the City of Whitehorse

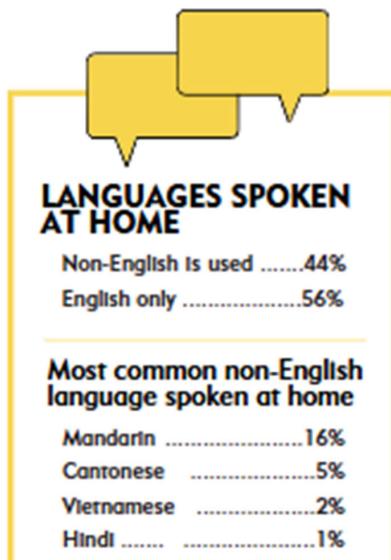


Australian Bureau of Statistics (2021) <https://www.abs.gov.au/census/find-census-data/quickstats/2021/LGA26980> ABS Website, accessed 1 July 2024.

Population data <https://www.whitehorse.vic.gov.au/about-council/facts-maps/demographic-snapshot>, accessed 13 May 2024.

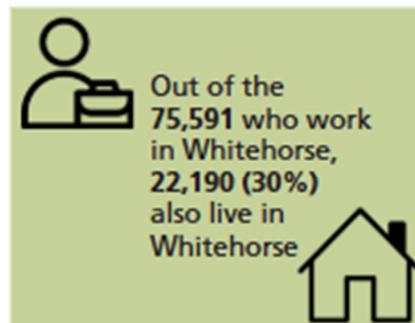
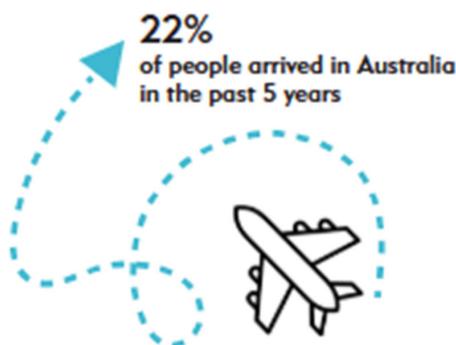
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### FOUR MOST COMMON LONG-TERM HEALTH CONDITIONS

Mental health	7.4%
Asthma	7.3%
Arthritis	7%
Diabetes	4%
No long term health condition	65%
Needs help with core activities (due to a disability)	6%



Australian Bureau of Statistics (2021) <https://www.abs.gov.au/census/find-census-data/quickstats/2021/LGA26080>, ABS Website, accessed 1 July 2024.

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Whitehorse City Council – Budget 2025/26

**1.2 External influences**

In preparing the Budget 2025/26, a number of external influences have been taken into consideration because they are likely to impact significantly on the services delivered by Council in the Budget period. These include:

- The average rates will increase by 3.00% in 2025/26, in line with the cap set by the Victorian State Government - Fair Go Rates System.
- Inflation remains high in the short term however is forecast to ease by 2025/26. This is due to a reduction in global price pressures and a stabilisation of domestic economic conditions, helping bring inflation back toward more normal levels. However, construction materials, fuel and other costs continue to increase significantly faster than the rate cap, further compounding the financial challenges faced by Council. These factors make it challenging to maintain the quality of services and infrastructure that our community relies on.
- The recent global market volatility driven by rising U.S. tariffs and broader trade tensions continues to create economic uncertainty. These international uncertainties can have local impacts and add to already rising costs for materials and services and project costs. The instability in the market may also impact investment returns and fluctuations in superannuation liabilities that are sensitive to market performance. Council is actively monitoring global economic trends and financial market developments. However, the recent volatility makes it increasingly difficult to predict the broader economic environment.
- Two Victorian Government Big Build Projects taking place in Whitehorse – the Suburban Rail Loop (SRL) and North East Link (NEL) – represent both challenges and opportunities. The SRL, including planned stations in Burwood and Box Hill, along with the NEL, once up and running, would create employment, business and community hubs that benefit a swathe of Melbourne’s east region.

However, these developments come with certain risks. These projects will largely be delivered beyond direct control of Council. However wide-ranging impacts need to be considered and managed by Council, with the most significant being provision of open space within the city, and population densification.

- The cost of providing waste and recycling services continues to rise due to increases in the Victorian Government’s waste levy and the growing amount of waste and recyclables collected in the community. In 2025/26, the waste levy will rise from \$132.76 to \$169.79 per tonne - a 27.9% increase. Despite this, the overall waste service charge for kerbside and public waste will increase by only 0.9% in 2025/26. This modest increase reflects a higher allocation to waste service costs in the 2024/25 budget than was ultimately required. The difference has been incorporated into the 2025/26 charge, helping to ease the impact on ratepayers.
- From 1 July 2025, the State Government proposes to replace the Fire Services Property Levy (FSPL) with the Emergency Services and Volunteers Fund (ESVF). As with the FSPL, the ESVF would be collected by Council on behalf of the State Government under the *Fire Services Property Levy Act 2012*. At the time of writing this document, the changes have not passed legislation and Council continues to monitor its progress. If implemented, the variable rate for general residential properties in 2025/26 is expected to nearly double - from 8.7 cents to 17.3 cents per \$1,000 of capital improved value. It is important to note that Council is not raising

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

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any additional revenue from the levy; it is merely acting as a collection agency on behalf of the State Government and is shown separate on rate notices.

- 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.
- Council's ability to generate earnings on cash and investments is expected to reduce compared to 2024/25, with an average interest rate on investments of 4.1% assumed for the upcoming financial year.
- The 2025/26 Budget reflects an estimated increase in WorkCover premium. Changes in the insurance market, including fluctuations in premiums, availability of coverage, and insurer profitability, are placing upward pressure on WorkCover costs.
- Cost shifting by other levels of government. Cost shifting occurs where local government provides a service to the community on behalf of the Victorian or Federal Governments. Over time, the funds received by Council do not increase in line with real cost increases, resulting in a further reliance on internally generated revenue to meet service delivery expectations. Examples of services that are subject to cost shifting include school crossing supervision and library services.
- Changing demographics as a result of an ageing and increasingly culturally diverse population has resulted in the need for Council to develop facilities that are accessible and adaptable to intergenerational, diverse and multicultural community users.
- Community expectations that Council will respond to environmental sustainability by planning for the effects of climate change, education and awareness of the benefits of trees and natural bushland and supporting the community in protecting and enhancing our natural assets and open spaces.
- Impact from market competition, particularly in relation to other childcare centres and leisure facilities in the local region.

### 1.3 Internal influences

As well as external influences, there are also several internal influences expected to have an impact that have been taken into consideration when setting the Budget for 2025/26. These include the following.

- The cost of maintaining Council's infrastructure assets. The challenge is balancing the demand for new infrastructure while maintaining or upgrading existing assets to ensure that infrastructure assets are provided to support services that are appropriate, accessible, responsive and sustainable to the community. Given the significant value of Council's asset base, renewal investment forms a major component of the capital works budget.
- Employee costs are largely driven by Council's Enterprise Agreement which expires July 2025. A new consolidated agreement is currently in progress and under negotiation. The 2025/26 Budget allows for an increase in line with the 2025/26 rate cap.

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- The compulsory Superannuation Guarantee Scheme (SGC) will increase from 11.50% to 12.00%.
- Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme. The last call on local government was in the 2012/2013 financial year. The amount and timing of any liability is dependent on the global investment market. At present, the actuarial ratios are currently at levels that additional calls are not required. Council officers continue to monitor regularly.
- Council's transformation process in 2025/26 builds on previous years of effort. It includes continued focus on review, planning and continuous improvement in service delivery, the continuation of Council's Technology Transformation Program (with an enhanced focus on customer experience improvements through technology changes), improvement in the utilisation and management of Council's property portfolio, and a continued commercial focus within the procurement of goods and services and contract management. Refer to Section 1.7 for further details.

## 1.4 Review of Council's Financial Plan

Following the preparation of the Proposed 2025/26 Budget, Council has reviewed its long-term Financial Plan to ensure ongoing financial sustainability. The budget principles outlined above are reviewed annually and adjusted, along with the Financial Plan, to respond to changing circumstances.

Council's long-term planning strategy is focused on maintaining a sustainable fiscal environment, enabling the continued delivery of high-quality services and infrastructure to the community over the medium and long term. The Financial Plan is reviewed each year and formally published every four years, in line with the Local Government Act 2020. The Plan is currently being finalised to meet these legislative requirements.

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

### 1.5 Economic Assumptions

The assumptions underpinning the Budget (2025-2029) are:

- a forward plan average rate increase of 2.50% (3.00% in 2025/26) per annum in line with predicted CPI increases, subject to future year rate caps as announced by the Minister for Local Government;
- State and Federal government grant funding increases of up to 1.75% per annum;
- fees and charges overall revenue increase in line with estimated CPI increases;
- Employee costs are largely driven by Council's Enterprise Agreement which expires July 2025. A new consolidated agreement is currently in progress and under negotiation. The 2025/26 Budget allows for an increase in line with the 2025/26 rate cap. Future projections are at 2.50% per annum to cover annual EBA increments;
- the forward plan allows for CPI-linked increases, while also accounting for expenditure growth alongside corresponding income growth. It is underpinned by a return to long-term CPI estimates, with materials and services cost increases capped at no more than 2.5% per annum.
- an extensive Capital Works Program over the next ten years, including a sustainable level of funding for the renewal and maintenance of the community's assets.

### 1.6 Budget principles

The following principles were established to guide the 2025/26 Budget process:

- Pursue operational expenditure growth to within the rate cap (excluding depreciation and amortisation) to preserve and maintain operational flexibility and the current Capital Works Program.
- Focus on continuous improvement, innovation, and cost saving initiatives to optimise Council's service and financial sustainability.
- Priority will be given to the renewal of existing community infrastructure.
- Major operational initiatives require Council approval, due consideration of a funding source, and be considered in the context of maintaining Council's long-term sustainability.
- Major community infrastructure projects require a Council-approved business case that explicitly considers Council's funding capacity and funding sourcing. Advocacy to achieve matched or supporting funding to form part of the funding mix. These projects must also be considered in the context of the whole capital program and maintaining Council's long-term sustainability.

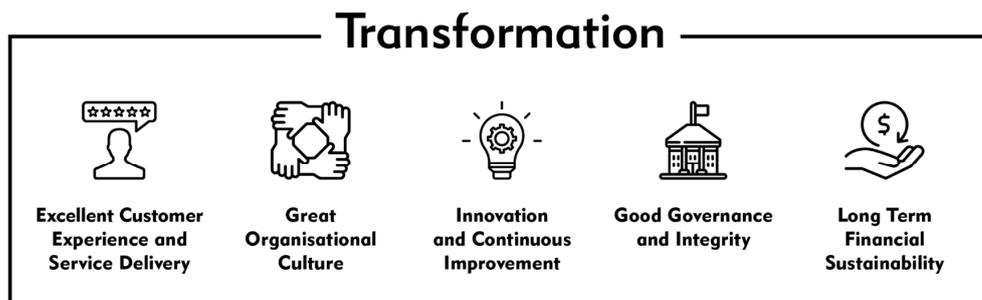
The principles have been applied with reference to, and in the context of, achieving and maintaining Council's financial sustainability.

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Whitehorse City Council – Budget 2025/26

**1.7 Council Transformation**

The Whitehorse community is changing and growing, which means Council needs to adapt and respond. In response, Council is transforming to ensure it continues to meet the needs and expectations of its community. The transformation program is designed to achieve five objectives, which are outlined in the figure below.



The Transformation Program in 2025/26 builds on previous years of effort to:

- balance investment decision-making with long-term financial sustainability;
- systematically review all of Council's services over time;
- expand our Continuous Improvement Program and approach to deliver sustained financial and customer benefits;
- invest in technology and systems to improve customer experience; and
- build and sustain a great organisational culture that puts community at the heart of what we do.

The priorities for 2025/26 included within this Budget are summarised below.

**Improving Council's property management and utilisation**

Council is continuing to improve the utilisation and management of its property portfolio. This work will involve consulting the community to develop a long-term roadmap and implementing the changes required to achieve the roadmap.

**Delivering financial benefits to Council**

Council's Continuous Improvement Program is designed to:

- Deliver quantifiable benefits with a focus on financial benefits
- Support and train staff to make improvements in their day-to-day work
- Drive a culture of improvement to ensure that Council is always striving for better – more efficient, effective and aligned with customer expectations.

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Whitehorse City Council – Budget 2025/26

**Improving technology and customer experiences**

All Council services rely on technology to enable them. Technology changes rapidly and Council needs to make improvements to support service delivery and customer experiences.

This includes:

- making Council's online services easier to use.
- replacing old technology systems that are no longer supported or outdated.
- making changes to improve how we handle data, so we can turn it into useful insights.
- keeping our cybersecurity strong and finding ways to make it even better; and
- lowering the risks and costs for keeping our technology running smoothly.

**Reviewing services**

Good governance means Council must review how it delivers its services to ensure that they are appropriate, effective and efficient. Council has a program of reviews that analyse the current services for improvement opportunities.

**Program Governance, Change Management and Reporting**

The Transformation Program is making changes to how Council operates which requires customers and staff to change. The Enterprise Change Management practice is putting in place the skills, knowledge and structures in the organisation needed to make these changes stick. It is important to make sure projects achieve change that is sustained. This program has reporting requirements to Councillors, Executive Team and the Audit & Risk Committee. This is to ensure the program delivers and benefits are achieved.



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Whitehorse City Council – Budget 2025/26

## 2 | Integrated Strategic Planning and Reporting Framework

The *Local Government Act 2020* ('the Act') requires Council to take an integrated approach to planning and reporting under a principles-based approach. The principles-based legislation is designed to support Council with an adaptive response based on the local needs of the community; social, economic, environmental and cultural context; and the capacity of Council.

Part 4 of the Act requires councils to prepare the following:

- a Community Vision (for at least the next 10 financial years);
- a Council Plan (for at least the next 4 financial years);
- a Financial Plan (for at least the next 10 financial years);
- an Asset Plan (for at least the next 10 financial years);
- a Revenue and Rating Plan (for at least the next 4 financial years);
- a Budget (for the next 4 financial years);
- a Quarterly Budget Report;
- an Annual Report (for each financial year); and
- financial policies.

The Act also requires councils to prepare:

- a Workforce Plan (including projected staffing requirements for at least 4 years).

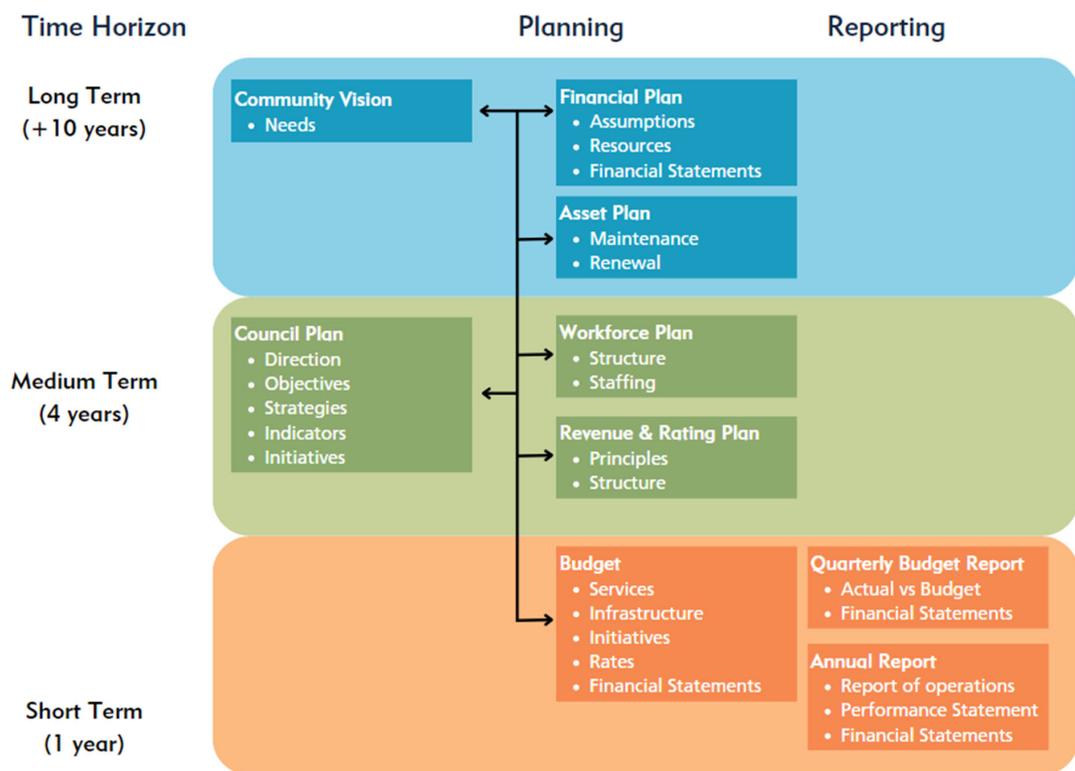
Integrated planning and reporting play a critical role in ensuring the goals and aspirations outlined in the Whitehorse 2040 Community Vision and the four-year Council Plan are reflected in our planning. The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan.

The legislative timeframes for development, review and adoption of the elements of the Integrated Strategic Planning and Reporting Framework (ISPRF) and the time horizons for each element vary. However, there are also many linkages, including the central importance of community engagement. It is therefore vital to recognise the relationships and degrees of integration between different elements. To aid this process, visual representations of the ISPRF have been developed.

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The following figure demonstrates how each element of the integrated framework might inform or be informed by other parts of the framework.



Source: Mark Davies (Financial Professional Solutions)

**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 to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

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### 2.1 Community Engagement

The *Local Government Act 2020* defines how we engage with our community on the development of key strategic documents, including our Community Vision, Council Plan, Financial Plan, Asset Plan and Annual Budget.

As per the Act, community engagement on the 2025/26 Budget has been conducted in accordance with Council's *Community Engagement Policy*. Whitehorse's Community Engagement Policy is a formal expression of Council's commitment to engaging with the Whitehorse community. It outlines Council's position, role and commitment to ensure community engagement is integrated into Council activities.

Council is committed to working in partnership with the community to deliver on our key focus areas and other important initiatives. We actively engage with residents to ensure they are well-informed, represented, and meaningfully involved in decision-making processes. This includes consultation through the Your Say Whitehorse platform, as well as ongoing opportunities to connect with Councillors and Council staff through requests, meetings and community presentations.

Council will continue to implement strategies and actions that reflect community priorities, responsibly manage resources, and monitor progress towards achieving our strategic objectives.



[www.yoursay.whitehorse.vic.gov.au](http://www.yoursay.whitehorse.vic.gov.au)

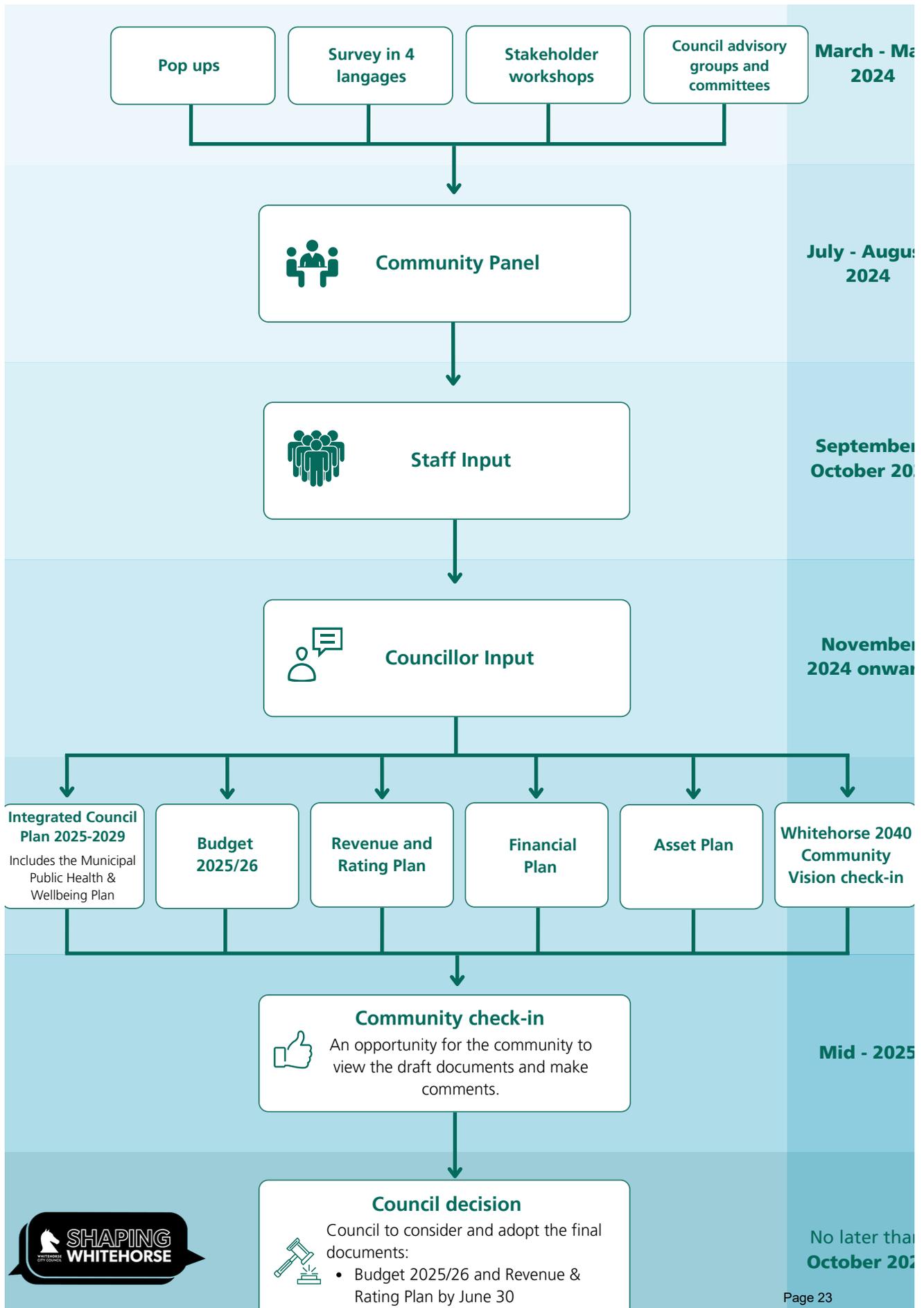
### Shaping Whitehorse

Community engagement on the 2025/26 Budget was conducted as part of Shaping Whitehorse, the deliberative community engagement process undertaken to inform the 2025-2029 key strategic planning documents. These documents affect everybody in Whitehorse and guide the day-to-day and long-term decisions of Council. The process of Shaping Whitehorse involved both broad and deliberative community engagement and was an important legislative input in the review and development of Council's strategic documents, including:

- The Whitehorse 2040 Community Vision
- Integrated Council Plan 2025-2029, including the Municipal Public Health and Wellbeing Plan
- Budget 2025-2026
- 10-year Asset Plan
- 10-year Financial Plan

The Shaping Whitehorse community engagement program commenced in March 2024, and comprised of multiple key stages designed to give the community and other stakeholders the opportunity to provide input to ensure local priorities and needs are heard and reflected through the strategic plans.

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**STAGE 1: Community Input**

Stage 1 of Shaping Whitehorse involved seven weeks of broad community engagement, comprising:

- An online survey administered to the community via Your Say Whitehorse from Monday 18 March to Sunday 5 May 2024. Surveys were available in English, Simplified Chinese, Greek and Vietnamese.
- 10 live pop-up sites across the municipality.
- Workshops held with a range of community and special interest groups.

A comprehensive promotion and engagement program was delivered to raise broad awareness of Shaping Whitehorse and give everyone in the community the opportunity to participate.

The consultation provided the community with the opportunity to provide input into the priorities for the next four years across five key areas:

- A strong and connected community
- Suitable buildings and spaces
- Local businesses, jobs and learning
- A healthy natural environment
- How Council works

Participants were also asked to provide input on how to manage and prioritise community assets, as well as health and wellbeing challenges across the municipality and improvement opportunities.

Over 1,400 people provided input to Stage 1 of Shaping Whitehorse, including:

- 429 survey responses, including 369 online and hard copy, and 60 in languages other than English
- Approximately 790 people participating via the 10 live pop-up sites.

It is important for Council to understand community priorities. This could be progressing existing projects, looking at new project ideas, or other ways we can support residents to achieve great things in the community.

**STAGE 2: Community Deliberation**

The second stage of Shaping Whitehorse involved 'deliberative engagement' with the Shaping Whitehorse Community Panel, a group of 36 community members that broadly represent the wider Whitehorse community. Held during July and August 2024 the Panel's role was to review the Stage 1 community feedback, as well as other research and information, to develop recommendations to help inform Council's key plans for the next four years.

Copies of the Shaping Whitehorse Broad Engagement Findings Report (July 2024) and Panel Recommendations Report (September 2024) can be found on the project webpage: [www.yoursay.whitehorse.vic.gov.au/shaping-whitehorse](http://www.yoursay.whitehorse.vic.gov.au/shaping-whitehorse)

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**Shaping Whitehorse outcomes: what matters most to the community**

The results of the Shaping Whitehorse Community Engagement Process identified the following as key priorities within each of the 5 key themes surveyed.

Key projects funded within the 2025/26 Budget that relate directly to these priority areas are detailed in *Section 2 – Services and Initiatives* under the Strategic Direction to which they most closely align.

**Theme 1: A strong and connected community**

Sports facilities  
 Events and festivals  
 More activities / spaces for youth,  
 children and older people  
 Cultural activities

**Theme 2: Suitable buildings and spaces**

More open spaces  
 Roads (traffic, parking, maintenance)  
 Footpaths and bike lanes

**Theme 3: Local business, jobs and learning**

Libraries  
 Maintain / upgrade shopping centres  
 Support local businesses  
 Jobs and training

**Theme 4: A healthy and natural environment**

Plant more and protect trees  
 Recycling  
 More green space

**Theme 5: How Council works**

Improve engagement  
 Improve transparency and reporting back  
 Improve customer service

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## 2.2 Our Purpose

### Whitehorse Community Vision 2040

**Whitehorse is a resilient community where everyone belongs.**  
**We are active citizens who value our natural environment, history and diversity.**  
**We embrace sustainability and innovation.**  
**We are dynamic. We learn, grow and thrive.**

The Whitehorse 2040 Community Vision was originally developed in 2021 by the community for the community and reflects the community’s aspirations and priorities for the next 20 years.

It sets out the strategic direction for the City of Whitehorse, which helps shape Council’s priorities and goals. The Community Vision 2040 is operationalised through the Council Plan.

The overarching Community Vision is underpinned by seven broad themes and key priorities to achieve our desired long-term future.



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The Vision was developed with people who work, live, study or own a business across Whitehorse. The extensive process comprised a broad community engagement with the results of this feeding into a deliberative panel that demographically represent the community of Whitehorse.

The 2024 Shaping Whitehorse community engagement process provided the community with the opportunity to confirm whether the Vision still strongly reflected the community's aspirations for the future. An overwhelming majority (74%) of community member responses indicated that it did.

Through the development of the Integrated Council Plan 2025-2029, consideration has been given to linking the Whitehorse 2040 Community Vision to the new 2025-2029 Integrated Council Plan Strategic Directions to ensure there is line of sight for Council and the community in working towards achieving the Vision.



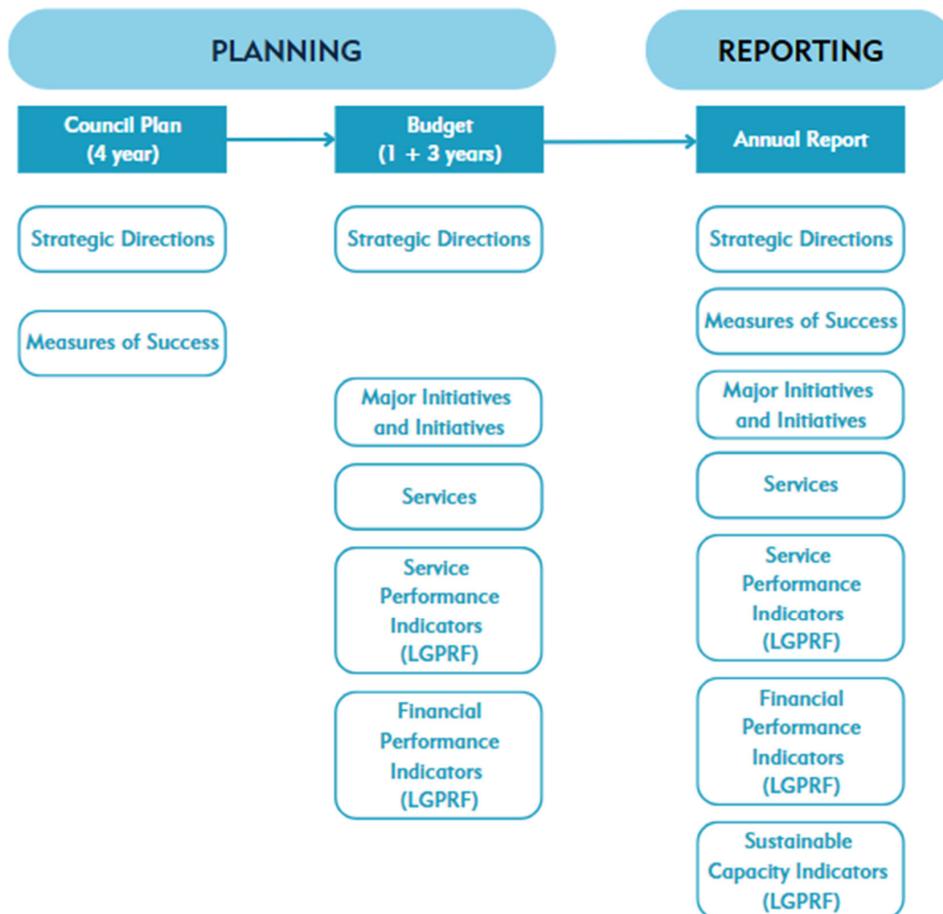
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### 3 | Services and Initiatives

This section provides a description of services and initiatives to be funded in the Budget for the 2025/26 year and how these will contribute to achieving the strategic directions specified in the Whitehorse 2040 Community Vision and the Integrated Council Plan 2025–2029. It also describes the mandatory Local Government Performance Reporting Framework 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 the Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is depicted below.



There is not always a one-to-one relationship between initiatives or services and Council’s strategic direction. One initiative/service is likely to contribute to the delivery of several strategic directions. To make this document easier to read, initiatives and services have been included under the strategic direction they have the strongest alignment to in terms of outcomes.

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Strategic Direction One: Community

*At the heart of Whitehorse lies our people—diverse, vibrant, and connected. Community means creating spaces where everyone belongs, where neighbours become friends, and where no one stands alone. We foster these connections through inclusive events and programs that celebrate our shared experiences and unique differences. Our community thrives when people feel safe, healthy, and valued. Through partnerships and thoughtful initiatives, we build resilience, promote wellbeing, and create the foundation for a city where everyone can participate, contribute, and find their place.*

Initiatives

The following are a description of the initiatives identified by Council as priorities to be undertaken this financial year.

Strategic Direction One: Community	
<b>Objective 1.1 An involved and connected community</b>	Conduct a review of Council's <b>Outdoor Event Framework</b> to maximise the efficiency of Council's permitting process to host public events in open space
	Deliver the <b>Community Voices Project</b> to provide an inclusive and engaging experience for seniors and the broader community
	Partner with community organisations to <b>activate new and innovative ways to engage young people</b> and support them to access relevant information and referrals.
	Implement a <b>Community Funding Accelerator Program</b> to increase education on grants for community (\$54k)
<b>Objective 1.2: A community that fosters social inclusion, cohesion and respect</b>	Create a <b>Multicultural Advisory Committee</b> to create a new way for culturally diverse community members to have a formal voice to Council
<b>Objective 1.3: A healthy and active community</b>	<i>Actions listed under the Municipal Public Health and Wellbeing Plan Action Plan 2025/26</i>
<b>Objective 1.4: A community where people feel safe</b>	Establish a <b>Community Safety Crime Prevention Committee</b> to work collaboratively with safety partners across the Municipality (\$75k) 

*Projects are funded via the 2025/26 Operational Budget, unless denoted as part of the 2025/26 Capital Works Program. Specified amounts reflect once-off 2025/26 budget allocations, otherwise initiative will be funded via existing operational budget.  = Major Initiative*

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## Services

Service area		Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Arts &amp; Cultural Services</b>				
This service provides a diverse and ongoing program of arts, cultural and heritage events as well as access to the Whitehorse Art Collection, meeting room hire and function services.	<i>Rev</i>	3,494	4,283	4,507
	<i>Exp</i>	(6,637)	(7,404)	(7,551)
	<i>NET</i>	<b>(3,143)</b>	<b>(3,121)</b>	<b>(3,044)</b>
The service also manages many arts and cultural facilities within the municipality, including The Round Performing Arts Centre, Box Hill Community Arts Centre, and Box Hill Town Hall & Community Halls.				
<b>Events</b>				
This program develops and delivers Council festivals and events that encourage community participation and connection.	<i>Rev</i>	27	42	40
	<i>Exp</i>	(814)	(848)	(902)
	<i>NET</i>	<b>(787)</b>	<b>(806)</b>	<b>(862)</b>
<b>Family Services</b>				
This service provides centre-based childcare at Whitehorse Early Learning Services (WELS), integrated kindergarten, Kindergarten facility lease management, maternal and child health, playgroup and toy library group support and youth support services.	<i>Rev</i>	9,609	10,011	10,152
	<i>Exp</i>	(12,115)	(13,067)	(12,725)
	<i>NET</i>	<b>(2,506)</b>	<b>(3,056)</b>	<b>(2,573)</b>
<b>Positive Ageing</b>				
This service focuses on fostering an inclusive community where residents have access to essential information, social opportunities, and support services cultivate an environment where residents can maintain a high quality of life, actively engage in diverse activities, and establish meaningful connections as they age. It also works in partnership with other service providers and community organisations to reduce social isolation and help make Whitehorse a great place to live as people age.	<i>Rev</i>	22	14	4
	<i>Exp</i>	(1,095)	(1,162)	(1,070)
	<i>NET</i>	<b>(1,073)</b>	<b>(1,148)</b>	<b>(1,066)</b>
<b>Community Strengthening</b>				
This service focuses on the development and implementation of policies, strategies, and initiatives to respond to community wellbeing issues to promote social inclusion particularly for those population groups that experience disadvantage and inequity. It also provides community grants to local not-for-profit groups and organisations and promotes our volunteering programs.	<i>Rev</i>	12	12	-
	<i>Exp</i>	(1,885)	(1,885)	(1,916)
	<i>NET</i>	<b>(1,873)</b>	<b>(1,873)</b>	<b>(1,916)</b>
<b>Community Safety</b>				
This service delivers regulatory functions including domestic animal management, school crossing supervision, Council's local law framework and managing parking controls across the municipality.	<i>Rev</i>	13,711	14,803	15,034
	<i>Exp</i>	(9,593)	(9,578)	(10,122)
	<i>NET</i>	<b>4,118</b>	<b>5,225</b>	<b>4,912</b>

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**Strategic Direction Two: Built**

*The spaces we create shape how we live, move, and interact. Our built environment reflects our values—accessibility, safety, and sustainability. Through thoughtful design, we craft public spaces that invite activity and connection while providing infrastructure that makes daily movement easier for everyone.*

*We look beyond today, planning for growing populations and changing needs, creating versatile facilities that serve multiple purposes, are highly used and adapt over time. The character of our neighborhoods, the functionality of our shared spaces, and the resilience of our infrastructure all contribute to a city that works for its people now and into the future.*

**Initiatives**

The following are a description of the initiatives identified by Council as priorities to be undertaken this financial year.

<b>Strategic Direction Two: Built</b>	
<b>Objective 2.1 Safe and accessible public places</b>	Create a <b>priority list of public spaces</b> to review for safe and easy access
	Enhance and upgrade <b>pedestrian and cycling paths</b> across the municipality to encourage active transport uptake by the Community
	Deliver the <b>Cycling Strategy</b> recommendations to promote healthy living outcomes
	Implement the <b>Connect with Confidence - Public Transport Community Education Program</b> for older people to improve confidence and overcome barriers to use public transport
<b>Objective 2.2 Community facilities and shared spaces are well used</b>	Prepare <b>Koonung Park Master Plan</b> to guide the park’s renewal and improvements over the next 15 years (\$40k) 
	Review Council's approach to the management of <b>privately constructed buildings on council land</b>
	Review and update the <b>Sporting Facilities Guidelines</b> to promote increased community use and accessibility
<b>Objective 2.3: Sustainable planning and infrastructure to respond to population change</b>	Undertake the statutory process following the adoption of the <b>Whitehorse Open Space Strategy</b> 
	Review and revise Council's <b>Housing Strategy</b> to ensure currency and alignment with the Plan for Victoria (\$300k)
	Endorsement of the <b>Community Infrastructure Plan</b> to help guide Council’s investment in community facilities over the next 20 years (\$40k) 

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	Advocate for community needs in <b>Suburban Rail Loop precinct structure planning process</b> to ensure that the future needs of our community are considered (\$100k) <span style="float: right;"><b>MI</b></span>
	Review the <b>Municipal Emergency Management Plan</b> to ensure a focus on greater density living
	Implement <b>Planning Scheme Provision</b> changes following the Municipal Flood Modelling
<b>Objective 2.4 A desirable and well-presented City</b>	Implement <b>streetscape and drainage improvement</b> across the municipality, for example Hamilton Street and Vermont East Shopping Strip upgrades  Establish a <b>cross functional improvement team</b> to combat, measure and report dumped rubbish

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Service area		Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Leisure Facilities</b>				
This service provides a range of leisure facilities including Morack Golf Course, Aqualink Box Hill and Aqualink Nunawading, Sportlink and Nunawading Community Hub.	<i>Rev</i>	12,353	13,088	15,123
	<i>Exp</i>	(12,389)	(12,586)	(13,154)
	<i>NET</i>	<b>(36)</b>	<b>502</b>	<b>1,969</b>
<b>Leisure &amp; Recreation Management</b>				
This program represents costs relating to the overall management of the Leisure and Recreation Services Department including administration and project support, and the facilitation of planning and policy for parks, open space and recreation resources throughout Whitehorse.	<i>Rev</i>	630	743	667
	<i>Exp</i>	(2,515)	(3,012)	(2,450)
	<i>NET</i>	<b>(1,885)</b>	<b>(2,269)</b>	<b>(1,783)</b>
<b>City Services</b>				
Services are provided for the ongoing maintenance and cleanliness of Council's civil infrastructure including roads, footpaths, kerb and channel, stormwater assets, roadside furniture, bridges and path structures. This includes the services of street sweeping, public litter bin collection, removal of dumped rubbish and graffiti, and the provision of an after-hours emergency response service.	<i>Rev</i>	131	133	136
	<i>Exp</i>	(8,635)	(9,376)	(9,160)
	<i>NET</i>	<b>(8,504)</b>	<b>(9,243)</b>	<b>(9,024)</b>
<b>Planning</b>				
This service provides statutory and strategic land use planning functions, ensuring compliance of land use and developments under the Whitehorse Planning Scheme and administration of the Whitehorse Development Contributions Plan .	<i>Rev</i>	4,256	3,771	3,984
	<i>Exp</i>	(8,836)	(8,412)	(9,711)
	<i>NET</i>	<b>(4,580)</b>	<b>(4,641)</b>	<b>(5,727)</b>
<b>Facilities Maintenance</b>				
This service provides reactive and preventative maintenance and minor capital renewal of Council's many buildings and structures. It also includes scheduled inspections and maintenance to satisfy Building Code Essential Safety Measures Regulations.	<i>Rev</i>	-	-	-
	<i>Exp</i>	(3,355)	(3,509)	(3,561)
	<i>NET</i>	<b>(3,355)</b>	<b>(3,509)</b>	<b>(3,561)</b>
<b>Engineering Services</b>				
This service provides strategic traffic and sustainable transport planning and traffic investigations and reports; capital works project scoping; civil asset protection; drainage and other civil approvals for developments.	<i>Rev</i>	2,456	2,802	2,793
	<i>Exp</i>	(5,026)	(5,275)	(4,931)
	<i>NET</i>	<b>(2,570)</b>	<b>(2,473)</b>	<b>(2,138)</b>
<b>Assets, Building Projects and Capital Works</b>				
This service is responsible for the development, monitoring and performance reporting of Council's Capital Works Program, the managing of design, construction and overall project management of capital building projects and the planning and implementation of strategic asset management initiatives across the organisation including Council's Asset Management System.	<i>Rev</i>	60	60	60
	<i>Exp</i>	(2,147)	(2,300)	(2,101)
	<i>NET</i>	<b>(2,087)</b>	<b>(2,240)</b>	<b>(2,041)</b>
<b>Fleet &amp; Workshop</b>				
Services are provided to manage Council's fleet of vehicles, plant and equipment items including the operation of a workshop and overall management of the functions of the Operations Centre.	<i>Rev</i>	-	-	-
	<i>Exp</i>	(1,839)	(2,042)	(1,912)
	<i>NET</i>	<b>(1,839)</b>	<b>(2,042)</b>	<b>(1,912)</b>
<b>Public Street Lighting</b>				
This service provides street lighting throughout Whitehorse.	<i>Rev</i>	-	-	-
	<i>Exp</i>	(1,218)	(1,161)	(1,276)
	<i>NET</i>	<b>(1,218)</b>	<b>(1,161)</b>	<b>(1,276)</b>
<b>Property &amp; Leasing</b>				
This service manages Council properties and conducts property valuations.	<i>Rev</i>	403	412	420
	<i>Exp</i>	(1,911)	(1,492)	(1,618)
	<i>NET</i>	<b>(1,508)</b>	<b>(1,080)</b>	<b>(1,198)</b>
<b>Major Projects</b>				
This service is responsible for the facilitation and project management of major projects.	<i>Rev</i>	-	-	-
	<i>Exp</i>	(563)	(812)	(511)
	<i>NET</i>	<b>(563)</b>	<b>(812)</b>	<b>(511)</b>
<b>Emergency Management</b>				
This service implements Council's responsibilities as detailed in the Emergency Management Act 2013, the Municipal Emergency Management Plan and Business Continuity Policy.	<i>Rev</i>	-	-	-
	<i>Exp</i>	(334)	(303)	(331)
	<i>NET</i>	<b>(334)</b>	<b>(303)</b>	<b>(331)</b>

3. Services and initiatives

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Strategic Direction Three: Economy

*A thriving economy creates opportunity, fosters innovation, and builds prosperity that can be shared by all. Local businesses form the backbone of our economic landscape—they create jobs, provide essential services, and give our area its unique character. We understand that economic health requires both stability and adaptability, supporting established businesses while nurturing new ventures.*

*Through education, employment pathways, and strategic investment, we contribute to an economy that's resilient to change and accessible to everyone. When we strengthen our local economy, we create a community where people can live, work, study, and fulfill their aspirations close to home.*

Initiatives

The following are a description of the initiatives identified by Council as priorities to be undertaken this financial year.

Strategic Direction 3: Economy	
3.1: A thriving local economy	Deliver a <b>business training and mentoring calendar</b> that provides opportunities for businesses to learn and grow
	Partner with Business and Trader Associations in Whitehorse to deliver initiatives for the business community to <b>network, celebrate and recognise business excellence</b>
	Review Council's <b>Procurement Policy</b> and procurement activities, including holding workshops, to maximise potential Whitehorse investment into local businesses
	Design a <b>local trader marketing program</b> , which focuses on individual businesses and activity centres which encourages local spend
	Develop a prioritisation approach for <b>streetscape improvements</b>
	Develop a <b>Whitehorse Visitor and Tourism Strategy</b>
3.2 Local businesses supported through change	Partner with Business and Trader Associations and key stakeholders to <b>deliver training which supports navigating disruption / change</b>
	Work with the State Government to monitor and provide strong support for businesses, employees and customers <b>displaced and impacted by Suburban Rail Loop (\$60k)</b> 

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<p><b>3.3: Diverse education, employment &amp; volunteering opportunities</b></p>	<p>Partner with Eastern Volunteers to establish a <b>Whitehorse Volunteering Navigation Hub</b> to serve as a central resource, connecting community members with meaningful volunteer opportunities that match their skills and interests</p>
	<p>Improve <b>Council’s Student Placement and Work Experience</b> offering </p>
	<p>Implement a <b>Council apprenticeship and traineeship program</b> </p>
	<p>Facilitate connections between higher education and vocational education and training providers and local businesses to <b>promote industry employment / employment opportunities</b> </p>
	<p>Scope and initiate a <b>Deakin Memorandum of Understanding</b> to enhance collaboration and maximise opportunities for students and graduates </p>
	<p><b>Provision of public library services</b> that support equitable and inclusive access to and use of information and knowledge systems, and community spaces</p>
<p><b>3.4: A City that attracts investment and jobs</b></p>	<p>Establish a <b>business concierge program</b> to improve the customer experience when navigating through Council's permit system (\$90k) </p>
	<p>Facilitate the <b>activation of markets in Box Hill and Mitcham</b> to attract evening attendance into these two activity centres (\$150k)</p>
	<p>Identify future <b>placemaking projects and spaces for placemaking</b> to activate key activity centres, including initiatives that enhance the public realm and increase local utilisation</p>
	<p>Develop an <b>Investment Strategy</b> with view to increase investment, identify potential industries, and reach out to investors</p>

Projects are funded via the 2025/26 Operational Budget, unless denoted as part of the 2025/26 Capital Works Program. Specified amounts reflect once-off 2025/26 budget allocations, otherwise initiative will be funded via existing operational budget.  = Major Initiative

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## Services

Service area		Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Investment &amp; Economic Development</b>				
	<i>Rev</i>	143	126	140
This service works in partnership with a range of organisations to support a positive, innovative and thriving economy in Whitehorse that attracts investment.	<i>Exp</i>	(1,128)	(1,116)	(1,362)
	<i>NET</i>	<b>(985)</b>	<b>(990)</b>	<b>(1,222)</b>
<b>Libraries</b>				
	<i>Rev</i>	72	72	74
This service operates via the Manningham Whitehorse Library Corporation and provides for public library services at four locations in the municipality.	<i>Exp</i>	(6,052)	(6,030)	(6,210)
	<i>NET</i>	<b>(5,980)</b>	<b>(5,958)</b>	<b>(6,136)</b>
<b>Box Hill Multi-deck Carparks</b>				
	<i>Rev</i>	694	625	593
This service provides multi-level car parking facilities in Watts Street and Harrow Street, Box Hill.	<i>Exp</i>	(247)	(275)	(275)
	<i>NET</i>	<b>447</b>	<b>350</b>	<b>318</b>

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**Strategic Direction Four: Natural**

*Our natural spaces provide more than beauty—they sustain life, clean our air, cool our streets, and nourish our wellbeing. We recognise that healthy ecosystems and biodiversity are essential partners in creating a liveable city. Trees, waterways, parks, and wildlife corridors form a green network that supports both nature and people. We face environmental challenges that require both immediate action and long-term planning, from climate change to resource management and dealing with waste. By protecting and enhancing our natural environment, we create a more resilient, sustainable city where both human and natural communities can flourish together for generations to come.*

**Initiatives**

The following are a description of the initiatives identified by Council as priorities to be undertaken this financial year.

