



Ordinary Meeting of Council Attachments

Monday 24 June 2024

Council Chamber, Realm

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COUNCILLOR BRIEFING – PUBLIC RECORD

Briefing Details:

Date: Monday 27 May 2024

Time: 6:00 PM

Location: Meeting Rooms 1
& 2, Realm*All items discussed at a Councillor Briefing are considered confidential in nature.*

Attendees:

Councillors		
Cr Kylie Spears (Mayor)	Cr Suzy Stojanovic	
Cr Chris Jones	Cr Rob Steane OAM	
Cr Tasa Damante	Cr Mike Symon (virtual)	
Council Officers:		
Steve Kozlowski	Chief Executive Officer	
Phil Medley	Acting Director/Chief Financial Officer	
Adam Todorov	Director Assets & Leisure	
Marianne Di Giallonardo	Director People & Places	
Andrew Fuaux	Director Strategy & Development	
Emma Hills	Governance Officer	Item
Heather Burns	Manager Community Services	2
Danielle Butcher	Manager Communications & Citizen Experience	2
Steve McIntosh	Manager Projects & Asset Management	2
Chris Zidak	Manager Business & Precincts	2
Adam Cooper	Coordinator Community Wellbeing	2
John Richardson	Coordinator Assets Projects & Facilities	2
Tim Cocks	Manager Leisure & Major Facilities	3

Apologies:

Councillors:

Cr Paul Macdonald (Deputy Mayor), Cr Tony Dib OAM, JP,
Cr Linda Hancock,

Council Officers:

Tony Rocca, Chief Financial Officer

Conflict of Interest Disclosure:

Councillors:

Nil

Council Officers:

Nil

Items Discussed:

1	Council Meeting Agenda
2	Major Projects Update
3	Healthy Choices (Promoting Change) progress update
4	Community Assistance Fund
5	Items of a General Nature Raised by Councillors

Record completed by:

Council Officer	Emma Hills
Title	Governance Officer



COUNCILLOR BRIEFING – PUBLIC RECORD

Briefing Details:

Date: Monday 3 June 2024

Time: 6:00 PM

Location: Meeting Rooms
1 & 2, Realm*All items discussed at a Councillor Briefing are considered confidential in nature.*

Attendees:

Councillors

Cr Kylie Spears (Mayor)

Cr Chris Jones

Cr Mike Symon

Cr Suzy Stojanovic

Cr Tasa Damante (virtual)

Cr Rob Steane OAM (virtual)

Council Officers:

Steve Kozlowski

Tony Rocca

Adam Todorov

Marianne Di Giallonardo

Andrew Fuaux

Emma Hills

Steve McIntosh

John Richardson

James Herron

Maryam Shamekhi

Chris Zidak

Nic Daws

Grant Meyer

Robyn Williams

Mattie Young

Phil Medley

Chief Executive Officer

Director/Chief Financial Officer

Director Assets & Leisure

Director People & Places

Director Strategy & Development

Governance Officer

Manager Projects & Asset Management

Coordinator Projects

Manager Cyber & Security

Financial System Replacement Project Manager

Manager Business & Precincts

Place Manager Activity Centres

Manager City Futures

Community Development Worker

Community Cultural Development Officer

Manager Performance & Governance

Item

1

1

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6

Apologies:

Councillors:

Cr Paul Macdonald, Cr Tony Dib OAM, JP,
Cr Linda Hancock

Council Officers:

Nil

Conflict of Interest Disclosure:

Councillors:

Nil

Council Officers:

Nil

Items Discussed:

1	Contract 21067 Karralyka Centre Foyer Extension
2	Contract 21064 Enterprise Resource Planning (ERP) Software
3	Commercial Centres Improvement Program Annual Update
4	Community Grants / Arts & Cultural Grants
5	Proposed Budget 2024/25 and Draft Council Plan 2021-2025 (2024/25 Update)
6	Proposed Motions for MAV State Council Meeting Friday 23 August 2024
7	Councillor Delegates' Meeting Report
8	Items of a General Nature Raised by Councillors