Strategic Direction 4: Natural	
<b>4.1 Enhanced and protected natural and green spaces</b>	Continue to deliver <b>North East Link funded tree planting</b> of local indigenous trees to offset trees removed as part of the Victorian Government project 
	Advocate for <b>improved open spaces for the Community</b> as part of the State Government's North East Link project 
	Coordinate the <b>Whitehorse National Tree Day</b> planting event in collaboration with the local community to provide the opportunity to be involved with an environmental project with great impact
	Facilitate workshops to grow existing and create <b>new 'friends of' groups</b>
<b>4.2 An environmentally sustainable and climate resilient City</b>	Develop an <b>Emissions Reduction Plan</b> for Council operations to work towards reducing emissions including energy efficiency, electrification, renewable energy and fleet opportunities
<b>4.3 A Council that responsibly and sustainably manages waste</b>	Finalise <b>Council's kerbside bin transition plan</b> to implement this legislative service change (\$120k) 

Projects are funded via the 2025/26 Operational Budget, unless denoted as part of the 2025/26 Capital Works Program. Specified amounts reflect once-off 2025/26 budget allocations, otherwise initiative will be funded via existing operational budget.  = Major Initiative

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## Services

Service area	Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Sustainability, Waste &amp; Recycling</b>	<i>Rev</i> 650	620	520
This service supports Council to deliver on its Climate Response Strategy 2023-2030 to reduce greenhouse gas emissions through mitigation, adaptation and systematic measures within the organisation and community. In addition the service supports the Waste Management Strategy 2018-2028 to reduce waste and increase recycling including the provision of Council's kerbside waste and recycling services.	<i>Exp</i> (24,959)	(24,196)	(25,864)
	<i>NET</i> (24,309)	(23,576)	(25,344)
<b>Recycling &amp; Waste Centre</b>	<i>Rev</i> 13,347	13,391	14,220
The Centre is open to the public providing services for recycling of various items and disposal of general or bulky non-hazardous waste.	<i>Exp</i> (10,714)	(10,022)	(11,337)
	<i>NET</i> 2,633	3,369	2,883
<b>Open Space Maintenance</b>	<i>Rev</i> 114	162	117
This team is responsible for the management of Council's bushland, open space and parklands including developing plant stock, landscaping, pruning, grass cutting and fire management. The service also provides an education program on ecological and environmental issues largely centred on Blackburn Lake Sanctuary and Yarran Dheran Nature Reserve.	<i>Exp</i> (6,965)	(7,412)	(7,438)
	<i>NET</i> (6,851)	(7,250)	(7,321)
<b>Tree Management</b>	<i>Rev</i> 201	212	206
This service is responsible for the management of Council's street and park trees to meet community expectations as well as statutory and safety obligations. It includes planning for increasing the quantity and quality of trees within Whitehorse as well as maintaining the health and amenity of existing trees.	<i>Exp</i> (7,156)	(7,257)	(7,411)
	<i>NET</i> (6,955)	(7,045)	(7,205)
<b>Sports Fields</b>	<i>Rev</i> 4	4	4
This service is responsible for the design, installation, maintenance and renewal of sports field infrastructure and project management of sports field capital projects.	<i>Exp</i> (1,701)	(1,746)	(1,945)
	<i>NET</i> (1,697)	(1,742)	(1,941)
<b>Strathdon House and Orchard Precinct</b>	<i>Rev</i> 80	70	82
Strathdon hosts educational programs in environment, sustainability, health and wellbeing.	<i>Exp</i> (307)	(298)	(313)
	<i>NET</i> (227)	(228)	(231)

4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

Strategic Direction Five: Governance

*Good governance is the foundation that supports everything we do as a Council. It means making decisions openly, managing resources wisely, and always being accountable to the community we serve. We understand that effective governance requires both listening and acting—hearing diverse community voices and translating that feedback into meaningful improvements. Services that are accessible, adaptable, and deliver real value reflect our commitment to continuous improvement. Through responsible financial management and strong advocacy, we secure the resources needed to fulfill community priorities. Good governance isn't just about following rules—it's about earning trust through actions that consistently put community interest first.*

Initiatives

The following are a description of the initiatives identified by Council as priorities to be undertaken this financial year.

Strategic Direction 5: Governance	
<b>5.1 An open, transparent, accountable and responsible Council</b>	<b>Improve access on Council's website</b> to Council registers and information prescribed under the <i>Local Government Act 2020</i>
<b>5.2 A Council that delivers core services that are fit for purpose and good value.</b>	Create <b>Customer Commitments</b> that reflect service standards and Customer expectations. 
	Plan and deliver technologies that <b>improve process and the customer experience</b> (\$3.40 million) 
	Deliver <b>service reviews</b> to ensure Council services meet the changing needs of the community and explore collaborative service delivery options, including with regional partners
<b>5.3 A Council that actively engages with the community for genuine feedback and input</b>	Determine the <b>Whitehorse Manningham Libraries Governance Model</b> in accordance with the <i>Local Government Act 2020</i> to plan for the future governance arrangements for the provision of library services
	Support <b>Neighbourhood House funding review</b> to encourage local promotion activities
	Host a <b>creative think tank</b> to engage young people to solve real life challenges (e.g. Hack-a-thon)
	Roll out an improved 'close the loop' process for <b>Council community engagements</b> to provide community members with regular communication and project updates

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

<p><b>5.4 A Council that is well governed, efficient and financially sustainable</b></p>	<p>Deliver <b>transformative initiatives</b> that continuously improve our operations with an ongoing commitment to delivering improvement projects with reportable benefits to the community</p>
	<p>Develop <b>Council's Strategic property framework and roadmap</b> to support Council in making decisions to improve the utilisation and management of its property portfolio (\$200k) </p>

*Projects are funded via the 2025/26 Operational Budget, unless denoted as part of the 2025/26 Capital Works Program. Specified amounts reflect once-off 2025/26 budget allocations, otherwise initiative will be funded via existing operational budget.  = Major Initiative*

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## Services

Service area		Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Executive Management</b>				
This area includes the Chief Executive Officer and the Executive Leadership Team and associated support.	<i>Rev</i>	-	1	-
	<i>Exp</i>	(1,797)	(1,956)	(1,859)
	<i>NET</i>	<b>(1,797)</b>	<b>(1,955)</b>	<b>(1,859)</b>
<b>Governance &amp; Integrity</b>				
This service includes governance, executive and council support, information management, and controls and compliance services, and manages Council's audit, risk management and insurance processes.	<i>Rev</i>	463	463	370
	<i>Exp</i>	(7,671)	(7,386)	(6,650)
	<i>NET</i>	<b>(7,208)</b>	<b>(6,923)</b>	<b>(6,280)</b>
<b>Organisational Technology</b>				
This service enables Council to provide technology capability and business services that are secure, reliable and scalable across the Municipality.	<i>Rev</i>	-	-	-
	<i>Exp</i>	(8,012)	(8,613)	(9,097)
	<i>NET</i>	<b>(8,012)</b>	<b>(8,613)</b>	<b>(9,097)</b>
<b>People &amp; Culture</b>				
This service provides human resource management services including staff recruitment, corporate training and development, industrial relations and volunteer advisory services as well as managing the payroll service.	<i>Rev</i>	-	-	-
	<i>Exp</i>	(6,079)	(6,230)	(6,388)
	<i>NET</i>	<b>(6,079)</b>	<b>(6,230)</b>	<b>(6,388)</b>
<b>Finance</b>				
This service manages Council's financial activities to ensure statutory compliance and financial sustainability. This includes financial planning and reporting (including the Annual Budget and Financial Plan), financial management, procurement, tendering and contract administration, and administration and collection of Council's rate revenues and service charges. It also includes centralised accounting adjustments for lease liabilities relating to Councils financial activities.	<i>Rev</i>	335	339	414
	<i>Exp</i>	(3,498)	(3,375)	(3,487)
	<i>NET</i>	<b>(3,163)</b>	<b>(3,036)</b>	<b>(3,073)</b>
<b>Marketing &amp; Communications</b>				
This service manages strategic marketing and communications plans for the Council including marketing for The Round and Leisure services. It manages production of Council publications, graphic design, video and photography and social media. The service develops a range of communications materials tailored to each audience, including for the diverse community, staff and Councillors.	<i>Rev</i>	-	-	-
	<i>Exp</i>	(2,483)	(2,469)	(2,314)
	<i>NET</i>	<b>(2,483)</b>	<b>(2,469)</b>	<b>(2,314)</b>
<b>Customer Service</b>				
This service delivers the provision of customer service at Council's three service centres in Box Hill, Forest Hill and Nunawading.	<i>Rev</i>	-	-	-
	<i>Exp</i>	(2,065)	(2,055)	(2,156)
	<i>NET</i>	<b>(2,065)</b>	<b>(2,055)</b>	<b>(2,156)</b>
<b>Contracts &amp; Benefits Realisation</b>				
The Contracts and Benefits Realisation function targets financial opportunities in procurement sourcing, contract negotiation and management, and expenditure category management to mitigate cost pressures and to support financial sustainability longevity.	<i>Rev</i>	-	-	-
	<i>Exp</i>	(605)	(597)	(575)
	<i>NET</i>	<b>(605)</b>	<b>(597)</b>	<b>(575)</b>
<b>Corporate Planning &amp; Performance</b>				
This service facilitates the development and ongoing management of Council's integrated planning, performance monitoring and reporting processes, including the development and maintenance of the Council Plan and ensuring that Council meets its statutory reporting obligations in accordance with legislative and Council reporting cycles.	<i>Rev</i>	-	-	-
	<i>Exp</i>	(423)	(484)	(425)
	<i>NET</i>	<b>(423)</b>	<b>(484)</b>	<b>(425)</b>

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## Services (continued)

Service area		Actual 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
<b>Community Engagement</b>	<i>Rev</i>	-	-	-
This service provides a range of opportunities for community involvement in Council's decision making and strategic planning. It enables Council to make well-informed decisions at an operational and strategic level and creates a better level of understanding between Council and our community.	<i>Exp</i>	(284)	(284)	(299)
	<i>NET</i>	<b>(284)</b>	<b>(284)</b>	<b>(299)</b>
<b>Advocacy</b>	<i>Rev</i>	-	-	-
This service advocates for sustainable and equitable funding or partnerships that supports community priorities.	<i>Exp</i>	-	(40)	(298)
	<i>NET</i>	-	<b>(40)</b>	<b>(298)</b>
<b>Technology Transformation</b>	<i>Rev</i>	-	-	-
This service is responsible for the implementation of Council's Technology Transformation Program, which has been designed to improve the customer experience and service delivery.	<i>Exp</i>	(4,927)	(3,883)	(4,634)
	<i>NET</i>	<b>(4,927)</b>	<b>(3,883)</b>	<b>(4,634)</b>
<b>Change &amp; Continuous Improvement</b>	<i>Rev</i>	40	-	-
This service area supports sustained organisational change and improvement. It includes resources for service planning and review and continuous improvement.	<i>Exp</i>	(2,258)	(1,836)	(1,793)
	<i>NET</i>	<b>(2,218)</b>	<b>(1,836)</b>	<b>(1,793)</b>
<b>Strategic Property</b>	<i>Rev</i>	-	-	-
A part of Council's Transformation program, this area includes resources for the strategic property program to assess our property portfolio and inform Council decisions on investment and use.	<i>Exp</i>	(293)	(334)	(202)
	<i>NET</i>	<b>(293)</b>	<b>(334)</b>	<b>(202)</b>

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## Service performance outcome indicators

<b>Service</b>	<b>Indicator</b>	<b>Performance Measure</b>	<b>2023/24 Actual</b>	<b>2024/25 Forecast</b>	<b>2025/26 Budget Target</b>
<b>Animal Management</b>	Health and safety	Animal management prosecutions	100.0%	100.0%	100.0%
<b>Aquatic Facilities</b>	Utilisation	Utilisation of aquatic facilities	7.84	9.00	9.00
<b>Food safety</b>	Health and safety	Critical and major non-compliance notifications	100.0%	90.0%	100.0%
<b>Libraries</b>	Participation	Library membership	27.0%	20.0%	28.0%
<b>Maternal and Child Health</b>	Participation	Participation in the MCH service	76.7%	80.0%	70.0%
		Participation in MCH service by Aboriginal children	89.6%	80.0%	80.0%
<b>Statutory Planning</b>	Timeliness	Planning applications decided within required timeframes	66.6%	58.0%	58.0%
<b>Roads</b>	Condition	Sealed local roads below the intervention level	98.5%	98.0%	98.0%
<b>Waste management</b>	Waste diversion	Kerbside collection waste diverted from landfill	55.5%	58.0%	59.0%
<b>Governance</b>	Satisfaction	Satisfaction with community consultation and engagement.	57	57	58

*Refer to Appendix C for an explanation of how these indicators are calculated.*

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## Reconciliation with budgeted operating result

	Net Revenue / (Cost) \$'000	Revenue \$'000	Expenditure \$'000
<b>Strategic Direction One:</b> Community	(4,549)	29,737	(34,286)
<b>Strategic Direction Two:</b> Built	(27,533)	23,183	(50,716)
<b>Strategic Direction Three:</b> Economy	(7,040)	807	(7,847)
<b>Strategic Direction Four:</b> Natural	(39,159)	15,149	(54,308)
<b>Strategic Direction Seven:</b> Governance	(39,393)	784	(40,177)
<b>Total services and initiatives</b>	<b>(117,674)</b>	<b>69,660</b>	<b>(187,334)</b>
<b>Other non-attributable expenses</b>			
Depreciation	(43,985)		
Amortisation - intangible assets	(390)		
Depreciation - right of use assets	(1,253)		
Interest expense	(101)		
<b>Deficit before funding sources</b>	<b>(163,403)</b>		
<b>Funding sources</b>			
Rates and Charges	154,478		
Victoria Local Government Grants Commission	6,028		
Interest income	8,100		
Grants - capital	8,377		
Contributions - monetary	6,300		
Net gain / (loss) on disposal of assets	168		
<b>Operating surplus for the year</b>	<b>20,048</b>		

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

## 4 | Financial Statements

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

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

- Comprehensive Income Statement;
- Balance Sheet;
- Statement of Changes in Equity;
- Statement of Cash Flows;
- Statement of Capital Works;
- Statement of Human Resources; and
- Summary of Planned Human Resources.

*Note: tables may not add due to minor rounding.*

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## Budgeted Comprehensive Income Statement

For the four years ending 30 June 2029

	Notes	Forecast	Budget	Projections		
		2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
<b>Income/Revenue</b>						
Rates and charges	6.2.1	149,285	154,478	159,525	164,818	170,265
Statutory fees and fines	6.2.2	13,178	13,559	13,788	14,133	14,699
User fees	6.2.3	38,600	40,517	41,530	42,568	43,632
Grants - operating	6.2.4	13,577	13,575	13,767	13,963	14,161
Grants - capital	6.2.4	8,500	8,377	13,583	7,604	1,343
Contributions - monetary	6.2.5	7,076	6,300	6,000	6,250	6,500
Net gain on disposal of assets		10	168	550	865	138
Other income	6.2.6	15,779	16,137	15,645	15,725	16,188
<b>Total income / revenue</b>		<b>246,005</b>	<b>253,111</b>	<b>264,388</b>	<b>265,926</b>	<b>266,926</b>
<b>Expenses</b>						
Employee costs	6.3.1	86,628	90,279	93,895	97,667	101,229
Materials and services	6.3.2	85,428	86,729	91,643	94,219	96,277
Depreciation	6.3.3	40,943	43,985	46,089	48,791	50,987
Amortisation - intangible assets	6.3.4	338	390	390	390	390
Depreciation - right of use assets	6.3.5	1,278	1,253	1,157	1,135	1,106
Allowance for impairment losses	6.3.6	1,469	1,389	1,424	1,459	1,496
Finance costs - leases	6.3.7	120	101	83	65	46
Contribution expense - Whitehorse Manningham Library	6.3.8	6,003	6,183	6,538	6,701	6,669
Other expenses	6.3.9	2,550	2,754	2,823	2,893	2,966
<b>Total expenses</b>		<b>224,757</b>	<b>233,063</b>	<b>244,042</b>	<b>253,320</b>	<b>261,166</b>
<b>Surplus for the year</b>		<b>21,248</b>	<b>20,048</b>	<b>20,346</b>	<b>12,606</b>	<b>5,760</b>
<b>Items that will not be reclassified to surplus or deficit in future periods</b>						
Net asset revaluation gain/ (loss)		-	-	-	-	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
<b>Items that may be reclassified to surplus or deficit in future periods</b>						
Other		-	-	-	-	-
<b>Total comprehensive result</b>		<b>21,248</b>	<b>20,048</b>	<b>20,346</b>	<b>12,606</b>	<b>5,760</b>

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## Budgeted Balance Sheet

For the four years ending 30 June 2029

	Notes	Forecast	Budget	Projections		
		2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
<b>Current assets</b>						
Cash and cash equivalents		211,631	227,917	224,024	231,781	225,486
Trade and other receivables		18,383	17,538	17,368	17,495	17,777
Prepayments		1,573	1,573	1,573	1,573	1,573
Other assets		2,500	2,500	2,500	2,500	2,500
<b>Total current assets</b>	7.1	<b>234,087</b>	<b>249,528</b>	<b>245,465</b>	<b>253,349</b>	<b>247,336</b>
<b>Non-current assets</b>						
Trade and other receivables		327	327	327	327	327
Investments in associates		6,468	6,468	6,468	6,468	6,468
Property, infrastructure, plant and equipment		4,314,392	4,321,778	4,348,948	4,356,416	4,370,952
Right-of-use assets		7,189	5,935	4,778	3,643	2,537
Intangible assets		726	726	726	726	726
<b>Total non-current assets</b>	7.1	<b>4,329,102</b>	<b>4,335,234</b>	<b>4,361,247</b>	<b>4,367,580</b>	<b>4,381,010</b>
<b>Total assets</b>		<b>4,563,189</b>	<b>4,584,762</b>	<b>4,606,712</b>	<b>4,620,929</b>	<b>4,628,346</b>
<b>Current liabilities</b>						
Trade and other payables		9,458	9,742	9,985	10,235	10,491
Contracts and other liabilities		5,677	5,677	5,677	5,677	5,677
Trust funds and deposits		16,435	18,133	19,933	21,693	23,453
Provisions		16,576	17,288	17,945	18,627	19,335
Lease liabilities		1,249	1,170	1,159	1,148	881
<b>Total current liabilities</b>	7.2	<b>49,395</b>	<b>52,010</b>	<b>54,699</b>	<b>57,380</b>	<b>59,837</b>
<b>Non-current liabilities</b>						
Provisions		1,667	1,747	1,822	1,900	1,982
Lease liabilities		6,155	4,985	3,825	2,677	1,795
Other liabilities		2,992	2,992	2,992	2,992	2,992
<b>Total non-current liabilities</b>	7.2	<b>10,814</b>	<b>9,724</b>	<b>8,639</b>	<b>7,569</b>	<b>6,769</b>
<b>Total liabilities</b>		<b>60,209</b>	<b>61,734</b>	<b>63,338</b>	<b>64,949</b>	<b>66,606</b>
<b>Net assets</b>		<b>4,502,980</b>	<b>4,523,028</b>	<b>4,543,374</b>	<b>4,555,980</b>	<b>4,561,740</b>
<b>Equity</b>						
Accumulated surplus		1,571,248	1,593,826	1,622,713	1,638,044	1,644,865
Asset Revaluation reserve		2,819,824	2,819,824	2,819,824	2,819,824	2,819,824
Other reserves		111,908	109,378	100,837	98,112	97,051
<b>Total equity</b>		<b>4,502,980</b>	<b>4,523,028</b>	<b>4,543,374</b>	<b>4,555,980</b>	<b>4,561,740</b>

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## Budgeted Statement of Changes in Equity

For the four years ending 30 June 2029

		Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves
<b>2025 Forecast Actual</b>					
Balance at beginning of the financial year		4,481,732	1,549,915	2,819,824	111,993
Surplus for the year		21,248	21,248	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfer to other reserves		-	(9,736)	-	9,736
Transfer from other reserves		-	9,821	-	(9,821)
<b>Balance at end of the financial year</b>	8.1	<b>4,502,980</b>	<b>1,571,248</b>	<b>2,819,824</b>	<b>111,908</b>
<b>2026</b>					
Balance at beginning of the financial year		4,502,980	1,571,248	2,819,824	111,908
Surplus for the year		20,048	20,048	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfer to other reserves		-	(8,561)	-	8,561
Transfer from other reserves		-	11,091	-	(11,091)
<b>Balance at end of the financial year</b>	8.1	<b>4,523,028</b>	<b>1,593,826</b>	<b>2,819,824</b>	<b>109,378</b>
<b>2027</b>					
Balance at beginning of the financial year		4,523,028	1,593,826	2,819,824	109,378
Surplus for the year		20,346	20,346	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfer to other reserves		-	(7,279)	-	7,279
Transfer from other reserves		-	15,820	-	(15,820)
<b>Balance at end of the financial year</b>		<b>4,543,374</b>	<b>1,622,713</b>	<b>2,819,824</b>	<b>100,837</b>
<b>2028</b>					
Balance at beginning of the financial year		4,543,374	1,622,713	2,819,824	100,837
Surplus for the year		12,606	12,606	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfer to other reserves		-	(7,146)	-	7,146
Transfer from other reserves		-	9,871	-	(9,871)
<b>Balance at end of the financial year</b>		<b>4,555,980</b>	<b>1,638,044</b>	<b>2,819,824</b>	<b>98,112</b>
<b>2029</b>					
Balance at beginning of the financial year		4,555,980	1,638,044	2,819,824	98,112
Surplus for the year		5,760	5,760	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfer to other reserves		-	(7,077)	-	7,077
Transfer from other reserves		-	8,139	-	(8,139)
<b>Balance at end of the financial year</b>		<b>4,561,740</b>	<b>1,644,866</b>	<b>2,819,824</b>	<b>97,051</b>

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## Budgeted Statement of Cash Flows

For the four years ending 30 June 2029

GST Inclusive	Notes	Forecast	Budget	Projections		
		2024/25	2025/26	2026/27	2027/28	2028/29
		\$'000 Inflows (Outflows)	\$'000 Inflows (Outflows)	\$'000 Inflows (Outflows)	\$'000 Inflows (Outflows)	\$'000 Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		147,999	155,322	159,695	164,691	169,982
Statutory fees and fines		11,709	12,170	12,364	12,674	13,203
User fees		42,220	44,321	45,429	46,565	47,729
Grants - operating		14,337	14,330	14,535	14,744	14,956
Grants - capital		10,617	8,377	13,583	7,604	1,343
Contributions - monetary		7,076	6,300	6,000	6,250	6,500
Interest received		8,900	8,100	7,407	7,281	7,533
Trust fund and deposits taken		36,121	44,121	45,921	47,681	49,441
Other receipts		7,938	8,943	9,112	9,403	9,558
Net GST refund		9,157	9,538	12,087	10,528	11,536
Employee costs		(85,998)	(89,421)	(93,104)	(96,846)	(100,377)
Materials and services		(100,621)	(100,619)	(108,150)	(109,334)	(112,451)
Trust fund and deposits repaid		(34,921)	(42,421)	(44,121)	(45,921)	(47,681)
Other payments		(9,408)	(9,831)	(10,297)	(10,554)	(10,599)
<b>Net cash provided by operating activities</b>	9.1	<b>65,126</b>	<b>69,230</b>	<b>70,461</b>	<b>64,766</b>	<b>60,673</b>
<b>Cash flows from investing activities</b>						
Payments for property, plant and equipment		(50,732)	(53,115)	(74,102)	(57,686)	(66,249)
Proceeds from sale of property, plant and equipment		13,394	1,521	1,003	1,900	475
Payment of loans and advances		(1)	-	-	-	-
<b>Net cash provided by/(used in) investing activities</b>	9.2	<b>(37,339)</b>	<b>(51,594)</b>	<b>(73,099)</b>	<b>(55,786)</b>	<b>(65,774)</b>
<b>Cash flows from financing activities</b>						
Interest paid - lease liability		(120)	(101)	(83)	(65)	(46)
Repayment of lease liabilities		(1,254)	(1,249)	(1,172)	(1,158)	(1,148)
<b>Net cash provided by/(used in) financing activities</b>	9.3	<b>(1,374)</b>	<b>(1,350)</b>	<b>(1,255)</b>	<b>(1,223)</b>	<b>(1,194)</b>
Net increase (decrease) in cash and cash equivalents		26,413	16,286	(3,893)	7,757	(6,295)
Cash and cash equivalents at beginning of year	9.4	185,218	211,631	227,917	224,024	231,781
<b>Cash and cash equivalents at end of year</b>		<b>211,631</b>	<b>227,917</b>	<b>224,024</b>	<b>231,781</b>	<b>225,486</b>

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## Budgeted Statement of Capital Works

For the four years ending 30 June 2029

	Notes	Forecast	Budget	Projections		
		2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
<b>Property</b>						
Land		4,119	3,000	3,000	3,000	3,000
Buildings		4,439	14,956	31,655	12,860	25,185
Building improvements		3,375	2,821	4,173	4,714	4,404
<b>Total property</b>	10.1.1	<b>11,933</b>	<b>20,777</b>	<b>38,828</b>	<b>20,574</b>	<b>32,589</b>
<b>Plant and equipment</b>						
Plant, machinery and equipment		5,551	4,761	3,031	4,363	2,729
Fixtures, fittings and furniture		919	885	938	1,199	972
Computers and telecommunications		1,264	1,415	1,805	1,918	1,556
<b>Total plant and equipment</b>	10.1.2	<b>7,734</b>	<b>7,061</b>	<b>5,774</b>	<b>7,480</b>	<b>5,257</b>
<b>Infrastructure</b>						
Roads		7,941	6,987	8,093	8,107	9,195
Bridges		-	-	-	82	-
Footpaths and cycleways		5,523	5,172	5,162	4,701	4,690
Drainage		2,282	2,385	5,274	4,983	4,827
Recreational, leisure and community facilities		10,644	6,482	5,819	5,255	4,534
Parks, open space and streetscapes		3,865	3,736	4,721	5,206	4,859
Off street car parks		810	515	431	1,298	298
<b>Total infrastructure</b>	10.1.3	<b>31,065</b>	<b>25,277</b>	<b>29,500</b>	<b>29,632</b>	<b>28,403</b>
<b>Total capital works expenditure</b>		<b>50,732</b>	<b>53,115</b>	<b>74,102</b>	<b>57,686</b>	<b>66,249</b>
<b>Represented by:</b>						
New asset expenditure		7,720	4,662	18,256	4,958	3,525
Asset renewal expenditure		35,615	37,278	38,601	43,035	47,151
Asset upgrade expenditure		5,840	7,606	11,632	6,436	4,893
Asset expansion expenditure		1,557	3,569	5,613	3,257	10,680
<b>Total capital works expenditure</b>		<b>50,732</b>	<b>53,115</b>	<b>74,102</b>	<b>57,686</b>	<b>66,249</b>
<b>Funding Sources represented by:</b>						
Grants	10.2.1	8,500	8,377	13,583	7,604	1,343
Contributions	10.2.2	241	300	-	-	-
Asset Sales	10.2.3	1,464	1,021	503	1,150	375
Council Cash	10.2.3	30,936	32,476	44,346	39,211	56,542
Reserves	10.2.3	9,591	10,941	15,670	9,721	7,989
<b>Total capital works expenditure</b>		<b>50,732</b>	<b>53,115</b>	<b>74,102</b>	<b>57,686</b>	<b>66,249</b>

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## Budgeted Statement of Human Resources

For the four years ending 30 June 2029

	Forecast	Budget	Projections		
	2024/25	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	86,628	<b>90,279</b>	93,895	97,667	101,229
Employee costs - capital	2,123	<b>2,558</b>	2,668	2,795	2,915
<b>Total staff expenditure</b>	<b>88,751</b>	<b>92,837</b>	<b>96,563</b>	<b>100,462</b>	<b>104,144</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	710	<b>725</b>	730	733	737
<b>Total staff numbers</b>	<b>710</b>	<b>725</b>	<b>730</b>	<b>733</b>	<b>737</b>

\* Future employee numbers are predicted to grow by up to 1.0% to support compliance, community service and strategic initiatives. Increases are subject to formal Council assessment and approval.

\*\* 2024/25 forecast employee numbers represent the approved substantive positions per the 2024/25 budget.

\* Total staff expenditure is inclusive of all employee-related costs.

A summary of human resources expenditure categorised according to the organisational structure of Council is shown in the table below.

Department	Budget 2025/26 \$'000	Comprises:			
		Permanent		Casual	Temporary
		Full Time \$'000	Part Time \$'000	\$'000	\$'000
Transformation	<b>3,222</b>	941	285	-	1,996
City Development	<b>17,814</b>	11,291	1,965	1,743	2,815
Infrastructure	<b>16,302</b>	13,784	1,122	199	1,197
Corporate Services	<b>18,149</b>	10,813	3,853	55	3,428
Community Services	<b>28,277</b>	11,617	8,174	6,489	1,996
Total permanent staff expenditure	<b>83,764</b>	48,446	15,400	8,486	11,432
Other employee related expenditure	<b>6,515</b>				
Capitalised labour costs	<b>2,558</b>				
<b>Total expenditure</b>	<b>92,837</b>				

A summary of the number of full-time equivalent (FTE) Council staff in relation to the above expenditure is shown in the table below.

Department	Budget 2025/26	Comprises:			
		Permanent		Casual	Temporary
		Full Time	Part Time		
Transformation	<b>20</b>	6	2	-	12
City Development	<b>149</b>	95	19	17	18
Infrastructure	<b>171</b>	151	13	0	7
Corporate Services	<b>134</b>	82	34	0	18
Community Services	<b>251</b>	100	82	56	13
<b>Total staff</b>	<b>725</b>	434	150	73	68

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2029

	\$'000	\$'000	\$'000	\$'000
<b>TRANSFORMATION</b>				
Permanent - Full time	941	982	1,028	1,072
Women	764	797	834	870
Men	177	185	193	202
Persons of self-described gender	0	0	0	0
Permanent - Part time	285	297	311	325
Women	285	297	311	325
Men	0	0	0	0
Persons of self-described gender	0	0	0	0
Casual and temporary staff	1,996	1,944	1,520	1,381
<b>TOTAL TRANSFORMATION</b>	<b>3,222</b>	<b>3,223</b>	<b>2,860</b>	<b>2,778</b>
<b>CITY DEVELOPMENT</b>				
Permanent - Full time	11,292	11,777	12,336	12,866
Women	4,610	4,808	5,036	5,252
Men	6,682	6,969	7,300	7,614
Persons of self-described gender	0	0	0	0
Permanent - Part time	1,965	2,050	2,147	2,240
Women	1,893	1,974	2,068	2,157
Men	73	76	79	83
Persons of self-described gender	0	0	0	0
Casual and temporary staff	4,557	4,753	4,979	5,193
<b>TOTAL CITY DEVELOPMENT</b>	<b>17,814</b>	<b>18,580</b>	<b>19,461</b>	<b>20,298</b>
<b>INFRASTRUCTURE</b>				
Permanent - Full time	13,784	14,377	15,059	15,707
Women	3,364	3,509	3,675	3,834
Men	10,420	10,868	11,384	11,873
Persons of self-described gender	0	0	0	0
Permanent - Part time	1,122	1,170	1,226	1,279
Women	893	931	975	1,018
Men	229	239	251	261
Persons of self-described gender	0	0	0	0
Casual and temporary staff	1,396	1,456	1,525	1,591
<i>Capitalised labour</i>	2,558	2,668	2,795	2,915
<b>TOTAL INFRASTRUCTURE</b>	<b>18,860</b>	<b>19,671</b>	<b>20,605</b>	<b>21,491</b>

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## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

Table continues from the previous page

	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000
<b>CORPORATE SERVICES</b>				
Permanent - Full time	10,813	11,278	11,813	12,321
Women	5,982	6,240	6,536	6,817
Men	4,830	5,038	5,277	5,504
Persons of self-described gender	0	0	0	0
Permanent - Part time	3,853	4,018	4,209	4,390
Women	3,438	3,586	3,756	3,918
Men	415	432	453	472
Persons of self-described gender	0	0	0	0
Casual and temporary staff	3,483	3,633	3,805	3,765
<b>TOTAL CORPORATE SERVICES</b>	<b>18,149</b>	<b>18,929</b>	<b>19,827</b>	<b>20,476</b>
<b>COMMUNITY SERVICES</b>				
Permanent - Full time	11,617	12,117	12,692	13,238
Women	8,703	9,078	9,509	9,918
Men	2,914	3,039	3,183	3,320
Persons of self-described gender	0	0	0	0
Permanent - Part time	8,174	8,526	8,930	9,314
Women	6,627	6,912	7,240	7,551
Men	1,547	1,614	1,690	1,763
Persons of self-described gender	0	0	0	0
Casual and temporary staff	8,486	8,724	9,069	9,459
<b>TOTAL COMMUNITY SERVICES</b>	<b>28,277</b>	<b>29,366</b>	<b>30,691</b>	<b>32,010</b>
<b>Other employee related expenditure</b>	<b>6,515</b>	<b>6,794</b>	<b>7,018</b>	<b>7,090</b>
<b>Total staff expenditure</b>	<b>92,837</b>	<b>96,563</b>	<b>100,462</b>	<b>104,144</b>

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## Summary of Planned Human Resources FTE

For the four years ending 30 June 2029

	2025/26	2026/27	2027/28	2028/29
	FTE	FTE	FTE	FTE
<b>TRANSFORMATION</b>				
Permanent - Full time	5.9	5.9	6.0	6.0
Women	4.7	4.7	4.8	4.8
Men	1.2	1.2	1.2	1.2
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	2.0	2.0	2.0	2.0
Women	2.0	2.0	2.0	2.0
Men	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Casual and temporary staff	12.0	11.1	8.2	6.3
<b>TOTAL TRANSFORMATION</b>	<b>19.9</b>	<b>19.0</b>	<b>16.2</b>	<b>14.3</b>
<b>CITY DEVELOPMENT</b>				
Permanent - Full time	95.1	96.1	97.0	98.0
Women	39.1	39.5	39.9	40.3
Men	56.0	56.6	57.1	57.7
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	18.6	18.7	18.9	19.1
Women	18.0	18.1	18.3	18.5
Men	0.6	0.6	0.6	0.6
Persons of self-described gender	0.0	0.0	0.0	0.0
Casual and temporary staff	34.9	35.3	35.6	36.0
<b>TOTAL CITY DEVELOPMENT</b>	<b>148.6</b>	<b>150.1</b>	<b>151.5</b>	<b>153.1</b>
<b>INFRASTRUCTURE</b>				
Permanent - Full time	135.4	136.8	138.1	139.5
Women	32.7	33.1	33.4	33.7
Men	102.7	103.7	104.7	105.8
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	11.2	11.3	11.4	11.5
Women	8.8	8.9	9.0	9.0
Men	2.4	2.4	2.4	2.5
Persons of self-described gender	0.0	0.0	0.0	0.0
Casual and temporary staff	6.1	6.2	6.2	6.3
<i>Capitalised labour</i>	<i>18.5</i>	<i>18.6</i>	<i>18.8</i>	<i>19.0</i>
<b>TOTAL INFRASTRUCTURE</b>	<b>171.2</b>	<b>172.9</b>	<b>174.5</b>	<b>176.3</b>

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## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

Table continues from the previous page

	2025/26	2026/27	2027/28	2028/29
	FTE	FTE	FTE	FTE
<b>CORPORATE SERVICES</b>				
Permanent - Full time	81.5	82.4	83.2	84.0
Women	44.8	45.3	45.7	46.2
Men	36.7	37.1	37.5	37.9
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	34.0	34.3	34.7	35.0
Women	30.5	30.8	31.1	31.4
Men	3.5	3.5	3.6	3.6
Persons of self-described gender	0.0	0.0	0.0	0.0
Casual and temporary staff	18.8	19.0	19.2	17.4
<b>TOTAL CORPORATE SERVICES</b>	<b>134.30</b>	<b>135.7</b>	<b>137.1</b>	<b>136.4</b>
<b>COMMUNITY SERVICES</b>				
Permanent - Full time	100.3	101.3	102.3	103.3
Women	74.9	75.6	76.4	77.1
Men	25.4	25.7	25.9	26.2
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	81.7	82.5	83.3	84.2
Women	65.1	65.8	66.4	67.1
Men	16.6	16.7	16.9	17.1
Persons of self-described gender	0.0	0.0	0.0	0.0
Casual and temporary staff	68.6	68.3	68.5	69.2
<b>TOTAL COMMUNITY SERVICES</b>	<b>250.6</b>	<b>252.1</b>	<b>254.1</b>	<b>256.7</b>
<b>Total staff numbers</b>	<b>724.6</b>	<b>729.8</b>	<b>733.4</b>	<b>736.8</b>

Note: Full-time equivalent staff numbers have been projected with reference to existing Council employee data per Council's budgeting system, which does not currently capture data for self-described gender. This will be updated as this information becomes available

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## 5a | Targeted performance indicators

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

The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report. (Refer to Appendix C for an explanation of how these indicators are calculated.)

## Targeted performance indicators – Service

Indicator	Measure	Actual	Forecast	Target	Target Projections			Trend
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+o/-
<b>Governance</b>								
<b>Consultation and engagement</b> (Council decisions made and implemented with community input)	<b>Satisfaction with community consultation and engagement</b> Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	57	57	58	59	60	61	+
<b>Roads</b>								
<b>Condition</b> (sealed local roads are maintained at the adopted condition standard)	<b>Sealed local roads below the intervention level</b> Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	98.49%	98.00%	98.00%	98.00%	98.00%	98.00%	o
<b>Statutory planning</b>								
<b>Service standard</b> (planning application processing and decisions are in accordance with legislative requirements)	<b>Planning applications decided within the relevant required time</b> Number of planning application decisions made within the relevant required time / Number of planning application decisions made	66.58%	58.00%	58.00%	58.00%	58.00%	58.00%	o
<b>Waste management</b>								
<b>Waste diversion</b> (amount of waste diverted from landfill is maximised)	<b>Kerbside collection waste diverted from landfill</b> Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	55.49%	58.00%	59.00%	59.00%	62.00%	64.00%	+

5. Financial performance indicators

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## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## Targeted performance indicators – Financial

Indicator	Measure	Notes	Actual 2023-24	Forecast 2024-25	Target 2025-26	Target Projections			Trend + / o / -
						2026-27	2027-28	2028-29	
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	1	449.2%	473.9%	479.77%	448.75%	441.53%	413.35%	o
<b>Obligations</b>									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	2	90.11%	101.25%	102.05%	108.99%	101.39%	102.07%	+
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	3	64.97%	64.54%	64.50%	64.83%	65.04%	65.38%	o
<b>Efficiency</b>									
Expenditure level	Total expenses / no. of property assessments	4	\$2,655	\$2,775	\$2,842	\$2,941	\$3,016	\$3,073	o

**Key to forecast trend:**

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

4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

## 5b | Financial performance indicators

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

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	+/-
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	5	3.50%	2.83%	2.69%	0.83%	0.04%	-0.28%	-
<b>Liquidity</b>									
Unrestricted cash	Unrestricted cash / current liabilities	6	-167.30%	233.6%	257.55%	241.96%	244.81%	226.07%	o
<b>Obligations</b>									
Loans and borrowings compared to rates	Interest-bearing loans and borrowings / rate revenue	7	0.0%	0.0%	0.00%	0.0%	0.0%	0.0%	
Loans and borrowings repayments compared to rates	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	7	0.0%	0.0%	0.00%	0.0%	0.0%	0.0%	
Indebtedness	Non-current liabilities / own source revenue	8	5.69%	4.99%	4.32%	3.74%	3.18%	2.76%	+
<b>Stability</b>									
Rates effort	Rate revenue / CMV of rateable properties in the municipality	9	0.17%	0.17%	0.17%	0.17%	0.18%	0.18%	o
<b>Efficiency</b>									
Revenue level	General rates and municipal charges / no. of property assessments	10	\$1,474	\$1,516	\$1,556	\$1,590	\$1,626	\$1,663	o

Key to forecast trend:

5. Financial performance indicators

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

**Notes to Financial Indicators**

1. **Working capital** – Sufficient working capital is required to pay bills as and when they fall due. A high or increasing level of working capital suggests an improvement in liquidity.
2. **Asset renewal** – This percentage indicates the extent of Council’s renewal and upgrade of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.
3. **Rates concentration** – Assessment of whether Council can generate revenue from a range of sources to fund services and activities. Lower proportion of rate to underlying revenue suggests greater stability.
4. **Expenditure level** – This is measured as total expenditure per the number of property assessments. Resources should be used efficiently in the delivery of services. A low or decreasing level of expenditure suggests an improvement in organisational efficiency.
5. **Adjusted underlying result** – This is an indicator of the Council’s ability to sustainably self-fund its operating result, to enable Council to continue providing 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 (including open space contributions). The adjusted underlying result over the next four years also reflects Council’s investment in transformation initiatives that support the delivery of actions in the Council Plan.
6. **Unrestricted cash** – Sufficient cash that is free of restrictions is required to pay bills as and when they fall due. A high or increasing level of unrestricted cash suggests an improvement in liquidity that councils are able to pay bills in a timely manner. Council’s 2023/24 actual result is due to high levels of funding in investments greater than 90 days maturity and were classified as “other financial assets” not cash and cash equivalents. If these term deposits were classified as cash the indicator would have been 188.22%. Projections for cash and investments over the four years is treated as cash and cash equivalents.
7. **Loans and borrowings** – The level of debt should be appropriate to the size and nature of a council’s activities. A low or decreasing level of debt suggests an improvement in the capacity to meet long-term obligations. Council does not intend to take out loan borrowings over the four-year projections.
8. **Indebtedness** – The level of long-term liabilities should be appropriate to the size and nature of a council’s activities. A low or decreasing level of long-term liabilities suggests an improvement in the capacity to meet long-term obligations. The primary driver within this measure relates to contract lease payments for waste reduction services over the four-year projections as lease payments are made.

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- 9. Rates effort** – Assessment of whether councils set rates at an appropriate level. A low or decreasing level of rates suggests an improvement in the rating burden on the community.
- 10. Revenue level** – Assessment of whether resources are being used efficiently to deliver services, using total rate revenue divided by the number of property assessments. A low or decreasing level of rates suggests an improvement in organisational efficiency.

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## 6 | Analysis of Comprehensive Income Statement

This section presents detailed information on the significant components of the 2025/26 budgeted financial statements.

### 6.1 Adjusted underlying result

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Total income	246,005	<b>253,111</b>	7,106	2.9%
Total expenses	224,757	<b>233,063</b>	(8,306)	(3.7%)
Surplus for the year	21,248	<b>20,048</b>	(1,200)	(5.6%)
Grants - capital (non-recurrent)	7,627	<b>7,303</b>	(324)	(4.2%)
Contributions - capital and monetary	7,076	<b>6,300</b>	(776)	(11.0%)
<b>Adjusted underlying surplus</b>	<b>6,545</b>	<b>6,445</b>	<b>(100)</b>	<b>(1.5%)</b>

The adjusted underlying result is the net surplus or deficit for the year adjusted for non-recurrent capital grants, non-monetary asset contributions, and capital contributions (including open space and development contributions) from other sources. The measure provides a clearer picture of Council's financial sustainability and its capacity to deliver services, as it removes the impact of one-off capital income items that can distort the operating result. The adjusted underlying result for the 2025/26 year is a surplus of \$6.45 million, which is \$0.10 million lower than the 2024/25 forecast surplus of \$6.55 million.

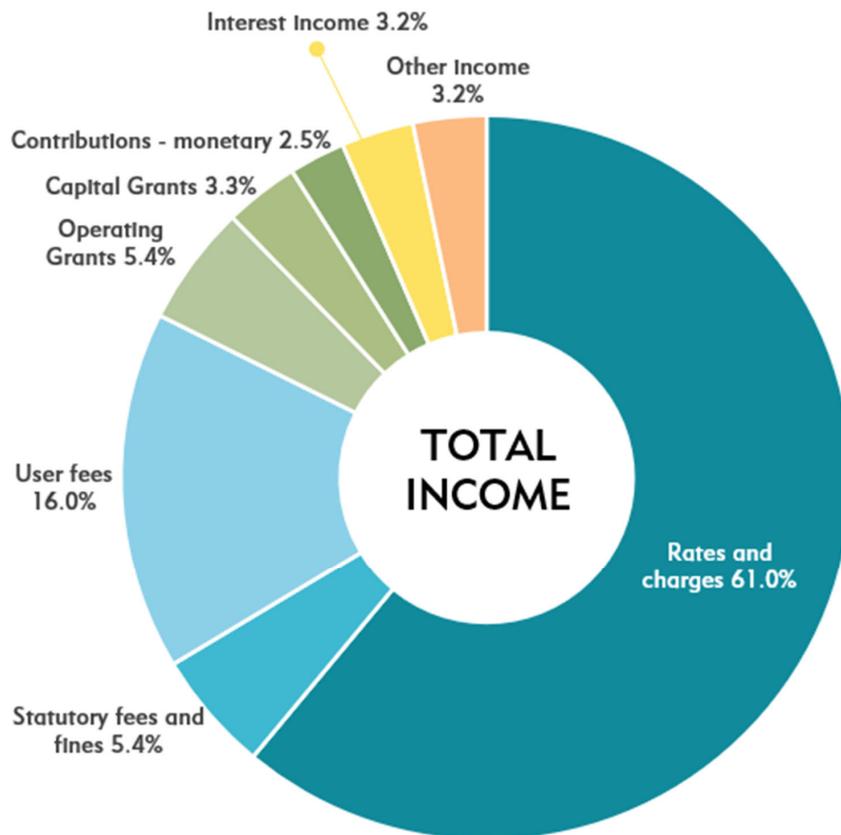
The surplus before capital items provides essential funding for capital works including the renewal and redevelopment of major community facilities.

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6.2 Total income

	Reference	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Rates and charges	6.2.1	149,285	<b>154,478</b>	5,193	3.5%
Statutory fees and fines	6.2.2	13,178	<b>13,559</b>	381	2.9%
User fees	6.2.3	38,600	<b>40,517</b>	1,917	5.0%
Grants - Operating	6.2.4	13,577	<b>13,575</b>	(2)	(0.0%)
Grants - Capital	6.2.4	8,500	<b>8,377</b>	(123)	(1.4%)
Contributions - monetary	6.2.5	7,076	<b>6,300</b>	(776)	(11.0%)
Interest income	6.2.6	8,900	<b>8,100</b>	(800)	(9.0%)
Net gain on disposal of property, infrastructure, plant and equipment	6.2.6	10	<b>168</b>	158	1,580.0%
Other income	6.2.6	6,879	<b>8,037</b>	1,158	16.8%
<b>Total income</b>		<b>246,005</b>	<b>253,111</b>	<b>7,106</b>	<b>2.9%</b>



^ Other income (3.2%) includes net gain on disposal of assets and other income.

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**6.2.1 Rates and charges**

Rates and charges are required by the *Local Government Act 2020* (the Act) and the *Local Government (Planning and Reporting) Regulations 2020* to be disclosed in Council's Annual Budget.

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

Rates and charges are an important source of revenue, accounting for 61.0% of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the Budget and Long-Term Financial Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2025/26, the FGRS cap has been set at 3.00%. The cap applies to both general rates and municipal charges and is calculated based on 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 Whitehorse community.

To achieve Council's strategic objectives – including maintaining service levels and continuing a strong capital expenditure program focusing on the renewal of community infrastructure and facilities – the average general rate will increase by 3.00% in 2025/26 in line with the rate cap. This will raise general rates for the 2025/26 Budget to \$126.69 million (refer note 6.2.1(a)).

**6.2.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is shown in the table below.**

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$	Change %
General rates *	121,654,963	<b>126,686,770</b>	5,031,807	4.14%
Service rates and charges	25,989,574	<b>26,349,231</b>	359,657	1.38%
Supplementary rates and rate adjustments	1,100,000	<b>900,000</b>	(200,000)	(18.18%)
Revenue in lieu of rates +	40,997	<b>42,227</b>	1,230	3.00%
Interest on rates and charges	500,000	<b>500,000</b>	-	0.00%
<b>Total rates and charges</b>	<b>149,285,534</b>	<b>154,478,229</b>	<b>5,192,695</b>	<b>3.48%</b>

\* General rates are subject to the rate cap established under the Fair Go Rates System (FGRS).

+ Revenue in lieu of rates refers to revenue Council raises from properties under other legislation or via private agreement instead of general rates under the Local Government Act 1989, including cultural and recreational properties under the Cultural and Recreational Lands Act 1963.

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

Type or class of land	Budget 2024/25 cents/\$CIV	Budget 2025/26 cents/\$CIV	Change
General rate for rateable residential properties	0.138259	<b>0.142490</b>	3.1%
General rate for rateable commercial properties	0.138259	<b>0.142490</b>	3.1%
General rate for rateable industrial properties	0.138259	<b>0.142490</b>	3.1%
Rate concession for rateable recreational properties*	0.040845	<b>0.041462</b>	1.5%

\* Cultural and Recreational properties are provided with a rates concession in accordance with Section 4 of the Cultural and Recreational Lands Act (CRLA).

**6.2.1(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	Budget 2024/25 \$	Annualised rates levied 2024/25 \$	Budget 2025/26 \$	Change from annualised rates levied 2024/25	
				\$	%
Residential	109,095,255	110,502,473	<b>113,726,003</b>	3,223,530	2.9%
Commercial	9,004,463	8,971,549	<b>9,276,395</b>	304,846	3.4%
Industrial	3,555,728	3,534,978	<b>3,684,372</b>	149,394	4.2%
<b>Total amount to be raised by general rates*</b>	<b>121,655,446</b>	<b>123,009,001</b>	<b>126,686,770</b>	<b>3,677,770</b>	<b>3.0%</b>

\* Cultural and Recreational Properties are excluded from the State Government's Fair Go Rates System rate cap calculation and are not included above.

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

Type or class of land	Budget 2024/25 Number	Budget 2025/26 Number	Change	
			Number	%
Residential	74,377	<b>75,260</b>	883	1.2%
Commercial	3,930	<b>4,002</b>	72	1.8%
Industrial	1,703	<b>1,699</b>	(4)	(0.2%)
Cultural and Recreational	32	<b>32</b>	-	0.0%
<b>Total number of assessments</b>	<b>80,042</b>	<b>80,993</b>	<b>951</b>	<b>1.2%</b>

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

Council rates are levied on the Capital Improved Value (CIV) of properties as determined by and certified by the Valuer-General of Victoria. The Valuer-General has taken over the rateable property general valuation process from 1 July 2018, changing it to once a year rather than every two years.

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

Type or class of land	Budget 2024/25	Forecast 2024/25	Budget 2025/26	Change	
				\$	%
Residential	78,906,440,000	79,924,253,000	<b>79,813,322,500</b>	(110,930,500)	(0.14%)
Commercial	6,512,750,000	6,488,944,000	<b>6,510,207,507</b>	21,263,507	0.33%
Industrial	2,571,788,000	2,556,780,000	<b>2,585,706,000</b>	28,926,000	1.13%
Cultural and Recreational	99,187,000	100,372,000	<b>101,845,000</b>	1,473,000	1.47%
<b>Total value of land</b>	<b>88,090,165,000</b>	<b>89,070,349,000</b>	<b>89,011,081,007</b>	<b>(59,267,993)</b>	<b>(0.07%)</b>

**6.2.1(g) Council does not levy a municipal charge under Section 159 of the Act.****6.2.1(h) The estimated total amount to be raised by municipal charges is \$0, compared with the previous financial year (\$0).****6.2.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 and 221 of the Act compared with the previous financial year.**

Type of charge	Per rateable Property 2024/25	Per rateable Property 2025/26	Change	
			\$	%
Kerbside Waste Service Charge - (1x 80 litre garbage bin and 1 x 240 recycling bin) - eligible rateable and non-rateable properties *	185.95	<b>181.25</b>	-4.70	(2.5%)
Public Waste Service Charge - eligible rateable and non rateable properties *	75.10	<b>82.00</b>	6.90	9.2%
<b>Supplementary bin services</b>				
120 litre initial garbage bin (instead of 80 litre)	71.00	<b>74.55</b>	3.55	5.0%
240 litre initial garbage bin (instead of 80 litre)	366.00	<b>384.30</b>	18.30	5.0%
Additional garbage bins (per 120 litre increase in capacity)	295.00	<b>309.75</b>	14.75	5.0%
Additional recycling bin (240 litre) - per bin	60.00	<b>60.00</b>	0.00	0.0%
140 litre FOGO bin (per bin)	74.00	<b>74.00</b>	0.00	0.0%
240 litre FOGO bin (per bin)	98.00	<b>98.00</b>	0.00	0.0%

\* Kerbside Waste Service to be charged to all properties eligible for kerbside collection services. Public Waste Charge to be charged to all properties even if property does not have access to kerbside service or hard waste service.

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

Type of charge	Budget	Budget	Change	
	2024/25 \$'000	2025/26 \$'000	\$	%
Kerbside Waste Service Charge - eligible rateable and non-rateable properties ^	12,621,914	12,352,369	(269,545)	(2.1%)
Public Waste Service Charge - eligible rateable and non-rateable properties ^	6,017,087	6,672,258	655,171	10.9%
<b>Subtotal Waste service charges</b>	<b>18,639,001</b>	<b>19,024,627</b>	<b>385,626</b>	<b>2.1%</b>
Supplementary bin services	7,057,851	7,324,605	266,754	3.8%
<b>Total waste charges (including supplementary bins)</b>	<b>25,696,852</b>	<b>26,349,232</b>	<b>652,380</b>	<b>2.5%</b>

^ Kerbside Waste Service to be charged to all properties eligible for kerbside collection services. Public Waste Charge to be charged to all properties even if property does not have access to kerbside service or hard waste service.

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

The estimated total amount to be raised by all rates and charges in 2025/26 is \$154.48 million (2024/25 forecast \$149.29 million). This includes service charges, revenue in lieu of rates (Cultural and Recreational lands), supplementary rates and charges income as well as interest on rates.

**6.2.1(l) Fair Go Rates System Compliance.**

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

	Budget 2024/25	Budget 2025/26
Total raised income based on 30 June valuation	\$121,655,446	<b>\$126,686,770</b>
Number of rateable properties	80,010	<b>80,961</b>
Base Average Rate	\$1,479.82	<b>\$1,519.36</b>
Maximum rate Increase (set by the State Government)	2.75%	<b>3.00%</b>
Capped Average Rate	\$1,520.50	<b>\$1,564.79</b>
Maximum General Rates Revenue	\$121,656,082	<b>\$126,699,271</b>
Budgeted general rates	\$121,655,446	<b>\$126,686,770</b>
Budgeted supplementary rates	\$900,000	<b>\$900,000</b>
Budgeted interest on rates	\$350,000	<b>\$500,000</b>
<b>Budgeted total rates revenue</b>	<b>\$122,905,446</b>	<b>\$128,086,770</b>

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

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

- the making of supplementary valuations (2025/26: estimated \$0.90 million).
- the variation of returned levels of value (e.g. valuation objections and appeals); and
- changes of use of land such that rateable land becomes non-rateable land and vice versa.

**6.2.1(n) Rating structure.**

Having reviewed the various valuation bases for determining the property value component of rates, Council decided in 1997/98 to apply a Capital Improved Value (CIV) system on the grounds that it provides the most equitable distribution of rates across the municipality. CIV refers to the total market value of the property including land, buildings and other improvements and is relatively easy to understand for ratepayers.

The rating structure comprises a general rate, waste service charge and a rate concession for recreational land. Under the *Cultural and Recreational Lands Act 1963*, provision is made for a council to levy the rate for recreational lands at “such amount as the municipal council thinks reasonable having regard to the services provided by the municipal council in relation to such lands and having regard to the benefit to the community derived from such recreational lands”. Council does not levy a municipal charge.

Council's Rating framework is included within the *Revenue and Rating Plan 2025–2029* and contains expanded information on Council's rating structure and the reasons behind its choices in applying the rating mechanisms it has used. The Revenue and Rating Plan is available on Council's website.

**6.2.1(o) Revaluation of properties.**

The Valuer-General Victoria is responsible for the conduct of annual property valuations for rating and tax purposes from 1 July 2018 following a change in the *Valuation of Land Act 1960*.

The revaluation is undertaken in accordance with the *2022 Valuations Best Practice Specifications Guidelines*. The proposed Budget uses preliminary valuations (Capital Improved Value - CIV) provided by the Victorian Valuer-General. Council may receive minor adjustments to the preliminary valuations and these changes may occur prior to final adoption. Any minor adjustments (if necessary) will be reflected to the final rate in the dollar upon adoption.

While Council proposes an average rate increase that is in line with the 3% cap, the actual rate movement experienced by individual ratepayers may be different due to the property valuation movement of individual properties relative to the average across the municipality.

A revaluation of all properties within the municipality was carried out based on the property market as at 1 January 2025 and will apply from 1 July 2025 for the 2025/26 year. Overall,

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CIV property valuations across the municipal district have decreased by 0.07%. Of this change, on average residential properties have decreased by 0.14%, commercial properties have increased by 0.33%, industrial properties have increased by 1.13% and cultural and recreational properties have increased by 1.47%.

**6.2.1(p) Average residential valuation and average residential rate movements by suburb.**

The following table summarises the valuation changes between the 2024 and 2025 general revaluations for residential properties by suburb, together with the rating changes between the 2024/25 and 2025/26 years based on a 3.0% average rate increase and the valuation movements listed.

<b>Residential by suburb</b>	<b>Valuation Increase (Decrease)</b>	<b>Average Rate Increase</b>
BALWYN NORTH	0.19%	3.25%
BLACKBURN	(0.12%)	2.94%
BLACKBURN NORTH	1.15%	4.25%
BLACKBURN SOUTH	0.78%	3.87%
BOX HILL	0.79%	3.88%
BOX HILL NORTH	(0.86%)	2.18%
BOX HILL SOUTH	0.31%	3.38%
BURWOOD	(0.06%)	3.00%
BURWOOD EAST	0.56%	3.63%
FOREST HILL	0.16%	3.22%
MITCHAM	(1.05%)	1.98%
MONT ALBERT	0.48%	3.55%
MONT ALBERT NORTH	0.18%	3.24%
NUNAWADING	(0.20%)	2.85%
SURREY HILLS	0.55%	3.63%
VERMONT	(0.91%)	2.12%
VERMONT SOUTH	(2.50%)	0.48%
<b>Average residential</b>	<b>(0.14%)</b>	<b>2.92%</b>

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**6.2.2 Statutory fees and fines**

	Forecast	Budget	Change	
	2024/25	2025/26	\$'000	%
	\$'000	\$'000	\$'000	%
Infringements and costs	9,100	<b>9,397</b>	297	3.3%
Court recoveries	42	<b>28</b>	(14)	(33.3%)
Town planning	1,844	<b>2,194</b>	350	19.0%
Land information certificates	158	<b>214</b>	56	35.4%
Building services	780	<b>817</b>	37	4.7%
Permits	1,254	<b>909</b>	(345)	(27.5%)
<b>Total statutory fees and fines</b>	<b>13,178</b>	<b>13,559</b>	<b>381</b>	<b>2.9%</b>

Statutory fees and fines mainly relate to fees and fines levied in accordance with legislation, including planning and building applications, some engineering permits and parking infringements. Increases in statutory fees are made in accordance with legislative requirements. The Department of Treasury and Finance sets the value of a penalty unit annually.

Statutory fees and fines are projected to increase by \$0.38 million, or 2.9%, compared with 2024/25. The growth is mainly driven by a \$0.35 million rise in town planning fees, reflecting an anticipated improvement in planning application volumes following a decline in 2024/25 due to the State Government planning reform changes. Additionally, infringements are expected to increase by \$0.29 million. These increases are partially offset by a \$0.34 million decrease in temporary road closure permits.

A detailed listing of Council's fees and charges is included in Appendix A.

**6.2.3 User fees**

	Forecast	Budget	Change	
	2024/25	2025/26	\$'000	%
	\$'000	\$'000	\$'000	%
Aged and health services	109	<b>112</b>	3	2.8%
Arts and culture	4,073	<b>4,323</b>	250	6.1%
Leisure centres and recreation	10,893	<b>11,621</b>	728	6.7%
Child care/ children's programs	2,400	<b>2,476</b>	76	3.2%
Parking	3,439	<b>3,313</b>	(126)	(3.7%)
Registrations and other permits	2,715	<b>2,878</b>	163	6.0%
Building services	316	<b>383</b>	67	21.2%
Waste management services	13,023	<b>13,869</b>	846	6.5%
Other fees and charges	1,632	<b>1,542</b>	(90)	(5.5%)
<b>Total user fees</b>	<b>38,600</b>	<b>40,517</b>	<b>1,917</b>	<b>5.0%</b>

User fees relate to the recovery of service delivery costs through the charging of fees to users of Council's services. These fees are determined through market forces, with consideration given to cost recovery and community affordability.

User fees are projected to increase by \$1.92 million or 5.0% from the 2024/25 year.

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Significant variations in the 2025/26 budgeted user fees are:

- \$0.85 million increase in user fee income at the Recycling and Waste Centre, mainly reflecting higher tipping fees driven by increased waste levy amounts payable per tonne of waste disposed.
- \$0.73 million increase in leisure centres and recreation, mainly due to anticipated membership growth at Aqualink Box Hill and Aqualink Nunawading as well as increased user fee income from Sportlink (\$0.10 million).

A detailed listing of Council's fees and charges is included in Appendix A.

## 6.2.4 Grants

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change	
			\$'000	%
<b>Grants were received in respect of:</b>				
<b>Summary of grants</b>				
Commonwealth funded grants	12,626	15,709	3,083	24.4%
State funded grants	9,451	6,243	(3,208)	(33.9%)
<b>Total grants received</b>	<b>22,077</b>	<b>21,952</b>	<b>(125)</b>	<b>(0.6%)</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Family and children	4,136	4,014	(122)	(2.9%)
Victorian Local Government Grants Commission	5,974	6,028	54	0.9%
Other	24	5	(19)	(79.2%)
<b>Recurrent - State Government</b>				
Community safety	128	132	4	3.1%
Family and children	830	974	144	17.3%
Maternal and child health	1,536	1,564	28	1.8%
School crossing supervisors	854	854	-	0.0%
<b>Total recurrent grants</b>	<b>13,482</b>	<b>13,571</b>	<b>89</b>	<b>0.7%</b>
<b>Non-recurrent - State Government</b>				
Aged and disability services	14	4	(10)	(71.4%)
Community planning	81	-	(81)	(100.0%)
<b>Total non-recurrent grants</b>	<b>95</b>	<b>4</b>	<b>(91)</b>	<b>(95.8%)</b>
<b>Total operating grants</b>	<b>13,577</b>	<b>13,575</b>	<b>(2)</b>	<b>(0.0%)</b>

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	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change	
			\$'000	%
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Roads to recovery	873	1,074	201	23.0%
<b>Total recurrent grants</b>	<b>873</b>	<b>1,074</b>	<b>201</b>	<b>23.0%</b>
<b>Non-recurrent - Commonwealth Government</b>				
Buildings	1,350	4,588	3,238	239.9%
<b>Non-recurrent - State Government</b>				
Buildings	752	2,073	1,321	175.7%
Parks Open Space & Streetscapes	389	-	(389)	(100.0%)
Footpaths & Cycleways	316	42	(274)	(86.7%)
Drainage	15	-	(15)	(100.0%)
Recreational, Leisure and Community Facilities	4,536	600	(3,936)	(86.8%)
<b>Total non-recurrent grants</b>	<b>7,627</b>	<b>7,303</b>	<b>(324)</b>	<b>(4.2%)</b>
<b>Total capital grants</b>	<b>8,500</b>	<b>8,377</b>	<b>(123)</b>	<b>(1.4%)</b>
<b>Total Grants</b>	<b>22,077</b>	<b>21,952</b>	<b>(125)</b>	<b>(0.6%)</b>

**Grants – operating**

Operating grants and subsidies include all operating monies received from State and Federal sources for the purposes of funding the delivery of Council's services. Overall, total operating grants are estimated to remain consistent with 2024/25, at \$13.58 million.

**Grants – capital**

Capital grants refer to funds received from State and Federal Governments to support the Capital Works Program. These grants are typically one-off or irregular and can vary significantly each year, depending on the specific capital projects planned and the level of government funding available.

Council expects to receive \$8.38 million of capital grants in 2025/26, including:

- \$6.29 million related to Box Hill City Oval redevelopment.
- \$1.12 million for road reconstruction works at Raleigh Street, Blackburn South/Forest Hill (\$0.50 million), Drewett Street, Surrey Hills (\$0.47 million), Station Walk, Box Hill (\$0.10 million) and Nelson Road Safety Improvements (\$0.04 million).
- \$0.77 million related to pavilion upgrades at Mirrabooka Reserve (\$0.37 million), Vermont Reserve (\$0.26 million) and Mont Albert Reserve (\$0.14 million).
- \$0.20 million on Springfield Park multipurpose courts.

Refer to Section 10.2 for further details of funding sources for 2025/26 capital works projects.

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

**6.2.5 Contributions**

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change	
			\$'000	%
Monetary	7,076	6,300	(776)	(11.0%)
<b>Total contributions</b>	<b>7,076</b>	<b>6,300</b>	<b>(776)</b>	<b>(11.0%)</b>

**Contributions – monetary**

Contributions – monetary include monies contributed by developers, sporting clubs or residents towards development of public open space, drainage, roads, recreational facilities and other assets. The 2025/26 budget of \$6.30 million reflects \$5.50 million for Open Space Contributions, \$0.50 million for Development Contributions Plan income and \$0.30 million for capital contribution towards Vermont Reserve Pavilion.

**6.2.6 Other income****Net gain on disposal of property, infrastructure, plant and equipment**

Proceeds from the sales of Council assets is budgeted to be \$1.52 million for 2025/26 and reflects the planned cyclical replacement of plant and fleet (\$1.02 million) and sale of discontinued land throughout the municipality (\$0.50 million). The written down value of disposed assets is budgeted to be \$1.35 million, resulting in a net gain on disposal of assets of \$0.16 million.

The forecast for 2024/25 includes the expected disposal of Neil Court.

**Interest income**

Interest income reflects interest earned on Council's cash holdings in bank accounts and term deposits. It is expected that Interest income will decline by \$0.80 million or 9.0% compared with 2024/25, reflecting anticipated reduction in interest rates for 2025/26.

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

**Other income**

	Forecast	Budget	Change	
	2024/25	2025/26	\$'000	%
Cost recovery income	1,678	<b>1,798</b>	120	7.2%
Recycling income	967	<b>870</b>	(97)	(10.0%)
Rent	1,933	<b>2,296</b>	363	18.8%
Swim school income	1,448	<b>2,306</b>	858	59.3%
Other	853	<b>767</b>	(86)	(10.1%)
<b>Total other income</b>	<b>6,879</b>	<b>8,037</b>	<b>1,158</b>	<b>16.8%</b>

Other income includes swim school income, rental income from Council properties, cost recoveries and other miscellaneous external income. Other income is budgeted to increase by \$1.16 million or 16.8% in 2025/26, primarily reflecting:

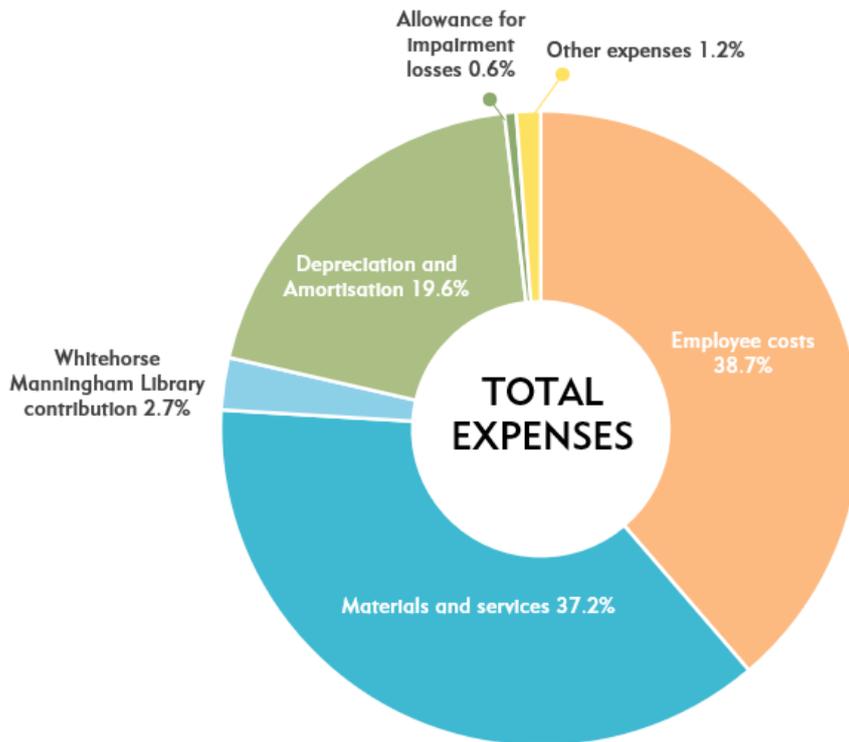
- an increase in swim school licence fees (\$0.86 million) at Aqualink facilities anticipated from proposed new contract arrangements;
- \$0.36 million increase in rental income, primarily related to increased utilisation and attendances at Morack Public Golf Course.

4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

6.3 Total expenses

		Forecast 2024/25	Budget 2025/26	Change	
	Reference	\$'000	\$'000	\$'000	%
Employee costs	6.3.1	86,628	<b>90,279</b>	3,651	4.2%
Materials and services	6.3.2	85,428	<b>86,729</b>	1,301	1.5%
Depreciation	6.3.3	40,943	<b>43,985</b>	3,042	7.4%
Amortisation - intangible assets	6.3.4	338	<b>390</b>	52	15.4%
Depreciation - right of use assets	6.3.5	1,278	<b>1,253</b>	(25)	(2.0%)
Allowance for impairment losses	6.3.6	1,469	<b>1,389</b>	(80)	(5.4%)
Finance costs - leases	6.3.7	120	<b>101</b>	(19)	(15.8%)
Contributions expense - Whitehorse Manningham Library	6.3.8	6,003	<b>6,183</b>	180	3.0%
Other expenses	6.3.9	2,550	<b>2,754</b>	204	8.0%
<b>Total expenses</b>		<b>224,757</b>	<b>233,063</b>	<b>8,306</b>	<b>3.7%</b>



^ Other expenses (1.2%) includes other expenses as detailed in Table 6.3.9 Other Expenses, and finance costs – leases.

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

**6.3.1 Employee costs**

	Forecast	Budget	Change	
	2024/25	2025/26	\$'000	%
	\$'000	\$'000	\$'000	
Wages and salaries	74,903	<b>77,429</b>	2,526	3.4%
Superannuation	8,239	<b>8,959</b>	720	8.7%
Fringe benefits tax	800	<b>800</b>	-	0.0%
Staff development	1,134	<b>1,093</b>	(41)	(3.6%)
WorkCover	1,552	<b>1,998</b>	446	28.7%
<b>Total employee costs</b>	<b>86,628</b>	<b>90,279</b>	<b>3,651</b>	<b>4.2%</b>

Employee costs include all labour-related expenditure such as wages and salaries, on-costs such as allowances, leave entitlements, employer superannuation and WorkCover insurance, as well as staff development and training costs.

Employee costs in total are budgeted to be \$90.28 million, \$3.65 million or 4.2% higher compared with 2024/25. The key movements include:

- \$2.53 million increase - primarily driven by Council's Enterprise Agreement which expires July 2025. A new consolidated agreement is currently under negotiation and the budget allows for an increase in line with the 2025/26 rate cap.
- \$0.72 million increase in superannuation, mainly due to the compulsory Super Guarantee Charge (SGC) increasing from 11.5% to 12%.
- \$0.45 million increase in WorkCover premium with factors influencing the calculation of Council's premiums including prior cost claims, workforce composition and return-to-work outcomes over the past 3 years.

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## 6.3.2 Materials and services

	Forecast	Budget	Change	
	2024/25	2025/26	\$'000	%
Arts & recreation contracts	2,756	<b>2,832</b>	76	2.8%
City works contracts	5,461	<b>5,009</b>	(452)	(8.3%)
Park and trees contracts	8,107	<b>8,318</b>	211	2.6%
Waste collection contracts	11,208	<b>11,689</b>	481	4.3%
Recycling & waste contracts	16,797	<b>19,312</b>	2,515	15.0%
Other contract payments	4,739	<b>5,270</b>	531	11.2%
Council election	745	<b>160</b>	(585)	(78.5%)
Building maintenance	2,486	<b>2,467</b>	(19)	(0.8%)
General maintenance	1,894	<b>1,765</b>	(129)	(6.8%)
Utilities	4,122	<b>4,093</b>	(29)	(0.7%)
Office administration	2,863	<b>2,888</b>	25	0.9%
Information technology	8,450	<b>8,891</b>	441	5.2%
Insurance	2,991	<b>2,667</b>	(324)	(10.8%)
Legal expenses	1,361	<b>1,252</b>	(109)	(8.0%)
Consultants	1,292	<b>772</b>	(520)	(40.2%)
Materials and supplies	4,795	<b>4,812</b>	17	0.4%
Other services	5,361	<b>4,532</b>	(829)	(15.5%)
<b>Total materials and services</b>	<b>85,428</b>	<b>86,729</b>	<b>1,301</b>	<b>1.5%</b>

Materials and services expenditure is budgeted to increase by \$1.30 million or 1.5% compared with 2024/25.

Key movements within materials and services are:

- \$2.52 million increase for recycling and waste contracts, reflecting increased tipping fees (\$1.20 million) and garbage disposal costs (\$1.15 million) primarily due to a 27.9% increase in the Victorian Government waste levy (increasing from \$132.76 to \$169.79 per tonne) to dispose of waste materials. Tonnage volumes for green waste disposal are also anticipated to increase (\$0.16 million).
- \$0.53 million increase for Other Contract payments, mainly relating to City Planning and Development (\$0.43 million) due to the impact of Victorian Government planning reforms, Suburban Rail Loop works and the review and update of the Housing Strategy.
- \$0.48 million increase for waste collection contracts, reflecting higher garbage collection (\$0.17 million), hard waste collection (\$0.17 million), and green waste collection (\$0.12 million) costs.
- \$0.44 million overall increase in information technology costs, mainly reflecting year three of Council's Technology Transformation program (\$0.49 million increase).
- \$0.21 million increase in Park and Trees contracts due to an increase in on-going sportsfield natural surface asset management costs (\$0.17 million). Street tree planting costs were increased in line with historical levels following a once-off grant funded increase in expenditure in 2024-25 associated with Victorian Governments level crossing removal projects.

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

These are partly offset by:

- \$0.83 million decrease in “Other Services” mainly reflecting lower project costs for the Leisure Strategy review (\$0.32 million) and Recreation and Open Space masterplan works (\$0.19 million) and the completion of additional grant funded expenditure of (\$0.14 million) in 2024/25 financial year associated with the Central Registration and Enrolment Scheme and the Social and Community Infrastructure framework.
- \$0.59 million decrease in Council election costs being a non-election year.
- \$0.52 million decrease in consultancy costs.
- \$0.45 million reduction in City Works contracts, mainly reflecting the allocation of an additional \$0.50 million in the 2024/25 financial year to address significant flood damage caused by the November 2024 storm event.
- \$0.32 million decrease for insurance, driven by a reduction in Industrial risk premiums (\$0.38 million) and insurance claims excess (\$0.18 million) costs, which is partially offset by an increase in Public Liability and Professional Indemnity premiums (\$0.21 million).

**6.3.3 Depreciation**

	Forecast	Budget	Change	
	2024/25	2025/26	\$'000	%
	\$'000	\$'000	\$'000	%
Property	11,602	<b>12,464</b>	862	7.4%
Plant & equipment	5,600	<b>6,015</b>	415	7.4%
Infrastructure	23,741	<b>25,506</b>	1,765	7.4%
<b>Total depreciation</b>	40,943	<b>43,985</b>	<b>3,042</b>	<b>7.4%</b>

Depreciation relates to the usage of Council's property, plant and equipment, and infrastructure assets such as roads and drains. Depreciation expense is budgeted to be \$43.99 million for 2025/26, a \$3.04 million or 7.4% increase compared with 2024/25.

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

**6.3.4 Amortisation – intangible assets**

	Forecast	Budget	Change	
	2024/25	2025/26	\$'000	%
	\$'000	\$'000	\$'000	%
Intangibles	338	390	52	15.4%
<b>Total amortisation - intangible assets</b>	<b>338</b>	<b>390</b>	<b>52</b>	<b>15.4%</b>

Amortisation – intangible assets relates to the usage of Council's intangible assets, primarily software, and is budgeted to be \$0.39 million in 2025/26.

**6.3.5 Depreciation – right of use assets**

	Forecast	Budget	Change	
	2024/25	2025/26	\$'000	%
	\$'000	\$'000	\$'000	%
Right of use assets	1,278	1,253	(25)	(2.0%)
<b>Total depreciation - right of use assets</b>	<b>1,278</b>	<b>1,253</b>	<b>(25)</b>	<b>(2.0%)</b>

Depreciation – right of use assets relates to the usage of leased assets that Council is deemed to have control of or a 'right of use' under accounting standard AASB 16 Leases. Depreciation – right of use assets is budgeted to be \$1.25 million in 2025/26, a decrease of \$0.03 million compared with the 2024/25 forecast.

**6.3.6 Allowance for impairment losses**

Allowance for impairment losses (previously called bad and doubtful debts) are estimated provisions to identify uncollectable debts during the year, which is budgeted to be \$1.39 million for 2025/26.

**6.3.7 Finance costs – leases**

Finance costs – leases relate to the finance cost portion of lease or contract payments for leased assets in accordance with accounting standard AASB 16 *Leases* and is budgeted to be \$0.10 million in 2025/26.

**6.3.8 Contributions expense – Whitehorse Manningham Regional Library Corporation**

Council provides contributions towards the operational and capital costs of the jointly owned Whitehorse Manningham Regional Library Corporation. The contribution for 2025/26 is budgeted for \$6.18 million.

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

**6.3.9 Other expenses**

	Forecast	Budget	Change	
	2024/25	2025/26	\$'000	%
	\$'000	\$'000	\$'000	%
Community grants	1,102	<b>1,115</b>	13	1.2%
Auditor's remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	83	<b>83</b>	-	0.0%
Auditor's remuneration - Internal	90	<b>95</b>	5	5.6%
Councillor's allowances	555	<b>580</b>	25	4.5%
Operating lease rentals	148	<b>182</b>	34	23.0%
Fire services property levy	265	<b>360</b>	95	35.8%
Other expenses	307	<b>339</b>	32	10.4%
<b>Total other expenses</b>	<b>2,550</b>	<b>2,754</b>	<b>204</b>	<b>8.0%</b>

Other expenses include community grants, Councillor allowances, the Fire Services Property Levy (FSPL) for Council owned properties, lease payments for equipment, audit fees, and other external miscellaneous expenditure. Other expenses in total are budgeted to increase by \$0.20 million or 8.0% in 2025/26.

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## 7 | Analysis of Balance Sheet

	Notes	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
<b>Current assets</b>					
Cash and cash equivalents		211,631	227,917	16,286	7.7%
Trade and other receivables		18,383	17,538	(845)	(4.6%)
Other assets		1,573	1,573	-	0.0%
<b>Total current assets</b>	7.1	<b>234,087</b>	<b>249,528</b>	<b>15,441</b>	<b>6.6%</b>
<b>Non-current assets</b>					
Trade and other receivables		327	327	-	0.0%
Investments in associates		6,468	6,468	-	0.0%
Property, infrastructure, plant and equipment		4,314,392	4,321,778	7,386	0.2%
Right-of-use assets		7,189	5,935	(1,254)	(17.4%)
Intangible assets		726	726	-	0.0%
<b>Total non-current assets</b>	7.1	<b>4,329,102</b>	<b>4,335,234</b>	<b>6,132</b>	<b>0.1%</b>
<b>Total assets</b>		<b>4,563,189</b>	<b>4,584,762</b>	<b>21,573</b>	<b>0.5%</b>
<b>Current liabilities</b>					
Trade and other payables		9,458	9,742	284	3.0%
Contracts and other liabilities		5,677	5,677	-	0.0%
Trust funds and deposits		16,435	18,133	1,698	10.3%
Provisions		16,576	17,288	712	4.3%
Lease liabilities		1,249	1,170	(79)	(6.3%)
<b>Total current liabilities</b>	7.2	<b>49,395</b>	<b>52,010</b>	<b>2,615</b>	<b>5.3%</b>
<b>Non-current liabilities</b>					
Provisions		1,667	1,747	80	4.8%
Lease liabilities		6,155	4,985	(1,170)	(19.0%)
Other liabilities		2,992	2,992	-	0.0%
<b>Total non-current liabilities</b>	7.2	<b>10,814</b>	<b>9,724</b>	<b>(1,090)</b>	<b>(10.1%)</b>
<b>Total liabilities</b>		<b>60,209</b>	<b>61,734</b>	<b>1,525</b>	<b>2.5%</b>
<b>Net assets</b>		<b>4,502,980</b>	<b>4,523,028</b>	<b>20,048</b>	<b>0.4%</b>
<b>Equity</b>					
Accumulated surplus		1,571,248	1,593,826	22,578	1.4%
Asset Revaluation reserve		2,819,824	2,819,824	-	0.0%
Other reserves		111,908	109,378	(2,530)	(2.3%)
<b>Total equity</b>		<b>4,502,980</b>	<b>4,523,028</b>	<b>20,048</b>	<b>0.4%</b>

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

**7.1 Current and non-current assets**

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short-term maturities of three months or less. These balances are projected to increase by \$16.29 million during the year in line with the rise and fall of Council's operations.

Non-current assets primarily represent Council's fixed assets such as land, buildings, roads, footpaths, vehicles and equipment that has been built up by Council over many years. The \$7.39 million increase is due to property, infrastructure, plant and equipment as a result of \$53.12 million in capital expenditure offset by \$43.99 million in depreciation expenditure and cyclical disposal of assets.

**7.2 Current and non-current liabilities**

Trade and other payables are those to whom Council owes money as at 30 June of the year. Provisions include accrued annual leave and long service leave. These employee entitlements are expected to increase as a result of the provisions contained within the Enterprise Agreement currently under negotiation.

Lease liabilities include operating leases and liabilities associated with assets that Council is deemed to have a right of use over in accordance with accounting standard *AASB16 Leases*. The lease liability is split between lease liabilities expected to be repaid within the next twelve months and those expected to be repaid beyond the next year.

Other liabilities reflects Council's obligation for future landfill-related costs for the Clayton landfill.

**7.3 Working capital**

Working capital is the excess of current assets above current liabilities. This calculation recognises that although Council has current assets, some of those assets are already committed to the future settlement of liabilities in the following 12 months and are therefore not available for discretionary spending.

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000
Current assets	234,087	<b>249,528</b>	15,441
Current liabilities	49,395	<b>52,010</b>	2,615
<b>Working capital</b>	184,692	<b>197,518</b>	12,826
Restricted cash and investment current assets			
- Statutory reserves	72,020	<b>70,131</b>	(1,889)
<b>Unrestricted working capital</b>	<b>112,672</b>	<b>127,387</b>	<b>14,715</b>

In addition to the restricted cash shown in the table above, Council also projects to hold \$39.25 million in discretionary reserves at 30 June 2026. Although not restricted by a statutory purpose, 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.

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

**7.4 Borrowings**

	Projections			
	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	0	0	0	0
Amount proposed to be borrowed	0	0	0	0
Amount projected to be redeemed	0	0	0	0
<b>Amount of borrowings as at 30 June</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Council currently holds no borrowings on its balance sheet. There are no new borrowings planned for 2025/26.

**7.5 Leases**

As per AASB 16 Leases, Council is required to bring the majority of operating leases on-balance sheet and these are recognised as a right-of-use asset and lease liability across Land and Buildings, Plant & Equipment and Vehicles.

**7.6 Key assumptions**

In preparing the Budgeted Balance Sheet for the year ending 30 June 2026, it was necessary to make a number of assumptions about assets, liabilities and equity balances. The key assumptions are as follows.

- Rates collections have been affected by ongoing cost of living pressures. To support the community and enhance collection rates, Council introduced a new payment platform, Payble, in 2025/26 to offer greater flexibility. As a result, trade receivables related to rates collections are expected to improve in 2025/26, reflecting increase in collection and anticipated timing of receipts (refer to Section 7.1).
- Other receivables will remain consistent with 2024/25 levels.
- No new borrowings are planned for 2025/26.
- Total capital expenditure for 2025/26 will be \$53.12 million.
- A total of \$11.09 million will be transferred from reserves to accumulated surplus primarily reflecting internal funding of the Capital Works Program for 2025/26.

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

**7.7 Proposed new leases**

Section 115 of the *Local Government Act 2020* requires a council to include in its budget any proposal to lease land where the rent for any period of the lease is \$100,000 or more a year, OR the current market value of the land is more than \$100,000, OR the lease is for 10 years or more. Council only needs to meet any one of the 3 tests to require disclosure.

Importantly, if a council proposes to lease land that was not included in the budget, then the council must undertake a community engagement process in accordance with its community engagement policy.

There are no proposed new leases that trigger Section 115 of the *Local Government Act 2020*.

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## 8 | Analysis of Statement of Changes in Equity

### 8.1 Statement of Reserves

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change	
			\$'000	%
<b>Statutory</b>				
Public open space reserve	72,021	<b>70,131</b>	(1,890)	(2.6%)
<b>Total statutory reserves</b>	<b>72,021</b>	<b>70,131</b>	<b>(1,890)</b>	<b>(2.6%)</b>
<b>Discretionary</b>				
Council development reserve	38,986	<b>38,346</b>	(640)	(1.6%)
Other (Waste Management Reserve)	901	<b>901</b>	-	0.0%
<b>Total discretionary reserves</b>	<b>39,887</b>	<b>39,247</b>	<b>(640)</b>	<b>(1.6%)</b>
<b>Total other reserves</b>	<b>111,908</b>	<b>109,378</b>	<b>(2,530)</b>	<b>(2.3%)</b>

\* Note that Discretionary Reserves are governed by the reserve principles outlined in Appendix D and are of a capital nature for the long-term benefit of the Whitehorse community.

#### Public Open Space Reserve

The Public Open Space Reserve must be used for land acquisition or capital works projects and should be directed by the *Whitehorse Open Space Strategy* in accordance with the requirements of Section 20 of the *Subdivision Act 1988*. In 2025/26, Council plans to transfer \$8.56 million into the Public Open Space Reserve, reflecting anticipated contributions and interest earnings for the year, and to transfer \$10.45 million from the reserve to partly fund capital works projects related to the development or improvement of recreational, leisure and community facilities and public open space sites.

#### Development Reserve

The Development Reserve provides a funding source for selected capital works projects that are meaningful to a broad section of the community, consistent with Council-provided services and of a meaningful consequence and scale. In 2025/26, Council plans to transfer \$0.64 million from the Development Reserve to help fund the Box Hill City Oval redevelopment.

#### Waste Management Reserve

This reserve was established in 2013/14 resulting from the previous Federal Government's introduction of the carbon tax levy. Amounts held in this reserve represent the difference between the initial carbon tax per tonne that was announced and the actual price charged by independent landfill operators. The carbon tax levy was abolished and subsequently outflows from this reserve will be used to rehabilitate landfill sites.

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

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**8.2 Equity**

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

- Asset Revaluation Reserve, which represents the difference between the previously recorded value of assets and their current valuations;
- Other Reserves, which are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of Council to be separately disclosed; and
- Accumulated Surplus, which is the value of all net assets less reserves that have accumulated over time.