Record completed by:

Council Officer	Emma Hills
Title	Governance Officer



Maroondah Access Inclusion and Equity Advisory Committee – Minutes

Meeting Details:

Date: Tuesday 7 May 2024

Time: 10:00am

Location: Maroondah
Federation Estate

Attendees:

Councillors

Cr Suzy Stojanovic (Chair)

Cr Kylie Spears

Cr Chris Jones

Council Officers:

Heather Burns, Manager Community Services

Chris Riseley, Team Leader Community Development

Emma Hills, Governance Officer (Minute Taker)

Brian Tu, Corporate and Community Planning Facilitator

Item 4.1

Erika Atwill, Community Planning and Engagement Officer

Item 4.1

Annette Degenhardt, Project Officer - Free From Violence

Item 4.2

Agency Representatives:

Janene Evans (FVREE)

Angelo Talidis (Wellways)

Capella Henderson (Eastern Community Legal Centre)

Amanda Wilson (Uniting)

Avega Bishop (Women's Health East)

Gerardine Daniels (Department of Families, Fairness and Housing)

Shona Bass (EV Strengthening Communities)

Community Representatives:

Jerry Jahau

Apologies:

Councillors:

Nil

Council Officers:

Andrew Fuaux, Grant Meyer

Agency Representatives:

Hilary Bird, Angie Dimech, Jessica Ness, Kerry
Williams

Community Representatives:

Philip Hughes, Warren Mendola, Jenny Tang

Conflict of Interest Disclosure:

Councillors:	Nil
Council Officers:	Nil
Agency Representatives:	Nil
Community Representatives:	Nil

Items Discussed

1. OPENING OF MEETING AND ACKNOWLEDGEMENT OF COUNTRY

Maroondah City Council, in the spirit of Reconciliation, acknowledges the Wurundjeri People of the Kulin Nation as traditional custodians of the land on which we are gathered today, where Indigenous Australians have performed age-old ceremonies. We pay our respects to their Elders, past, present and emerging.

2. WELCOME

Cr Stojanovic welcomed everyone to the meeting. Chris noted that there is a new community representative joining the committee, Jenny Tang.

CONFIRMATION OF MINUTES - TUESDAY, 27 FEBRUARY 2024

ITEM 3

The minutes of the previous meeting were confirmed by consensus.

4. ITEMS

MAROONDAH 2050

ITEM 4.1

Brian provided an overview of what a Community Vision is and how it relates to Council. He also outlined the timeline of the work that has occurred to date and what is still ahead.

Erika described the ways in which Council engaged with the community and the results of the engagement. She provided an overview of the results relating to values, aspirations and priorities.

Brian spoke about the priority actions that sit within the Community Vision and provided a summary of the Council Plan.

The Committee broke onto groups to discuss four policy areas in relation to the question: How can Council, partners and other levels of government work towards the identified policy areas?

Culturally and Linguistically Diverse Communities - Members discussed translating information with a focus on dialects, to achieve a more connected community.

Social Inclusion - Members spoke about improving housing access and equity by repurposing buildings, creating mixed housing options and having incentives for developers so that people have a sense of belonging and want to participate in their community more.

Community Connection and Interaction - Committee members noted that it is important to look at the gaps when doing community consultation, and ensure that everyone is being given a voice, especially people that may have limited access to certain types of consultation.

Gender Equity - Discussion surrounded gender impact assessments and ensuring that they are undertaken thoroughly and meaningfully, and making sure organisations are modelling the behaviour they want to see.

Brian outlined the next steps for the project and thanked the Committee for their feedback.

FREE FROM VIOLENCE PROJECT 2022-25

ITEM 4.2

Annette provided an overview of the Free From Violence Project, noting that is a primary prevention approach.

Annette spoke about the internal and community focussed initiatives that commenced in the second year of the project.

- FFV Training Action Plan - building understanding and capability of Council employees
- Re-capture Equity - building a more diverse library of images that Council can use in its publications
- Finding Her/Put Her Name On It - naming Council facilities or streets after significant Maroondah women
- Community Campaigns (16 Days of Activism, Are you Safe at Home)
- 'Love Bites' Respectful Relationships Program

The Committee split into two groups to discuss two of the campaigns in relation to the question: What are the most effective ways for Council to reach our community, based on your connections and experience in this space?

Community Campaigns - Committee members spoke about the value of local events and making them more accessible to the local community. They also discussed the importance of facilitators receiving training, and engaging men as allies in the prevention of family violence.

Love Bites - Members noted that there are a lot of respectful relationship programs and it is important to take stock of what organisations are already doing. They advised that by using those organisational networks and helping to connect people with existing programs, it may increase the spread and influence of those programs.

Annette encouraged members to sign up for the 'Ask.Listen.Believe.' event on 9 May 2024.

UPDATES FROM MEMBERS

ITEM 4.3

Uniting advised that the Maroondah Winter Shelter is opening again on 1 June 2024.

Eastern Community Legal Centre noted that there has been a large spike in family violence calls recently.

Chin Community Victoria advised that they are preparing for the Chin festival this year.

EV Strengthening Communities noted that they attended a conference regarding inclusive volunteering last week. They also advised that they are running a federally funded pilot program focussing on disability inclusion in small to medium sized businesses, to support them in employing people with a disability.

Women's Health East advised they are holding four lunchtime seminars for women who are interested in money matters, which will be held online. They also provided an update on their 'Margins to the Mainstream' project.

Wellways noted that if anyone sees someone sleeping rough, they can email pathwaystohome@wellways.org.

FVREE advised that both the Orange Door locations have been busy and there has been an increase in people walking into the centres.

Committee members were encouraged to participate in the Plan Victoria survey that is currently open.

It was also noted that during Reconciliation Week, Mullum Market will be held on 28 May 2024 from 11am - 4pm and will be located at Eastland Town Square.

MEETING CLOSE

ITEM 4.4

Cr Stojanovic advised that the next meeting will be held on 13 August 2024.

The meeting concluded at 12:06pm.



Maroondah Liveability Safety and Amenity Committee – Minutes

Meeting Details:

Date: Wednesday 8 May 2024

Time: 9:30am - 12pm
(networking 11:30am-
12pm as needed)

Location: Meeting Rooms
1 & 2, Realm

Attendees:

Councillors

Cr Rob Steane OAM (Chair)
Cr Tasa Damante

Council Officers:

Kirsten Jenkins, Manager Community Safety
Rosie Sheehan, Community Development Officer
Chloe Messerle, Senior Governance Officer (Minute Taker)
Brian Tu, Corporate and Community Planning Facilitator
Kate Klep, Integrated Planning Advisor
Antonia Heward, Team Leader Waste Strategy and Policy

Item 4.1

Item 4.1

Item 4.2

Community Representatives:

Wendy Thomas
Malory Healey
Linda Tubnor

Agency Representatives:

Onur Tunali - QIC
Shaun Ruigrok, Metropolitan East Bicycle Users Group
Acting Inspector Shaun Allen, Victoria Police
Sarah Treweek, Yarra Valley Water
Kathryn Collier, METEC

Apologies:

Councillors:

Cr Linda Hancock

Council Officers:

Chris Zidak, Manager Business and Precincts
Sharyn Davey-Sharman, Coordinator Local Laws

Community Representatives:

Judith Lenthall
Ellen Mitchell

Agency Representatives:

Matt Mercieca - QIC
Ray White - Ringwood Police Station
Nathan Mattinson - Melbourne Water
Inspector Dean Grande, Victoria Police

Carol Atkins, Yarra Valley Water
Sam Bartlett, Croydon Main Street Traders Association
Anthony Glover, Metro Trains

Conflict of Interest Disclosure:

Councillors:	Nil
Council Officers:	Nil
Community Representatives:	Nil
Agency Representatives:	Nil

Items Discussed

1. OPENING OF MEETING

Maroondah City Council, in the spirit of Reconciliation, acknowledges the Wurundjeri People of the Kulin Nation as traditional custodians of the land on which we are gathered today, where Indigenous Australians have performed age-old ceremonies. We pay our respects to their Elders, past, present and emerging.