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## 9 | Analysis of Cash Flow Statement

	Notes	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
<b>Cash flows from operating activities</b>					
Rates and charges		147,999	155,322	7,323	4.9%
Statutory fees and fines		11,709	12,170	461	3.9%
User fees		42,220	44,321	2,101	5.0%
Grants - operating		14,337	14,330	(7)	(0.0%)
Grants - capital		10,617	8,377	(2,240)	(21.1%)
Contributions - monetary		7,076	6,300	(776)	(11.0%)
Interest received		8,900	8,100	(800)	(9.0%)
Trust fund and deposits taken		36,121	44,121	8,000	22.1%
Other receipts		7,938	8,943	1,005	12.7%
Net GST refund /(payment)		9,157	9,538	381	4.2%
Employee costs		(85,998)	(89,421)	(3,423)	4.0%
Materials and services		(100,621)	(100,619)	2	(0.0%)
Trust fund and deposits repaid		(34,921)	(42,421)	(7,500)	21.5%
Other payments		(9,408)	(9,831)	(423)	4.5%
<b>Net cash provided by operating activities</b>	9.1	<b>65,126</b>	<b>69,230</b>	<b>4,104</b>	<b>6.3%</b>
<b>Cash flows from investing activities</b>					
Payments for property, plant and equipment		(50,732)	(53,115)	(2,383)	4.7%
Proceeds for investments		-	-	-	
Proceeds from sale of property, plant and equipment		13,394	1,521	(11,873)	(88.6%)
Payment of loans and advances		(1)	-	1	(100.0%)
<b>Net cash used in investing activities</b>	9.2	<b>(37,339)</b>	<b>(51,594)</b>	<b>(14,255)</b>	<b>38.2%</b>
<b>Cash flows from financing activities</b>					
Interest paid - lease liability		(120)	(101)	19	(15.8%)
Repayment of lease liabilities		(1,254)	(1,249)	5	(0.4%)
<b>Net cash used in financing activities</b>	9.3	<b>(1,374)</b>	<b>(1,350)</b>	<b>24</b>	<b>(1.7%)</b>
Net increase (decrease) in cash and cash equivalents		26,413	16,286	(10,127)	(38.3%)
Cash and cash equivalents at beginning of year	9.4	185,218	211,631	26,413	14.3%
<b>Cash and cash equivalents at end of year</b>		<b>211,631</b>	<b>227,917</b>	<b>16,286</b>	<b>7.7%</b>

Budgeting cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure Council can sustain with or without using existing cash reserves or taking on external debt. This section analyses the expected cash flows for 2025/26 based on three main categories of cash flows: operating activities, investing activities and financing activities.

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

**9.1 Operating activities**

Council is estimating to generate a net cash operating surplus of \$69.23 million from operating activities in 2025/26, an increase of \$4.10 million compared with the 2024/25 forecast. The increase is due to a number of factors as follows:

- Rates and charges (\$7.32 million) – higher expected cash inflows reflecting the 3.0% rate cap in 2025/26 and collection rate improvement expected on outstanding rates
- User fees (\$2.10 million) – higher cash inflow primarily reflects user fee increases in the range of 2.75% - 3.0% in 2025/26. In addition, Recycling and Waste Centre user fees are \$0.85 million higher compared with the 2024/25 forecast, mainly reflecting higher tipping fees driven by increased waste levy and waste disposal costs.

These inflows are partly offset by unfavourable variances, with the most significant being:

- Employee costs (\$3.42 million) – higher cash outflow mainly reflects an estimated increase in Council's new Enterprise Agreement (currently under negotiation) and allowance for banding increments, increased superannuation due to compulsory Super Guarantee Charge (SGC) increasing from 11.5% to 12.0%, and higher Workcover premiums.
- Capital grants (\$2.24 million) – lower expected cash inflows in 2025/26 mainly related to higher non-recurrent State Government North East Link (NELP) funding received in 2024/25.

The net cash flows from operating activities do not equal the surplus for the year as the expected revenues and expenses reflected in the Income Statement include non-cash items, such as depreciation, which have been excluded from the Statement of Cash Flows. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table:

	Forecast	Budget	Change	
	2024/25	2025/26	\$'000	%
	\$'000	\$'000	\$'000	%
<b>Surplus for the year</b>	21,248	<b>20,048</b>	(1,200)	(5.6%)
Depreciation	40,943	<b>43,985</b>	3,042	7.4%
Amortisation - intangible assets	338	<b>390</b>	52	15.4%
Amortisation - right of use assets	1,278	<b>1,253</b>	(25)	(2.0%)
Allowance for impairment losses	1,469	<b>1,389</b>	(80)	(5.4%)
Finance costs - leases	120	<b>101</b>	(19)	(15.8%)
Net (gain)/loss on disposal of property, infrastructure, plant and equipment	10	<b>168</b>	158	1,580.0%
Change in assets and liabilities	(280)	<b>1,896</b>	2,176	(777.1%)
<b>Cash flows available from operating activities</b>	<b>65,126</b>	<b>69,230</b>	<b>4,104</b>	<b>6.3%</b>

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

**9.2 Investing activities**

The \$14.26 million decrease in net cash used in investing activities is primarily due to an \$11.87 million decrease in proceeds from sale of property, plant and equipment when compared with 2024/25. The decrease in proceeds is mainly a result of the receipt of cash inflows relating to the divestment of Sinnott Street Reserve (\$9.53 million) to the State Government for construction of the Suburban Rail Loop in 2024/25.

**9.3 Financing activities**

Council has budgeted for a \$0.02 million decrease in net cash outflow used in financing activities relating to servicing of Council's lease liabilities.

**9.4 Cash and cash equivalents at end of year**

Overall, total cash and investments are forecast to increase by \$16.29 million to \$227.92 million as at 30 June 2026.

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## 10 | Analysis of Capital Works Statement

This section presents a listing of the capital works projects that will be undertaken for 2025/26, classified by expenditure type and funding source.

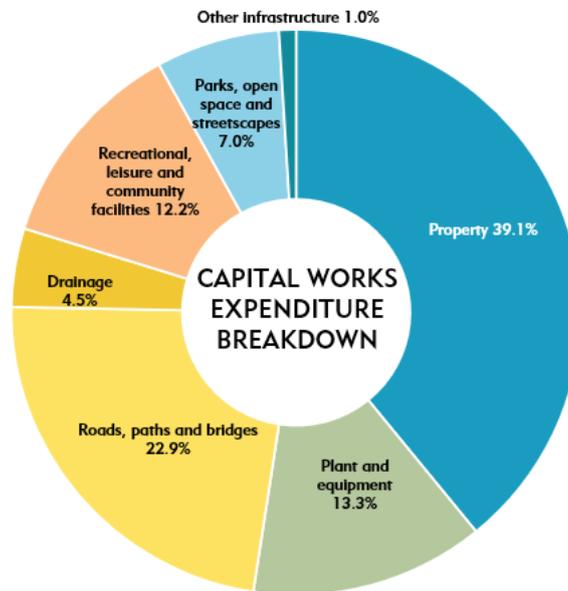
### 10.1 Capital works expenditure

	Notes	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
<b>Property</b>					
Land		4,119	3,000	(1,119)	(27.2%)
Buildings		4,439	14,956	10,517	236.9%
Building improvements		3,375	2,821	(554)	(16.4%)
<b>Total property</b>	10.1.1	<b>11,933</b>	<b>20,777</b>	<b>8,844</b>	<b>74.1%</b>
<b>Plant and equipment</b>					
Plant, machinery and equipment		5,551	4,761	(790)	(14.2%)
Fixtures, fittings and furniture		919	885	(34)	(3.7%)
Computers and telecommunications		1,264	1,415	151	11.9%
<b>Total plant and equipment</b>	10.1.2	<b>7,734</b>	<b>7,061</b>	<b>(673)</b>	<b>(8.7%)</b>
<b>Infrastructure</b>					
Roads		7,941	6,987	(954)	(12.0%)
Footpaths and cycleways		5,523	5,172	(351)	(6.4%)
Drainage		2,282	2,385	103	4.5%
Recreational, leisure and community facilities		10,644	6,482	(4,162)	(39.1%)
Parks, open space and streetscapes		3,865	3,736	(129)	(3.3%)
Off street car parks		810	515	(295)	(36.4%)
<b>Total infrastructure</b>	10.1.3	<b>31,065</b>	<b>25,277</b>	<b>(5,788)</b>	<b>(18.6%)</b>
<b>Total capital works expenditure</b>		<b>50,732</b>	<b>53,115</b>	<b>2,383</b>	<b>4.7%</b>
<b>Represented by:</b>					
New asset expenditure		7,720	4,662	(3,058)	(39.6%)
Asset renewal expenditure		35,615	37,278	1,663	4.7%
Asset upgrade expenditure		5,840	7,606	1,766	30.2%
Asset expansion expenditure		1,557	3,569	2,012	129.2%
<b>Total capital works expenditure</b>		<b>50,732</b>	<b>53,115</b>	<b>2,383</b>	<b>4.7%</b>

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

### Capital Works Expenditure Breakdown



#### 10.1.1 Property

The property class comprises land, buildings and building improvements. For 2025/26, \$20.78 million is planned to be spent on property improvements, including the following significant projects:

- \$8.00 million for the commencement of construction for Box Hill City Oval major redevelopment;
- \$4.28 million to continue the Vermont Reserve pavilion upgrade;
- \$3.00 million provision for land acquisitions;
- \$1.30 million (including \$500k carried forward from 2024/25) for the Mirrabooka pavilion upgrade;
- \$1.27 million for the Buildings Refurbishment and Component Renewal Program;
- \$0.50 million to continue the East Burwood Reserve South pavilion upgrade; and
- \$0.10 million to commence design work for the Bungalook Nursery Upgrade.

#### 10.1.2 Plant and equipment

Plant and equipment comprise plant, machinery, equipment, fixtures, fittings, furniture, and computer and telecommunication assets. For the 2025/26 year, \$7.06 million is budgeted to be spent on plant and equipment, including:

- \$4.76 million for the cyclical replacement of Council's plant, machinery and equipment;
- \$1.42 million for the replacement and upgrade of computers and telecommunication equipment; and
- \$0.89 million for replacement of fixtures, fittings and furniture across Council facilities.

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

**10.1.3 Infrastructure**

Infrastructure includes roads, bridges, footpaths and cycleways, drainage, recreation, leisure and community facilities, parks, open space and streetscapes and off-street car parks. The 2025/26 Capital Works Program includes \$25.28 million for the improvement of Whitehorse community infrastructure including the following significant projects.

**\$15.06 million for roads, bridges, paths, drainage and car parks, including:**

- \$3.26 million for Footpath Renewal Program;
- \$2.67 million for the Road Resurfacing Program and \$1.22 million for renewal of kerb and channel;
- \$2.39 million for renewal and upgrade of drainage assets;
- \$1.00 million for a Road Maintenance uplift;
- \$0.71 million to complete Raleigh Street, Blackburn South/Forest Hill Road reconstruction;
- \$0.62 million for Nelson Road, Box Hill safety improvements;
- \$0.62 million for the renewal of footbridge and path structures in parks;
- \$0.61 million for Drewitt Street, Surrey Hills road reconstruction;
- \$0.20 million for Station Walk, Box Hill road reconstruction;
- \$0.15 million to develop concept plans for bike path upgrades along service roads (Dorking Road, Linsley Street, Dunlavin Road and Edward Street intersections); and
- \$0.13 million to commence investigations and concept designs for cycling connection upgrades, including linking service lanes, footpath widening and trail connections.

**\$6.48 million for recreational, leisure and community facilities, including:**

- \$3.40 million for the City Oval, Box Hill sports field ground renewal;
- \$0.90 million for training net renewal at City Oval, Box Hill;
- \$0.50 million for course improvements at Morack Public Golf Course carried over from 2024/25; and
- \$0.50 million for renewal of sports field floodlighting.

**\$3.74 million for parks, open space and streetscapes, including:**

- \$1.40 million for renewal and upgrade of playgrounds;
- \$0.66 million for streetscape renewals;
- \$0.30 million for park furniture renewal program;
- \$0.23 million for a new circular path at Terrara Park;
- \$0.20 million for older-age exercise equipment;
- \$0.17 million to upgrade landscaping at Lundgren Chain Reserve; and
- \$0.11 million for landscaping and refurbishments in passive parks.

4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

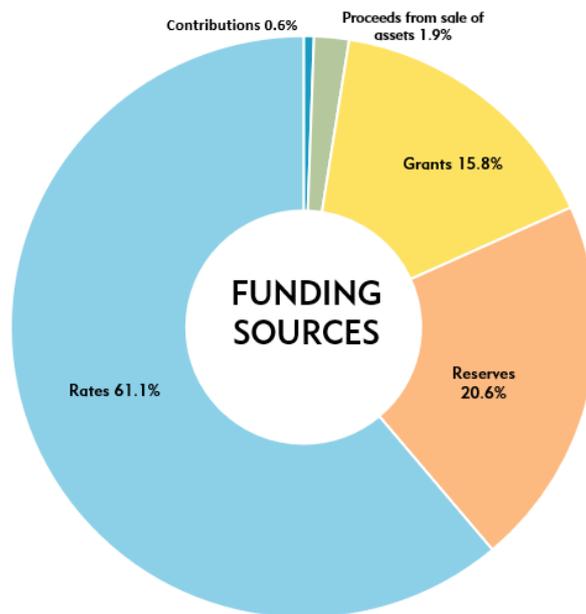
Whitehorse City Council – Budget 2025/26

10.1.4 Asset renewal, asset upgrade, new assets and expansion

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 level of the asset to its original capability. Expenditure on new assets will result in an additional burden for future operation, maintenance and capital renewal.

10.2 Funding Sources

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000
Grants	8,500	8,377	(123)
Contributions	241	300	59
Council cash			
- operations	30,936	32,476	1,540
- proceeds from sale of assets	1,464	1,021	(443)
- reserves	9,591	10,941	1,349
<b>Total funding sources</b>	<b>50,732</b>	<b>53,115</b>	<b>2,383</b>



**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

**10.2.1 Grants**

Capital grants include funding received from state and federal sources for the purpose of funding the Capital Works Program. Council expects to receive \$8.38 million of capital grants in 2025/26, primarily including:

- \$6.29 million related to Box Hill City Oval redevelopment;
- \$1.12 million for road reconstruction works at Raleigh Street, Blackburn South/Forest Hill (\$0.50 million), Drewett Street, Surrey Hills (\$0.47 million), Station Walk, Box Hill (\$0.10 million) and Nelson Road Safety Improvements (\$0.04 million);
- \$0.77 million related to pavilion upgrades at Mirrabooka Reserve (\$0.37 million), Vermont Reserve (\$0.26 million) and Mont Albert Reserve (\$0.14 million);
- \$0.20 million on Springfield Park multipurpose courts.

**10.2.2 Contributions**

Capital contributions may include monies contributed by developers, community groups or residents towards specific capital works projects. Council expects to receive a \$0.30 million club contribution for the upgrade of the Vermont Reserve Pavilion for the 2025/26 capital works program.

**10.2.3 Council cash****Cash – operations**

During the year, Council generates cash from its operating activities, which is used as a funding source for the Capital Works Program. It is forecast that \$32.48 million will be generated from operations to fund the 2025/26 Capital Works Program.

**Cash – proceeds from sale of assets**

Proceeds from sale of assets include plant and motor vehicle sales in accordance with Council's fleet renewal policy and right-of-way sales. Proceeds of \$1.02 million are budgeted to fund the 2025/26 Capital Works Program.

**Cash – reserves**

Council has specific cash reserves, which it is currently using to fund its annual Capital Works Program. The reserves include monies set aside for specific purposes such as Public Open Space (POS). For 2025/26, \$10.30 million of public open space contributions and \$0.64 million from discretionary reserves will be used to partly fund the qualifying capital works projects.

4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

**2025/26 Detailed Capital Works Program**

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

**2025/26 New Capital Works**

2025/26 Detailed List of Capital Works											
Project Number	Project title	Total \$'000	Renewal \$'000	Upgrade \$'000	New Expansion \$'000		Total \$'000	Council Cash \$'000	Reserves \$'000	Asset Sales \$'000	Grants & Contrib. \$'000
<b>Property</b>											
<b>Land</b>											
2014-227	Open Space Strategy and Strategic Land Acquisition	3,000	-	-	3,000	-	3,000	-	3,000	-	-
	<b>Total Land</b>	<b>3,000</b>	-	-	3,000	-	<b>3,000</b>	-	3,000	-	-
<b>Buildings</b>											
2018-461	East Burwood Reserve South Pavilion Upgrade	200	200	-	-	-	200	162	38	-	-
2018-462	Vermont Reserve Pavilion Upgrade	3,879	3,879	-	-	-	3,879	2,697	622	-	560
2022-622	Mirrabooka Pavilion Upgrade	800	160	240	-	400	800	800	-	-	-
2022-623	Box Hill City Oval Redevelopment	7,375	1,475	3,688	-	2,212	7,375	907	800	-	5,668
2024-648	Nunawading Basketball Stadium Redevelopment (Business Case)	125	63	-	-	62	125	125	-	-	-
2024-675	Advocacy Fund for Federal Election	500	-	-	500	-	500	500	-	-	-
2024-676	Bungalook Nursery upgrade	100	50	50	-	-	100	100	-	-	-
	<b>Total Buildings</b>	<b>12,979</b>	5,827	3,978	500	2,674	<b>12,979</b>	5,291	1,460	-	6,228
<b>Building improvements</b>											
2014-128	Electrical and Plumbing Works Renewal Program	252	252	-	-	-	252	252	-	-	-
2014-130	Essential Services Compliance Renewal Program	79	79	-	-	-	79	79	-	-	-
2014-132	Post Completion Building Works Program	13	13	-	-	-	13	13	-	-	-
2014-135	Mechanical Plant Replacement Renewal Program	483	483	-	-	-	483	483	-	-	-
2014-136	WELS Outdoor Structures Renewal Program	15	15	-	-	-	15	15	-	-	-
2014-80	Exeloo Public Toilet Refurbishment Renewal Program	37	37	-	-	-	37	37	-	-	-
2016-271	Aqualink Box Hill Sauna Renewal Program	21	21	-	-	-	21	21	-	-	-
2016-335	Civic Centre Renewal Provision	25	25	-	-	-	25	25	-	-	-
2017-355	Building Access Control Systems Upgrade Program	125	-	125	-	-	125	125	-	-	-
2019-533	Buildings Refurbishment & Component Renewal Program	1,267	1,267	-	-	-	1,267	1,267	-	-	-
2022-611	Aqualink Nunawading Sauna and Steam Room Renewal Program	51	51	-	-	-	51	51	-	-	-
2024-677	Walker Park Grandstand Waterproofing	150	75	75	-	-	150	150	-	-	-
2024-678	Britannia Mall Outdoor Seating Weather Protection	50	25	25	-	-	50	50	-	-	-
2024-679	Mont Albert Reserve Pavilion Decking Improvements (incl fencing)	140	70	70	-	-	140	-	-	-	140
2024-680	The Avenue Neighbourhood House - roof tile, blinds, carpets renewal and toilet upgrade)	13	6	7	-	-	13	13	-	-	-
	<b>Total Building Improvements</b>	<b>2,721</b>	2,419	302	-	-	<b>2,721</b>	2,581	-	-	140
	<b>TOTAL PROPERTY</b>	<b>18,700</b>	<b>8,246</b>	<b>4,280</b>	<b>3,500</b>	<b>2,674</b>	<b>18,700</b>	<b>7,872</b>	<b>4,460</b>	-	<b>6,368</b>

4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

2025/26 Detailed List of Capital Works											
Project Number	Project title	Total \$'000	Renewal \$'000	Upgrade \$'000	New Expansion \$'000	\$'000	Total \$'000	Council Cash \$'000	Reserves \$'000	Asset Sales \$'000	Grants & Contrib. \$'000
<b>Plant and Equipment</b>											
<b>Plant, machinery and equipment</b>											
2014-259	Passenger Vehicle Change Over Renewal Program	810	810	-	-	-	810	405	-	405	-
2017-363	Aqualink Box Hill Plant Renewal Program	167	167	-	-	-	167	167	-	-	-
2017-366	Aqualink Nunawading Plant Renewal Program	202	202	-	-	-	202	202	-	-	-
2019-536	Minor Plant Renewal Program	10	10	-	-	-	10	10	-	-	-
2019-537	Heavy Plant Renewal Program	3,530	3,530	-	-	-	3,530	2,914	-	616	-
2021-601	Body Worn Camera Renewal Program	42	42	-	-	-	42	42	-	-	-
<b>Total Plant, machinery and equipment</b>		<b>4,761</b>	<b>4,761</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,761</b>	<b>3,740</b>	<b>-</b>	<b>1,021</b>	<b>-</b>
<b>Fixtures, Fittings and Furniture</b>											
2014-193	Sportlink Furniture and Equipment Renewal Program	6	6	-	-	-	6	6	-	-	-
2014-212	Morack Golf Course Furniture and Equipment Renewal Program	8	8	-	-	-	8	8	-	-	-
2014-214	Health and Family Service Facilities Furniture and Equipment Renewal Program	63	63	-	-	-	63	63	-	-	-
2014-220	Civic and Operations Centres Furniture and Equipment Renewal Program	20	20	-	-	-	20	20	-	-	-
2014-223	WELS Furniture and Equipment Renewal Program	91	91	-	-	-	91	91	-	-	-
2014-226	Aqualink Nunawading Furniture and Equipment Renewal Program	139	139	-	-	-	139	139	-	-	-
2014-232	Box Hill Town Hall & Minor Halls Furniture and Equipment Renewal Program	28	28	-	-	-	28	28	-	-	-
2014-249	Art Acquisition & Conservation Program	77	31	-	46	-	77	77	-	-	-
2016-278	CCTV Renewal Program	280	70	-	-	210	280	280	-	-	-
2017-377	Aqualink Box Hill Furniture and Equipment Renewal Program	168	168	-	-	-	168	168	-	-	-
2023-640	Nunawading Community Hub Furniture and Equipment Renewal Program	5	-	5	-	-	5	5	-	-	-
<b>Total Fixtures, Fittings and Furniture</b>		<b>885</b>	<b>624</b>	<b>5</b>	<b>46</b>	<b>210</b>	<b>885</b>	<b>885</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Computers and Telecommunications</b>											
2014-248	Information Management Scanners Renewal Program	33	33	-	-	-	33	33	-	-	-
2014-250	Geographic Information System Upgrade Program	107	-	107	-	-	107	107	-	-	-
2014-251	Asset Management Strategy and Systems Upgrade Program	84	-	84	-	-	84	84	-	-	-
2014-252	Software Licenses Upgrade Program	100	-	-	-	100	100	100	-	-	-
2014-254	End User Devices Renewal Program	617	617	-	-	-	617	617	-	-	-
2014-258	IT Infrastructure Upgrade Program	274	137	137	-	-	274	274	-	-	-
2018-419	Mobile Devices Renewal Program	200	190	-	10	-	200	200	-	-	-
<b>Total Computers and Telecommunications</b>		<b>1,415</b>	<b>977</b>	<b>328</b>	<b>10</b>	<b>100</b>	<b>1,415</b>	<b>1,415</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL PLANT, MACHINERY AND EQUIPMENT</b>		<b>7,061</b>	<b>6,362</b>	<b>333</b>	<b>56</b>	<b>310</b>	<b>7,061</b>	<b>6,040</b>	<b>-</b>	<b>1,021</b>	<b>-</b>

4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

2025/26 Detailed List of Capital Works										
Project Number	Project title	Total \$'000	Renewal \$'000	Upgrade \$'000	New Expansion \$'000	Total \$'000	Council Cash \$'000	Reserves \$'000	Asset Sales \$'000	Grants & Contrib. \$'000
<b>Infrastructure</b>										
<b>Roads</b>										
2014-27	Designs for Future Road Reconstruction Works	105	105	-	-	105	105	-	-	-
2014-28	Local Roads Rehabilitation Renewal Program	2,673	2,673	-	-	2,673	2,673	-	-	-
2014-29	Minor Works Road Reconstruction Renewal Program	73	73	-	-	73	73	-	-	-
2014-32	Street Signage Renewal Program	63	63	-	-	63	63	-	-	-
2014-43	Landscaping at Traffic Management Devices Renewal Program	56	-	56	-	56	56	-	-	-
2014-56	Road Safety Improvements Upgrade Program	102	-	61	41	102	102	-	-	-
2014-8	Kerb & Channel Renewal Program	1,224	1,224	-	-	1,224	1,224	-	-	-
2023-629	Raleigh Street, Blackburn South/Forest Hill Road Reconstruction Renewal Program	714	714	-	-	714	214	-	-	500
2023-632	Drewett Street, Surrey Hills Road Reconstruction Renewal Program	612	612	-	-	612	138	-	-	474
2024-647	Station Walk, Box Hill Road Reconstruction	200	200	-	-	200	100	-	-	100
2024-672	Road Maintenance Funding Uplift Program	1,000	1,000	-	-	1,000	1,000	-	-	-
2024-673	Purches Street Mitcham Road Resurfacing	150	75	75	-	150	150	-	-	-
2024-674	Alywin Avenue Speed Humps (feasibility and concept design)	15	-	-	15	15	15	-	-	-
<b>Total Roads</b>		<b>6,987</b>	<b>6,739</b>	<b>192</b>	<b>56</b>	<b>6,987</b>	<b>5,913</b>	<b>-</b>	<b>-</b>	<b>1,074</b>
<b>Footpaths and Cycleways</b>										
2014-180	Bicycle Facilities Upgrade Program	54	-	27	27	54	54	-	-	-
2014-35	Footbridge and Path Structures in Parks Renewal Program	624	437	187	-	624	-	624	-	-
2014-42	Gravel Paths in Parks Renewal Program	268	268	-	-	268	-	268	-	-
2014-44	Footpaths Renewal Program	3,260	3,260	-	-	3,260	3,260	-	-	-
2014-53	Constructed Pathways in Parks Renewal Program	158	158	-	-	158	158	-	-	-
2018-426	Easy Ride Routes Upgrade Program	78	-	78	-	78	78	-	-	-
2020-553	Box Hill Integrated Transport Strategy (BHITS) Implementation Program	50	-	50	-	50	50	-	-	-
2024-644	Nelson Road Safety Improvements (BHITS/NELP)	250	-	250	-	250	208	-	-	42
2024-650	Wickham Avenue Path Improvements	30	15	15	-	30	30	-	-	-
2024-651	Gawler Chain Pedestrian Crossing Improvements	80	-	-	80	80	80	-	-	-
2024-652	The Avenue Neighbourhood House - Footpath (survey and design)	45	-	-	45	45	45	-	-	-
2024-681	Cycling Connection Upgrades including linking service lanes, footpath widening and trail connections	125	-	62	-	125	125	-	-	-
2024-682	Bike Path Upgrades at Service Rd intersections - Dorking Rd, Linsley St, Dunlavin Rd and Edward St	150	-	150	-	150	150	-	-	-
<b>Total Footpaths and Cycleways</b>		<b>5,172</b>	<b>4,138</b>	<b>819</b>	<b>152</b>	<b>5,172</b>	<b>4,238</b>	<b>892</b>	<b>-</b>	<b>42</b>

4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

2025/26 Detailed List of Capital Works											
Project Number	Project title	Total \$'000	Renewal \$'000	Upgrade \$'000	New Expansion \$'000	Expansion \$'000	Total \$'000	Council Cash \$'000	Reserves \$'000	Asset Sales \$'000	Grants & Contrib. \$'000
<b>Drainage</b>											
2014-185	Stormwater Drainage Network - Development Contributions	20	-	-	20	-	20	20	-	-	-
2014-61	Drainage Pit Lids Renewal Program	242	242	-	-	-	242	242	-	-	-
2014-62	Drainage Network Assets - Field Survey	84	84	-	-	-	84	84	-	-	-
2014-63	Drainage Upgrade Designs Program	94	47	47	-	-	94	94	-	-	-
2014-65	Stormwater Drainage Network Renewal Program	1,366	1,366	-	-	-	1,366	1,366	-	-	-
2014-66	Drainage Upgrade Works Program	474	237	237	-	-	474	474	-	-	-
2014-67	Drainage Works CCTV Investigations Renewal Program	105	105	-	-	-	105	105	-	-	-
<b>Total Drainage</b>		<b>2,385</b>	<b>2,081</b>	<b>284</b>	<b>20</b>	<b>-</b>	<b>2,385</b>	<b>2,385</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Recreational, leisure and community facilities</b>											
2014-105	Sports Field Floodlighting Renewal Program	502	502	-	-	-	502	377	126	-	-
2014-150	Sports Field Infrastructure Renewal Program	150	150	-	-	-	150	-	150	-	-
2014-151	Sports Field Training Nets Renewal Program	900	900	-	-	-	900	675	225	-	-
2014-183	Sports Field Cricket Wickets Renewal Program	107	107	-	-	-	107	-	107	-	-
2014-186	Sports Field Safety Upgrade Program	105	-	105	-	-	105	-	105	-	-
2014-75	Sports Field Lighting (Lamps and Light Fittings) Renewal	102	51	51	-	-	102	102	-	-	-
2014-84	Sports Field Ground Renewal Program (one site per year)	3,400	3,400	-	-	-	3,400	-	3,400	-	-
2019-545	Sports Courts Renewal Program	221	221	-	-	-	221	166	55	-	-
2023-636	Forest Hill Reserve Sports Court Renewal and Seating Upgrade	75	67	-	8	-	75	-	75	-	-
2023-637	Tyrol Park New Multipurpose Sports Court	50	-	-	50	-	50	-	50	-	-
2024-645	Springfield Park Multipurpose Courts	200	28	52	86	34	200	-	-	-	200
2024-646	Mirrabooka Reserve Joint Use Agreement Early Works	170	85	85	-	-	170	170	-	-	-
<b>Total Recreational, leisure and community facilities</b>		<b>5,982</b>	<b>5,511</b>	<b>293</b>	<b>144</b>	<b>34</b>	<b>5,982</b>	<b>1,489</b>	<b>4,293</b>	<b>-</b>	<b>200</b>
<b>Parks, open space and streetscapes</b>											
2014-149	Park Furniture Renewal Program	303	303	-	-	-	303	303	-	-	-
2014-153	Park Lighting Renewal Program	92	92	-	-	-	92	-	92	-	-
2014-169	Drainage in Parks Renewal Program	40	40	-	-	-	40	-	40	-	-
2014-170	Landscaping and Refurbishments in Passive Parks Upgrade Program	111	55	56	-	-	111	-	111	-	-
2014-177	Play Spaces Renewal Program	1,400	1,260	140	-	-	1,400	1,400	-	-	-
2014-262	Interpretive Structures and Signage in Parks Upgrade Program	15	15	-	-	-	15	-	15	-	-
2014-51	Streetscape Landscape Treatments Upgrade Program	100	50	50	-	-	100	100	-	-	-
2014-55	Landscaping at Street Intersections Upgrade Program	56	-	56	-	-	56	56	-	-	-
2014-79	Storm Proof Pathways in Parks Upgrade Program	95	71	24	-	-	95	-	95	-	-
2016-326	Streetscapes Upgrade Program	361	325	36	-	-	361	361	-	-	-
2019-542	Sculpture and Monuments Renewal Program	19	19	-	-	-	19	19	-	-	-
2020-584	New Park Seating Along Walking Tracks	20	-	-	20	-	20	-	20	-	-
2020-590	Lundgren Chain Reserve Landscaping Upgrade	170	-	170	-	-	170	-	170	-	-

4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

2025/26 Detailed List of Capital Works											
Project Number	Project title	Total \$'000	Renewal \$'000	Upgrade \$'000	New \$'000	Expansion \$'000	Total \$'000	Council Cash \$'000	Reserves \$'000	Asset Sales \$'000	Grants & Contrib. \$'000
2024-655	Vermont East Shopping Strip Streetscape Upgrade	300	300	-	-	-	300	300	-	-	-
2024-658	PlaySpace Shade Sail Trial	150	-	-	150	-	150	-	150	-	-
2024-659	New Outdoor Fitness Equipment for Older Adults	200	-	-	200	-	200	-	200	-	-
2024-660	Tassells Park New Bench Seat	1	-	-	1	-	1	-	1	-	-
2024-661	Park Signage Upgrade Program	20	-	20	-	-	20	-	20	-	-
2024-662	Wren Close Reserve New Signage	8	-	-	8	-	8	-	8	-	-
2024-663	Beatty Park Landscaping and Furniture Upgrade	15	-	15	-	-	15	-	15	-	-
2024-665	Terrara Park New Circular Path	230	-	-	230	-	230	-	230	-	-
2024-666	New Dog Bowl Drinking Fountains - Slater Reserve/Nicoll Park/Abbey Walk/Campbells Croft/Somers St	30	-	-	30	-	30	-	30	-	-
<b>Total Parks, open space and streetscapes</b>		<b>3,736</b>	<b>2,531</b>	<b>566</b>	<b>639</b>	<b>-</b>	<b>3,736</b>	<b>2,539</b>	<b>1,197</b>	<b>-</b>	<b>-</b>
<b>Off street car parks</b>											
2014-34	Minor Carpark Works Renewal Program	147	147	-	-	-	147	147	-	-	-
2016-285	Sealed Carpark Works Renewal Program	273	273	-	-	-	273	273	-	-	-
2024-653	Thiele Court Car Park Design	70	-	-	70	-	70	70	-	-	-
2024-654	Purches Street New Indented Off Street Parking	25	-	-	25	-	25	25	-	-	-
<b>Total Off street car parks</b>		<b>515</b>	<b>420</b>	<b>-</b>	<b>95</b>	<b>-</b>	<b>515</b>	<b>515</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL INFRASTRUCTURE</b>		<b>24,777</b>	<b>21,420</b>	<b>2,155</b>	<b>1,105</b>	<b>97</b>	<b>24,777</b>	<b>17,079</b>	<b>6,382</b>	<b>-</b>	<b>1,316</b>
<b>TOTAL NEW CAPITAL WORKS 2024/25</b>		<b>50,538</b>	<b>36,027</b>	<b>6,767</b>	<b>4,662</b>	<b>3,082</b>	<b>50,538</b>	<b>30,991</b>	<b>10,842</b>	<b>1,021</b>	<b>7,684</b>

Capital Works carried forward from the 2024/25 year

Property											
<b>Buildings</b>											
2016-319	Mahoneys Reserve Pavilion Upgrade	100	50	-	-	50	100	100	-	-	-
2018-461	East Burwood Reserve South Pavilion Upgrade	300	300	-	-	-	300	300	-	-	-
2018-462	Vermont Reserve Pavilion Upgrade	400	400	-	-	-	400	400	-	-	-
2020-581	Nunawading Gymnastics Building Redevelopment Scope/Design	52	26	26	-	-	52	52	-	-	-
2022-622	Mirrabooka Pavilion Upgrade	500	100	150	-	250	500	33	99	-	368
2022-623	Box Hill City Oval Redevelopment	625	125	313	-	187	625	-	-	-	625
<b>Total Buildings</b>		<b>1,977</b>	<b>1,001</b>	<b>489</b>	<b>-</b>	<b>487</b>	<b>1,977</b>	<b>885</b>	<b>99</b>	<b>-</b>	<b>993</b>
<b>Building improvements</b>											
2021-600	Upgrade Program - Old Mont Albert Station Building Fit Out (Carry Forward)	100	-	100	-	-	100	100	-	-	-
<b>Total Building Improvements</b>		<b>100</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL PROPERTY</b>		<b>2,077</b>	<b>1,001</b>	<b>589</b>	<b>-</b>	<b>487</b>	<b>2,077</b>	<b>985</b>	<b>99</b>	<b>-</b>	<b>993</b>

4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

2025/26 Detailed List of Capital Works											
Project Number	Project title	Total \$'000	Renewal \$'000	Upgrade \$'000	New Expansion \$'000		Total \$'000	Council Cash \$'000	Reserves \$'000	Asset Sales \$'000	Grants & Contrib. \$'000
<b>Infrastructure</b>											
<b>Recreational, leisure and community facilities</b>											
2014-200	Morack Golf Course - Course Improvements Upgrade Program	500	250	250	-	-	500	500	-	-	-
<b>Total Recreational, leisure and community facilities</b>		<b>500</b>	<b>250</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL INFRASTRUCTURE</b>		<b>500</b>	<b>250</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CARRIED FORWARD CAPITAL WORKS FROM 2024/25</b>		<b>2,577</b>	<b>1,251</b>	<b>839</b>	<b>-</b>	<b>487</b>	<b>2,577</b>	<b>1,485</b>	<b>99</b>	<b>-</b>	<b>993</b>

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## Summary of Planned Capital Works Expenditure

For the year ending 30 June 2026	Asset expenditure types					Funding sources				
	Total	Renewal	Upgrade	New	Expansion	Total	Council cash	Reserves	Asset Sales	Grants & Contrib.
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>										
Land	3,000	-	-	3,000	-	3,000	-	3,000	-	-
Buildings	14,956	6,827	4,467	500	3,163	14,956	6,176	1,559	-	7,221
Building improvements	2,821	2,419	402	-	-	2,821	2,681	-	-	140
<b>Total buildings</b>	<b>20,777</b>	<b>9,247</b>	<b>4,868</b>	<b>3,500</b>	<b>3,163</b>	<b>20,777</b>	<b>8,857</b>	<b>4,559</b>	<b>-</b>	<b>7,361</b>
<b>Total property</b>	<b>20,777</b>	<b>9,247</b>	<b>4,868</b>	<b>3,500</b>	<b>3,163</b>	<b>20,777</b>	<b>8,857</b>	<b>4,559</b>	<b>-</b>	<b>7,361</b>
<b>Plant and equipment</b>										
Plant, machinery and equipment	4,761	4,761	-	-	-	4,761	3,740	-	1,021	-
Fixtures, fittings and furniture	885	624	5	46	210	885	885	-	-	-
Computers and telecommunications	1,415	977	328	10	100	1,415	1,415	-	-	-
<b>Total plant and equipment</b>	<b>7,061</b>	<b>6,362</b>	<b>333</b>	<b>56</b>	<b>310</b>	<b>7,061</b>	<b>6,040</b>	<b>-</b>	<b>1,021</b>	<b>-</b>
<b>Infrastructure</b>										
Roads	6,987	6,739	192	56	-	6,987	5,913	-	-	1,074
Bridges	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	5,172	4,138	819	152	63	5,172	4,238	892	-	42
Drainage	2,385	2,081	284	20	-	2,385	2,385	-	-	-
Recreational, leisure and community facilities	6,482	5,761	543	144	34	6,482	1,989	4,293	-	200
Parks, open space and streetscapes	3,736	2,531	566	639	-	3,736	2,539	1,197	-	-
Off street car parks	515	420	-	95	-	515	515	-	-	-
<b>Total infrastructure</b>	<b>25,277</b>	<b>21,670</b>	<b>2,405</b>	<b>1,105</b>	<b>97</b>	<b>25,277</b>	<b>17,579</b>	<b>6,382</b>	<b>-</b>	<b>1,316</b>
<b>Total capital works expenditure 2025/26</b>	<b>53,115</b>	<b>37,278</b>	<b>7,606</b>	<b>4,662</b>	<b>3,569</b>	<b>53,115</b>	<b>32,476</b>	<b>10,941</b>	<b>1,021</b>	<b>8,677</b>

10. Summary of Planned Capital Works Expenditure

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4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

Summary of Planned Capital Works Expenditure

For the year ending 30 June 2027	Asset expenditure types					Funding sources				
	Total \$'000	Renewal \$'000	Upgrade \$'000	New \$'000	Expansion \$'000	Total \$'000	Council cash \$'000	Reserves \$'000	Asset Sales \$'000	Grants & Contrib. \$'000
<b>Property</b>										
Land	3,000	-	-	3,000	-	3,000	-	3,000	-	-
Buildings	19,985	6,956	7,579	-	5,450	19,985	5,363	2,487	-	12,135
Building improvements	4,173	3,257	916	-	-	4,173	4,173	-	-	-
<b>Total land &amp; buildings</b>	<b>27,158</b>	<b>10,213</b>	<b>8,495</b>	<b>3,000</b>	<b>5,450</b>	<b>27,158</b>	<b>9,536</b>	<b>5,487</b>	-	<b>12,135</b>
<b>Total property</b>	<b>27,158</b>	<b>10,213</b>	<b>8,495</b>	<b>3,000</b>	<b>5,450</b>	<b>27,158</b>	<b>9,536</b>	<b>5,487</b>	-	<b>12,135</b>
<b>Plant and equipment</b>										
Plant, machinery and equipment	3,031	3,031	-	-	-	3,031	2,528	-	503	-
Fixtures, fittings and furniture	938	753	138	47	-	938	938	-	-	-
Computers and telecommunications	1,805	1,194	501	10	100	1,805	1,805	-	-	-
<b>Total plant and equipment</b>	<b>5,774</b>	<b>4,978</b>	<b>639</b>	<b>57</b>	<b>100</b>	<b>5,774</b>	<b>5,271</b>	-	<b>503</b>	-
<b>Infrastructure</b>										
Roads	8,093	7,759	224	110	-	8,093	6,817	-	-	1,276
Bridges	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	5,162	3,950	788	361	63	5,162	4,625	495	-	42
Drainage	5,274	4,961	292	21	-	5,274	5,274	-	-	-
Recreational, leisure and community facilities	3,697	2,681	433	583	-	3,697	1,593	2,104	-	-
Parks, open space and streetscapes	18,513	3,728	761	14,024	-	18,513	10,849	7,584	-	80
Off street car parks	431	331	-	100	-	431	381	-	-	50
<b>Total infrastructure</b>	<b>41,170</b>	<b>23,410</b>	<b>2,498</b>	<b>15,199</b>	<b>63</b>	<b>41,170</b>	<b>29,539</b>	<b>10,183</b>	-	<b>1,448</b>
<b>Total capital works expenditure 2026/27</b>	<b>74,102</b>	<b>38,601</b>	<b>11,631</b>	<b>18,256</b>	<b>5,613</b>	<b>74,102</b>	<b>44,347</b>	<b>15,669</b>	<b>503</b>	<b>13,583</b>

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## Summary of Planned Capital Works Expenditure

For the year ending 30 June 2028	Asset expenditure types					Funding sources				
	Total	Renewal	Upgrade	New	Expansion	Total	Council Reserves	Asset	Grants &	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	cash	Sales	Contrib.	
<b>Property</b>										
Land	3,000	-	-	3,000	-	3,000	-	3,000	-	-
Buildings	12,861	5,811	2,530	1,363	3,157	12,861	6,326	1,833	-	4,702
Building improvements	4,714	4,559	141	14	-	4,714	4,714	-	-	-
<b>Total land &amp; buildings</b>	<b>20,575</b>	<b>10,370</b>	<b>2,671</b>	<b>4,377</b>	<b>3,157</b>	<b>20,575</b>	<b>11,040</b>	<b>4,833</b>	-	<b>4,702</b>
<b>Total property</b>	<b>20,575</b>	<b>10,370</b>	<b>2,671</b>	<b>4,377</b>	<b>3,157</b>	<b>20,575</b>	<b>11,040</b>	<b>4,833</b>	-	<b>4,702</b>
<b>Plant and equipment</b>										
Plant, machinery and equipment	4,363	4,363	-	-	-	4,363	3,213	-	1,150	-
Fixtures, fittings and furniture	1,199	944	206	49	-	1,199	1,199	-	-	-
Computers and telecommunications	1,918	1,272	535	11	100	1,918	1,918	-	-	-
<b>Total plant and equipment</b>	<b>7,480</b>	<b>6,579</b>	<b>741</b>	<b>60</b>	<b>100</b>	<b>7,480</b>	<b>6,330</b>	-	<b>1,150</b>	-
<b>Infrastructure</b>										
Roads	8,107	7,764	229	114	-	8,107	6,764	-	-	1,343
Bridges	82	82	-	-	-	82	82	-	-	-
Footpaths and cycleways	4,701	4,071	601	29	-	4,701	4,188	513	-	-
Drainage	4,982	4,681	301	-	-	4,982	4,982	-	-	-
Recreational, leisure and community facilities	5,255	4,531	724	-	-	5,255	1,528	3,727	-	-
Parks, open space and streetscapes	5,206	3,801	1,168	238	-	5,206	3,709	648	-	849
Off street car parks	1,298	1,156	-	142	-	1,298	588	-	-	710
<b>Total infrastructure</b>	<b>29,631</b>	<b>26,086</b>	<b>3,023</b>	<b>522</b>	-	<b>29,631</b>	<b>21,841</b>	<b>4,888.0</b>	-	<b>2,902</b>
<b>Total capital works expenditure 2027/28</b>	<b>57,686</b>	<b>43,035</b>	<b>6,436</b>	<b>4,958</b>	<b>3,257</b>	<b>57,686</b>	<b>39,211</b>	<b>9,721</b>	<b>1,150</b>	<b>7,604</b>

4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

Summary of Planned Capital Works Expenditure

For the year ending 30 June 2029	Asset expenditure types					Funding sources				
	Total \$'000	Renewal \$'000	Upgrade \$'000	New \$'000	Expansion \$'000	Total \$'000	Council cash \$'000	Reserves \$'000	Asset Sales \$'000	Grants & Contrib. \$'000
<b>Property</b>										
Land	3,000	-	-	3,000	-	3,000	-	3,000	-	-
Buildings	26,873	13,861	2,432	-	10,580	26,873	25,072	1,801	-	-
Building improvements	4,404	4,245	145	14	-	4,404	4,404	-	-	-
<b>Total land &amp; buildings</b>	<b>34,277</b>	<b>18,106</b>	<b>2,577</b>	<b>3,014</b>	<b>10,580</b>	<b>34,277</b>	<b>29,476</b>	<b>4,801</b>	-	-
<b>Total property</b>	<b>34,277</b>	<b>18,106</b>	<b>2,577</b>	<b>3,014</b>	<b>10,580</b>	<b>34,277</b>	<b>29,476</b>	<b>4,801</b>	-	-
<b>Plant and equipment</b>										
Plant, machinery and equipment	2,729	2,729	-	-	-	2,729	2,354	-	375	-
Fixtures, fittings and furniture	972	690	232	50	-	972	972	-	-	-
Computers and telecommunications	1,556	1,060	385	11	100	1,556	1,556	-	-	-
<b>Total plant and equipment</b>	<b>5,257</b>	<b>4,479</b>	<b>617</b>	<b>61</b>	<b>100</b>	<b>5,257</b>	<b>4,882</b>	-	<b>375</b>	-
<b>Infrastructure</b>										
Roads	9,195	8,841	237	117	-	9,195	7,852	-	-	1,343
Bridges	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	4,690	4,193	432	65	-	4,690	4,161	529	-	-
Drainage	4,827	4,494	311	22	-	4,827	4,827	-	-	-
Recreational, leisure and community facilities	2,846	2,754	92	-	-	2,846	855	1,991	-	-
Parks, open space and streetscapes	4,859	3,986	627	246	-	4,859	4,191	668	-	-
Off street car parks	298	298	-	-	-	298	298	-	-	-
<b>Total infrastructure</b>	<b>26,715</b>	<b>24,566</b>	<b>1,699</b>	<b>450</b>	<b>-</b>	<b>26,715</b>	<b>22,184</b>	<b>3,188</b>	-	<b>1,343</b>
<b>Total capital works expenditure 2028/29</b>	<b>66,249</b>	<b>47,151</b>	<b>4,893</b>	<b>3,525</b>	<b>10,680</b>	<b>66,249</b>	<b>56,542</b>	<b>7,989</b>	<b>375</b>	<b>1,343</b>

4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Appendix A | Fees and charges schedule

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

A number of fees and charges are set by other levels of government regulation (statutory) and are not subject to discretionary change by Council. Statutory fees will be changed by Council when advised of a change by the relevant authorities.