2. WELCOME

Cr Steane welcomed all members and introduced new members to the committee.

CONFIRMATION OF MINUTES - WEDNESDAY, 28 FEBRUARY 2024

ITEM 3

The minutes of the February meeting were confirmed.

4. ITEMS

MAROONDAH 2050 UPDATE AND COUNCIL PLAN

ITEM 4.1

Brian Tu spoke about Maroondah 2040, providing some background to the Maroondah 2050 update in conjunction with the Council Plan.

Brian discussed the Maroondah 2050 project timeline and noting the staged approach to the project along with the understanding of a community vision.

Kate Klep spoke in detail about Stage 1 and discussed the ways that Council engaged with the community. Engagement resulted in more than 8700 contributions from an estimated 2400 participants. Kate discussed the words the community responded with as their aspirations. Kate shared a graph which depicted the communities top priorities for 12 years old and above (adults) and 2-11 years old (children).

Brian referred to the Community Vision and the requirement for actions to have to support the vision, noting that it relates to the Council Plan through the Local Government Act.

The committee broke out into groups to breakdown some of the policy areas relating to liveability, safety and amenity -

Group 1 - Traffic Management

Idea - General traffic management and with current works

What should we do - Agencies to communicate with one another/coordinating timelines, timeframes with planning permits and providing more public transport alternatives/community buses.

Who should be involved - Council, VicRoads, private agencies, community consultation and schools.

What is the outcome - Alternate transport, communicated detours/travel, reduction in stress, consistent travel time and traffic light timings/lollipop traffic controllers in high traffic areas.

Group 2 - Community Safety and Housing Affordability

Idea - Protecting victims from domestic violence and reducing domestic violence.

Diversity of housing stock (affordable options including apartments and houses for families).

What should we do - More training/education in financial literacy especially women empowerment and other services for assistance including Maternal Child Health centres.

Who should be involved - Advocacy for appropriate developments and influencing where more dense builds take place.

Who should be involved - Healthcare practitioners, teachers, police and service agencies and aged care agencies.

Who should be involved - Victorian State Government.

What is the outcome - reducing instances of domestic violence and empowerment of women.

What is the outcome - More housing options including options for families.

Group 3 - Community Safety

Idea - Reduce bullying and disrespectful behaviour especially among teenagers and children e.g. at community facilities such as bike jumps and parks.

What should we do - Improve education and messaging about respect and inclusivity.

Who should be involved - Schools, youth groups, sporting groups and families.

What is the outcome - Safer and more inclusive social groups and spaces (e.g. parks)

Group 4 - Active Transport

Idea - Provide safe, accessible inclusive active transport infrastructure that is inviting and appealing to people from 8-80 (i.e. all abilities and ages) as part of the transport infrastructure and urban planning.

What should we do - Ongoing proactive maintenance (through resourcing and budgeting) of existing infrastructure to make it more attractive and increase use. Prioritise and require active transport as part of projects and works.

Who should be involved - Council, VicRoads/PTV/DoT, community and developers.

What is the outcome - To provide a more active transport solution for everyone to access.

CIRCULAR PRACTICES IN BUSINESS PRECINCTS

ITEM 4.2

Antonia Heward spoke about the Sustainability Victoria implementation grant involving:

- 14 Metropolitan Melbourne Councils (Nillumbik, Merri-bek, Glen Eira, Stonnington, Mornington, Kingston, Hobsons Bay, Whittlesea, Ballarat, Boroondara, Geelong, Dandenong, Yarra and Maroondah)
- 125 businesses across 14 precincts
- Led by waste consultancy ReGround and Whittlesea Council as the lead Council

Antonia spoke about the project aims which includes -

- Can sharing waste services provide increased access to resource recovery opportunities?
- Increase awareness of where waste goes and increase understanding of circular economy waste practices.

The project phases include recruitment and site assessment through to scoping and installation and education as well as follow up visual audit and Best Practice Guidelines.

Maroondah's site included 8 businesses within the old Croydon Cinema complex. The area encapsulated all the bins down Thomas Brew Lane which cause pedestrian and contamination issues. An enclosure model was installed at the rear of the complex for collectors and businesses to ensure easy for all accessing the area. This lead to increased recycling and decreased rubbish with traders having access to their bins and knowledge of where there bins were located.

Key learnings from this project includes clear communication, management of MoU's, ongoing education for businesses and contractors, onsite waste management during building phase, amenity improvement and less contamination,

Break - a short break was held between 10:40 and 10:50am.

INFORMATION SHARE AND DISCUSSION

ITEM 4.3

Acting Inspector Allen provided an update regarding crime trends in Maroondah.

Yarra Valley Water spoke about concessions for individuals going through hardship situations, Water Watchers incursion program through schools, water smart programs and businesses using large quantities of water - assisting them to track water usage/audits.

Shaun spoke about the Review of the National Transport Commission and about bike parking areas in and around Eastland. Shaun and Onur to discuss bike access around Eastland offline.

MTEC spoke about National Road Safety Week from the 5-12 May 2024.

QIC spoke about training and refresher courses that have been put in place for the security team and staff since the recent tragic event at a Bondi shopping centre.

Rosie spoke about the Free From Violence Program - and an upcoming online webinar.

Community Rep spoke about the financial wellbeing webinar and thanked Council for organising it. She also referred to responsible dog ownership and picking up dog excrement.

Kirsten spoke about an upcoming cat enclosure competition along with responsible cat ownership.

Community Rep spoke about the 1% state wide flood mapping project through Digital Victoria that was recently released.

Community Rep (although not at the meeting) requested that Kirsten note the petition for a toilet block at Croydon East.

MEETING CLOSE

ITEM 4.4

Cr Steane closed the meeting at 11:20am advising the next meeting would be on the 24 July 2024.

The Meeting concluded at 11:20am.



Maroondah Community Health and Wellbeing Committee – Minutes

Meeting Details:

Date: Wednesday 29 May 2024 Time: 9:30am - 11:30am Location: Meeting Rooms 1 & 2, Realm

Attendees:

Councillors

Cr Tasa Damante (Chair)

Council Officers:

Adam Cooper, Coordinator Community Wellbeing

Joanne Kyrkilis, Social Planning and Development Officer

Emma Hills, Governance Officer (Minute Taker)

Erika Atwill, Community Planning and Engagement Officer

Item 4.2

Kate Klep, Integrated Planning Advisor

Item 4.2

Agency Representatives:

Jodie Murphy - Eastland

Deborah Cocks - Eastern Access Community Health (EACH)

Brooke Young - Outer Eastern Local Learning & Employment Network (OELLEN)

Julie Rickard - NEAMI National

Jo Ong - Eastern Melbourne Primary Health Network (EMPHN)

Rod Donald - Youth Support + Advocacy Service (YSAS)

Community Representatives:

Gagan Agrawal

Prateeti Sabhlok

Janni Haskin

Others:

Dr Shona Bass, EV Strengthening Communities

Item 4.3

Apologies:

Councillors:

Cr Tony Dib OAM, JP, Cr Chris Jones

Council Officers:

Andrew Fuaux, Grant Meyer, Kirsten Jenkins

Agency Representatives:

Edwina Ricci

Community Representatives:

Karly Horton, Cathy White

Conflict of Interest Disclosure:

Councillors:	Nil
Council Officers:	Nil
Agency Representatives:	Nil
Community Representatives:	Nil

Items Discussed

1. OPENING OF MEETING (Acknowledgement of Country)

Maroondah City Council, in the spirit of Reconciliation, acknowledges the Wurundjeri People of the Kulin Nation as traditional custodians of the land on which we are gathered today, where Indigenous Australians have performed age-old ceremonies. We pay our respects to their Elders, past, present and emerging.