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
<b>CREDIT CARD SURCHARGE*</b>			
Debit/Prepaid/EFTPOS	Non-Statutory	No charge	No charge
Mastercard/Visa	Non-Statutory	0.60%	0.60%
Union Pay	Non-Statutory	2.20%	2.20%
<i>*Surcharge fees may change upon annual review of Council's actual cost of acceptance</i>			
<b>CITY DEVELOPMENT</b>			
<b>INVESTMENT &amp; ECONOMIC DEVELOPMENT</b>			
Business networking events	Non-Statutory	\$65.00	\$65.00
Business seminars and workshops	Non-Statutory	\$25.00	\$25.00
<b>COUNCIL PROPERTIES</b>			
Yarra Valley Water Supplementary Valuation Data Fees	Non-Statutory	\$37.25	\$37.40
Road Discontinuance Application Fee	Non-Statutory	\$1,518.00	\$2,200.00
<b>WATTS STREET PARKING</b>			
Watts Street Parking Fees - Hourly Rate	Non-Statutory	\$4.00	\$4.00
Watts Street Parking Fees - Daily Rate	Non-Statutory	\$11.00	\$11.00
Watts Street Parking Fees - Pre-Booking Discount Rate	Non-Statutory	\$8.50	\$9.00
Watts Street Parking Fees - Weekends/Public Holidays	Non-Statutory	No charge	No charge
Watts Street Parking Fees - Entry after 11am	Non-Statutory	\$7.00	\$7.00
Watts Street Parking Fees - Overnight	Non-Statutory	\$17.00	\$17.00
Watts Street Parking Fees - Monthly Permanent Rate	Non-Statutory	\$180.00	\$180.00
Watts Street Parking Fees - Lost ticket	Non-Statutory	\$17.00	\$17.00
<b>HARROW STREET CARPARK</b>			
Harrow Street Parking Fees - Hourly Rate	Non-Statutory	\$4.00	\$4.00
Harrow Street Parking Fees - Daily Rate	Non-Statutory	\$11.00	\$11.00
Harrow Street Parking Fees - Pre-Booking Discount Rate	Non-Statutory	\$8.50	\$9.00
Harrow Street Parking Fees - Weekends/Public Holidays	Non-Statutory	No charge	No charge
Harrow Street Parking Fees - Entry after 11am	Non-Statutory	\$7.00	\$7.00
Harrow Street Parking Fees - Overnight	Non-Statutory	\$17.00	\$17.00
Harrow Street Parking Fees - Monthly Permanent Rate	Non-Statutory	\$180.00	\$180.00
Harrow Street Parking Fees - Lost ticket	Non-Statutory	\$17.00	\$17.00
<b>PARKING SERVICES</b>			
Meter Money Collections - Hourly Rate	Non-Statutory	\$3.20	\$3.50
Meter Money Collections - Daily Rate	Non-Statutory	\$9.50	\$10.00
Parking Bay Hire - Metered Area - per day	Non-Statutory	\$45.00	\$50.00
Parking Bay Hire - Non Metered Area - per day	Non-Statutory	\$9.30	\$10.00
Parking Bay Hire Administration Fee	Non-Statutory	\$102.00	\$105.00
Trader Parking Permits - Blackburn	Non-Statutory	\$350.00	\$350.00
Parking Permits - first permit (per dwelling) *	Non-Statutory	No charge	No charge
Parking Permits - second permit (per dwelling) *	Non-Statutory	\$66.00	\$66.00
Parking Permits - third permit (per dwelling) *	Non-Statutory	\$126.00	\$126.00
* Note. The maximum number of parking permits depends on the number of residential dwellings per lot.			
<b>Residential Dwellings per Lot (incl. class 1A and 1B properties)</b>		<b>Maximum Number of Permits</b>	
One dwelling per lot		Three	
Two or three dwellings per lot		Two per dwelling	
Four to fifteen dwellings per lot		One per dwelling	
More than fifteen dwellings per lot		Permits not available	

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
Parking Infringements - Category 1	Statutory	\$99.00	\$99.00
Parking Infringements - Category 2	Statutory	\$119.00	\$119.00
Parking Infringements - Category 3	Statutory	\$198.00	\$198.00
<b>ANIMAL MANAGEMENT</b>			
Domestic Animals Infringements - Category 1	Statutory	\$99.00	\$99.00
Domestic Animals Infringements - Category 2	Statutory	\$198.00	\$198.00
Domestic Animals Infringements - Category 3	Statutory	\$296.00	\$296.00
Domestic Animals Infringements - Category 4	Statutory	\$395.00	\$395.00
Multiple Animal Permits - more than number allowed	Non-Statutory	\$118.00	\$121.00
Multiple Animal Permits - more than number allowed (Pensioners Rate)	Non-Statutory	\$55.00	\$57.00
1 – Cat Registration - Entire Cat ( <i>not de-sexed</i> )	Non-Statutory	\$123.00	\$126.00
2 – Cat Registration - Reduced Fee ( <i>de-sexed OR over 10 years age</i> )	Non-Statutory	\$44.75	\$46.00
3 – Cat Registration - Pensioner - Entire Cat ( <i>not de-sexed</i> )	Non-Statutory	\$60.00	\$62.00
4 – Cat Registration - Pensioner - Reduced Fee ( <i>de-sexed OR over 10 years age</i> )	Non-Statutory	\$13.70	\$15.00
D – Declared Breeds	Non-Statutory	\$334.50	\$340.00
G – Dog Registration - Guide Dog - Exempt	Non-Statutory	No charge	No charge
N – Dog Registration - Entire Dog ( <i>not de-sexed</i> )	Non-Statutory	\$227.00	\$228.00
P - Dog Registration - Pensioner - Entire Dog ( <i>not de-sexed</i> )	Non-Statutory	\$113.00	\$115.00
Q - Dog Registration - Reduced fee ( <i>de-sexed OR over 10 years age OR obedience certificate by approved organisation</i> )	Non-Statutory	\$69.00	\$70.00
Z - Dog Registration - Pensioner - Reduced fee ( <i>de-sexed OR over 10 years age OR obedience certificate by approved organisation</i> )	Non-Statutory	\$23.50	\$25.00
Animal Business Registration	Non-Statutory	\$295.00	\$305.00
Animal Pound Fees - Cats	Non-Statutory	\$45.00	\$45.00
Animal Pound Fees - Dogs	Non-Statutory	\$195.00	\$198.00
<b>COMMUNITY LAWS</b>			
Box Hill Mall Permits (per square metre)	Non-Statutory	\$590.00	\$600.00
Busking Permit	Non-Statutory	\$27.00	\$27.00
Real Estate Agent Advertising Permit	Non-Statutory	\$567.00	\$575.00
Skip Bins/ Hopper Permits	Non-Statutory	\$120.00	\$123.00
Impounded Aboard Release Fees	Non-Statutory	\$176.00	\$181.00
Impounded Vehicle Release Fee	Non-Statutory	\$575.00	N/A
Shopping Trolley Release Fees	Non-Statutory	\$85.00	\$87.00
Clearance Works - Administration Charge	Non-Statutory	Cost recovery + \$500	Cost recovery + \$200
<b>TEMPORARY USE OF COUNCIL LAND PERMITS</b>			
Temporary Use of Council Land Permits (aboards, barriers, goods on display, plants, tables, chairs and umbrellas)	Non-Statutory	\$170.00	\$175.00
Combination of any 2 Categories	Non-Statutory	\$300.00	\$310.00
Combination of any 3 Categories	Non-Statutory	\$420.00	\$430.00
Combination of any 4 Categories	Non-Statutory	\$540.00	\$550.00
Combination of any 5 Categories	Non-Statutory	\$640.00	\$650.00
Local Law Permit Fee - Category 2	Non-Statutory	N/A	\$155.00
Local Law Permit Fee - Category 3	Non-Statutory	N/A	\$300.00
Local Law Infringement Notices - Local Law Category 1	Statutory	\$198.00	\$198.00
Local Law Infringement Notices - Local Law Category 2	Statutory	\$396.00	\$396.00
Local Law Infringement Notices - Local Law Category 3	Statutory	\$594.00	\$594.00
Local Law Infringement Notices - Local Law Category 4	Statutory	\$792.00	\$792.00
Local Law Infringement Notices - Local Law Category 5	Statutory	\$1,188.00	\$1,188.00
Local Law Infringement Notices - Local Law Category 6	Statutory	\$1,584.00	\$1,584.00
Local Law Infringements - Fire Rescue Victoria	Statutory	\$1,945.00	\$1,945.00

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
<b>ENGINEERING SERVICES - TRANSPORT</b>			
Works Zone Application Fee (per non-metred parking bay) - 6 days per week for minimum 26 weeks	Non-Statutory	\$700 signage and administration + \$1,450.80 per parking bay	\$700 signage and administration + \$1,450.80 per parking bay
Works Zone Application Fee (per non-metred parking bay) - each additional week	Non-Statutory	\$55.80	N/A
Temporary Street Closure permits (full and partial closures excl street parties)	Statutory	\$383.70	\$383.70
Temporary Street Closure permits - administration fee (full and partial closures excl street parties)	Non-Statutory	\$102.00	\$104.80
<b>ENGINEERING SERVICES - ASSETS APPROVAL</b>			
After Hours Driveway Inspections	Non-Statutory	\$331.00	\$340.00
Asset Protection Permits - carports, pools, garages, restumping, internal renovations	Non-Statutory	\$386.00	\$397.00
Asset Protection Permit Extension - carports, pools, garages, restumping, internal renovations	Non-Statutory	N/A	\$193.00
Asset Protection Permits - Demolitions only. House additions, Single Dwellings, Dual Occupancy or Multi-Unit Developments (excl. apartment buildings)	Non-Statutory	\$551.00	\$566.00
Asset Protection Permits Extension - Demolitions only. House additions, Single Dwellings, Dual Occupancy or Multi-Unit Developments (excl. apartment buildings). If demolition is included in the application together with the building works, no separate fee required for demolition.	Non-Statutory	N/A	\$276.00
Asset Protection Permits - Multi-storey developments and developments requiring Construction Management Plan	Non-Statutory	\$773.00	\$795.00
Asset Protection Permit Extension - Multi-storey developments and developments requiring Construction Management Plan	Non-Statutory	N/A	\$387.00
Additional inspections for various permits	Non-Statutory	\$331.00	\$340.00
Build over Easements	Statutory	\$320.20	\$320.20
Flood Level Information	Statutory	\$320.20	\$320.20
Legal Points of Discharge	Statutory	\$231.40	\$231.40
Plan and subdivision checking fee (statutory)	Statutory	3.25% of value of civil works for plan checking and supervision	3.25% of value of civil works for plan checking and supervision
Plan checking fee for 2 and 3 Lot developments with common property	Non-Statutory	\$237.50	\$244.00
Plan checking fee for 4 - 9 Lot developments with common property	Non-Statutory	\$598.00	\$612.00
Plan checking fee for 10+ developments with common property	Non-Statutory	\$894.00	\$915.00
Plan checking fee for apartment buildings	Non-Statutory	\$296.50	\$303.00
Plan checking fee for small commercial developments <500 m2 and single - 5 industrial/ factory/ warehouse developments	Non-Statutory	\$238.00	\$244.00
Plan checking fee for medium and large commercial developments >500 m 2 and 5+ industrial/ factory/ warehouse developments	Non-Statutory	\$475.00	\$490.00
Plan checking fee for outfall drains - single dwellings and any structures that require building permits	Non-Statutory	\$179.00	\$184.00
Plan checking fee Extension for 2 and 3 Lot developments with common property	Non-Statutory	N/A	\$119.00
Plan checking fee Extension for 4 - 9 Lot developments with common property	Non-Statutory	N/A	\$298.00
Plan checking fee Extension for 10+ developments with common property	Non-Statutory	N/A	\$445.00
Plan checking fee Extensions for apartment buildings	Non-Statutory	N/A	\$148.00
Plan checking fee Extensions for small commercial developments <500 m2 and single - 5 industrial/ factory/ warehouse developments	Non-Statutory	N/A	\$119.00

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

<b>Fees and Charges</b>	<b>Fee Type</b>	<b>2024-25 Fee (incl GST) \$</b>	<b>2025-26 Fee (incl GST) \$</b>
Plan Checking fee Extension for medium and large commercial developments >500 m <sup>2</sup> and 5+ industrial/ factory/ warehouse developments FEE 3rd AND MULTIPLE SUBMISSIONS	Non-Statutory	N/A	\$238.00
Plan checking fee Extensions for outfall drains - single dwellings and any structures that require building permits	Non-Statutory	N/A	\$90.00
Construction of outfall drain in road reserve - Local Roads	Statutory	\$384.00	\$384.00
Drainage (minor) works in road reserve - Local Roads	Statutory	\$384.00	\$384.00
Drainage works in easement - not extending to road reserve	Statutory	\$384.00	\$384.00
Drainage works in easement - extending to road reserve - Local Roads	Statutory	\$383.70	\$383.70
Service Connections and Service Authority - Major works >8.5m <sup>2</sup> - Local Roads	Statutory	\$383.70	\$383.70
Vehicle crossings or any other works that require permits - Local Roads	Statutory	\$383.70	\$383.70
<b>STATUTORY PLANNING</b>			
<b>PERMIT APPLICATION FEES</b>			
<b>CHANGE OF USE</b>			
Class 1 - Use only	Statutory	\$1,453.40	\$1,453.40
<b>SINGLE DWELLING</b>			
Class 2 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - \$10,000 or less	Statutory	\$220.50	\$220.50
Class 3 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - \$10,001 - \$100,000	Statutory	\$694.00	\$694.00
Class 4 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - \$100,001 - \$500,000	Statutory	\$1,420.70	\$1,420.70
Class 5 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - \$500,001 - \$1,000,000	Statutory	\$1,535.00	\$1,535.00
Class 6 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - \$1,000,001 - \$2,000,000	Statutory	\$1,649.33	\$1,649.33
<b>VICSMART</b>			
Class 7 - VicSmart application if the estimated cost of development is \$10,000 or less	Statutory	\$220.50	\$220.50
Class 8 - VicSmart application if the estimated cost of development is more than \$10,000	Statutory	\$473.60	\$473.60
Class 9 - VicSmart application to subdivide or consolidate land	Statutory	\$220.50	\$220.50
Class 10 - VicSmart applications other than class 7,8 or 9	Statutory	\$220.50	\$220.50

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

<b>Fees and Charges</b>	<b>Fee Type</b>	<b>2024-25 Fee (incl GST) \$</b>	<b>2025-26 Fee (incl GST) \$</b>
<b>OTHER DEVELOPMENT</b>			
Class 11 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$100,000 or less	Statutory	\$1,265.60	\$1,265.60
Class 12 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$100,001 - \$1,000,000	Statutory	\$1,706.50	\$1,706.50
Class 13 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$1,000,001 - \$5,000,000	Statutory	\$3,764.10	\$3,764.10
Class 14 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$5,000,001 - \$15,000,000	Statutory	\$9,593.90	\$9,593.90
Class 15 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$15,000,001 - \$50,000,000	Statutory	\$28,291.70	\$28,291.70
Class 16 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$50,000,001 or more	Statutory	\$63,589.00	\$63,589.00
Class 22 - A permit not otherwise provided for in the regulation	Statutory	\$1,453.40	\$1,453.40
<b>SUBDIVISION</b>			
Class 17 - To subdivide an existing building (other than a class 9 permit)	Statutory	\$1,453.40	\$1,453.40
Class 18 - To subdivide land into 2 lots (other than a class 9 or class 16 permit)	Statutory	\$1,453.40	\$1,453.40
Class 19 - To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Statutory	\$1,453.40	\$1,453.40
Class 20 - Subdivide land (other than class 9, 16, 17 or 18 permit) - per 100 lots created	Statutory	\$1,453.40	\$1,453.40
Class 21 - To create, vary of remove a restriction within the meaning of the Subdivision Act 1988, create or remove a right of way, create,	Statutory	\$1,453.40	\$1,453.40
<b>SECTION 72 AMENDMENT FEES</b>			
<b>CHANGE OF USE</b>			
S.72 Class 1 - An amendment for change of use or new use	Statutory	\$1,453.40	\$1,453.40
S.72 Class 2 - An amendment resulting in change of permit condition(s) and/or description (other than single dwelling)	Statutory	\$1,453.40	\$1,453.40
<b>SINGLE DWELLING</b>			
S.72 Class 3 - Amendment re: develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - \$10,000 or less	Statutory	\$220.50	\$220.50
S.72 Class 4 - Amendment re: develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the applic - \$10,001 - \$100,000	Statutory	\$694.00	\$694.00
S.72 Class 5 - Amendment re: develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the applic - \$100,001 - \$500,000	Statutory	\$1,420.70	\$1,420.70
S.72 Class 6 - Amendment re: develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the applic- \$500,001 - \$2,000,000	Statutory	\$1,535.00	\$1,535.00

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

<b>Fees and Charges</b>	<b>Fee Type</b>	<b>2024-25 Fee (incl GST) \$</b>	<b>2025-26 Fee (incl GST) \$</b>
<b>VICSMART</b>			
S.72 Class 7 - An amendment to a VicSmart permit if the estimated cost of development is \$10,000 or less	Statutory	\$220.50	\$220.50
S.72 Class 8 - An amendment to a VicSmart permit if the estimated cost of development is more than \$10,000	Statutory	\$473.60	\$473.60
S.72 Class 9 - An amendment to a VicSmart permit to subdivide or consolidate land	Statutory	\$220.50	\$220.50
S.72 Class 10 - An amendment to a VicSmart permit other than class 7,8 or 9	Statutory	\$220.50	\$220.50
<b>OTHER DEVELOPMENT</b>			
S.72 Class 11 - An amendment to a permit issued to develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$100,000 or less	Statutory	\$1,256.57	\$1,256.57
S.72 Class 12 - An amendment to a permit issued to develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$100,001 - \$1,000,000	Statutory	\$1,706.50	\$1,706.50
S.72 Class 13 - An amendment to a permit issued to develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$1,000,001 or more	Statutory	\$3,764.10	\$3,764.10
S.72 Class 19 - An amendment to a permit issued not otherwise provided for in the regulation	Statutory	\$1,453.40	\$1,453.40
<b>SUBDIVISION</b>			
S.72 Class 14 - An amendment to a permit issued to subdivide an existing building (other than a class 9 permit)	Statutory	\$1,453.40	\$1,453.40
S.72 Class 15 - An amendment to a permit issued to subdivide land into 2 lots (other than a class 9 or class 16 permit)	Statutory	\$1,453.40	\$1,453.40
S.72 Class 16 - An amendment to a permit issued to effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Statutory	\$1,453.40	\$1,453.40
S.72 Class 17 - An amendment to a permit issued to subdivide land (other than class 9, 16, 17 or 18 permit) - per 100 lots created	Statutory	\$1,453.40	\$1,453.40
S.72 Class 18 - An amendment to a permit issued to create, vary or remove a restriction within the meaning of the Subdivision Act 1988, create or remove a right of way.	Statutory	\$1,453.40	\$1,453.40
<b>SECONDARY CONSENT FEES</b>			
Multi dwellings (10+) including apartments	Non-Statutory	\$1,733.00	\$1,785.00
Multi dwellings (3-10) and other commercial / industrial development	Non-Statutory	\$1,300.00	\$1,339.00
Single dwellings and 2 dwellings on a lot (All secondary consent including consent under a S173 Agreement)	Non-Statutory	\$650.00	\$670.00

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
<b>OTHER PLANNING FEES</b>			
<b>AMEND AN APPLICATION PRIOR TO DECISION</b>			
Amend a current application for permit under S.57A after notice (prior to decision being made)	Statutory	40% of the application fee for the current class of permit application & any additional fee as required by Note 1	40% of the application fee for the current class of permit application & any additional fee as required by Note 1
Amend a current application to amend a permit under S.57A after notice (prior to decision being made)	Statutory	40% of the application fee for that new class of amendment permit application under S.72 & any additional fee as required by Note 1	40% of the application fee for that new class of amendment permit application under S.72 & any additional fee as required by Note 1
<i>Note 1 - If a request to amend an application for a permit has the effect of changing the class of that permit to a new class, having a higher application fee, the applicant must pay an additional fee being the difference between the original class of application and the amended class of permit</i>			
<b>ADVERTISING FEES</b>			
Additional letters	Non-Statutory	\$7.50	\$8.50
Advertising (includes up to 10 letters - additional letters \$7.00 each)	Non-Statutory	\$190.00	\$195.00
Advertising by applicant	Non-Statutory	\$190.00	\$195.00
<b>ENDORSEMENT FEES</b>			
Construction Management Plan	Non-Statutory	\$350.00	\$400.00
Condition 1 Plan - each additional review	Non-Statutory	\$165.00	\$170.00
<b>SUBDIVISIONS</b>			
Subdivision Certification and Statement of Compliance	Statutory	\$192.70	\$192.70
Alter a Plan	Statutory	\$122.50	\$122.50
Amendment of a Certified Plan	Statutory	\$155.10	\$155.10
<b>SECTION 173 AGREEMENTS</b>			
Section 173 - amending or ending an agreement under Section 178A	Statutory	\$726.70	\$726.70
<b>CONSTRUCTION MANAGEMENT PLAN - ROAD OCCUPATION</b>			
Construction Zone Inspection Fee (per week)	Non-Statutory	\$110.00	\$110.00
Construction Zone Installation of Construction Zone	Non-Statutory	\$540.00	\$540.00
Construction Zone Per Square Metre (per week)	Non-Statutory	\$5.00	\$5.00
Construction Zone Permit Fee	Non-Statutory	\$1,100.00	\$1,100.00
Crane Occupation Inspection Fee (per day)	Non-Statutory	\$110.00	\$110.00
Crane Occupation Out of Hours Inspection	Non-Statutory	\$315.00	\$315.00
Crane Occupation Permit Fee (per day)	Non-Statutory	\$160.00	\$160.00
Crane Occupation Road Closure (per day)	Non-Statutory	\$315.00	\$315.00
Hoarding and Gantry Inspection Fee (min 2)	Non-Statutory	\$105.00	\$105.00
Hoarding and Gantry Per Square Metre (per week)	Non-Statutory	\$5.00	\$5.00
Plant and Equipment Inspection Fee (per day)	Non-Statutory	\$110.00	\$110.00
Plant and Equipment out of Hours Inspection	Non-Statutory	\$325.00	\$340.00
Plant and Equipment Road Closure (per day)	Non-Statutory	\$325.00	\$340.00
Shipping Container Permit Fee (per day)	Non-Statutory	\$125.00	\$125.00
Work Area Inspection Fee	Non-Statutory	\$110.00	\$110.00
Work Area Out of Hours Inspection	Non-Statutory	\$325.00	\$340.00

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

<b>Fees and Charges</b>	<b>Fee Type</b>	<b>2024-25 Fee (incl GST) \$</b>	<b>2025-26 Fee (incl GST) \$</b>
Work Area Per Square Metre (per week)	Non-Statutory	\$5.00	\$5.00
Work Area Permit Fee	Non-Statutory	\$260.00	\$270.00
Work Zone Inspection Fee x 2	Non-Statutory	\$110.00	\$110.00
Work Zone Installation of Work Zone	Non-Statutory	\$520.00	\$520.00
Work Zone Per Square Metre (per week)	Non-Statutory	\$5.00	\$5.00
Work Zone Permit Fee	Non-Statutory	\$1,100.00	\$1,100.00
<b>OTHER CONSTRUCTION MANAGEMENT PLAN FEES</b>			
Construction Management Plan 10+ Storeys	Non-Statutory	\$1,400.00	\$1,450.00
Construction Management Plan 3-9 Storeys	Non-Statutory	\$700.00	\$750.00
Out of Hours Permit Fee	Non-Statutory	\$170.00	\$190.00
Out of Hours Permit Inspection Fee	Non-Statutory	\$325.00	\$340.00
Permanent Vehicle Crossing Inspection Fee x 4	Non-Statutory	\$105.00	\$105.00
Permanent Vehicle Crossing Out of Hours	Non-Statutory	\$315.00	\$315.00
Permanent Vehicle Crossing Permit Fee	Non-Statutory	\$160.00	\$160.00
Road / Footpath Opening - Consent Requirements Inspection Fee (min 3)	Non-Statutory	\$105.00	\$105.00
Road / Footpath Opening - Consent Requirements Out of Hours Inspection	Non-Statutory	\$315.00	\$320.00
Temporary Vehicle Crossing Inspection Fee (min 2 plus 1 per month)	Non-Statutory	\$105.00	\$105.00
Temporary Vehicle Crossing Permit Fee	Non-Statutory	\$160.00	\$160.00
<b>OTHER FEES</b>			
Certificates of compliance (Under section 97N of the Planning and Environment Act (Regulation 10))	Statutory	\$359.30	\$359.30
Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	Statutory	\$359.30	\$359.30
Pre application advice	Non-Statutory	\$300.00	\$320.00
Advice regarding need for permit, planning scheme requirements or approval details	Non-Statutory	\$250.00	\$275.00
Provide a copy of planning permit and endorsed plans	Non-Statutory	\$270.00	\$270.00
Copying plans while planning permit application is on notice - Per sheet for A1 to A0	Non-Statutory	\$38.00	\$40.00
Electronic copy of planning permit and endorsed plans	Non-Statutory	\$200.00	\$212.00
Extension of time request for a planning permit	Non-Statutory	\$360.00	\$370.00
Retrospective planning fee	Non-Statutory	\$550.00	\$550.00
On site compliance checks	Non-Statutory	\$260.00	\$260.00
Tree Removal - non-standard application	Non-Statutory	\$250.00	\$300.00
<b>INFRINGEMENTS</b>			
Planning infringement notice - corporation	Statutory	\$1,976.00	\$1,976.00
Planning infringement notice - individual	Statutory	\$988.00	\$988.00
<b>STRATEGIC PLANNING</b>			
Advice to Building Surveyors on Heritage Status of Buildings	Statutory	\$93.90	\$93.90
To consider an amendment request: To refer and give notice of the amendment as required by the Act - To consider any submissions which do not seek to change the amendment - To (if applicable) abandon the amendment.	Statutory	\$3,364.00	\$3,364.00
To consider submissions which seek to change the amendment: To refer submissions to a Panel - To prepare and make a submission to a Panel - To consider the Panel report - To (if applicable) abandon the amendment.	Statutory	\$16,672.90	\$16,672.90
To adopt an amendment (In whole or part) - To submit the adopted amendment to the Minister (Paid before Council adopts the amendment)	Statutory	\$530.70	\$530.70
To consider 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel. <i>Refer to Note 2</i>	Statutory	\$33,313.20	\$33,313.20

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
To consider submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel. <i>Refer to Note 2</i>	Statutory	\$44,531.90	\$44,531.90
<b>Note 2</b> - Including providing assistance to a panel in accordance with section 158 of the Act. - Making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act. - Considering the panel's report in accordance with section 27 of the Act. - After considering submissions and the panel's report. <i>abandoning the amendment.</i>			
<b>BUILDING</b>			
<b>RESIDENTIAL DEWELLING AND OUT BUILDINGS</b>			
<b>BUILDING PERMIT FEES</b>			
Works estimated up to \$10,000 - Minor Building Works, Small front timber fences - Plus statutory lodgement fee	Non-Statutory	\$621.00	\$638.00
Works estimated between \$10,000 - \$25,000 - Plus levy cost x .0016 & statutory lodgement fee	Non-Statutory	\$1,500.00	\$1,541.00
Works estimated between \$25,000 - \$50,000 - Plus levy cost x .0016 & statutory lodgement fee	Non-Statutory	\$1,750.00	\$1,798.00
Works estimated between \$50,000 - \$100,000 - Plus levy cost x .0016	Non-Statutory	\$2,750.00	\$2,825.00
Works estimated between \$100,000 - \$200,000 - Plus levy cost x .0016	Non-Statutory	\$3,500.00	\$3,596.00
Works estimated between \$200,000 - \$400,000 - Plus levy cost x .0016	Non-Statutory	\$4,100.00	\$4,212.00
Works estimated over \$400,000+ Plus levy cost x .0016 & statutory lodgement fee - To be quoted by Municipal Building Surveyor	Non-Statutory	Quotation	Quotation
Multi Unit Developments (per unit)	Non-Statutory	Quotation	Quotation
Change of class from 1a to 1b (residential to student accommodation) NOTE: Levy payable if works over \$10K	Non-Statutory	\$2,369.00	\$2,434.00
Change of use/combined allotment Statements	Non-Statutory	\$740.00	\$760.00
Owner Builder Special Charge - Fees can be discounted with MBS approval	Non-Statutory	\$430.00	\$441.00
Additional Mandatory Inspections	Non-Statutory	\$190.00	\$195.00
<b>COMMERCIAL BUILDINGS</b>			
Value up to \$50,000 - (additional @ \$185 each)	Non-Statutory	Quotation	Quotation
\$50,000 - \$100,000 - (additional @ \$185 each)	Non-Statutory	Quotation	Quotation
\$100,000 - \$500,000 - to be quoted on application	Non-Statutory	Quotation	Quotation
\$500,000 - \$1,000,000 - to be quoted on application	Non-Statutory	Quotation	Quotation
over \$1,000,000 - to be quoted on application	Non-Statutory	Quotation	Quotation
Demolish - Commercial building	Non-Statutory	Quotation	Quotation
<b>PERMIT APPLICATIONS OUTSIDE MUNICIPALITY</b>			
Place of Public Entertainment - Occupancy Permit (where fee for entry events ) to be quoted with MBS approval	Non-Statutory	Quotation	Quotation
<b>PUBLIC ENTERTAINMENT PERMITS - TEMPORARY OCCUPANCY</b>			
1 Structure	Non-Statutory	\$1,030.00	\$1,058.00
Additional Inspections	Non-Statutory	\$250.00	\$256.00
Additional Fees - may be applicable - to be quoted on application	Non-Statutory	Quotation	Quotation
<b>PUBLIC PROTECTION FEES</b>			
Public Protection (Hoarding & Gantry) App Fees - Statutory fee	Statutory	\$324.90	\$324.90
Public Protection Land Lease fee - \$2.30 per m2 per day - min \$412 max \$1000 per week & 30% additional levy for period of occupation without consent	Non-Statutory	Various	Various

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

<b>Fees and Charges</b>	<b>Fee Type</b>	<b>2024-25 Fee (incl GST) \$</b>	<b>2025-26 Fee (incl GST) \$</b>
<b>OTHER CHARGES</b>			
Application for Council Report and Consent/Delegate Dispensations	Statutory	\$448.30	\$448.30
Amended Plans/Building Permits	Non-Statutory	\$360.00	\$369.00
Lapsed/Expired building permits	Non-Statutory	\$450.00	\$462.00
Special Inspection (house removals) and report/consultancy - To be quoted and invoiced - hourly rate	Non-Statutory	\$190.00	\$195.00
Building inspections for Private Building Surveyors	Non-Statutory	\$206.00	\$211.00
Solicitors Requests - Building Certificates - Per Reg. 51 (1)	Statutory	\$52.10	\$52.10
Property Information - per Reg. 51(2)	Statutory	\$52.10	\$52.10
Detailed Building Certificate (inc inspections - as Per Reg 51(3)	Statutory	\$52.10	\$52.10
Building Property Information Request (PIR) - for advice on Building Permits for sites	Non-Statutory	\$144.00	\$147.00
Copies of Plans & Other building approval documents - Electronic copy of plans and other building approval documents - Charge is per Building Permit	Non-Statutory	\$207.00	\$212.00
Copies of Plans & Other building approval documents - Paper \$250 – Charge is per Building Permit (For paper first 5 sheets - included, any additional A1-A0 \$32.50 each, A4-A3 \$32.50 full set)	Non-Statutory	\$269.00	\$276.00
Swimming Pool Recertification of existing - WITHIN MUNICIPALITY ONLY	Non-Statutory	\$390.00	\$400.00
Report only - Where a Report and Consent has not been issued	Non-Statutory	\$618.00	\$895.00
Report and Consent Advertising - Per Property Charge	Non-Statutory	\$98.00	\$100.00
Report and consent advertising - Additional properties for advertising after first one	Non-Statutory	\$77.00	\$79.00
Report and Consent - Other matter (Reg 132(1), 134(2), Part 6 or 10 of Regs)	Statutory	N/A	\$213.00
Report and Consent - Amendment Fee	Non-Statutory	\$213.00	\$218.00
Compliance certificate lodgement - Pool/spa	Statutory	\$22.50	\$22.50
Non-compliance fee - Pool/spa	Statutory	\$424.50	\$424.50
Initial registration and search - Pool/spa	Statutory	\$87.20	\$87.20
Initial registration (new pool) - Pool/spa	Statutory	\$35.10	\$35.10
<b>CORPORATE SERVICES</b>			
<b>RATING</b>			
Land Information Certificates	Statutory	\$29.70	\$29.70
Land Information Certificates - urgent	Non-Statutory	\$61.20	\$72.90
Duplicate Rate Notices from per property per year for years from 2020/21 to current	Non-Statutory	\$16.00	\$16.45
Duplicate rates record per property or years from 2001/02 to 2019/20	Non-Statutory	\$16.00	\$16.45
Financial Statements per property up to 7 years	Non-Statutory	\$40.00	\$41.10
Financial Statements per property for more than 7 years - POA	Non-Statutory	POA	POA
<b>CORPORATE INFORMATION</b>			
Building Permits Externally Certified	Statutory	\$134.40	\$134.40
Freedom of Information Inspection Fee	Statutory	\$24.50	\$24.50
Freedom of Information Lodgement Fee	Statutory	\$32.70	\$32.70
Freedom of Information Photocopy Fee	Statutory	\$0.20	\$0.20
Freedom of Information Search Fee	Statutory	\$24.50	\$24.50

4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
<b>COMMUNITY SERVICES</b>			
<b>FY&amp;C MANAGEMENT &amp; FAMILY CENTRES</b>			
Room Hire – Burgess Centre	Non-Statutory	\$29.00	\$29.50
Room Hire – Box Hill South	Non-Statutory	\$29.00	\$29.50
<b>CHILDREN'S SERVICE CENTRES - BLACKBURN, LUCKNOW STREET, VERMONT SOUTH</b>			
Childcare Fees			
<i>Under 3 Years Old:</i>			
Full Time per week	Non-Statutory	\$712.50	\$751.00
Part Time per day	Non-Statutory	\$151.00	\$161.00
<i>Over 3 Years Old:</i>			
Full Time per week	Non-Statutory	\$692.00	\$727.00
Part Time per day	Non-Statutory	\$147.00	\$155.00
Kindergarten Bond	Non-Statutory	\$300.00	\$400.00
Late fee	Non-Statutory	\$22.00	\$27.50
<b>ENVIRONMENTAL HEALTH IMMUNISATION PUBLIC PROGRAM</b>			
Bexsero (Meningococcal B) Vaccine	Non-Statutory	\$130.00	\$142.00
Chickenpox	Non-Statutory	\$78.00	\$78.00
Diphtheria, tetanus and Pertussis (Boostrix)	Non-Statutory	\$55.00	\$55.00
Measles, Mumps, Rubella	Non-Statutory	\$47.00	N/A
Human papillomavirus (HPV)	Non-Statutory	N/A	\$235.00
Meningococcal ACWY	Non-Statutory	N/A	\$80.00
Immunisation Catch Up Plans	Non-Statutory	\$35.00	\$36.00
<b>ENVIRONMENTAL HEALTH OPERATIONS</b>			
Prosecution Fines included as part of Fees and Charges - determined and imposed by the courts	Non-Statutory	Various	Various
Fines as a result of Penalty Infringement Notice (PINs) being issued - vary depending on penalty units for specific offence and whether person or company involvement	Statutory	Various	Various
Pre-Registration Application - New- Food Premises - Class 1 & 2			
Pre-Registration Application - Alterations - Food Premises - Class 1 & 2	Non-Statutory	\$372.00	\$382.00
Pre-Registration Application - Alterations - Food Premises - Class 1 & 2	Non-Statutory	\$186.00	\$192.00
Pre-Registration Application - New - Public Health and Wellbeing (PHW) Act-Registered Premises	Non-Statutory	\$232.00	\$238.00
Pre-Registration Application - Alterations - PHW Act - Registered Premises	Non-Statutory	\$92.00	\$95.00
Pre Registration Application - Priority Service (Fee Doubled)	Non-Statutory	Various	Various
EPA Wastewater System Application Permit (new)	Statutory	\$798.00	\$798.00
EPA Wastewater System Application Permit (alteration)	Statutory	\$608.00	\$608.00
Food Act- New/ Renewal of registration - Class 1 & 2 - Small			
Food Act- New/ Renewal of registration - Class 1 & 2 - Medium	Non-Statutory	\$502.00	\$516.00
Food Act- New/ Renewal of registration - Class 1 & 2 - Large	Non-Statutory	\$686.00	\$705.00
Food Act- New/ Renewal of registration - Class 1 & 2 - Large	Non-Statutory	\$1,052.00	\$1,082.00
Food Act- New/ Renewal of registration - Community Group - Class 1 & 2	Non-Statutory	\$344.00	\$354.00
Food Act- New/ Renewal of registration - Community Group - Class 1 & 2 (6 months)	Non-Statutory	\$172.00	\$177.00
Food Act- New/ Renewal of registration - Temporary Food Premises - Class 1 & 2	Non-Statutory	\$174.00	\$179.00
Food Act- Temporary Food Premises Registration - Community Group - Class 1 & 2	Non-Statutory	\$87.00	\$90.00
Food Act- New/ Renewal of registration - Class 3 - Small	Non-Statutory	\$434.00	\$446.00
Food Act- New/ Renewal of registration - Class 3 - Medium	Non-Statutory	\$564.00	\$580.00
Food Act- New/ Renewal of registration - Class 3 - Large	Non-Statutory	\$830.00	\$853.00
Food Act- New/ Renewal of registration - Community Group - Class 3	Non-Statutory	\$280.00	\$288.00
Food Act- New/ Renewal of registration - Community Group - Class 3 (6 months)	Non-Statutory	\$140.00	\$144.00
Food Act- New/ Renewal of registration - Temporary Food Premises - Class 3	Non-Statutory	\$141.00	\$145.00
Food Act- Temporary Food Premises Registration - Community Group - Class 3	Non-Statutory	\$70.00	\$72.00

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

<b>Fees and Charges</b>	<b>Fee Type</b>	<b>2024-25 Fee (incl GST) \$</b>	<b>2025-26 Fee (incl GST) \$</b>
Food Act - Renewal of registration - Class 1 & 2 - Small - 1 Star	Non-Statutory	\$754.00	\$775.00
Food Act - Renewal of registration - Class 1 & 2 - Small - 2 Star	Non-Statutory	\$652.00	\$670.00
Food Act - Renewal of registration - Class 1 & 2 - Small - 5 Star	Non-Statutory	\$453.00	\$465.00
Food Act - Renewal of registration - Class 1 & 2 - Medium - 1 Star	Non-Statutory	\$1,028.00	\$1,056.00
Food Act - Renewal of registration - Class 1 & 2 - Medium - 2 Star	Non-Statutory	\$890.00	\$914.00
Food Act - Renewal of registration - Class 1 & 2 - Medium - 5 Star	Non-Statutory	\$617.00	\$640.00
Food Act - Renewal of registration - Class 1 & 2 - Large - 1 Star	Non-Statutory	\$1,575.00	\$1,618.00
Food Act - Renewal of registration - Class 1 & 2 - Large - 2 Star	Non-Statutory	\$1,366.00	\$1,404.00
Food Act - Renewal of registration - Class 1 & 2 - Large - 5 Star	Non-Statutory	\$946.00	\$972.00
Food Act - Renewal of registration - Class 1 & 2 - Community Group - 1 Star	Non-Statutory	\$514.00	\$528.00
Food Act - Renewal of registration - Class 1 & 2 - Community Group - 2 Star	Non-Statutory	\$446.00	\$458.00
Food Act - Renewal of registration - Class 1 & 2 - Community Group - 5 Star	Non-Statutory	\$308.00	\$316.00
PHW Act - New/ Renewal of registration - Accommodation 1 - 12 Persons	Non-Statutory	\$316.00	\$325.00
PHW Act - New/ Renewal of registration - Accommodation 13 - 40 Persons	Non-Statutory	\$468.00	\$481.00
PHW Act - New/ Renewal of registration - Accommodation 41+ Persons	Non-Statutory	\$620.00	\$637.00
PHW Act - New/Renewal of Registration - Aqua Facilities - Large	Non-Statutory	\$332.00	\$341.00
PHW Act - New/Renewal of Registration - Aqua Facilities - Small	Non-Statutory	\$222.00	\$228.00
PHW Act - Transfer of Registration - Accommodation 1 - 12 Persons	Non-Statutory	\$158.00	\$163.00
PHW Act - Transfer of Registration - Accommodation 13 - 40 Persons	Non-Statutory	\$234.00	\$241.00
PHW Act - Transfer of Registration - Accommodation 41+ Persons	Non-Statutory	\$309.00	\$318.00
PHW Act - New/ Renewal of Registration - Low Risk - Hairdressing and Low Risk	Non-Statutory	\$171.00	\$176.00
PHW Act - New/ Renewal of Registration - Medium Risk - Beauty Therapy	Non-Statutory	\$157.00	\$162.00
PHW Act - New/ Renewal of Registration - High Risk - Skin Penetration and Colonic	Non-Statutory	\$190.00	\$196.00
PHW Act - Transfer of Registration - Medium Risk - Beauty Therapy	Non-Statutory	\$78.00	\$81.00
PHW Act - Transfer of Registration - High Risk - Skin Penetration and Colonic Irrigation	Non-Statutory	\$95.00	\$98.00
PHW Act - Transfer of Registration Aquatic Facilities (Small)	Non-Statutory	\$111.00	\$114.00
PHW Act - Transfer of Registration Aquatic Facilities (Large)	Non-Statutory	\$166.00	\$171.00
Food Act - Presale Inspection & Report	Non-Statutory	\$309.00	\$318.00
Food Act - Presale Inspection & Report - Priority Service	Non-Statutory	\$618.00	\$636.00
Food Act - Additional Follow Inspection - Performance	Non-Statutory	\$203.00	\$209.00
PHW Act - Presale Inspection & Report	Non-Statutory	\$281.00	\$289.00
PHW Act - Presale Inspection & Report - Priority Service	Non-Statutory	\$560.00	\$576.00
<b>BOX HILL COMMUNITY ARTS CENTRE</b>			
<b>Course/Workshop Fees</b>			
<b>Course fees vary depending on session and term lengths.</b>			
<b>Fees for 2025-26 reflect the maximum course charge that will apply for the financial year.</b>			
Adult Course Fees - Full Course - Ceramics - Maximum Charge	Non-Statutory	\$507.00	\$525.00
Adult Course Fees - Full Course - Craft - Maximum Charge	Non-Statutory	\$384.00	\$395.00
Adult Course Fees - Full Course - Performing Arts/Lifestyle - Maximum Charge	Non-Statutory	\$175.00	\$180.00
Adult Course Fees - Full Course - Visual Arts - Maximum Charge	Non-Statutory	\$385.00	\$396.00
Adult Course Fees - Workshops - Various	Non-Statutory	Various	Various
Arty Party - Clay Based Works	Non-Statutory	\$390.00	\$429.00
Children's Course Fee - Ceramics - Maximum Charge	Non-Statutory	\$260.00	\$270.00
Children's Course Fee - Performing - Maximum Charge	Non-Statutory	\$176.00	\$181.00
Children's Course Fee - Special Event Programs - Maximum Charge	Non-Statutory	\$22.00	\$25.00
Children's Course Fee - Visual Arts - Maximum Charge	Non-Statutory	\$232.00	\$243.00
School Holiday Program - Ceramics/Visual Arts/Cooking/Craft - Maximum Charge	Non-Statutory	\$44.00	\$46.00
School Holiday Program - Full Day Program - Maximum Charge	Non-Statutory	\$90.00	\$93.00
School Holiday Program - Kindy Program - Maximum Charge	Non-Statutory	\$35.00	\$38.00
School Holiday Program - Performing Arts - Maximum Charge	Non-Statutory	\$30.00	\$62.00
School Holiday Program - Special Event Programs - Maximum Charge	Non-Statutory	\$26.00	\$55.00
Youth Course Fee - Term - Clay Wheel/Visual Arts - Maximum Charge	Non-Statutory	\$341.00	\$350.00
Youth Course Fee - Term - Special Event Programs - Maximum Charge	Non-Statutory	\$26.00	\$30.00