2. WELCOME

CONFIRMATION OF MINUTES - WEDNESDAY, 13 MARCH 2024

ITEM 3

The minutes of the previous meeting were confirmed by consensus.

4. ITEMS

INSIGHTS FROM A COMMUNITY MEMBER

ITEM 4.1

Gagan introduced himself and spoke about why he has joined the Committee.

He provided an overview of the health and wellbeing program he ran last year for Indian senior citizens. He advised that this year the group will be running an 8 week program for all community members.

Gagan provided statistics on chronic illnesses in Australia and spoke about his personal experience with it.

Gagan spoke about the process of getting healthier and how it can be difficult if people don't know about resources available to help them.

Discussion surrounded the involvement of GP's in the health and wellbeing space as well as state-wide health promotion activities and how a healthy diet and mindset are very important for health and wellbeing.

Radical Wellness Program: This program covers holistic wellbeing education and encourages making small changes in five areas rather than a big change in one. It promotes a "smart, not hard" philosophy and is entirely based on scientific evidence.

<https://www.micommunity.com.au/radical-wellness-101>

Gagan also spoke about "Your Health Barometer": a free resource developed by Dr. Arun Dhir to scientifically measure your own health level and continually make progress.

COMMUNITY VISION 2050 CONSULTATION

ITEM 4.2

Kate spoke about what a community vision is and how it relates to Council.

Kate outlined the project timeline and the work that has been completed to date. She noted that they are currently in the targeted engagement phase.

Erika provided an overview of the engagement methods that were used for the community engagement about Maroondah 2050.

Erika outlined the main themes that came from the broad community engagement. She then provided some outcomes based on those themes.

Erika provided information on the community's top priorities for those over and under the age of 12.

Kate spoke about the themes and priority actions that sit within the Council Plan and provided the policy areas that relate to health and wellbeing.

Workshopping the Health & Wellbeing Policy Areas

How can Council, partners and other levels of government work toward the identified policy areas?

Group 1: Community Hubs, Facilities and Spaces -

- Activate and resource community spaces.
- Ensure they are multi-generational.
- Provide structured activities to keep people connecting
- Ensuring various options are available
- Provide opportunities for other organisations to contribute
- Outcome is getting people connected.

Group 2: Health and Wellbeing Services

- Council already has a directory for community events but it is not easy to navigate
- The suggestion was that a platform or online directory administered by Council be developed.
- Council to connect with GPs and other community organisations to help promote the directory
- Outcome is improving health of residents through information and services

Lifelong Learning/Mental Health and Wellbeing/Active and Healthy Ageing-

- Planning policy developed to reduce unhealthy food options
- Evidence based messages around food to be promoted
- Engage community groups to be advocates for the promotion of seasonal food
- Promote active living in high activity areas e.g. Eastland
- Outcome is to reduce chronic disease through a wellbeing mindset.

VOLUNTEERING PRESENTATION

ITEM 4.3

Shona introduced herself and EV Strengthening Communities.

Shona presented findings from the Emerging Stronger research grant which looked at how to engage, re-engage and broaden volunteering.

Volunteer lens: Shona presented findings from the “readiness to volunteer” survey

Shona noted that overall the key for motivating people to get into volunteering is giving back to the community but the key to volunteers continuing to volunteer is the connections they create.

Volunteer Involving Organisations (VIO) lens:

The following themes emerged from the interviews undertaken with organisation:

- Identity - Many organisations do not identify as a VIO
- Depth of investment - The depth and breadth of the investment impacts the resourcing of the volunteer workforce
- Cost of person and resources - Cost of onboarding and training volunteers was highlighted
- Volunteer passport - Identified that it could be good for some organisations
- Volunteering Management Activity - It was recognised that the VMA5 activity, funded by the Commonwealth, could assist VIOs to adapt to change

Discussion surrounded the perceptions of volunteering especially for young people and how there are some organisations/schools offering exemplary volunteering opportunities.