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
<b>BOX HILL COMMUNITY ARTS CENTRE</b>		<b>Effective 1 Jul to 31 Dec 2024</b>	<b>Effective 1 Jul to 31 Dec 2025</b>
<b>Equipment and Materials</b>			
Ceramics - Firing - Bisc & Glaze (per kilo)	Non-Statutory	\$13.25	\$16.00
Ceramics - Firing - Glaze only (per kilo)	Non-Statutory	\$7.50	\$10.00
Materials - Clay Type - LGH	Non-Statutory	\$25.00	\$28.00
Materials - Clay Type - Feeneys/BRT	Non-Statutory	\$28.98	\$31.00
Materials - Clay Type - White Raku	Non-Statutory	\$29.98	\$31.00
Materials - Clay Type - RGH	Non-Statutory	\$23.80	\$26.00
Equipment Hire - BBQ	Non-Statutory	\$40.00	\$42.00
Equipment Hire - Light/Sound Equipment Hire	Non-Statutory	\$129.38	\$134.00
Equipment Hire - AV Projector & Screen	Non-Statutory	\$43.47	\$45.00
Equipment Hire - Portable Microphone	Non-Statutory	\$41.40	\$42.00
Equipment Hire - Print Press	Non-Statutory	\$77.00	\$79.00
Equipment Hire - TV & Video	Non-Statutory	\$29.00	\$30.00
Photocopying - per sheet - black and white	Non-Statutory	\$0.50	\$0.50
Photocopying - per sheet - colour	Non-Statutory	\$1.75	\$1.75
<b>Venue Hire</b>			
Lease - Alcove Art Shop	Non-Statutory	\$1,454.00	\$1,512.00
BHCAC Shed	Non-Statutory	\$6.00	\$7.00
Drycraft East or West - Casual	Non-Statutory	\$72.45	\$74.00
Drycraft East or West - Regular	Non-Statutory	\$33.12	\$35.00
Drycraft Studio (East & West) - Regular	Non-Statutory	\$69.00	\$71.00
Drycraft Studio (East & West) Party Function Rate	Non-Statutory	\$574.42	\$592.00
Exhibition Booking Cancellation Fee	Non-Statutory	\$134.55	\$144.00
Exhibition Foyer Hire	Non-Statutory	\$481.30	\$496.00
Exhibition Invitations (design and print of 30)	Non-Statutory	\$69.30	\$74.00
Public liability - Exhibitors	Non-Statutory	\$16.50	N/A
Meeting Room - Casual	Non-Statutory	\$45.54	\$49.00
Meeting Room - Regular	Non-Statutory	\$36.22	\$37.00
The Arbour Casual Arts Performance/Workshop	Non-Statutory	\$87.98	\$91.00
The Arbour Casual Function/Corporate	Non-Statutory	\$106.60	\$110.00
The Arbour - Regular	Non-Statutory	\$59.00	\$61.00
The Arbour Party Function Rate	Non-Statutory	\$724.50	\$750.00
The Lounge/Kitchen In addition to the Arbour	Non-Statutory	\$196.65	\$203.00
The Lounge/Kitchen Party Function Rate	Non-Statutory	\$481.28	\$495.00
The Lounge/Kitchen - Casual	Non-Statutory	\$82.80	\$85.00
The Lounge/Kitchen - Regular	Non-Statutory	\$48.65	\$50.00
Wetcraft Studio - Casual	Non-Statutory	\$74.52	\$77.00
Wetcraft Studio - Regular	Non-Statutory	\$59.00	\$60.00
<b>Other Fees</b>			
Ad Hoc Bookings - Ceramics	Non-Statutory	\$268.00	\$275.00
Ad Hoc Bookings - Visual Arts	Non-Statutory	\$360.00	\$365.00
Public Liability	Non-Statutory	\$16.50	N/A
Security Guard	Non-Statutory	\$100.00	\$105.00
Tea and Coffee (per cup)	Non-Statutory	\$3.75	\$5.00
Testing & Tagging	Non-Statutory	\$11.50	\$15.00

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
		<b>Effective 1 Jan to 30 Jun 2025</b>	<b>Effective 1 Jan to 30 Jun 2026</b>
<b>Equipment and Materials</b>			
Ceramics - Firing - Bisc & Glaze (per kilo)	Non-Statutory	\$14.00	\$17.00
Ceramics - Firing - Glaze only (per kilo)	Non-Statutory	\$7.50	\$10.00
Materials - Clay Type - LGH	Non-Statutory	\$25.00	\$28.00
Materials - Clay Type - Feeneys/BRT	Non-Statutory	\$30.00	\$32.00
Materials - Clay Type - White Raku	Non-Statutory	\$31.00	\$33.00
Materials - Clay Type - RGH	Non-Statutory	\$25.00	\$26.00
Equipment Hire - BBQ	Non-Statutory	\$40.00	\$42.00
Equipment Hire - Light/Sound Equipment Hire	Non-Statutory	\$134.00	\$138.00
Equipment Hire - AV Projector & Screen	Non-Statutory	\$45.00	\$46.50
Equipment Hire - Portable Microphone	Non-Statutory	\$43.00	\$44.00
Equipment Hire - Print Press	Non-Statutory	\$80.00	\$82.00
Equipment Hire - TV & Video	Non-Statutory	\$29.00	\$30.00
Photocopying per sheet b/w	Non-Statutory	\$0.50	\$0.50
Photocopying per sheet colour	Non-Statutory	\$1.75	\$1.75
<b>Venue Hire</b>			
Lease - Alcove Art Shop	Non-Statutory	\$1,512.00	\$1,554.00
BHCAC Shed	Non-Statutory	\$7.00	\$7.25
Drycraft East or West - Casual	Non-Statutory	\$75.00	\$77.00
Drycraft East or West - Regular	Non-Statutory	\$34.00	\$35.00
Drycraft Studio (East & West) - Regular	Non-Statutory	\$66.25	\$69.00
Drycraft Studio (East & West) Party Function Rate	Non-Statutory	\$592.00	\$600.00
Exhibition Booking Cancellation Fee	Non-Statutory	\$140.00	\$144.00
Exhibition Foyer Hire	Non-Statutory	\$496.00	\$509.00
Exhibition Invitations (design and print of 30)	Non-Statutory	\$72.00	\$76.00
Public liability - Exhibitors	Non-Statutory	\$16.50	N/A
Meeting Room - Casual	Non-Statutory	\$48.00	\$50.00
Meeting Room - Regular	Non-Statutory	\$37.50	\$40.00
The Arbour Casual Arts Performance/Workshop	Non-Statutory	\$91.00	\$94.00
The Arbour Casual Function/Corporate	Non-Statutory	\$110.00	\$113.00
The Arbour - Regular	Non-Statutory	\$61.00	\$63.00
The Arbour Party Function Rate	Non-Statutory	\$750.00	\$770.00
The Lounge/Kitchen In addition to the Arbour	Non-Statutory	\$204.00	\$209.00
The Lounge/Kitchen Party Function Rate	Non-Statutory	\$500.00	\$515.00
The Lounge/Kitchen - Casual	Non-Statutory	\$85.00	\$87.00
The Lounge/Kitchen - Regular	Non-Statutory	\$50.00	\$52.00
Wetcraft Studio - Casual	Non-Statutory	\$78.00	\$80.00
Wetcraft Studio - Regular	Non-Statutory	\$61.00	\$63.00
<b>Other Fees</b>			
Staff Cost Recovery	Non-Statutory	N/A	\$58.00
Ad Hoc Bookings - Ceramics	Non-Statutory	\$268.00	\$276.00
Ad Hoc Bookings - Visual Arts	Non-Statutory	\$360.00	\$365.00
Fees & Charges - Public Liability	Non-Statutory	\$16.50	N/A
Fees & Charges - Security Guard	Non-Statutory	\$100.00	\$105.00
Fees & Charges - Tea and Coffee (per cup)	Non-Statutory	\$3.90	\$5.00
Fees & Charges - Testing & Tagging	Non-Statutory	\$12.00	\$15.00

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

<b>Fees and Charges</b>	<b>Fee Type</b>	<b>2024-25 Fee (incl GST) \$</b>	<b>2025-26 Fee (incl GST) \$</b>
<b>EVENTS</b>			
Major Event - Fast Food Stalls	Non-Statutory	\$380.00	\$430.00
Major Event - Sweets and Drinks Stalls	Non-Statutory	\$250.00	\$270.00
Neighbourhood Events - Fast Food Stalls	Non-Statutory	\$168.00	\$175.00
Neighbourhood Events - Sweets and Drinks Stalls	Non-Statutory	\$115.00	\$120.00
Market Stall	Non-Statutory	N/A	\$100.00
Power for Market Stall	Non-Statutory	N/A	\$50.00
Political Stall	Non-Statutory	N/A	\$200.00
6 x 3m Marquee Hire	Non-Statutory	N/A	\$420.00
3 x 3m Marquee Hire	Non-Statutory	\$200.00	\$210.00
Marquee Weights	Non-Statutory	N/A	\$60.00
Chair Hire	Non-Statutory	\$9.00	\$10.00
Display Board Hire	Non-Statutory	\$47.00	\$50.00
Fire Extinguisher Hire - Pre-ordered	Non-Statutory	\$44.00	\$45.00
Trestle Table Hire	Non-Statutory	\$20.00	\$21.00
<b>HERITAGE</b>			
Adult Group Booking Fees	Non-Statutory	\$7.50	\$9.00
Student Group Booking Fees	Non-Statutory	\$5.50	\$7.00
<b>STRATHDON HOUSE</b>			
Course Fees	Non-Statutory	\$110.00	\$115.00
Retail Sales	Non-Statutory	Various	Various
Hire clients: Tea and coffee service	Non-Statutory	\$5.00	\$7.00
Café site hire (per month)	Non-Statutory	\$280.00	\$300.00
Garden View Room - per hour (commercial)	Non-Statutory	\$38.00	\$40.00
Garden View Room - per hour (not for profit)	Non-Statutory	\$33.00	\$34.00
Mountain View Room - per hour (commercial)	Non-Statutory	\$54.00	\$55.00
Mountain View Room - per hour (not for profit)	Non-Statutory	\$49.00	\$50.00
Packing Shed (10am-12:30pm or 1:30pm-4pm)	Non-Statutory	\$81.00	\$85.00
Packing Shed - per hour (Evening or weekend)	Non-Statutory	\$53.00	\$55.00
Data projector - 4 hours	Non-Statutory	\$54.00	\$56.00
Portable PA & Mic	Non-Statutory	\$53.00	\$55.00
Waste free party games kit	Non-Statutory	\$53.00	\$44.00
Waste free party kit (25 people)	Non-Statutory	\$44.00	N/A
Cleaning Levy (per event)	Non-Statutory	\$197.00	\$200.00
Facility Attendant - per hour (weekends/after hours)	Non-Statutory	\$98.00	N/A
Facility Attendant support - per hour (weekdays)	Non-Statutory	\$58.00	\$58.00
<b>ART COLLECTION &amp; PROGRAMS</b>			
Cards - Pack of 10 / Exhibition Card	Non-Statutory	\$5.00	\$7.00
Prelude to Heidelberg	Non-Statutory	\$22.00	\$23.00
Suburban Heartland Book - Soft	Non-Statutory	\$32.00	\$33.00
Annemieke Mein - Cards Pack	Non-Statutory	N/A	\$12.00
Annemieke Mein - Workshops & Special Events	Non-Statutory	N/A	\$45.00
Art Space Foyer Hire	Non-Statutory	\$550.00	\$565.00
Exhibition Hire	Non-Statutory	\$1,000.00	\$1,027.50

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
<b>BOX HILL TOWN HALL</b>		<b>Effective 1 Jan to 31 Dec 2025</b>	<b>Effective 1 Jan to 31 Dec 2026</b>
Catering	Non-Statutory	Various	Various
Full Table Service	Non-Statutory	\$15.00	\$15.00
Booking Fee Function Rooms (Evening)	Non-Statutory	\$285.00	\$295.00
Booking Fee Function Rooms (Weekday)	Non-Statutory	\$160.00	\$165.00
Booking Fee Function Rooms (Weekend / Public Holiday)	Non-Statutory	\$505.00	\$520.00
Booking Fee Lower Hall	Non-Statutory	\$530.00	\$555.00
Booking Fee Lower Hall (Weekend)	Non-Statutory	\$970.00	\$997.00
Booking Fee Main Hall	Non-Statutory	\$545.00	\$555.00
Booking Fee Main Hall (Weekend)	Non-Statutory	\$970.00	\$997.00
Booking Fee Meeting Rooms (Anytime)	Non-Statutory	\$148.00	\$152.00
Hourly Rate Function Rooms (Evening / Weekend / Public Holiday)	Non-Statutory	\$145.00	\$150.00
Hourly Rate Function/Meeting Rooms (Weekdays only) and Small Meeting Rooms (Anytime)	Non-Statutory	\$59.00	\$60.00
Hourly Rate Lower Hall	Non-Statutory	\$295.00	\$300.00
Hourly Rate Main Hall	Non-Statutory	\$295.00	\$300.00
Hourly Rate Meeting Rooms (Evening / Weekend / Public Holiday)	Non-Statutory	\$133.00	\$135.00
Kitchen Hourly Rate	Non-Statutory	\$48.00	\$50.00
Set up Fee	Non-Statutory	\$133.00	\$140.00
Town Hall Exclusive Use	Non-Statutory	\$6,500.00	\$6,750.00
<b>STAFF RECOVERY</b>			
Bar Staff - Hourly Rate	Non-Statutory	\$58.00	\$60.00
Kitchen Staff - Hourly Rate	Non-Statutory	\$58.00	\$60.00
Front of House or Support Staff (excluding penalties) - Hourly Rate	Non-Statutory	N/A	\$58.00
Technician - Hourly Rate	Non-Statutory	N/A	\$65.00
<b>EQUIPMENT HIRE</b>			
Hire per Glass	Non-Statutory	\$1.70	\$2.05
Hire Per Table Cloth	Non-Statutory	\$16.00	\$17.00
Data Projector - per day	Non-Statutory	\$205.00	\$210.00
Audio System	Non-Statutory	N/A	\$100.00
Foldback Monitors	Non-Statutory	N/A	\$52.00
HDMI Cords / USB C Hub / Remote Clickers (refundable subject to return of equipment in working order)	Non-Statutory	N/A	\$30.00
Lecturn with microphone	Non-Statutory	N/A	\$50.00
Lighting System	Non-Statutory	N/A	\$100.00
Microphone	Non-Statutory	N/A	\$50.00
Piano (including Tuning)	Non-Statutory	N/A	\$370.00
Portable Staging (2 pieces)	Non-Statutory	N/A	\$100.00
Reconfigure Lighting and Sound	Non-Statutory	N/A	\$250.00
Star Cloth	Non-Statutory	N/A	\$210.00
Additional Lighting / Staging / Audio Equipment - subject to quote	Non-Statutory	N/A	\$600.00
Bond (refundable subject to conditions)	Non-Statutory	N/A	\$1,000.00
<b>COMMUNITY HALLS</b>		<b>Effective 1 Jan to 31 Dec 2025</b>	<b>Effective 1 Jan to 31 Dec 2026</b>
East Burwood Hall (Hourly Rate) - Commercial	Non-Statutory	\$83.00	\$85.00
East Burwood Hall (Hourly Rate) - Community	Non-Statutory	\$57.00	\$59.00
Eley Park (Hourly Rate) - Commercial	Non-Statutory	\$83.00	\$85.00
Eley Park (Hourly Rate) - Community	Non-Statutory	\$57.00	\$59.00
Forest Hill Hall (Hourly Rate) - Commercial	Non-Statutory	\$83.00	\$85.00
Forest Hill Hall (Hourly Rate) - Community	Non-Statutory	\$57.00	\$59.00
Horticultural Centre Hire (Hourly Rate) - Commercial	Non-Statutory	\$83.00	\$85.00
Horticultural Centre Hire (Hourly Rate) - Community	Non-Statutory	\$57.00	\$59.00
Key Replacements	Non-Statutory	\$35.00	\$45.00
North Blackburn Hall (Hourly Rate) - Commercial	Non-Statutory	\$83.00	\$85.00
North Blackburn Hall (Hourly Rate) - Community	Non-Statutory	\$57.00	\$59.00
Rentoul Hall Rental (Hourly Rate) - Commercial	Non-Statutory	\$83.00	\$0.00
Rentoul Hall Rental (Hourly Rate) - Community	Non-Statutory	\$57.00	\$0.00
Senior Citizens Centre Room Hire	Non-Statutory	\$5.50	\$6.50
South Blackburn Hall (Hourly Rate)	Non-Statutory	\$57.00	\$59.00
Strabane Ave Chapel Rental (Hourly Rate)	Non-Statutory	\$57.00	\$59.00

4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
<b>THE ROUND</b>		<b>Effective 1 Jan to 31 Dec 2025</b>	<b>Effective 1 Jan to 31 Dec 2026</b>
<b><i>THEATRE TICKET SALES</i></b>			
Full - Main Theatre Show Price - up to maximum charge	Non-Statutory	\$100.00	\$110.00
Concession - Main Theatre Show Price - up to maximum charge	Non-Statutory	\$94.00	\$96.00
Full - Midweek Theatre Show Price - up to maximum charge	Non-Statutory	\$25.00	\$27.00
Group - Midweek Theatre Show Price - up to maximum charge	Non-Statutory	\$24.00	\$26.00
<b><i>TICKET SALES COMMISSION AND SHOW BUILD</i></b>			
Administration Fee	Non-Statutory	3.3% of value	3.3% of value
Booking Fee per Ticket Print - Not For Profit	Non-Statutory	\$1.10	\$1.50
Booking Fee per Ticket Sold - Not For Profit	Non-Statutory	\$2.75	\$3.00
Booking Fee per Ticket Sold - Commercial	Non-Statutory	\$5.30	\$5.50
Main Stage Season Fee per Ticket	Non-Statutory	\$5.00	\$5.50
Midweek Season fee per Ticket	Non-Statutory	\$2.60	\$3.50
Ticketing Events/Show Build Enhanced	Non-Statutory	N/A	\$130.00
Ticketing Events/Show Build Premium	Non-Statutory	N/A	\$160.00
<b>VENUE HIRE FEES</b>			
<i>* All venue hire fees for 2025-26 are up to a maximum charge.</i>			
<b><i>ROOM HIRE *</i></b>			
Willis Room - Commercial - 4 Hours	Non-Statutory	\$440.00	\$440.00
Willis Room - Commercial - 9 Hours	Non-Statutory	\$680.00	\$690.00
Willis Room - Not For Profit - 4 Hours	Non-Statutory	\$345.00	\$355.00
Willis Room - Not For Profit - 9 Hours	Non-Statutory	\$540.00	\$550.00
Meeting Room - Commercial - 4 hours	Non-Statutory	\$230.00	\$240.00
Meeting Room - Not For Profit - 4 hours	Non-Statutory	\$130.00	\$140.00
<b><i>FUNCTION CENTRE HIRE *</i></b>			
Function Centre - Commercial - 4 Hours	Non-Statutory	\$1,550.00	\$1,600.00
Function Centre - Commercial - 8 Hours	Non-Statutory	\$2,250.00	\$2,300.00
Function Centre Room 1 - Commercial - 4 hours	Non-Statutory	\$930.00	\$950.00
Function Centre Room 1 - Commercial - 8 hours	Non-Statutory	\$1,440.00	\$1,480.00
Function Centre Room 2 - Commercial - 4 hours	Non-Statutory	\$670.00	\$690.00
Function Centre Room 2 - Commercial - 8 hours	Non-Statutory	\$930.00	\$950.00
Functions -Studio - Commercial - 4 hours	Non-Statutory	\$975.00	\$1,000.00
Function Centre - Not For Profit - 4 Hours	Non-Statutory	\$1,090.00	\$1,100.00
Function Centre - Not For Profit - 8 Hours	Non-Statutory	\$1,600.00	\$1,650.00
Function Centre Room 1 - Not for Profit - 4 hours	Non-Statutory	\$670.00	\$680.00
Function Centre Room 1 - Not for Profit - 8 hours	Non-Statutory	\$980.00	\$990.00
Function Centre Room 2 - Not for Profit - 4 hours	Non-Statutory	\$460.00	\$470.00
Function Centre Room 2 - Not for Profit - 8 hours	Non-Statutory	\$660.00	\$670.00
Functions - Studio - Not for Profit - 4 hours	Non-Statutory	\$680.00	\$700.00
<b><i>CREATIVE SPACE HIRE *</i></b>			
Creative Space - Commercial - 4 hours	Non-Statutory	\$520.00	\$540.00
Creative Space - Commercial - 8 hours	Non-Statutory	\$675.00	\$700.00
Creative Space - Not For Profit - 4 hours	Non-Statutory	\$370.00	\$385.00
Creative Space - Not For Profit - 8 hours	Non-Statutory	\$470.00	\$485.00
<b><i>STUDIO HIRE *</i></b>			
Studio - Performance fee - Commercial - minimum 5 hours	Non-Statutory	\$950.00	\$1,100.00
Studio - Performance fee - Commercial - additional hours	Non-Statutory	\$185.00	\$210.00
Studio - Bump in/out and Rehearsal rate per hour - Commercial	Non-Statutory	\$95.00	\$115.00
Studio - Plotting Rate - hourly	Non-Statutory	N/A	\$50.00
Studio - Performance fee - Not for Profit - minimum 5 hours	Non-Statutory	\$520.00	\$560.00
Studio - Performance fee - Not for Profit - additional hours	Non-Statutory	\$105.00	\$120.00
Studio - Bump in/out and Rehearsal rate per hour - Not for Profit	Non-Statutory	\$55.00	\$70.00

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
<b>THE ROUND</b>		<b>Effective 1 Jan to 31 Dec 2025</b>	<b>Effective 1 Jan to 31 Dec 2026</b>
<b><i>THEATRE HIRE *</i></b>			
Theatre - Performance fee - Commercial - minimum 5 hours	Non-Statutory	\$2,100.00	\$2,250.00
Theatre - Performance fee - Commercial - additional hours	Non-Statutory	\$415.00	\$450.00
Theatre - Bump in/out and Rehearsal rate per hour - Commercial	Non-Statutory	\$220.00	\$235.00
Theatre - Daily Hold Out Rate - Commercial	Non-Statutory	\$520.00	\$580.00
Theatre - Performance fee - Not for Profit - minimum 5 hours	Non-Statutory	\$1,660.00	\$1,750.00
Theatre - Performance fee - Not for Profit - additional hours	Non-Statutory	\$330.00	\$345.00
Theatre - Bump in/out and Rehearsal rate per hour - Not for Profit	Non-Statutory	\$170.00	\$180.00
Theatre - Daily Hold out rate - Not for Profit	Non-Statutory	\$470.00	\$500.00
Additional Cleaning hourly rate (beyond standard clean)	Non-Statutory	N/A	\$100.00
Theatre - Plotting Rate - hourly	Non-Statutory	N/A	\$100.00
<b><i>EQUIPMENT HIRE</i></b>			
Corded microphone	Non-Statutory	\$22.00	\$24.00
Wireless microphone	Non-Statutory	\$84.00	\$86.00
Hanging Microphone (corded)	Non-Statutory	N/A	\$20.00
Lecturn with microphone	Non-Statutory	\$55.00	\$60.00
Hazer/smoke machine	Non-Statutory	\$90.00	\$95.00
Star cloth	Non-Statutory	\$210.00	\$220.00
Blinders	Non-Statutory	\$52.00	\$54.00
Laptop	Non-Statutory	\$85.00	\$90.00
Staging/risers	Non-Statutory	\$105.00	\$110.00
Piano incl tune per day	Non-Statutory	\$470.00	\$490.00
Foldback monitor	Non-Statutory	\$52.00	\$54.00
Theatre projector	Non-Statutory	\$465.00	\$485.00
Access Swipe Card Replacement	Non-Statutory	N/A	\$50.00
Additional LX fixture conventional	Non-Statutory	N/A	\$50.00
LED Light Uplight (pack of 6)	Non-Statutory	N/A	\$100.00
MAC (for projection side of stage)	Non-Statutory	N/A	\$50.00
Mirror Ball	Non-Statutory	N/A	\$50.00
Music Stand with sconce	Non-Statutory	N/A	\$3.00
<b><i>STAFF RECOVERY</i></b>			
Duty Officer	Non-Statutory	\$62.00	\$65.00
Missed Meal break - technician	Non-Statutory	\$60.00	\$65.00
Supervising technician - per hour (4 hr minimum)	Non-Statutory	\$62.00	\$65.00
Technician - Second Technician on duty	Non-Statutory	\$50.00	\$55.00
Usher per Hour - (4 hour minimum)	Non-Statutory	\$50.00	\$55.00
<b><i>CATERING</i></b>			
Bar Sales	Non-Statutory	Various	Various
Catering	Non-Statutory	Various	Various
<b>ARTS AND CULTURAL SERVICES</b>			
<b><i>COMMERCIAL STILL'S PHOTOGRAPHY</i></b>			
First Day	Non-Statutory	\$355.00	\$355.00
Subsequent days to a full day	Non-Statutory	\$150.00	\$150.00
Half Day (4 hours)	Non-Statutory	\$220.00	\$220.00
<b><i>MOTION PICTURE PHOTOGRAPHY</i></b>			
First Day	Non-Statutory	\$715.00	\$750.00
Half Day (4 hours)	Non-Statutory	\$465.00	\$485.00
Subsequent days to a full day	Non-Statutory	\$180.00	\$180.00
Fremantle Media Regular Filming Block	Non-Statutory	\$280.00	\$330.00
Low Impact Filming	Non-Statutory	\$140.00	\$150.00
Unit Base on Council Land (Filming on private property)	Non-Statutory	\$245.00	\$265.00

4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
<b>ACTIVE COMMUNITIES</b>		<b>Effective 1 Jul 2024 to 31 Mar 2025</b>	<b>Effective 1 Jul 2025 to 31 Mar 2026</b>
Finals - Sportsfield bookings	Non-Statutory	\$236.00	\$242.50
Turf Wicket maintenance	Non-Statutory	\$15,745.00	\$16,178.00
Centre Wicket Preparation Fees - Visiting internationals, state teams, exhibition	Non-Statutory	\$239.00	\$245.60
Simpson Park Community Facility - Casual Community Fee	Non-Statutory	\$25.00	\$25.70
Lost Pavilion Keys	Non-Statutory	\$24.00	\$24.70
Gentle exercise activities in Open Space	Non-Statutory	\$119.00	\$122.30
Personal Trainer Fee for use of Open Space	Non-Statutory	\$236.00	\$242.50
Casual use of Sportsfields - Commercial AA & A	Non-Statutory	\$480.00	\$493.20
Casual use of Sportsfields - Commercial B	Non-Statutory	\$358.00	\$367.90
Casual use of Sportsfields - Commercial C & D	Non-Statutory	\$236.00	\$242.50
Casual use of Sportsfields - Community AA & A	Non-Statutory	\$190.00	\$195.20
Casual use of Sportsfields - Community B	Non-Statutory	\$167.00	\$171.60
Casual use of Sportsfields - Community C & D	Non-Statutory	\$142.00	\$145.90
Casual use of Sportsfields - Schools ext AA & A	Non-Statutory	\$190.00	\$195.20
Casual use of Sportsfields - Schools ext B	Non-Statutory	\$167.00	\$171.60
Casual use of Sportsfields - Schools ext C & D	Non-Statutory	\$142.00	\$145.90
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ	Non-Statutory	\$15.00	\$15.40
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ	Non-Statutory	\$11.50	\$12.30
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ	Non-Statutory	\$8.00	\$8.20
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ	Non-Statutory	\$6.00	\$6.20
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ	Non-Statutory	\$4.00	\$4.10
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ AA	Non-Statutory	\$46.00	\$47.30
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ A	Non-Statutory	\$38.00	\$39.10
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ B	Non-Statutory	\$26.00	\$26.70
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ C	Non-Statutory	\$20.00	\$20.60
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ D	Non-Statutory	\$14.00	\$14.40
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ AA	Non-Statutory	\$31.00	\$31.90
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ A	Non-Statutory	\$23.00	\$23.60
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ B	Non-Statutory	\$18.00	\$18.50
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ C	Non-Statutory	\$14.00	\$14.40
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ D	Non-Statutory	\$8.00	\$8.20
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ AA	Non-Statutory	\$2,388.00	\$2,454.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ A	Non-Statutory	\$1,906.00	\$1,958.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ B	Non-Statutory	\$1,432.00	\$1,471.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ C	Non-Statutory	\$1,071.00	\$1,100.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ D	Non-Statutory	\$715.00	\$735.00
Ground Rentals (Sportsfields) - Senior & Junior Categ AA	Non-Statutory	\$7,153.00	\$7,350.00
Ground Rentals (Sportsfields) - Senior & Junior Categ A	Non-Statutory	\$5,721.00	\$5,878.00
Ground Rentals (Sportsfields) - Senior & Junior Categ B	Non-Statutory	\$4,292.00	\$4,410.00
Ground Rentals (Sportsfields) - Senior & Junior Categ C	Non-Statutory	\$3,219.00	\$3,308.00
Ground Rentals (Sportsfields) - Senior & Junior Categ D	Non-Statutory	\$2,145.00	\$2,204.00
Ground Rentals (Sportsfields) - Senior Only Categ AA	Non-Statutory	\$4,767.00	\$4,898.00
Ground Rentals (Sportsfields) - Senior Only Categ A	Non-Statutory	\$3,811.00	\$3,916.00
Ground Rentals (Sportsfields) - Senior Only Categ B	Non-Statutory	\$2,860.00	\$2,939.00
Ground Rentals (Sportsfields) - Senior Only Categ C	Non-Statutory	\$2,143.00	\$2,202.00
Ground Rentals (Sportsfields) - Senior Only Categ D	Non-Statutory	\$1,433.00	\$1,472.00
Seasonal Fees for Pavilions - Junior / Women's AA	Non-Statutory	\$419.00	\$431.00
Seasonal Fees for Pavilions - Junior / Women's A	Non-Statutory	\$358.00	\$368.00
Seasonal Fees for Pavilions - Junior / Women's B	Non-Statutory	\$299.00	\$307.00
Seasonal Fees for Pavilions - Junior / Women's C	Non-Statutory	\$238.00	\$245.00
Seasonal Fees for Pavilions - Senior & Junior / Women's AA	Non-Statutory	\$1,672.00	\$1,718.00
Seasonal Fees for Pavilions - Senior & Junior / Women's A	Non-Statutory	\$1,433.00	\$1,472.00
Seasonal Fees for Pavilions - Senior & Junior / Women's B	Non-Statutory	\$1,193.00	\$1,226.00
Seasonal Fees for Pavilions - Senior & Junior / Women's C	Non-Statutory	\$951.00	\$977.00
Seasonal Fees for Pavilions - Senior Only AA	Non-Statutory	\$1,252.00	\$1,286.00
Seasonal Fees for Pavilions - Senior Only A	Non-Statutory	\$1,071.00	\$1,100.00
Seasonal Fees for Pavilions - Senior Only B	Non-Statutory	\$894.00	\$919.00
Seasonal Fees for Pavilions - Senior Only C	Non-Statutory	\$715.00	\$735.00

4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
Community Pavilion Hire - Utilities Fee	Non-Statutory	\$3.50	\$4.10
Pavilion Commercial Hourly Fee - Option 1	Non-Statutory	\$54.00	\$55.50
Pavilion Commercial Hourly Fee - Option 2	Non-Statutory	\$60.00	\$61.70
Pavilion Commercial Hourly Fee excludes kitchen hire - Option 3	Non-Statutory	\$54.00	\$55.50
Pavilion Commercial Hourly Fee includes kitchen hire - Option 3	Non-Statutory	\$60.00	\$61.70
Pavilion Community Daily Fee - Option 1	Non-Statutory	\$149.00	\$153.10
Pavilion Community Daily Fee - Option 2	Non-Statutory	\$168.00	\$172.60
Pavilion Community Daily Fee excludes kitchen hire - Option 3	Non-Statutory	\$149.00	\$153.10
Pavilion Community Daily Fee includes kitchen hire - Option 3	Non-Statutory	\$168.00	\$172.60
Pavilion Community Hourly Fee - Option 1	Non-Statutory	\$30.00	\$30.80
Pavilion Community Hourly Fee - Option 2	Non-Statutory	\$34.00	\$34.90
Pavilion Community Hourly Fee excludes kitchen hire - Option 3	Non-Statutory	\$30.00	\$30.80
Pavilion Community Hourly Fee includes kitchen hire - Option 3	Non-Statutory	\$34.00	\$34.90
Pavilion Community School Term Fee (Hourly rate) - Option 1	Non-Statutory	\$269.00	\$276.40
Pavilion Community School Term Fee (Hourly rate) - Option 2	Non-Statutory	\$304.00	\$312.40
Pavilion Community School Term Fee (Hourly rate excludes kitchen hire) - Option 3	Non-Statutory	\$269.00	\$276.40
Pavilion Community School Term Fee (Hourly rate includes kitchen hire) - Option 3	Non-Statutory	\$304.00	\$312.40
Pavilion Schools Use Fee (Hourly rate) - Option 1	Non-Statutory	\$24.00	\$24.70
Pavilion Schools Use Fee (Hourly rate) - Option 2	Non-Statutory	\$30.00	\$30.80
Pavilion Schools Use Fee (Hourly rate) - Option 3	Non-Statutory	\$21.00	\$21.60
<b>ACTIVE COMMUNITIES</b>		<b>Effective 1 Apr to 30 Jun 2025</b>	<b>Effective 1 Apr to 30 Jun 2026</b>
Finals - Sportsfield bookings	Non-Statutory	\$243.00	\$249.50
Turf Wicket maintenance	Non-Statutory	\$16,217.00	\$16,663.00
Centre Wicket Preparation Fees - Visiting internationals, state teams, exhibition	Non-Statutory	\$246.00	\$252.80
Simpson Park Community Facility - Casual Community Fee	Non-Statutory	\$26.00	\$26.70
Lost Pavilion Keys	Non-Statutory	\$25.00	\$25.70
Gentle exercise activities in Open Space	Non-Statutory	\$123.00	\$126.40
Personal Trainer Fee for use of Open Space	Non-Statutory	\$243.00	\$249.70
Casual use of Sportsfields - Commercial AA & A	Non-Statutory	\$494.00	\$507.60
Casual use of Sportsfields - Commercial B	Non-Statutory	\$369.00	\$379.20
Casual use of Sportsfields - Commercial C & D	Non-Statutory	\$243.00	\$249.70
Casual use of Sportsfields - Community AA & A	Non-Statutory	\$196.00	\$201.40
Casual use of Sportsfields - Community B	Non-Statutory	\$172.00	\$176.70
Casual use of Sportsfields - Community C & D	Non-Statutory	\$146.00	\$150.00
Casual use of Sportsfields - Schools ext AA & A	Non-Statutory	\$196.00	\$201.40
Casual use of Sportsfields - Schools ext B	Non-Statutory	\$172.00	\$176.70
Casual use of Sportsfields - Schools ext C & D	Non-Statutory	\$146.00	\$150.00
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ	Non-Statutory	\$15.00	\$15.40
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ	Non-Statutory	\$12.00	\$12.30
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ	Non-Statutory	\$8.00	\$8.20
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ	Non-Statutory	\$6.00	\$6.20
Casual use of Sportsfields - Tenant Club Pro-Rata - Junior/Women's/Vets/Rec Categ	Non-Statutory	\$4.00	\$4.10
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ AA	Non-Statutory	\$47.00	\$48.30
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ A	Non-Statutory	\$39.00	\$40.10
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ B	Non-Statutory	\$27.00	\$27.70
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ C	Non-Statutory	\$21.00	\$21.60
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior & Junior Categ D	Non-Statutory	\$14.00	\$14.40
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ AA	Non-Statutory	\$32.00	\$32.90
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ A	Non-Statutory	\$24.00	\$24.70
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ B	Non-Statutory	\$19.00	\$19.50
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ C	Non-Statutory	\$14.00	\$14.40
Casual use of Sportsfields - Tenant Club Pro-Rata - Senior Only Categ D	Non-Statutory	\$8.00	\$8.20
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ AA	Non-Statutory	\$2,460.00	\$2,528.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ A	Non-Statutory	\$1,963.00	\$2,017.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ B	Non-Statutory	\$1,475.00	\$1,516.00
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ C	Non-Statutory	\$1,103.00	\$1,133.00

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
Ground Rentals (Sportsfields) - Junior/Women's/Vets/Rec Categ D	Non-Statutory	\$736.00	\$756.00
Ground Rentals (Sportsfields) - Senior & Junior Categ AA	Non-Statutory	\$7,368.00	\$7,571.00
Ground Rentals (Sportsfields) - Senior & Junior Categ A	Non-Statutory	\$5,893.00	\$6,055.00
Ground Rentals (Sportsfields) - Senior & Junior Categ B	Non-Statutory	\$4,421.00	\$4,543.00
Ground Rentals (Sportsfields) - Senior & Junior Categ C	Non-Statutory	\$3,316.00	\$3,407.00
Ground Rentals (Sportsfields) - Senior & Junior Categ D	Non-Statutory	\$2,209.00	\$2,270.00
Ground Rentals (Sportsfields) - Senior Only Categ AA	Non-Statutory	\$4,910.00	\$5,045.00
Ground Rentals (Sportsfields) - Senior Only Categ A	Non-Statutory	\$3,925.00	\$4,033.00
Ground Rentals (Sportsfields) - Senior Only Categ B	Non-Statutory	\$2,946.00	\$3,027.00
Ground Rentals (Sportsfields) - Senior Only Categ C	Non-Statutory	\$2,207.00	\$2,268.00
Ground Rentals (Sportsfields) - Senior Only Categ D	Non-Statutory	\$1,476.00	\$1,517.00
Seasonal Fees for Pavilions - Junior / Women's AA	Non-Statutory	\$432.00	\$444.00
Seasonal Fees for Pavilions - Junior / Women's A	Non-Statutory	\$369.00	\$379.00
Seasonal Fees for Pavilions - Junior / Women's B	Non-Statutory	\$308.00	\$316.00
Seasonal Fees for Pavilions - Junior / Women's C	Non-Statutory	\$245.00	\$252.00
Seasonal Fees for Pavilions - Senior & Junior / Women's AA	Non-Statutory	\$1,722.00	\$1,769.00
Seasonal Fees for Pavilions - Senior & Junior / Women's A	Non-Statutory	\$1,476.00	\$1,517.00
Seasonal Fees for Pavilions - Senior & Junior / Women's B	Non-Statutory	\$1,229.00	\$1,263.00
Seasonal Fees for Pavilions - Senior & Junior / Women's C	Non-Statutory	\$980.00	\$1,007.00
Seasonal Fees for Pavilions - Senior Only AA	Non-Statutory	\$1,290.00	\$1,325.00
Seasonal Fees for Pavilions - Senior Only A	Non-Statutory	\$1,103.00	\$1,133.00
Seasonal Fees for Pavilions - Senior Only B	Non-Statutory	\$921.00	\$946.00
Seasonal Fees for Pavilions - Senior Only C	Non-Statutory	\$736.00	\$756.00
Community Pavilion Hire - Utilities Fee	Non-Statutory	\$3.60	\$4.10
Pavilion Commercial Hourly Fee - Option 1	Non-Statutory	\$56.00	\$57.50
Pavilion Commercial Hourly Fee - Option 2	Non-Statutory	\$62.00	\$63.70
Pavilion Commercial Hourly Fee excludes kitchen hire - Option 3	Non-Statutory	\$56.00	\$57.50
Pavilion Commercial Hourly Fee includes kitchen hire - Option 3	Non-Statutory	\$62.00	\$63.70
Pavilion Community Daily Fee - Option 1	Non-Statutory	\$153.00	\$157.20
Pavilion Community Daily Fee - Option 2	Non-Statutory	\$173.00	\$177.80
Pavilion Community Daily Fee excludes kitchen hire - Option 3	Non-Statutory	\$153.00	\$157.20
Pavilion Community Daily Fee includes kitchen hire - Option 3	Non-Statutory	\$173.00	\$177.80
Pavilion Community Hourly Fee - Option 1	Non-Statutory	\$31.00	\$31.90
Pavilion Community Hourly Fee - Option 2	Non-Statutory	\$35.00	\$36.00
Pavilion Community Hourly Fee excludes kitchen hire - Option 3	Non-Statutory	\$31.00	\$31.90
Pavilion Community Hourly Fee includes kitchen hire - Option 3	Non-Statutory	\$35.00	\$36.00
Pavilion Community School Term Fee (Hourly rate) - Option 1	Non-Statutory	\$277.00	\$284.60
Pavilion Community School Term Fee (Hourly rate) - Option 2	Non-Statutory	\$313.00	\$321.60
Pavilion Community School Term Fee (Hourly rate excludes kitchen hire) - Option 3	Non-Statutory	\$277.00	\$284.60
Pavilion Community School Term Fee (Hourly rate includes kitchen hire) - Option 3	Non-Statutory	\$313.00	\$321.60
Pavilion Schools Use Fee (Hourly rate) - Option 1	Non-Statutory	\$25.00	\$25.70
Pavilion Schools Use Fee (Hourly rate) - Option 2	Non-Statutory	\$31.00	\$31.90
Pavilion Schools Use Fee (Hourly rate) - Option 3	Non-Statutory	\$22.00	\$22.60

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
<b>NUNAWADING COMMUNITY HUB</b>			
<b>Room Hire - Studios</b>			
Studio 1 - Community Rate	Non-Statutory	\$46.20	\$47.40
Studio 1 - Seniors Rate	Non-Statutory	\$5.60	\$5.80
Studio 1 - Standard Rate	Non-Statutory	\$92.20	\$94.80
Studio 2 - Community Rate	Non-Statutory	\$56.00	\$57.60
Studio 2 - Seniors Rate	Non-Statutory	\$5.60	\$5.80
Studio 2 - Standard Rate	Non-Statutory	\$112.20	\$115.40
Studio 3 - Community Rate	Non-Statutory	\$11.20	\$11.40
Studio 3 - Seniors Rate	Non-Statutory	\$5.60	\$5.80
Studio 3 - Standard Rate	Non-Statutory	\$22.40	\$22.40
Studio 4 - Community Rate	Non-Statutory	\$11.20	\$11.40
Studio 4 - Seniors Rate	Non-Statutory	\$5.60	\$5.80
Studio 4 - Standard Rate	Non-Statutory	\$22.40	\$22.40
Studio 5 - Community Rate	Non-Statutory	\$11.20	\$11.40
Studio 5 - Seniors Rate	Non-Statutory	\$5.60	\$5.80
Studio 5 - Standard Rate	Non-Statutory	\$22.40	\$22.40
Studio 6 - Community Rate	Non-Statutory	\$19.60	\$20.00
Studio 6 - Seniors Rate	Non-Statutory	\$5.60	\$5.80
Studio 6 - Standard Rate	Non-Statutory	\$39.40	\$40.40
Studio 7 - Community Rate	Non-Statutory	\$13.00	\$13.20
Studio 7 - Seniors Rate	Non-Statutory	\$5.60	\$5.80
Studio 7 - Standard Rate	Non-Statutory	\$26.00	\$26.60
Studio 8 - Community Rate	Non-Statutory	\$15.40	\$15.80
Studio 8 - Seniors Rate	Non-Statutory	\$5.60	\$5.80
Studio 8 - Standard Rate	Non-Statutory	\$31.00	\$31.80
Studio 9 - Community Rate	Non-Statutory	\$29.60	\$30.40
Studio 9 - Seniors Rate	Non-Statutory	\$5.60	\$5.80
Studio 9 - Standard Rate	Non-Statutory	\$59.20	\$60.80
Studio 10 - Community Rate	Non-Statutory	\$15.40	\$15.80
Studio 10 - Seniors Rate	Non-Statutory	\$5.60	\$5.80
Studio 10 - Standard Rate	Non-Statutory	\$27.80	\$28.60
<b>Room Hire - Meeting Rooms</b>			
Meeting Room 1 - Community Rate	Non-Statutory	\$8.20	\$8.40
Meeting Room 1 - Seniors Rate	Non-Statutory	\$5.60	\$5.80
Meeting Room 1 - Standard Rate	Non-Statutory	\$16.60	\$17.00
Meeting Room 2 - Community Rate	Non-Statutory	\$19.60	\$20.00
Meeting Room 2 - Seniors Rate	Non-Statutory	\$5.60	\$5.80
Meeting Room 2 - Standard Rate	Non-Statutory	\$38.60	\$39.60
Meeting Room 3 - Community Rate	Non-Statutory	\$8.20	\$8.40
Meeting Room 3 - Seniors Rate	Non-Statutory	\$5.60	\$5.80
Meeting Room 3 - Standard Rate	Non-Statutory	\$17.00	\$17.40
Meeting Room 4 - Community Rate	Non-Statutory	\$16.60	\$17.00
Meeting Room 4 - Seniors Rate	Non-Statutory	\$5.60	\$5.80
Meeting Room 4 - Standard Rate	Non-Statutory	\$33.20	\$34.00
Meeting Room 5 - Community Rate	Non-Statutory	\$16.60	\$17.00
Meeting Room 5 - Seniors Rate	Non-Statutory	\$5.60	\$5.80
Meeting Room 5 - Standard Rate	Non-Statutory	\$33.20	\$34.00
<b>Room Hire - Other</b>			
Kitchen - Community Rate	Non-Statutory	\$27.80	\$28.60
Kitchen - Seniors Rate	Non-Statutory	No charge	No charge
Kitchen - Standard Rate	Non-Statutory	\$56.40	\$58.00
Duty Officer Staff Hire - Ordinary	Non-Statutory	\$40.50	\$52.40
Duty Officer Staff Hire - Penalty	Non-Statutory	\$51.00	\$56.50
Crockery Fee - Large Events	Non-Statutory	\$40.00	\$41.50
Crockery Fee - Small Events	Non-Statutory	\$20.00	\$20.50

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
<b>Stadium Hire</b>			
Badminton Court - Off Peak	Non-Statutory	\$17.80	\$18.20
Badminton Court - Peak	Non-Statutory	\$24.60	\$25.20
Table Tennis - Off Peak	Non-Statutory	\$16.80	\$17.20
Table Tennis - Peak	Non-Statutory	\$21.40	\$22.00
Casual Basketball Entry per person	Non-Statutory	\$6.20	\$6.40
Casual Basketball Entry per person - 10 pass	Non-Statutory	\$55.80	\$57.60
Full Court - Off Peak	Non-Statutory	\$47.60	\$48.80
Full Court - Peak	Non-Statutory	\$65.00	\$66.80
Half Court - Off Peak	Non-Statutory	\$26.00	\$26.60
Half Court - Peak	Non-Statutory	\$35.00	\$36.00
<b>SPORTLINK</b>			
<i>* Court hire and room hire fee units were changed to hourly from 2024-25.</i>			
Merchandise	Non-Statutory	Various	Various
Casual Entry	Non-Statutory	\$6.20	\$6.40
Casual Entry - 10 pass	Non-Statutory	\$55.80	\$57.60
Badminton Court - Off Peak	Non-Statutory	\$17.80	\$18.20
Badminton Court - Peak	Non-Statutory	\$24.60	\$25.20
Equipment Hire	Non-Statutory	\$4.10	\$4.30
Full Court - Off Peak	Non-Statutory	\$47.60	\$48.80
Full Court - Peak	Non-Statutory	\$65.00	\$66.80
Half Court - Off Peak	Non-Statutory	\$26.00	\$26.60
Half Court - Peak	Non-Statutory	\$35.00	\$36.00
Outdoor Court - Full Court Peak	Non-Statutory	\$20.00	\$20.60
Outdoor Court - Full Court Off Peak	Non-Statutory	\$16.60	\$17.00
Outdoor Court - Half Court Peak	Non-Statutory	\$11.00	\$11.40
Outdoor Court - Half Court Off Peak	Non-Statutory	\$9.40	\$9.60
Community Room - Commercial Rate	Non-Statutory	\$45.60	\$46.80
Community Room - Community Rate	Non-Statutory	\$30.60	\$31.40
Multi Purpose Room - Commercial Rate	Non-Statutory	\$45.60	\$46.80
Multi Purpose Room - Community Rate	Non-Statutory	\$30.60	\$31.40
Table Tennis - Off Peak	Non-Statutory	\$16.80	\$17.20
Table Tennis - Peak	Non-Statutory	\$21.40	\$22.00
<b>AQUALINK NUNAWADING AQUATICS</b>			
Adult	Non-Statutory	\$9.00	\$9.20
Child/Concession	Non-Statutory	\$6.80	\$7.00
Family	Non-Statutory	\$24.80	\$25.50
Scholars - until 31 Dec	Non-Statutory	\$4.60	\$4.80
Scholars - from 1 Jan	Non-Statutory	\$4.80	\$4.90
Squad	Non-Statutory	\$6.10	\$7.00
Aquatics - Adult	Non-Statutory	\$15.00	\$15.40
Aquatics - Concession	Non-Statutory	\$11.00	\$11.30
Aquatics - Upgrade	Non-Statutory	\$6.60	\$6.80
Multi Pass - 10 Visits - Swim Adult	Non-Statutory	\$81.00	\$82.80
Multi Pass - 10 Visits - Swim Concession/Child	Non-Statutory	\$61.20	\$63.00
Multi Pass - 10 Visits - Family	Non-Statutory	\$223.20	\$229.50
Multi Pass - 10 Visits - Aquatics	Non-Statutory	\$135.00	\$138.60
Multi Pass - 10 Visits - Aquatics Concession	Non-Statutory	\$99.00	\$101.70

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
<b>AQUALINK NUNAWADING GYM</b>			
Gymnasium Peak - Adult	Non-Statutory	\$30.00	\$30.80
Gymnasium Peak - Concession	Non-Statutory	\$25.20	\$25.90
Gymnasium Off Peak - Adult	Non-Statutory	\$24.80	\$25.50
Gymnasium Off Peak - Concession	Non-Statutory	\$19.00	\$19.50
Health professional entry fee	Non-Statutory	\$20.00	\$20.50
Scanner Hire	Non-Statutory	\$115.00	\$118.00
Strong Body Strong Mind/ All fit	Non-Statutory	\$9.70	\$9.90
Lifestyle Consultation	Non-Statutory	\$75.00	\$77.00
Group Booking	Non-Statutory	\$115.00	\$118.00
Personal Training - 1 Hour Member	Non-Statutory	\$80.00	\$82.20
Personal Training - 1 Hour Non Member	Non-Statutory	\$100.00	\$102.75
Personal Training - 1/2 Hour Member	Non-Statutory	\$50.80	\$52.20
Personal Training - 1/2 Hour Non Member	Non-Statutory	\$66.50	\$68.40
Personal Training start up pack - 1/2 Hour	Non-Statutory	\$99.00	\$100.00
Personal Training start up pack - 1 Hour	Non-Statutory	\$198.00	\$200.00
Small Group Training - 1/2 Hour	Non-Statutory	\$75.00	\$77.00
Small Group Training - 1 Hour	Non-Statutory	\$111.00	\$114.00
Multi Pass - 10 Visits - Gym	Non-Statutory	\$270.00	\$277.20
Multi Pass - 10 Visits - Gym Off Peak	Non-Statutory	\$223.20	\$229.50
Multi Pass - 10 Visits - Gym Concession	Non-Statutory	\$226.80	\$223.10
Multi Pass - 10 Visits - Gym Off Peak Concession	Non-Statutory	\$171.00	\$175.50
Multi Pass - 10 Visits - Strong Body Strong Mind/ All fit	Non-Statutory	\$87.30	\$89.10
Multi Pass - 10 Visits - Personal Training - 1/2 Hour	Non-Statutory	\$482.60	\$495.90
Multi Pass - 10 Visits - Personal Training - 1 Hour	Non-Statutory	\$760.00	\$780.90
Multi Pass - 10 Visits - Personal Training - non member 1/2 Hour	Non-Statutory	\$631.80	\$649.80
Multi Pass - 10 Visits - Personal Training - non member 1 Hour	Non-Statutory	\$950.00	\$976.10
<b>AQUALINK NUNAWADING FACILITY PROGRAMS</b>			
Pool Parties - Table Hire	Non-Statutory	\$52.00	\$61.60
Lane Hire per Hour - 50m Pool	Non-Statutory	\$57.00	\$58.60
Duty Officer Hire	Non-Statutory	\$51.00	\$52.40
Lifeguard Hire	Non-Statutory	\$46.00	\$47.20
Carnival Hire - Day	Non-Statutory	\$515.00	\$529.40
Nunawading Swimming Club - Carnival Hire	Non-Statutory	\$437.60	\$449.00
Nunawading Swimming Club - Club Pool Hire	Non-Statutory	\$186.00	\$191.00
Nunawading Swimming Club - Inflatable Hire	Non-Statutory	\$62.00	\$63.50
Multi Purpose Room Hire - Courses	Non-Statutory	\$40.00	\$41.00
Multi Purpose Room Hire/Group Fitness Room Hire	Non-Statutory	\$40.00	\$41.00
Physio Room Hire	Non-Statutory	\$15.00	\$15.40
<b>AQUALINK NUNAWADING HEALTH &amp; WELLNESS</b>			
Group Fitness - Adult	Non-Statutory	\$21.00	\$21.60
Group Fitness - Concession	Non-Statutory	\$16.50	\$17.00
Group Fitness - Fab Living	Non-Statutory	\$11.40	\$11.70
Speciality Program	Non-Statutory	\$16.50	\$17.00
School Groups - Fitness Programs	Non-Statutory	\$115.00	\$118.00
30 min class	Non-Statutory	\$11.10	\$11.40
30 min class - Concession	Non-Statutory	\$8.80	\$9.00
Multi Pass - 10 Visits - Group Fitness	Non-Statutory	\$189.00	\$193.50
Multi Pass - 10 Visits - Group Fitness Concession	Non-Statutory	\$148.50	\$153.00
Multi Pass - 10 Visits - Fab Living	Non-Statutory	\$102.60	\$105.30
Multi Pass - 10 Visits - 30 min class	Non-Statutory	\$99.90	\$102.00
Multi Pass - 10 Visits - 30 min class - Concession	Non-Statutory	\$79.20	\$81.00

4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
<b>AQUALINK NUNAWADING RETAIL</b>			
Merchandise Sales	Non-Statutory	Various	Various
<b>AQUALINK NUNAWADING MEMBERSHIPS</b>			
Swim - Adult - 12 Months	Non-Statutory	\$767.50	\$802.00
Swim - Adult - 3 Months	Non-Statutory	\$249.50	\$260.70
Swim - Concession/Child - 12 Months	Non-Statutory	\$619.40	\$721.80
Swim - Concession/Child - 3 Months	Non-Statutory	\$210.40	\$234.60
Aquatics - 12 Months	Non-Statutory	\$882.50	\$922.87
Aquatics - 3 Months	Non-Statutory	\$277.50	\$289.99
Aquatics - Concession - 12 Months	Non-Statutory	\$775.50	\$830.59
Aquatics - Concession - 3 Months	Non-Statutory	\$249.50	\$260.99
Gym - 12 Months	Non-Statutory	\$1,248.00	\$1,304.10
Gym - 3 Months	Non-Statutory	\$427.00	\$446.20
Gym - Concession - 12 Months	Non-Statutory	\$1,138.50	\$1,173.70
Gym - Concession - 3 Months	Non-Statutory	\$396.50	\$401.60
Gym - Off Peak - 12 Months	Non-Statutory	\$942.50	\$984.90
Gym - Off Peak - 3 Months	Non-Statutory	\$291.50	\$304.60
Group Fitness - 12 Months	Non-Statutory	\$1,248.00	\$1,304.10
Group Fitness - 3 Months	Non-Statutory	\$427.00	\$446.20
Group Fitness - Concession - 12 Months	Non-Statutory	\$1,138.50	\$1,173.70
Group Fitness - Concession - 3 Months	Non-Statutory	\$396.50	\$401.60
Total Fitness - 12 Months	Non-Statutory	\$1,415.00	\$1,480.00
Total Fitness - 3 Months	Non-Statutory	\$469.00	\$490.00
Total Fitness - Concession - 12 Months	Non-Statutory	\$1,218.00	\$1,332.00
Total Fitness - Concession - 3 Months	Non-Statutory	\$0.00	\$441.00
Total Fitness Plus - 12 Months	Non-Statutory	\$0.00	\$1,862.00
Total Fitness Plus - 3 Months	Non-Statutory	\$0.00	\$615.00
Total Fitness Plus - Concession - 12 Months	Non-Statutory	\$0.00	\$1,675.00
Total Fitness - Concession - 3 Months	Non-Statutory	\$417.50	\$553.00
Express Membership	Non-Statutory	\$100.00	\$100.00
Teen - 12 Months	Non-Statutory	\$804.50	\$840.70
Teen - 3 Months	Non-Statutory	\$258.50	\$270.00
Fab Living - 12 Months	Non-Statutory	\$1,028.00	\$1,058.80
Fab Living - 3 Months	Non-Statutory	\$313.70	\$323.10
Fab Living - 1 Month	Non-Statutory	\$79.20	\$81.60
<b>DIRECT DEBIT MEMBERSHIP FEES</b>			
<i>* Direct debit frequency - fortnightly</i>			
Direct Debit - Swim	Non-Statutory	\$26.70	\$27.90
Direct Debit - Swim - Concession/Child	Non-Statutory	\$21.30	\$25.10
Direct Debit - Aquatics	Non-Statutory	\$31.30	\$32.70
Direct Debit - Aquatics - Concession	Non-Statutory	\$27.70	\$29.45
Direct Debit - Gym	Non-Statutory	\$42.20	\$44.10
Direct Debit - Gym - Concession	Non-Statutory	\$38.00	\$39.70
Direct Debit - Gym - Off Peak	Non-Statutory	\$33.40	\$34.90
Direct Debit - Group Fitness	Non-Statutory	\$42.20	\$44.10
Direct Debit - Group Fitness - Concession	Non-Statutory	\$38.00	\$39.70
Direct Debit - Total Fitness	Non-Statutory	\$48.40	\$50.60
Direct Debit - Total Fitness - Concession	Non-Statutory	\$41.00	\$45.55
Direct Debit - Total Fitness Plus	Non-Statutory	\$0.00	\$65.00
Direct Debit - Total Fitness Plus - Concession	Non-Statutory	\$0.00	\$58.50
Direct Debit - Teen Fit	Non-Statutory	\$28.10	\$29.40
Direct Debit - Fab Living	Non-Statutory	\$36.60	\$37.70
Direct Debit Family - Swim	Non-Statutory	\$24.00	\$24.75
Direct Debit Family - Aquatics	Non-Statutory	\$28.20	\$29.45
Direct Debit Family - Gym	Non-Statutory	\$38.00	\$39.70
Direct Debit Family - Group Fitness	Non-Statutory	\$38.00	\$39.70
Direct Debit Family - Total Fitness	Non-Statutory	\$43.55	\$45.55
Direct Debit Family - Total Fitness Plus	Non-Statutory	\$0.00	\$58.50
Direct Debit Family - Teen	Non-Statutory	\$25.30	\$26.45
Direct Debit Family - Fab Living	Non-Statutory	\$32.90	\$33.95

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

<b>Fees and Charges</b>	<b>Fee Type</b>	<b>2024-25 Fee (incl GST) \$</b>	<b>2025-26 Fee (incl GST) \$</b>
Direct Debit - Personal Training - 30 Minutes	Non-Statutory	\$45.70	\$47.00
Direct Debit - Personal Training - 60 Minutes	Non-Statutory	\$72.00	\$74.00
Direct Debit Joining Fee - Aquatics/Swim	Non-Statutory	\$49.00	\$49.00
Direct Debit Joining Fee - Teen Fit/Off Peak	Non-Statutory	\$49.00	\$49.00
Direct Debit Joining Fee - Total / Gym / GF	Non-Statutory	\$49.00	\$49.00
Cancellation Fee	Non-Statutory	\$60.00	\$60.00
Card Replacement	Non-Statutory	\$10.00	\$10.00
<b>AQUALINK BOX HILL AQUATICS</b>			
Adult	Non-Statutory	\$9.00	\$9.20
Child/Concession	Non-Statutory	\$6.80	\$7.00
Family	Non-Statutory	\$24.80	\$25.50
Scholars - until 31 Dec	Non-Statutory	\$4.60	\$4.80
Scholars - from 1 Jan	Non-Statutory	\$4.80	\$4.90
Aquatics - Adult	Non-Statutory	\$15.00	\$15.40
Aquatics - Concession	Non-Statutory	\$11.00	\$11.30
Aquatics - Upgrade	Non-Statutory	\$6.60	\$6.80
Multi Pass - 10 Visits - Swim Adult	Non-Statutory	\$81.00	\$82.80
Multi Pass - 10 Visits - Swim Concession/Child	Non-Statutory	\$61.20	\$63.00
Multi Pass - 10 Visits - Family	Non-Statutory	\$223.20	\$229.50
Multi Pass - 10 Visits - Aquatics	Non-Statutory	\$135.00	\$138.60
Multi Pass - 10 Visits - Aquatics Concession	Non-Statutory	\$99.00	\$101.70
<b>AQUALINK BOX HILL GYM</b>			
Gymnasium Peak - Adult	Non-Statutory	\$30.00	\$30.80
Gymnasium Peak - Concession	Non-Statutory	\$25.20	\$25.90
Gymnasium Off Peak - Adult	Non-Statutory	\$24.80	\$25.50
Gymnasium Off Peak - Concession	Non-Statutory	\$19.00	\$19.50
Physio/Health Professional Entry	Non-Statutory	\$20.00	\$20.50
ALL FIT	Non-Statutory	\$9.70	\$9.90
Lifestyle Consultation/ Program Show	Non-Statutory	\$75.00	\$77.00
Scanner Hire	Non-Statutory	\$115.00	\$118.00
Group Booking	Non-Statutory	\$115.00	\$118.00
Personal Training - 1 Hour Member	Non-Statutory	\$80.00	\$82.20
Personal Training - 1 Hour Non Member	Non-Statutory	\$100.00	\$102.75
Personal Training - 1/2 Hour Member	Non-Statutory	\$50.80	\$52.20
Personal Training - 1/2 Hour Non Member	Non-Statutory	\$66.50	\$68.40
Personal Training Starter Pack - 30 Minutes	Non-Statutory	\$99.00	\$100.00
Personal Training Starter Pack - 60 Minutes	Non-Statutory	N/A	\$200.00
Small Group Training - 1 hour	Non-Statutory	\$111.00	\$114.00
Small Group Training - 1/2 hour	Non-Statutory	\$75.00	\$77.00
Multi Pass - 10 Visits - Gym Adult	Non-Statutory	\$270.00	\$277.20
Multi Pass - 10 Visits - Gym Adult Off Peak	Non-Statutory	\$223.20	\$229.50
Multi Pass - 10 Visits - Gym Concession	Non-Statutory	\$226.80	\$233.10
Multi Pass - 10 Visits - Gym Concession Off Peak	Non-Statutory	\$171.00	\$175.50
Multi Pass - 10 Visits - ALLFIT	Non-Statutory	\$87.30	\$89.10
Multi Pass - 10 Visits - Personal Training - 1 Hour	Non-Statutory	\$760.00	\$780.90
Multi Pass - 10 Visits - Personal Training - 1/2 Hour	Non-Statutory	\$482.60	\$495.90
Multi Pass - 10 Visits - Personal Training - 1 Hour - Non Member	Non-Statutory	\$950.00	\$976.10
Multi Pass - 10 Visits - Personal Training - 1/2 Hour - Non Member	Non-Statutory	\$631.80	\$649.80

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
<b>AQUALINK BOX HILL FACILITY PROGRAMS</b>			
Lane Hire extra fee per person	Non-Statutory	\$4.80	\$4.90
Lane Hire per Hour - 25m	Non-Statutory	\$40.00	\$41.00
Duty Officer Hire	Non-Statutory	\$51.00	\$52.40
Lifeguard Hire	Non-Statutory	\$46.00	\$47.20
Carnival Rate - All Outdoor Areas per hour	Non-Statutory	\$350.00	\$360.00
Warm Water Pool - per hour	Non-Statutory	\$72.50	\$74.40
Dive Pool Hire per Hour	Non-Statutory	\$72.50	\$75.00
LTS inflatable hire	Non-Statutory	\$62.00	\$63.50
Party Room Hire	Non-Statutory	\$60.00	\$61.60
Pavilion - Daily	Non-Statutory	\$270.00	\$277.00
Pavilion Meeting Room - Hourly	Non-Statutory	\$60.00	\$61.60
Crèche/Wellness room Room Hire	Non-Statutory	\$45.40	\$46.20
Group Fitness Room Hire	Non-Statutory	\$62.00	\$63.30
Equipment Hire	Non-Statutory	\$4.10	\$4.30
Badminton Court - Off Peak	Non-Statutory	\$17.80	\$18.20
Badminton Court - Peak	Non-Statutory	\$24.60	\$25.20
Casual Basketball Shooting	Non-Statutory	\$6.20	\$6.40
Casual Basketball Shooting - 10 Pass	Non-Statutory	\$55.80	\$57.60
Full Court - Peak	Non-Statutory	\$65.00	\$66.80
Full Court - Off Peak	Non-Statutory	\$47.60	\$48.80
Half Court- Off Peak	Non-Statutory	\$26.00	\$26.60
Half Court- Peak	Non-Statutory	\$35.00	\$36.00
Table Tennis - Off Peak	Non-Statutory	\$16.80	\$17.20
Table Tennis - Peak	Non-Statutory	\$21.40	\$22.00
Tennis/Soccer Court - Day - Off Peak	Non-Statutory	\$30.00	\$30.80
Tennis/Soccer Court - Day - Peak	Non-Statutory	\$36.40	\$37.40
<b>AQUALINK BOX HILL HEALTH &amp; WELLNESS</b>			
Group Fitness - Adult	Non-Statutory	\$21.00	\$21.60
Group Fitness - Concession	Non-Statutory	\$16.50	\$17.00
Group Fitness - Fab Living	Non-Statutory	\$11.40	\$11.70
Specialist Programs	Non-Statutory	\$16.50	\$17.00
School Groups - Fitness Programs	Non-Statutory	\$115.00	\$118.00
Virtual Fitness - Adult	Non-Statutory	\$11.00	\$11.30
Virtual Fitness - Concession	Non-Statutory	\$8.00	\$8.20
30 min class	Non-Statutory	\$11.10	\$11.40
30 min class - Concession	Non-Statutory	\$8.80	\$9.00
Multi Pass - 10 Visits - Group Fitness	Non-Statutory	\$189.00	\$193.50
Multi Pass - 10 Visits - Group Fitness Concession	Non-Statutory	\$148.50	\$153.00
Multi Pass - 10 Visits - Fab Living	Non-Statutory	\$102.60	\$105.30
Multi Pass - 10 Visits - 30 min class	Non-Statutory	\$99.90	\$102.00
Multi Pass - 10 Visits - 30 min class Concession	Non-Statutory	\$79.20	\$81.00
<b>AQUALINK BOX HILL RETAIL</b>			
Merchandise Sales	Non-Statutory	Various	Various

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
<b>AQUALINK BOX HILL MEMBERSHIPS</b>			
Swim - Adult - 12 Months	Non-Statutory	\$767.50	\$802.00
Swim - Adult - 3 Months	Non-Statutory	\$249.50	\$260.70
Swim Child Concession - 3 Months	Non-Statutory	\$210.40	\$234.60
Swim Child/Concession - 12 Months	Non-Statutory	\$619.40	\$721.80
Aquatics - 12 Months	Non-Statutory	\$882.50	\$923.00
Aquatics - 3 Months	Non-Statutory	\$277.50	\$289.99
Aquatics - Concession - 12 Months	Non-Statutory	\$775.50	\$830.70
Aquatics - Concession - 3 Months	Non-Statutory	\$249.50	\$260.99
Gym - 12 Months	Non-Statutory	\$1,248.00	\$1,304.10
Gym - 3 Months	Non-Statutory	\$427.00	\$446.20
Gym - Concession - 12 Months	Non-Statutory	\$1,138.50	\$1,173.70
Gym - Concession - 3 Months	Non-Statutory	\$396.50	\$401.58
Off Peak - 12 Months	Non-Statutory	\$942.50	\$984.90
Off Peak - 3 Months	Non-Statutory	\$291.50	\$304.60
Group Fitness - 12 Months	Non-Statutory	\$1,248.00	\$1,304.10
Group Fitness - 3 Months	Non-Statutory	\$427.00	\$446.20
Group Fitness - Concession - 12 Months	Non-Statutory	\$1,138.50	\$1,173.70
Group Fitness - Concession - 3 Months	Non-Statutory	\$396.50	\$401.60
Total Fitness - 12 Months	Non-Statutory	\$1,415.00	\$1,480.00
Total Fitness - 3 Months	Non-Statutory	\$469.00	\$490.00
Total Fitness - Concession - 12 Months	Non-Statutory	\$1,218.00	\$1,332.00
Total Fitness - Concession - 3 Months	Non-Statutory	\$417.50	\$441.00
Total Fitness Plus - 12 Months	Non-Statutory	\$0.00	\$1,862.00
Total Fitness Plus - 3 Months	Non-Statutory	\$0.00	\$615.00
Total Fitness Plus - Concession - 12 Months	Non-Statutory	\$0.00	\$1,675.00
Total Fitness Plus - Concession - 3 Months	Non-Statutory	\$0.00	\$553.00
Teen Fitness - 12 Months	Non-Statutory	\$804.50	\$840.70
Teen Fitness - 3 Months	Non-Statutory	\$258.50	\$270.00
Express membership	Non-Statutory	\$100.00	\$100.00
Fab Living - 12 Months	Non-Statutory	\$1,028.00	\$1,058.80
Fab Living - 3 Months	Non-Statutory	\$313.70	\$323.10
Fab Living - Monthly over counter	Non-Statutory	\$79.20	\$81.60
<b>DIRECT DEBIT MEMBERSHIP FEES</b>			
<i>* Direct debit frequency - fortnightly</i>			
Direct Debit - Swim	Non-Statutory	\$26.70	\$27.90
Direct Debit - Swim Child/Concession	Non-Statutory	\$21.30	\$25.10
Direct Debit - Aquatics	Non-Statutory	\$31.30	\$32.70
Direct Debit - Aquatics - Concession	Non-Statutory	\$27.70	\$29.45
Direct Debit - Gym	Non-Statutory	\$42.20	\$44.10
Direct Debit - Gym - Concession	Non-Statutory	\$38.00	\$39.70
Direct Debit - Off Peak	Non-Statutory	\$33.40	\$34.90
Direct Debit - Group Fitness	Non-Statutory	\$42.20	\$44.10
Direct Debit - Group Fitness - Concession	Non-Statutory	\$38.00	\$39.70
Direct Debit - Total Fitness	Non-Statutory	\$48.40	\$50.60
Direct Debit - Total Fitness - Concession	Non-Statutory	\$41.00	\$45.55
Direct Debit - Total Fitness Plus	Non-Statutory	\$0.00	\$65.00
Direct Debit - Total Fitness Plus - Concession	Non-Statutory	\$0.00	\$58.50
Direct Debit - Teen Fitness	Non-Statutory	\$28.10	\$29.40
Direct Debit - Fab Living	Non-Statutory	\$36.60	\$37.70
Direct Debit - Swim - Family	Non-Statutory	\$24.00	\$25.10
Direct Debit - Aquatics - Family	Non-Statutory	\$28.20	\$29.45
Direct Debit - Gym - Family	Non-Statutory	\$38.00	\$39.70
Direct Debit - Group Fitness - Family	Non-Statutory	\$38.00	\$39.70
Direct Debit - Total Fitness - Family	Non-Statutory	\$43.55	\$45.55
Direct Debit - Total Fitness Plus - Family	Non-Statutory	\$0.00	\$58.50
Direct Debit - Teen - Family	Non-Statutory	\$25.30	\$26.45
Direct Debit - Fab Living - Family	Non-Statutory	\$32.90	\$33.95
Direct Debit - Personal Training - 30 Minutes	Non-Statutory	\$45.70	\$47.00
Direct Debit - Personal Training - 60 Minutes	Non-Statutory	\$72.00	\$74.00

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
Direct Debit Joining Fee - Aquatics/Swim	Non-Statutory	\$49.00	\$49.00
Direct Debit Joining Fee - Teen Fit/Off Peak	Non-Statutory	\$49.00	\$49.00
Direct Debit Joining Fee - Total / Gym / Group Fitness	Non-Statutory	\$49.00	\$49.00
Cancellation Fee	Non-Statutory	\$60.00	\$60.00
Card replacement	Non-Statutory	\$10.00	\$10.00
<b>INFRASTRUCTURE</b>			
<b>ARBOR</b>			
Tree Amenity Valuation	Non-Statutory	Quotation	Quotation
<b>RECYCLING AND WASTE CENTRE</b>			
<b>ACCOUNT CUSTOMERS</b>			
Commercial Account Customers (per tonne)	Non-Statutory	\$320.00	\$372.00
<b>RUBBISH</b>			
External Tipping Fees - Car Boot Load	Non-Statutory	\$47.00	\$57.00
External Tipping Fees - Station Wagon/Car Load	Non-Statutory	\$57.00	\$74.00
External Tipping Fees - Utes, Vans, Trailers, or Trucks - disposal up to 300kg (minimum charge)	Non-Statutory	\$90.00	\$120.00
External Tipping Fees - Bulk (per tonne) - disposal greater than 300 kg	Non-Statutory	\$330.00	\$380.00
<b>CLEAN GREEN WASTE</b>			
Clean Green - disposal up to 400kg (minimum charge)	Non-Statutory	\$62.00	\$65.00
Clean Green - Bulk (per tonne) - disposal greater than 400kg	Non-Statutory	\$142.00	\$147.00
<b>CLEAN CONCRETE</b>			
Concrete - disposal up to 500kg (minimum charge)	Non-Statutory	\$52.00	\$54.00
Concrete - Bulk (per tonne) - disposal greater than 500kg	Non-Statutory	\$110.00	\$114.00
<b>WASTE ENGINE OIL</b>			
Oil - greater than 5 litres (per litre)	Non-Statutory	No charge	No charge
<b>OTHER RECYCLABLES</b>			
BBQ Gas Bottles (up to 9kg)	Non-Statutory	\$20.00	\$22.00
Mattresses and Bases	Non-Statutory	\$36.00	\$38.00
Tyre and Rim - Passenger Vehicles	Non-Statutory	\$28.00	\$30.00
Tyre and Rim - Four Wheel Drives	Non-Statutory	\$41.00	\$44.00
Tyres - Four Wheel Drives	Non-Statutory	\$26.00	\$28.00
Tyres - Passenger Vehicles	Non-Statutory	\$18.00	\$20.00

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Fees and Charges	Fee Type	2024-25 Fee (incl GST) \$	2025-26 Fee (incl GST) \$
<b>SUSTAINABILITY, WASTE &amp; RECYCLING</b>			
<b>WASTE MANAGEMENT SERVICES</b>			
Kerbside Waste Service Charge (1 x 80 litre garbage bin and 1 x recycling bin)	Non-Statutory	\$185.95	\$181.25
Public Waste Service Charge	Non-Statutory	\$75.10	\$82.00
<b>SUPPLEMENTARY BIN FEES</b>			
<b>GARBAGE</b>			
80 litre initial garbage bin (one per premises)	Non-Statutory	Part of kerbside waste service charge	Part of kerbside waste service charge
120 litre initial garbage bin (instead of 80 litre)	Non-Statutory	\$71.00	\$74.55
240 litre initial garbage bin (instead of 80 litre)	Non-Statutory	\$366.00	\$384.30
Additional garbage bins (per 120 litre increase in capacity)	Non-Statutory	\$295.00	\$309.75
<b>RECYCLING</b>			
Additional recycling bin (240 litre) - per bin	Non-Statutory	\$60.00	\$60.00
<b>FOOD AND GARDEN ORGANICS (FOGO)</b>			
140 Litre FOGO Bin	Non-Statutory	\$74.00	\$74.00
240 Litre FOGO Bin	Non-Statutory	\$98.00	\$98.00
<b>EXEMPTIONS</b>			
Additional bin capacity due to medical or disability	Non-Statutory	No charge	No charge

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## Appendix B | Glossary of terms

<b>Act</b>	means the <i>Local Government Act 2020</i>
<b>Annual report</b>	means a report of the council's operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement
<b>Australian Accounting Standards (AAS)</b>	means the accounting standards published by the Australian Accounting Standards Board
<b>Better practice</b>	means that in the absence of legislation or a relevant Australian Accounting Standard this commentary is considered by Local Government Victoria to reflect better practice reporting
<b>Budget</b>	means a plan setting out the services and initiatives to be funded for the financial year and the subsequent three financial years and how they will contribute to achieving the strategic objectives specified in the council plan. It is to be a 'rolling' budget with an outlook of at least 4-years.
<b>Council Plan</b>	means a plan setting out the medium-term strategic objectives, strategies, strategic indicators and resources reflecting vision and aspirations of the community for the next four years
<b>Community Vision</b>	Council must develop, maintain, and review a Community Vision with its municipal community using deliberative engagement practices which has an outlook of at least 10-years and describes the municipal community's social, economic, cultural and environmental aspirations for the future.
<b>Financial statements</b>	means the financial statements and notes prepared in accordance with the <i>Local Government Model Financial Report</i> , Australian Accounting Standards and other applicable standards as they apply to the general purpose financial reports and statement of capital works, included in the annual report

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

<b>Financial Plan</b>	means a plan of the financial and non-financial resources for at least the next ten years required to achieve the Council Plan and other strategic plans of Council. The Financial Plan defines the broad fiscal boundaries for the Council Plan, Asset Plan, other subordinate policies and strategies and budget processes
<b>Financial year</b>	means the period of 12 months ending on 30 June each year
<b>Forecast</b>	means the predicted outcome for the financial year based on available information as at 31 March 2025
<b>Heritage asset</b>	means an asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it
<b>Initiative</b>	means an action which is one-off in nature and/or leads to improvements in service performance or service levels.
<b>Integrated Strategic Planning and Reporting framework</b>	means the key statutory planning and reporting documents that are required to be prepared by councils to support strategic decision making and ensure accountability to local communities in the performance of functions and exercise of powers under the Act
<b>Major Initiative</b>	means a significant initiative that the Council has identified as a priority and that directly contributes to the achievement of the <i>Council Plan</i> during the current financial year and has a major focus in the budget.
<b>Minister</b>	means the Minister for Local Government
<b>Performance statement</b>	means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

<b>Principal accounting officer</b>	means the person designated by a council to be responsible for the financial management of the council
<b>Regulations</b>	means the <i>Local Government (Planning and Reporting) Regulations 2020</i>
<b>Report of operations</b>	means a report containing a description of the operations of the council during the financial year and included in the annual report
<b>Specialised assets</b>	means assets designed for a specific limited purpose. Specialised assets include buildings such as schools, hospitals, court houses, emergency services buildings (police, fire, ambulance and emergency services), specialised buildings to house infrastructure (pump stations, etc.), some heritage properties and most infrastructure assets

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

## Appendix C | Service Performance Outcome Indicators Measurement

Service	Indicator	Definition	Calculation
<b>Governance</b>	<b>Consultation and engagement</b>	Satisfaction with community consultation and engagement  (The community satisfaction rating out of 100 with the consultation and engagement efforts of the council.)	[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]
<b>Statutory planning</b>	<b>Service standard</b>	Planning applications decided within required time frames  (The percentage of regular and VicSmart planning application decisions made within legislated time frames.)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
<b>Roads</b>	<b>Condition</b>	Sealed local roads maintained to condition standards  (The percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal.)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
<b>Libraries</b>	<b>Participation</b>	Library membership  (The percentage of resident municipal population who are registered library members.)	[Number of registered library members / Municipal population] x100
<b>Waste collection</b>	<b>Waste diversion</b>	Kerbside collection waste diverted from landfill  (The percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill.)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

Service	Indicator	Definition	Calculation
<b>Aquatic Facilities</b>	<b>Utilisation</b>	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population.)	[Number of visits to aquatic facilities / Municipal population]
<b>Animal Management</b>	<b>Health and safety</b>	Animal management prosecutions  (The percentage of successful animal management prosecutions.)	[Number of successful animal management prosecutions / Number of animal management prosecutions] x 100
<b>Food safety</b>	<b>Health and safety</b>	Critical and major non-compliance outcome notifications  (The percentage of critical and major non-compliance outcome notifications that are followed up by Council.)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
<b>Maternal and Child Health</b>	<b>Participation</b>	Participation in MCH service (The percentage of children enrolled who participate in the MCH service.)  Participation in MCH service by Aboriginal children  (The percentage of Aboriginal children enrolled who participate in the MCH service.)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100  [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

## Appendix D | Council reserve governing principles

The following sets out Council's amended reserve principles to be applicable to the 2024/25 financial year and 2025/26 onwards. The 2025/26 Budget plus three years of projections (including 2024/25 Full Year Forecast) included in this document reflects the reserve principles outlined below.

### Public Open Space Reserve

Public open space requirement contributions (i.e. cash contributions) are collected by Council for the purposes provided under the *Subdivision Act 1988* and the *Planning and Environment Act 1987*. Council must use the contributions received to:

- a) Buy land for use for public recreation or public resort, as parklands or for similar purposes; or
- b) Improve land already set aside, zoned or reserved (by the Council, the Crown, a planning scheme or otherwise) for use for public recreation or public resort as parklands or for similar purposes; or
- c) With the approval of the Minister administering the *Local Government Act 2020*, improve land (whether set aside on a plan or not) used for public recreation or public resort as parklands or for similar purposes.

Whitehorse City Council recognises statutory public open space contributions as income under the Income Statement category 'Contributions – Monetary'.

Whitehorse City Council shall endeavour to acquit public open space contributions received within the financial year of their receipt, against capital renewal, upgrade works and tree expenditure now in operating (previously in capital) undertaken in that financial year.

At the end of each financial year, the balance of any unspent public open space contributions collected are to be transferred into the reserve account titled 'Public Open Space Reserve'.

The interest generated by the Open Space Reserve will be transferred annually to the Reserve.

Council will allocate public open space reserve funds to fund capital expenditure (including some tree expenditure previously in capital) within Whitehorse for improvements to passive open space and active recreation infrastructure in line with the adopted Council Plan, Open Space Strategy, Recreation Strategy and associated action plans. This includes new and upgraded assets, renewal of assets where the improvement will enable the asset to be more extensively used and disposal of decommissioned assets. Contributions received from public open space reserve shall not be used for any maintenance works.

The Open Space Strategy, Recreation Strategy and associated action plans will identify opportunities to respond to the changing demand on the public open space network.

Council will from time to time, review and update these documents to ensure funded projects align with changes in demographic data and area growth within the municipality.

## 4.1 – ATTACHMENT 4. 2025/26 Proposed Budget

Whitehorse City Council – Budget 2025/26

All determinations in respect of the allocation of public open space reserves to fund eligible works will be made either:

(a) by Council through the formal annual Budget adoption process;

(b) by Council through the formal resolution to adopt an annual report and progress reports:  
or

(c) by a formal Council resolution after having considered a comprehensive report from a relevant Council Officer.

### Development Reserve

Whitehorse City Council by Council resolution maintains a funding reserve named the Development Reserve.

The Development Reserve exists to provide funding or part funding for major capital projects that support strategic objectives of the Council Vision and Council Plan. Funded projects must demonstrate that they are:

- meaningful to a broad section of the community;
- aligned with Council's strategic intent; and
- of a meaningful consequence and scale.

All determinations in respect of the allocation of public open space reserves to fund eligible works will be made either:

(a) by Council through the formal annual Budget adoption process;

(b) by Council through the formal resolution to adopt an annual report and progress reports:  
or

(c) by a formal Council resolution after having considered a comprehensive report from a relevant Council Officer.

### Principles for application

The following definitions provide guidance on the application of Financial Reserves for funding capital improvement projects.

**Open Space Acquisition** – The purchase of land within Whitehorse for the purposes of open space/recreation use. This can include purchases of new open space or extension of existing open space to address areas of undersupply as identified in the Open Space Strategy.

**Open Space Improvements** – Improvements to existing open space where the improvement will provide for a new or improved open space / recreation outcome or increase the capacity / utilisation of existing open space / recreation outcomes beyond their original design capacity or service potential and/or provision of an asset situated in open space to

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget**

Whitehorse City Council – Budget 2025/26

support a new or improved recreation outcome or increase the capacity/utilisation of existing recreation outcomes in line with Council's Recreation Plan objectives.

**Open Space Planning** – Planning activity where the planning outcome will lead to a direct capital improvement of the open space. i.e expenditure is able to be capitalised in the Council's annual accounts in accordance with audit and accounting guidelines.

**Major Projects (Recreation)** – Major Projects that support development of built infrastructure to support a new or improved open space/recreation outcome or increase the capacity/utilisation of existing open space/recreation outcomes in line with the Council's Open Space Strategy and/or Recreation Strategy objectives.

**Major Project (Municipal)** – Major Project that supports development of built infrastructure to support strategic objectives of the Council Vision and Council Plan. Funded projects must demonstrate outcomes with a broad benefit to residents of the municipality.

**Recreation Infrastructure Projects** – Provision of built infrastructure to support a new or improved recreation outcome or increase the capacity / utilisation of existing recreation outcomes in line with Council's Recreation Strategy objectives.

**Table 1:** Application of funding split for Reserve funded Capital improvement projects. The exact funding splits will be assessed and applied for each individual project based on scope and alignment to the reserve principles.

Project Type	Funding Split		
	Open Space Reserve*	Development Reserve*	Rates / External Funding
Open Space Acquisition	100%	0%	0%
Open Space Improvements	100%	0%	0%
Open Space Planning	50%	0%	50%
Major Project (Recreation)	0%	50%	50%
Major Project (Municipal)	0%	75%	25%
Recreation Infrastructure Project	25%	25%	50%

*\*Funding splits are based on an 'up to percentage' and may vary depending on the capital improvement.*

**4.1 – ATTACHMENT 4. 2025/26 Proposed Budget****ACKNOWLEDGEMENT OF COUNTRY**

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Whitehorse City Council acknowledges the Wurundjeri Woi-wurrung people of the Kulin Nation as the Traditional Owners of the land. We pay our respects to their Elders past, present and emerging.

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**Subscribe:** [whitehorse.vic.gov.au/subscribe](http://whitehorse.vic.gov.au/subscribe)  
(Stay up to date with Council news on topics you are interested in)



4.1 – ATTACHMENT 5. Proposed Revenue and Rating Plan 2025-2029



WHITEHORSE  
CITY COUNCIL

WHITEHORSE

# Proposed Revenue and Rating Plan 2025-2029



**4.1 – ATTACHMENT 5. Proposed Revenue and Rating Plan 2025-2029****Table of Contents**

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**4.1 – ATTACHMENT 5. Proposed Revenue and Rating Plan 2025-2029**

Whitehorse City Council – Revenue and Rating Plan 2025-2029

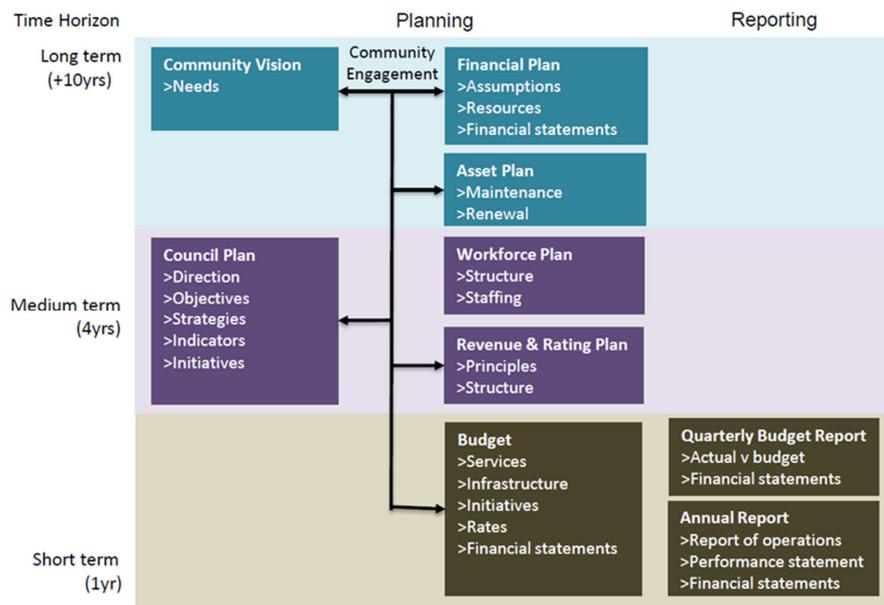
**1. Purpose**

The purpose of the Revenue and Rating Plan (this Plan) is to determine the most appropriate, equitable and affordable revenue and rating approach for the City of Whitehorse, and which will adequately finance the objectives proposed in the Council Plan.

The *Local Government Act 2020* requires each Council to prepare a Revenue and Rating Plan to cover a minimum period of four years following each Council election. The Revenue and Rating Plan establishes the revenue raising framework within which the Council proposes to work.

This plan is an important part of Council’s integrated planning framework, all of which is created to achieve our vision in the Community Plan. Strategies outlined in this plan align with the objectives contained in the Council Plan and will feed into our budgeting and long-term financial planning documents, as well as other strategic planning documents under our Council’s strategic planning framework.

It provides a medium-term plan for how Council will generate income to deliver on the Council Plan, program and services and capital works commitments over a 4-year period. It defines the revenue and rating ‘envelope’ within which Council proposes to operate.



This plan will explain how Council calculates the revenue needed to fund its activities, and how the funding burden will be apportioned between ratepayers and other users of Council facilities and services.

## 4.1 – ATTACHMENT 5. Proposed Revenue and Rating Plan 2025-2029

Whitehorse City Council – Revenue and Rating Plan 2025-2029

In particular, this plan will set out the decisions that Council has made in relation to rating options available to it under the *Local Government Act 2020* to ensure the fair and equitable distribution of rates across property owners.

It will also set out the principles and practices for fee and charge setting and other revenue items to ensure Council's commitment to responsible financial management is achieved, while at the same time continuing to provide high quality, accessible services to the community. It is also important to note that this plan does not set revenue targets for Council, it outlines the strategic framework and decisions that inform how Council will go about calculating and collecting its revenue.

### 1.1 Introduction

Whitehorse City Council provides a number of services and facilities to our local community, and in doing so, must collect revenue to cover the cost of providing these services and facilities.

Council's revenue sources include:

- Rates and charges
- Waste Service Charge
- Grants from other levels of Government
- User Fees
- Statutory Fees and Fines
- Cash and non-cash contributions from other parties (i.e. developers, community groups)
- Investment income
- Sale of assets

Rates and charges are the most significant revenue source for Council and constitutes approximately 61% of total revenue (Proposed 2025/26 Budget), with 5% of income from operating grants, 16% of raised through user fees and charges and 5% statutory fines and charges (2025/26 Budget).

The introduction of rate capping under the Victorian Government's Fair Go Rates System (FGRS) has brought a renewed focus on Council's long-term financial sustainability. The FGRS continues to restrict Council's ability to raise revenue above the rate cap unless application is made to the Essential Services Commission for a variation. Optimise and maintaining service delivery levels and investing in community assets remain key priorities for Council.

Council provides a wide range of services to the community, often for a fee or charge. The nature of these fees and charges generally depends on whether they relate to statutory or discretionary services. Some of these, such as statutory planning fees are set by State Government statute and are commonly known as regulatory fees. In these cases, Council usually have no control over service pricing. However, in relation to other services, Council has the ability to set a fee or charge and will set that fee based on the principles outlined in this Revenue and Rating Plan.

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Council revenue can also be adversely affected by changes to funding from other levels of government. Some grants are tied to the delivery of council services, whilst many are tied directly to the delivery of new community assets, such as roads or sports pavilions. It is important for Council to be clear about what grants it intends to apply for, and the obligations that grants create in the delivery of services or infrastructure.

**1.2 Objectives of the Integrated Council Plan**

When considering the Revenue and Rating Plan, Council needs to meet the objectives set out in the Integrated Council Plan, and as resourced through the Financial Plan. Council needs to ensure the plan it adopts is capable of raising sufficient income to deliver the 5 Strategic Directions set out in the Integrated Council Plan.

Strategic Directions	Objectives
<b>Community</b>	<ul style="list-style-type: none"> <li>• An involved and connected community ♥</li> <li>• A community that fosters social inclusion, cohesion and respect</li> <li>• A healthy and active community ♥</li> <li>• A community where people feel safe</li> </ul>
<b>Built</b>	<ul style="list-style-type: none"> <li>• Safe and accessible public places</li> <li>• Community facilities and shared spaces that are well used</li> <li>• Sustainable planning and infrastructure to respond to population change</li> <li>• A desirable and well-presented City</li> </ul>
<b>Economy</b>	<ul style="list-style-type: none"> <li>• A thriving local economy</li> <li>• Local businesses supported through change</li> <li>• Diverse education, employment &amp; volunteering opportunities</li> <li>• A City that attracts investment and jobs</li> </ul>
<b>Natural</b>	<ul style="list-style-type: none"> <li>• Enhanced and protected natural and green spaces</li> <li>• An environmentally sustainable and climate resilient City ♥</li> <li>• A Council that responsibly and sustainably manages waste</li> </ul>
<b>Governance</b>	<ul style="list-style-type: none"> <li>• An open, transparent, accountable and responsible Council</li> <li>• A Council that delivers core services that are fit for purpose and good value</li> <li>• A Council that is well governed, efficient and financially sustainable</li> </ul>

♥ denotes a linkage to the Municipal Public Health and Wellbeing focus areas#

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Whitehorse City Council – Revenue and Rating Plan 2025-2029

### 1.2 What is a Revenue and Rating Plan?

The *Local Government Act 2020* states that councils must adopt a Revenue and Rating Plan by the next 30 June after a general election for a period of at least the next 4 financial years. Council adopted the first Revenue and Rating Plan under the Act 2020 in June 2021 and a revised Plan for the period 1 July 2023 to 30 June 2027 to reflect the separation of waste charges from general rates. This Plan reflects a review and update in accordance with legislative requirements and covers the period 1 July 2025 to 30 June 2029.

A Revenue and Rating Plan is the policy by which council systematically considers factors of importance that informs its decisions about how Council raises revenue, including by the rating system Council uses. The rating system determines how Council will raise money from properties within the municipality. It does not influence the total amount to be raised, only the share of revenue contributed by each property. The rating system comprises the valuation base and actual rating instruments allowed under the *Local Government Act 1989* to calculate property owners' liability for rates.

The *Local Government Act 2020* requires Councils to exercise sound financial management. In particular, the *Local Government Act 2020* states that the principles of sound financial management are:

- a) revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with a Council's financial policies and strategic plans;
- b) financial risks must be monitored and managed prudently having regard to economic circumstances;
- c) financial policies and strategic plans, including the Revenue and Rating Plan, must seek to provide stability;
- d) accounts and records that explain the financial operations and financial position of the Council must be kept.

Through Councils integrated planning framework Council ensures that all its activities and financial resources are aligned to meet the aspirations, needs and expectations of the Whitehorse community (Community Vision 2040). Integrated planning documents include:

- Council Plan
- Financial Plan
- Asset Plan
- Council Budget

## 4.1 – ATTACHMENT 5. Proposed Revenue and Rating Plan 2025-2029

Whitehorse City Council – Revenue and Rating Plan 2025-2029

### 2. Rates and charges

The selection of rating philosophies and the choice between the limited rating options available under the *Local Government Act 1989* is a difficult one for all Councils and it is most likely that a perfect approach is almost impossible to achieve in any local government environment.

The purpose of this Plan is therefore to consider what rating options are available to Council under the *Local Government Act 1989*, and how Council's choices in applying these options contribute towards meeting an equitable rating strategy.

It is important to note at the outset that the focus of this Plan is very different to that of the Long-Term Financial Plan/Annual Budget (+3 years). In these latter documents the key concern is the quantum of rates required to be raised for Council to deliver the services and capital expenditure required. In this Plan, the focus instead is on how the obligation to pay this quantum will be equitably distributed amongst Council's ratepayers.

Rates and charges are an important source of revenue, accounting for over 61% of operating revenue received by Council. The collection of rates is an important factor in funding Council services. Planning for future rate increases is therefore an essential component of the long-term financial planning process and plays a significant role in funding both additional service delivery and the increasing costs related to providing Council services.

Council is aware of the balance between rate revenue (as an important income source) and community sensitivity to rate increases. With the introduction of the State Government's Fair Go Rates System, all rate increases are capped to a rate declared by the Minister for Local Government, which is announced in December for the following financial year.

#### Waste Charges

Council resolved in September 2022 to introduce a Waste Service Charge from 1 July 2023. The Waste Service Charge in 2023/24 was not an extra charge on top of rates. Council separated out the charge for waste and recycling services from the general rates and itemised these charges in more detail on the annual rate notice. Details of the Waste Service Charge are provided in the Waste Service Charge Policy.

The Waste Service Charge fully recovers the cost of Council's waste and recycling services and provides for the future impact of Recycling Victoria reforms and waste sector impacts. The Waste Service Charge is not subject to the rate cap established under the Fair Go Rates System (FGRS), except in the year of introduction (2023/24) where it was offset by a corresponding proportional reduction in General Rates levied to reflect waste charges are separate items. Future years Waste Service Charge including charges for supplementary bins will be developed as part of budget considerations for the term of this Plan.

Further information is provided under section **5.3 Service rates and charges** on what is included in the Waste Service Charge.

## 4.1 – ATTACHMENT 5. Proposed Revenue and Rating Plan 2025-2029

Whitehorse City Council – Revenue and Rating Plan 2025-2029

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### 2.1 Rating – Legislative Framework

The purpose of this section is to outline the legislative framework in which Council has to operate in constructing its rating system and the various issues that Council must consider in making its decision on the rating objectives. The relevant legislation guiding councils in terms of levying property owners are the following acts:

- Local Government Act 1989
- Local Government Act 2020
- Valuation of Land Act 1960
- Cultural and Recreational Lands Act 1963

The legislative framework set out in the *Local Government Act 1989* determines council's ability to develop a rating system. Section 155 of the *Local Government Act 1989* provides that a Council may declare the following rates and charges on rateable land.

- General rates under Section 158
- Municipal charges under Section 159
- Service rates and charges under Section 162
- Special rates and charges under Section 163.

The recommended strategy in relation to municipal charges, service rates and charges and special rates and charges are discussed later in this document. In raising Council rates, Council is required to primarily use the valuation of the rateable property to levy rates. Section 157 (1) of the *Local Government Act 1989* provides Council with three choices in terms of which valuation base to utilise. They are: Site Valuation, Capital Improved Valuation (CIV) and Net Annual Value (NAV). The advantages and disadvantages of the respective valuation basis are discussed further in this document.

Whilst this document outlines Council's strategy regarding rates revenue, rates data will be contained in the Council's Budget (+3 years) as required by the *Local Government Act 2020*. This plan outlines the principles and strategic framework Council will utilise in calculating and distributing the rating burden to property owners, however, the quantum of rate revenue will be determined in Council's Annual Budget.

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Whitehorse City Council – Revenue and Rating Plan 2025-2029

### 2.2 Equity

Having determined that Council must review its Revenue and Rating Plan in terms of the equitable imposition of rates and charges, it is a much more vexed question in terms of how to define and determine what is in fact equitable in the view of the Council.

In considering what rating approaches are equitable, Council needs to have regard to the principles of taxation which are:

- **Equity:** does the tax burden fall appropriately across different classes of ratepayers?
- **Benefit principle:** where the distribution of benefits is not uniform, should those who benefit more contribute more?
- **Capacity to pay:** are those ratepayers with greater economic capacity in fact contributing more?
- **Simplicity:** Is the system practical and cost effective to administer and enforce? Is the system simple to understand and comply with?
- **Efficiency:** does the rating methodology significantly distort property ownership and development decisions in a way that results in significant efficiency costs?
- **Sustainability:** does the system generate sustainable, reliable revenues for Council and is it durable and flexible in changing conditions?
- **Cross-border competitiveness:** to what extent does the rating system undermine the competitiveness of Council as a place to live and/or own a property or operate a business?
- **Competitive neutrality:** are all businesses conducting similar activities treated in similar ways within the municipality?

Simultaneously applying all of these criteria it is imperative to ensure a balanced approach as possible. The rating challenge for Council therefore is to determine the appropriate balancing of competing considerations.

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**2.3 Fair Go Rates System**

The State Government's Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. The prescribed rates caps were set at:

Financial Year	Rate Cap
2025/26	3.00%
2024/25	2.75%
2023/24	3.50%
2022/23	1.75%
2021/22	1.50%
2020/21	2.00%
2019/20	2.50%
2018/19	2.25%
2017/18	2.00%
2016/17	2.50%

These assumptions are based on forecast CPI changes.

Under the Fair Go Rate Cap, the Cap is calculated by a formula provided by the Essential Services Commission (ESC) and agreed to by the State Government is:

$$\frac{\text{Adopted General Rate and Municipal Charge Income} + \text{Annualised Supplementary Rate and Municipal Charge Income}}{\text{Number of Assessments as at 30 June}} = \text{Base Average Rate}$$

$$\text{Base Average Rate} \times (1 + \text{Prescribed Rate Cap}) = \text{Maximum allowable Capped Average Rate}$$

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 Whitehorse community.

In situations where the rate cap is not enough for Council's needs, Council can apply to the Essential Services Commission for a higher cap; this is known as a variation. Whitehorse City Council does not intend to apply for a variation to the rate cap for the duration of the Revenue and Rating Plan 2025-2029.

**2.4 Declaring rates and charges**

Section 158 of the *Local Government Act 1989* provides that Council must at least once in respect of each financial year declare by 30 June the following for that year:

- a) The amount which Council intends to raise by way of general rates, municipal charges, service rates and service charges.
- b) Whether the general rates will be raised by application of:
  - I. A uniform rate, or
  - II. Differential rates (if Council is permitted to do so under Section 161(1))

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- III. Urban farm rates, farm rates or residential use rates (if Council is permitted to do so under Section 161A).

**3. Rating Framework at Whitehorse City Council**

Section 155 of the *Local Government Act 1989* provides that Council may declare the following rates and charges on rateable land:

Rating Option	Description	Whitehorse structure
General rate	A general rate is applied to all properties and can be set as either a uniform rate or several differential rates	General rate
Uniform rate	A uniform rate is a single rate in the dollar that is applied to the value of all properties in the municipality.	Whitehorse applies a uniform rate
Differential rate	Differential rates are different rates in the dollar that are applied to different classes of properties and are permitted if the Council uses Capital Improved Value as the rating valuation base. The <i>Local Government Act 1989</i> allows the use of differential rates if the Council considers that this will contribute to the equitable and efficient carrying out of its functions.	Whitehorse does not apply differential rates
Municipal charge S159	A municipal charge to cover some of the administrative costs of the Council. This is a flat-rate charge applied to all properties excluding cultural and recreational properties.	Whitehorse does not levy a municipal charge
Service rates and charges S162 (rateable land) S221 (Non rateable land)	Service rates and charges can be levied for provision of Waste, recycling or resource recovery services and any other prescribed service.	<p>From 1 July 2023 Whitehorse introduced a Waste Service Charge designed to recover the costs of waste collection, processing and disposal, while aiming to reduce waste being generated and going to landfill.</p> <p>The Waste Service charge includes the following three components:</p> <ul style="list-style-type: none"> <li>● Kerbside Waste Service Charge</li> <li>● Public Waste Service Charge:</li> </ul>

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Rating Option	Description	Whitehorse structure
		<ul style="list-style-type: none"> <li>Supplementary Bin charges (previously fee for service and included under user fees) for the cost of any bins that vary from the standard service.</li> </ul> <p>Please refer to <i>Section 5.3 Service rates and charges</i> for further information.</p>
Rebates and concessions S169	<p>The <i>Local Government Act 1989</i> allows Councils to grant a rebate or concession in relation to any rate or charge:</p> <ul style="list-style-type: none"> <li>to assist the proper development of all or part of the municipal district, preserve buildings or places that are of historical or environmental interest, or to restore or maintain buildings or places of historical, environmental, architectural or scientific importance.</li> <li>the land in relation to which the rate or charge is being used for a public benefit, direct provision of goods or services to the public, or a substantial portion of the public, free of charge or for a nominal charge</li> <li>land is not used, or will not be used, primarily for the purposes of the distribution of profit to an owner or shareholder of an entity.</li> </ul>	Whitehorse does not provide rebates or concessions under this section of the Act.
Special Rates and charges S163	<p>A special rate or charge may be declared for purposes of:</p> <ul style="list-style-type: none"> <li>Defraying any expenses, or</li> <li>Repaying with interest any advance made or debt incurred, or loan raised by Council</li> </ul>	<p>Council currently has two adopted policies that relate to the special rate and special charge provisions of the LGA, as follows:</p> <ul style="list-style-type: none"> <li>Special Charge Scheme for Infrastructure Projects,</li> <li>Special Rate and Special Charge</li> </ul>

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Rating Option	Description	Whitehorse structure
		Schemes in Commercial Centres.
<i>Cultural and Recreational Lands Act 1963 (CRLA)</i>	In accordance with the <i>Cultural and Recreational Lands Act 1963</i> Council may levy an amount in lieu of rates on properties that meet the definition of cultural and recreational lands.	Council will declare rate equivalent amounts calculated by having regard to the services provided to eligible CRL properties and the benefit to the community derived from them, at the times and in the manner prescribed by the CRLA.

**3.1 Determining which valuation base to use**

The *Local Government Act 1989* and the *Valuation of Land Act 1960* are the principle Acts in determining property valuations. The purpose of this section is to outline the different methods that Council can utilise to value land and the issues that Council must consider in making its decision on the valuation method.

Under section 157 (1) of the *Local Government Act 1989*, Council has three options as to the valuation base it elects to use. They are:

1. Capital Improved value (CIV) – value of land and improvements upon the land;
2. Site Value (SV) – value of land only;
3. Net Annual Value (NAV) – rental valuation based on Capital improvement Value (CIV).

For residential and farm properties, NAV is calculated at 5 per cent of the CIV. For commercial properties NAV is calculated as the greater of the estimated annual rental value or 5 per cent of the CIV. Capital Improved Value (CIV) Capital Improved Value is the most commonly used valuation base by Victorian Local Government with over 90% of Victorian Councils applying this methodology. Based on the value of both land and all improvements on the land, it is generally easily understood by ratepayers as it equates to the market value of the property.

For CIV, business properties are valued primarily by the capitalisation method of valuation. This method of valuation is the industry standard for assessing the value of business properties and has as its base sale price and market rent of the property.

**The advantages of using Capital Improved Value (CIV):**

- CIV includes all property improvements, and hence is often supported on the basis that it more closely reflects “capacity to pay”. The CIV rating method takes into account the full development value of the property, and hence better meets the equity criteria than Site Value and NAV.
- With the frequency of valuations now conducted annually (previously two year intervals) the market values are more predictable and has reduced the level of objections resulting from valuations.

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- The concept of the market value of property is more easily understood with CIV rather than NAV or SV.
- Most councils in Victoria have now adopted CIV which makes it easier to compare relative movements in rates and valuations across councils.
- The use of CIV allows councils to apply differential rates which greatly adds to council's ability to equitably distribute the rating burden based on ability to afford council rates. CIV allows councils to apply higher rating differentials to the commercial and industrial sector that offset residential rates.

**Disadvantages of using CIV**

The main disadvantage with CIV is the fact that rates are based on the total property value which may not necessarily reflect the income level of the property owner as with pensioners and low-income earners.

**Site value (SV)**

There are no Victorian Councils that use this valuation base. With valuations based simply on the valuation of land and with only very limited ability to apply differential rates, the implementation of Site Value would cause a massive shift in rate burden from the industrial & commercial sectors onto the residential sector.

There would be further rating distribution movements away from modern townhouse style developments on relatively small land parcels to older established homes on the more typical quarter acre residential block. In many ways it is difficult to see an equity argument being served by the implementation of Site Value in Whitehorse City Council.

**Advantages of Site Value**

- There is a perception that under site value, a uniform rate would promote development of land, particularly commercial and industrial developments. There is, however, little evidence to prove that this is the case.
- Scope for possible concessions for urban farm-land and residential use land.

**Disadvantages of using Site Value**

- Under SV, there will be a significant shift from the industrial/commercial sector onto the residential sector of council. The percentage increases in many cases would be in the extreme range.
- SV is a major burden on property owners that have large areas of land. Some of these owners may have much smaller/older dwellings compared to those who have smaller land areas but well developed dwellings - but will pay more in rates. A typical example is flats, units, or townhouses which will all pay low rates compared to traditional housing styles.
- The use of SV can place pressure on council to give concessions to categories of landowners on whom the rating burden is seen to fall disproportionately (e.g. Farm land and residential use properties). Large landowners, such as farmers for example, are disadvantaged by the use of site value.
- SV will reduce Council's rating flexibility and options to deal with any rating inequities due to the removal of the ability to levy differential rates.

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- The community may have greater difficulty in understanding the SV valuation on their rate notices.

**Net annual value (NAV)**

NAV, in concept, represents the annual rental value of a property. However, in practice, NAV is loosely linked to capital improved value for residential and farm properties. Valuers derive the NAV directly as 5 per cent of CIV.

In contrast to the treatment of residential and farm properties, NAV for commercial and industrial properties are assessed with regard to actual market rental. This differing treatment of commercial versus residential and farm properties has led to some suggestions that all properties should be valued on a rental basis.

Overall, the use of NAV is not largely supported. For residential and farm ratepayers, actual rental values pose some problems. The artificial rental estimate used may not represent actual market value, and means the base is the same as CIV but is harder to understand.

**Summary**

Whitehorse City Council will apply Capital Improved Valuation as the valuation base for the following reasons:

- CIV is considered to be the closest approximation to an equitable basis for distribution of the rating burden.
- CIV provides Council with the option to levy a full range of differential rates if required. Limited differential rating is available under the other rating bases.
- It should be noted that most of the 79 Victorian Councils apply CIV as their rating base and as such, it has a wider community acceptance and understanding than the other rating bases.
- All three types of valuation method have a common basis in that rates are based on the property value which may not necessarily reflect the annual income of the ratepayer for example pensioners and low income earners.

**Plan recommendation**

Whitehorse City Council will continue to apply Capital Improved Valuation as the valuation methodology to levy Council rates.

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**3.2 Property Valuations**

The *Valuation of Land Act 1960* is the principle legislation in determining property valuations. Under the Valuation of Land Act 1960, the Victorian Valuer-General conducts property valuations on an annual basis. Whitehorse City Council applies a Capital Improved Value (CIV) to all properties within the municipality to take into account the full development value of the property. This basis of valuation takes into account the total market value of the land including buildings and other improvements. The value of land is always derived by the principal of valuing land for its highest and best use at the relevant time of valuation.

**3.3 No windfall gain**

There is a common misconception that if a property's valuation rises then Council receives a "windfall gain" with additional income. This is not so as the revaluation process results in a redistribution of the rate levied across all properties in the municipality. Any increase to total valuations of the municipality is offset by a reduction to the rate in dollar used to calculate the rate for each property.

**3.4 Supplementary valuations**

In accordance with the Valuation of Land Act 1960 further Valuations are required to be carried out between General revaluations, these are known as Supplementary Valuations.

Supplementary Valuations are completed when properties are physically changed by buildings being erected, demolished or altered, when properties are amalgamated, subdivided, portions sold off, rezoned or roads constructed.

Supplementary Valuations are adopted to bring the value of properties into line with values assigned to other properties in the municipality. This is to ensure that as near as practicable the rating valuation reflects the current property condition at the date prescribed for the General revaluation.

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**4. Determining the rating system - uniform or differential**

Council may apply a uniform rate or differential rates to address the needs of the Council. They are quite different in application and have different administrative and appeal mechanisms that need to be taken into account.

**4.1 Uniform rate**

Section 160 of the Act stipulates that if a Council declares that general rates will be raised by the application of a uniform rate, the Council must specify a percentage as the uniform rate. Rates will be determined by multiplying that percentage by the value of the land.

Whitehorse City Council has adopted uniform rating as it considers that uniform rating contributes to the equitable distribution of the rates levied.

**4.2 Differential rate**

Differential rating allows Council to shift part of the rates levied from some groups of ratepayers to others, through different “rates in the dollar” for each class of property. Under the *Local Government Act 1989* (S161), Council is entitled to apply differential rates provided it uses CIV as its base for rating. The maximum differential allowed is no more than four times the lowest differential.

Council has always considered that a uniform rate is the most equitable method of apportioning rates across the municipality based on capital improved valuation of properties, irrespective of property type including retirement villages.

**Disadvantages of differential rating**

The disadvantages of utilising a differential rating system summarised below are:

- The justification of the differential rate can at times be difficult for the various groups to accept giving rise to queries and complaints where the differentials may seem to be excessive.
- Differential rates can be confusing to ratepayers, as they may have difficulty understanding the system. Some rating categories may feel they are unfavourably treated because they are paying a higher level of rates than other ratepayer groups.
- Differential rating involves a degree of administrative complexity as properties continually shift from one type to another (e.g. residential to commercial,) requiring Council to update its records. Ensuring the accuracy/integrity of Council’s data base is critical to ensure that properties are correctly classified into their right category.

**Plan recommendation**

That Whitehorse City Council continues to apply a uniform rate as its rating system.

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### 5. Other types of Charges

#### 5.1 Special rates and charges

Special rates and charges are covered under Section 163 of the *Local Government Act 1989*, which enables Council to declare a special rate or charge or a combination of both for the purposes of:

- Defraying any expenses, or
- Repaying (with interest) any advance made or debt incurred or loan raised by Council.

Or where Council considers that the performance of the function or the exercise of the power is or will be of special benefit to the persons required to pay the special rate or special charge. There are detailed procedural and statutory requirements Council needs to follow to introduce a special rate or charge, including how Council can apply funds derived from this source.

The *Local Government Legislative Amendment (Rating and Other Matters) Act 2022* amends the 'special rate and special charge' schemes declared by councils to ensure affected ratepayers enjoy the benefits of such schemes without extended delays.

Under the new legislation, any special rates and charges declared by councils must be levied within 12 months of the declaration, otherwise they will expire. This change is designed to prevent an unreasonably delayed collection of rates and charges. A council must levy a special rate or charge by sending a notice to each person liable to pay.

Council's Special rates and charges are covered under Special Rate/Charge Schemes in Retail/Commercial Precincts or Centres Policy.

#### 5.2 Municipal charge

Another principle rating option available to Councils is the application of a municipal charge. Under Section 159 of the *Local Government Act 1989*, Council may declare a municipal charge to cover some of the administrative costs of the Council. The legislation is not definitive about what comprises administrative costs and does not require Council to specify what is covered by the charge.

The application of a municipal charge represents a choice to raise a portion of the rates by a flat fee for all properties, rather than sole use of the CIV valuation method. Under the *Local Government Act 1989*, a council's total revenue from a municipal charge in a financial year must not exceed 20 per cent of the combined sum total of the Council's total revenue from the municipal charge and the revenue from general rates (total rates).

The municipal charge applies equally to all properties and is based upon the recovery of a fixed cost of providing administrative services irrespective of valuation.

A municipal charge is seen to be a regressive tax as its application would result in lower valued properties paying higher overall rates and charges than they do with uniform rates applicable to all properties.

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For this reason, this plan recommends that Council continue to not apply a municipal charge

**Plan recommendation**

That Whitehorse City Council not utilise a Municipal Charge as part of its Rating Strategy.

**5.3 Service rates and charges**

Section 162 of the *Local Government Act 1989* provides Council with the opportunity to raise service rates and charges for any of the following services:

- a) The provision of a water supply (repealed from LG Act 1989);
- b) Waste, recycling or resource recovery services
- c) The provision of sewerage services (repealed from LG Act 1989);
- d) Any other prescribed service.

**Waste Service Charge**

Council resolved in September 2022 to introduce a Waste Service Charge from 1 July 2023.

These items are not subject to the rate cap established under the Fair Go Rates System (FGRS), except in the year of introduction (2023/24) and was offset by a corresponding proportional reduction in General Rates levied to reflect that waste charges are now separate items.

The Waste Service Charge consists of three components:

1. **Kerbside Waste Service Charge** – to recover the full cost of providing Council's kerbside waste and recycling collection services and is charged to all properties eligible for Council's kerbside bin services. From July 2023, households using the standard service pay for one 80 litre garbage bin collected weekly and one recycling bin collected fortnightly.
2. **Public Waste Service Charge** – to recover the full cost of waste services including public bins, street cleaning, drain cleaning, waste and environmental education and pre-booked hard waste collection services. This will be charged to all properties in Whitehorse even if the property does not have access to the kerbside bin services or hard waste service, on the basis of the public benefit. This excludes non-rateable properties without kerbside Council bin services.
3. **Supplementary Bin charges** – for additional bins or larger bins that are not part of the Kerbside Waste Service Charge.

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The following table summarises applicable charges:

	<b>Kerbside Waste Service Charge – plus applicable supplementary bin charges</b>	<b>Public Waste Service Charge</b>
Rateable property with Council kerbside bin services	Yes	Yes
Rateable property without Council kerbside bin services (private waste services or no collections)	No	Yes
Non-rateable property with Council kerbside bin services – (except Council managed properties where decision is subject to lease arrangements)	Yes	Yes
Non-rateable property without Council kerbside bin services	No	No

Supplementary bin charges were previously under User fees (fee for service) and invoiced separately. From 1 July 2023 supplementary bin services are included under Service Rates and Charges and included on the annual rates notice.

Council will decide on an annual basis what bin configuration forms part of the Kerbside Waste Service Charge. This may change as Council considers changes to the frequency of collection and the implementation of additional bin services. The advantage of a separate waste charge is that it is readily understood and accepted by residents as a fee for a direct service that they receive. It further provides equity in the rating system in that all residents who receive exactly the same service level all pay an equivalent amount.

The mix of having a fixed charge for waste services combined with valuation driven rates for the remainder of the rate invoice provides for a more balanced and equitable outcome.

<b>Plan recommendation</b>
That Whitehorse City Council continue to apply the Waste Service Charge based on cost recovery of the waste function.

**5.4 Monitoring of general rates, service rates and service charges**

All rates, fees and charges are declared as part of Council's budgeting process. The Essential Services Commission monitors, analyses and determines any application from councils for a variation of the Fair Go Rate Cap. While Services Rates and Services Charges sit outside the Cap, the Commission requires councils to supply information relating to Services Rates and Services Charges and reports on any significant breaches of the income generated from Services Rates and Services Charges exceeding costs of supplying the relevant service.

**5.5 Cultural and Recreational Lands (CRL)**

The Cultural and Recreational Lands Act 1963 (CRLA) provides that an amount be payable in lieu of rates in each year in respect of any "recreational lands" which would otherwise be rateable land under the Act.

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Council currently provides a rate concession for recreational land and is declared through the Annual Budget process under Rates and Charges. Under the *Cultural and Recreational Lands Act 1963*, provision is made for a Council to levy the rate for recreational lands at “...such amount as the municipal council thinks reasonable having regard to the services provided by the municipal council in relation to such lands and having regard to the benefit to the community derived from such recreational lands”.

All CRL properties will be liable to pay Fire Services Property Levy and will be required to pay applicable waste charges as and when they utilise Council's waste service.

**Plan recommendation**

It is recommended that Whitehorse City Council continues to declare a rate equivalent payment calculated by having regard to the services provided to the identified CRL properties and the benefit to the community derived from them, at the times and in the manner prescribed by the CRLA.

**6. Collection and administration of rates and charges**

The purpose of this section is to outline the rate payment options and processes that are in place in relation to payment of rates. It also includes the support provided to ratepayers facing hardship. Council must consider fairness, compassion, confidentiality and compliance with statutory requirements when reviewing these arrangements.

**6.1 Liability to pay rates**

The owner of the land is liable to pay the rates and charges on that land. In certain cases, the occupier, mortgagee or licensee holder is liable to pay the rates.

The *Local Government Act 1989* declares the unpaid rate or charge, interest and costs to be the first charge upon the land, when the land is sold; ensuring Council receives the outstanding monies prior to the discharge of any mortgage and or charges on the land.

**6.2 Payment date for rates**

Council, in accordance with the *Local Government Act 1989* must allow for the payment of rates by four instalments per annum. The mandatory instalment payments are required at the end of September, November, February and May each year in accordance with the Gazette dates. Council may allow a person to pay a rate or charge in a single lump sum payment.

Whitehorse ratepayers have the following options of paying rates and charges:

- Payment of rates and charges is available by four instalments at the end of September, November, February and May.
- Single lump sum payment of rates and charges in February is available.
- Council introduced flexible payment options in 2024/25
- Council continues to investigate further options that may be provided to assist residents with management of paying their rates and charges.

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**6.3 Payment methods**

Council offers a range of payment options including;

- Payble flexible payment options including direct debit (credit card processing fee may be charged)
- BPay
- Australia Post billpay – in person only any payment accepted
- Internet via Council's website for MasterCard and Visa payments (credit card processing fee may be charged)
- Telephone for MasterCard and Visa payments (credit card processing fee may be charged)
- Mail
- In person - over the counter services at Council Service Centres or Australia Post agencies
- BPay view via ratepayers banking apps

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### 6.4 Incentives for prompt payment

Section 168 of the *Local Government Act 1989* provides that incentives may be offered by Council for payment of rates and charges before the due dates. No incentives are offered by Council for the payment of rates and charges before the dates.

### 6.5 Pensioner rebates

Holders of a Centrelink or Veteran Affairs Pension Concession card or a Veteran Affairs Gold card which stipulates TPI, War Widow, EDA or POW may claim a rebate on their sole or principal place of residence.

Upon initial application, ongoing eligibility is maintained, unless rejected by Centrelink or the Department of Veteran Affairs during the annual verification procedure. Upon confirmation of an eligible pensioner concession status, the pensioner rebate is deducted from the rate account before payment is required by the ratepayer.

With regards to new applicants, after being granted a Pensioner Concession Card (PCC), pensioners can then apply for the rebate at any time throughout the rating year. Retrospective claims up to a maximum of one previous financial year can be approved by Council on verification of eligibility criteria, for periods prior to this claims may be approved by the relevant government department.

The Victorian Government-funded rebate provided under the Municipal Rates Concession Scheme was 50% reduction on Council rates up to a yearly maximum of \$259.50 for 2024/25 and \$50 off their Fire Services Property Levy.

### 6.6 Rates Hardship Assistance Policy

Council recognises managing financial hardship is a shared responsibility. Sections 170, 171 and 171A of the *Local Government Act 1989* give Council the power to defer and / or waive in whole or part the payment of rates and charges if Council determines the enforcement of the requirement to pay would cause hardship to the ratepayer.

Council has a Rates Hardship Assistance Policy in place to provide assistance to ratepayers experiencing difficulty in paying their rates and charges. The policy is to enable a person liable for rates and charges and experiencing hardship, to make application to Council for assistance relating to rates and charges levied on a property under the *Local Government Act 1989*.

The Policy also provides Council officers a framework to provide financial relief to ratepayers who need assistance and to ensure all applications are treated consistently, sensitively and confidentially while ensuring other ratepayers are not disadvantaged by the granting of inappropriate relief from Council.

The Act also imposes restrictions on when a council may commence recovery proceedings for unpaid debts. Recovery proceedings will be deferred (but not prohibited) in favour of more lenient arrangements for ratepayers.

The Minister for Local Government will have the power to issue guidelines relating to the payment of rates and charges, including:

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- the meaning of hardship and financial hardship
- the content of hardship policies
- the circumstances in which a council may apply the hardship policies
- the process for applying for a payment plan.

The Act also provides a requirement for the Minister for Local Government, in consultation with the Essential Services Commission, to set the maximum rate of interest which can be levied by councils on unpaid rates and charges. Currently the rate is set by reference to the *Penalty Interest Rates Act 1983*. These amendments ensure the maximum interest rate, which is currently 10 percent, does not place more financial strain on those already experiencing financial hardship.

#### 6.7 Fire Services Property Levy

The Victorian Government introduced a property-based levy to fund the Metropolitan Fire Brigade (MFB) and the Country Fire Authority (CFA) from 1 July 2013.

The Fire Services Property Levy replaced the insurance-based funding model as recommended by the Victorian Bushfires Royal Commission.

Under the property-based levy:

- councils collect the levy through rates notices;
- the levy is calculated based on the capital improved value of a property;
- the levy consists of a fixed component plus a variable component calculated as a percentage of capital improved property values;
- the fixed component varies for residential properties and non-residential properties; and
- the levy rate varies for different property types such as residential, industrial, commercial and primary production.

The fire services property levy is shown separately on rate notices.

It is important to note that Council is not raising any additional revenue from the levy; it is merely acting as a collection agency on behalf of the Victorian Government.

At the time of preparing this Plan the Victorian Government is proposing the replacement of the Fire Services Property Levy with the Emergency Services and Volunteers Fund (ESVF), if introduced this would expand the funding to support a broader range of emergency services, including the Country Fire Authority (CFA), Fire Rescue Victoria (FRV) and Victoria State Emergency Service (VICSES). Council will continue to monitor the progress of changes.

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### 7. Other revenue

Whitehorse City Council requires sufficient revenue to satisfy its service delivery needs and fund its infrastructure and asset management needs. These funds come from a range of sources including:

- Fees, charges and fines.
- Government Grants
- Contributions
- Other Income

All avenues are pursued to obtain external grant funds for prioritised works and projects. Similarly, Council actively seeks to grow its own-sourced revenue to provide additional funding for both service delivery and infrastructure projects to reduce the burden on ratepayers. Council reviews its fees and charges annually and increases/decreases the levels consistent with application of the user pays principle – that is, so far as is possible, the cost of providing a direct service will be met by the fees charged.

The following sections outline Council's pricing policy with respect to each of its major revenue streams.

#### 7.1 User fees and Charges

Council provides a wide range of services, to the community, often for a fee or charge. The nature of these fees and charges generally depends on whether they relate to compulsory or discretionary services.

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. Making up 16% of Council's overall revenue, they are the second largest income item behind rates. Examples include; leisure facility fees, waste management fees, childcare fees, parking service fees and healthcare service fees.

These fees are determined through market forces, with consideration given to cost recovery, community access, equity and affordability, competitor benchmarking, growth in demand or population, and competitive neutrality requirements, where relevant.

Council reviews all fees and charges annually and fees are adopted by Council as part of the budget adoption process. This may include the introduction of new fees or changes to existing fee structures to ensure fees remain relevant and appropriate for the services being delivered. A schedule of the current user fees and charges is included within Council's annual budget.

All council services can be reviewed to assess whether they are appropriate to attract user fees and charges. Attributes of a service that can affect the ability for a council to place a fee or charge include whether the operation is a public or private good in nature and if there is any state and federal government legislation or funding conditions prohibiting or setting ceilings for pricing. Generally, it is not feasible to charge a user fee in relation to consumption of public goods, as administering processes to accurately determine usage levels and charge a fair and reasonable

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fee would be cost prohibitive. Therefore costs of providing public goods are typically recovered through rates, grants and other revenue sources.

### **Cost Recovery**

A general principle in setting fees and charges is that the fee charged for a service should correspond with the cost of providing the service – that is the costs borne by Council are fully recovered where possible. However there are many factors that are considered when setting fees for Council services which means full cost recovery is not always equitable, practical or achievable, and these are discussed in the next section

### **7.2 Other factors considered in setting fees.**

To set fees in accordance with the cost recovery principle, Council needs to be able to determine the full cost of each of its services.

### **Full cost**

The full cost of delivering a service or providing a facility include both:

- Direct costs – those costs that can be readily and unequivocally attributed to a service or activity because they are incurred exclusively for that particular product/activity;
- Indirect Costs (often referred to as overheads) – those costs that are not directly attributable to an activity, but support a range of activities across the council.

### **Direct Costs**

Direct costs are easily identified transactions with third-parties that are recorded in Council's finance system, reported on and audited. These include:

- Labour – the wages and salaries of all staff directly working on that service. These costs include staff overheads such as allowing for annual leave, sick leave, and long service leave.
- Materials and services – services and supplies provided by a third party to Council that are used in providing the service.
- Other expenses – this includes other types of payments that Council makes as part of its operations to third parties that help provide benefit to the Whitehorse community. This includes grants and contributions, leases, and councillor allowances.

### **Indirect Costs**

Council, like most organisations, has a range of “back office” operations that are not directly tied to any service delivery, but which incur costs to support the delivery of direct services. For example, IT services ensure staff have the required hardware, software and network infrastructure to perform their jobs and the finance department ensures suppliers are paid and customers are invoiced for the services they receive.

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### 7.2 Statutory fees and fines

Where fees are set by State Government statute (Statutory Fees); Council has no ability to alter the fee. These fees are fixed and result in a growing cost to the general ratepayer to provide services as the level of cost recovery is diminished over time.

In these cases, councils usually have no control over the setting of the fee price. Fees will be amended in line with any increases should one be determined by State Government over the course of the year.

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include planning and building applications, some engineering permits and parking infringements. Increases in statutory fees are made in accordance with legislative requirements. Currently statutory fees make up 5% of Councils overall revenue.

Penalty and fee units are used in Victoria's Acts and Regulations to describe the amount of a fine or a fee.

### 7.4 Other factors considered in setting fees

While cost recovery is a key consideration in determining fee levels, there are a number of other factors that are also important, and the relevance of these factors vary across Council's different services. These include:

- Do any external constraints or guidelines apply? eg statutory pricing or competitive neutrality requirements
- Is the price competitive with neighbouring councils and other local competitors?
- Is there a level of Council subsidisation that needs to be maintained or reduced?
- Does the price allow community access, equity and affordability?
- Is the price appropriate given market demand trends and current economic conditions?
- Can the required increase in Council revenue be achieved through growth in volumes rather than price? Eg. due to growth in demand or population
- Does the price encourage an appropriate level of utilisation of Council facilities and services?
- How sensitive are customers to price changes for a particular service?

As a government body, Council has a responsibility to ensure it sets fees at an appropriate level so as not to create an unfair disadvantage for its private sector competitors by subsidising service costs through other revenue streams.

### 7.5 Grants

City of Whitehorse actively pursues all avenues to obtain external grant funds for prioritised works with income from operating grants making up approximately 5% of total revenue each year. When preparing its financial plan, Council considers its project proposal pipeline, advocacy priorities, upcoming grant program opportunities, and co-funding options to determine what grants to apply for. Council will only apply

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for and accept external funding if it is consistent with the Community Vision and does not lead to the distortion of Council Plan priorities. Grants can be both state and federally funded and can be received in one of two forms:

- **Operating** - all monies received from state and federal sources for the purposes of funding the delivery of Council's services to residents. These funds can be spent as council sees fit in accordance with local priorities.
- **Capital** - all monies received from state and federal sources for the purposes of funding the Capital Works Program. Receipt of this income is project dependant.

Grants can also be broken down into:

- **Recurrent** – where income is provided as part of an ongoing or regular funding program. This can include both general purpose grants, which can be spent at Council's discretion, and funding for specific services, which are tied to delivering on agreed targets or outputs.
- **Non recurrent** – one off grants provided for specific purposes, where conditions apply as to how the money is spent. Most funding received for Council's capital works program falls in this category, as well as some operational funding for specific projects.

The annual budget contains a summary giving a breakdown of the types of grants expected to be received each year under each of the above four categories. No project that is reliant on grant funding will proceed until a signed funding agreement is in place. All grants are recognised as revenue in accordance with relevant accounting standards.

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### 7.5 Contributions

Contributions represent funds received by Council, usually from non-government sources, and are usually linked to projects. Contributions can be made to Council in the form of either cash payments or asset hand-overs.

Examples of contributions include:

- Monies collected from developers under planning and development agreements
- Monies collected under developer contribution plans and infrastructure contribution plans
- Contributions from user groups towards the upgrade of facilities
- Assets handed over to council from developers at the completion of a subdivision, such as roads, drainage, and streetlights.

Contributions should always be linked to a planning or funding agreement. Council will not undertake any work on a contribution-funded project until a signed agreement outlining the contribution details is in place.

#### **Developer Contributions**

Council has developed an Infrastructure and Development Contributions Framework and provides an overarching information base regarding demand for infrastructure and how Council can use infrastructure funding and delivery mechanisms to meet needs over time.

On 20 September 2021, Council resolved to endorse the Framework as the basis for the next stage of the project, which involved the preparation of a municipal-wide Development Contributions Plan.

A municipal wide Whitehorse Development Contributions Plan prepared by HillPDA Consultants, along with associated planning scheme amendment documents for Amendment C241whse to implement the DCP into the Whitehorse Planning Scheme were endorsed by Council in August 2022 for consultation and to seek authorisation from the Minister for Planning (the Minister) to exhibit the amendment.

Amendment C241whse and the Draft Whitehorse DCP were publicly exhibited in November & December 2022. Council considered the submissions received during the exhibition period at its meeting on 27 February 2023 and requested the Minister to appoint an independent Planning Panel to consider the amendment and hear the submitters. The Panel held a Directions Hearing on 29 March 2023. Council was the only party wishing to be heard by the Panel. The Panel considered the submissions 'on the papers' and provided its report to Council in May 2023. The Panel supported the amendment with three minor non-technical changes to the exhibited documents.

At its meeting on 10 July 2023, Council considered the Panel Report and resolved to adopt the revised amendment and Whitehorse DCP as per the Panel's recommendations.

## 4.1 – ATTACHMENT 5. Proposed Revenue and Rating Plan 2025-2029

Whitehorse City Council – Revenue and Rating Plan 2025-2029

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### 7.6 Other Income

Other income makes up the remaining 6% of overall revenue. Examples include:

- **Interest on investments** – Council invests surplus funds in accordance with its *Investment Policy*. The earnings on these investments provide an important additional source of revenue for Council.
- **Asset sales** – Council will sell assets either as part of a programmed changeover program, where there is a strategic purpose, or where an asset is no longer required. Examples include:
  - Proceeds from the sales of plant and vehicles are used to help fund the replacement of those assets as they are changed over.
  - Proceeds from strategic property sales
  - Proceeds from lane closure sales

Proceeds from strategic property sales and lane closure sales will be quarantined to specific reserves in accordance with the governing reserve principles outlined in Council's Annual Budget.

- **Other income** – Council receives other income from a number of sources and for many different purposes. This includes leases and licences, sale of recyclables, and cost recovery income. Each income stream is governed by a separate agreement or arrangement.

**4.1 – ATTACHMENT 5. Proposed Revenue and Rating Plan 2025-2029**Whitehorse City Council – Revenue and Rating Plan 2025-2029

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**8. Related Policies & Legislation**

- *Cultural and Recreational Lands Act 1963*
- Council's Community Engagement Policy
- Council's Rates Hardship Assistance Policy
- Council's Investments Policy
- *Local Government Act 1989*
- *Local Government Act 2020*
- *Local Government (Planning and Reporting) Regulations 2020*
- *Local Government Legislation Amendment (Rating and Other Matters) Act 2022*
- Ministerial Guidelines for Differential Rating
- Valuation of Land Act 1960
- Valuation Best Practice Specifications Guidelines 2022
- Waste Service Charge Policy