It was noted that the executive summary of Shona’s research was circulated to members prior to the meeting, and the wider report is available on the EV Strengthening Communities website.

Adam suggested that some time could be put aside at the next meeting to further discuss and unpack the findings of this presentation in more detail to explore what it means for building health and wellbeing in Maroondah.

STRATEGIC INFORMATION SHARE

ITEM 4.4

Due to time constraints the Committee were advised to send any updates through to Joanne and she will distribute them to Committee members.

It was noted that Communities of Wellbeing are holding an event on 5 June 2024 called Health, Happiness and 'Hygge' which can be booked through their website.

MEETING CLOSE

ITEM 4.5

The next meeting will be held on 28 August 2024 and it will be the last one of the year.

The Meeting concluded at: 11:37am.



Maroondah Environment Advisory Committee – Minutes

Meeting Details:

Date: Tuesday 11 June 2024

Time: 6:45pm

Location: Meeting Rooms
1 & 2, Realm

Attendees:

Councillors

Cr Suzy Stojanovic (Chair)
Cr Chris Jones

Council Officers:

Grant Meyer, Manager City Futures
Anita Ransom, Coordinator Strategic Planning and Sustainability
Emma Hills, Governance Office (Minute Taker)
Brian Tu, Corporate and Community Planning Facilitator Item 4.1
Erika Atwill, Community Planning and Engagement Officer Item 4.1
Scott McKenry, Executive Officer - Eastern Alliance for Greenhouse Action Item 4.2

Community Representatives:

John Senior
Elspeth De Fanti
Howard Elston
Liz Sanzaro
Alicia Lehr
Kirsty Bishop-Fox
Jessica Odlum

Apologies:

Councillors:

Cr Paul Macdonald

Council Officers:

Nil

Community Representatives:

Lisa Keedle, Ken Whitney, Dennis Zhang

Conflict of Interest Disclosure:

Councillors:

Nil

Council Officers:

Nil

Community Representatives:

Nil

Items Discussed

1. OPENING OF MEETING AND ACKNOWLEDGMENT OF COUNTRY

Maroondah City Council, in the spirit of Reconciliation, acknowledges the Wurundjeri People of the Kulin Nation as traditional custodians of the land on which we are gathered today, where Indigenous Australians have performed age-old ceremonies. We pay our respects to their Elders, past, present and emerging.

2. WELCOME

Cr Stojanovic welcomed everyone to the meeting.

CONFIRMATION OF MINUTES - TUESDAY, 2 APRIL 2024

ITEM 3

The minutes of the previous meeting were confirmed by consensus.

4. ITEMS

MAROONDAH 2050

ITEM 4.1

Brian provided an overview of what a community vision is and how it relates to Council.

Brian spoke about the timeline of the project and the work that has been completed to date.

Erika spoke about the engagement methods that were used for the community engagement and how the community participated in the engagement.

Erika outlined the values that came out of the engagement and what the communities top priorities were for the community vision.

Brian spoke about the Council Plan and the themes and priority actions that sit within it. He also provided a list of the policy areas that relate to the Committee.

The Committee broke into two groups to discuss a chosen policy area in relation to the question below:

- How can Council, partners and other levels of government work towards the identified policy areas?

Vegetation and Tree Canopy Cover - The group spoke about a three pronged approach of preserve, enhance and increase. They suggested that Council could develop programs for school children and parents to help look after existing greenspaces as well as enhancing them. They suggested a focus on education by doing.

Biodiversity/Vegetation and Tree Canopy Cover - The group discussed utilising verges and nature strips to be planted with a variety of plants or using water sensitive urban design rather than just grass. They discussed trying to reduce the red tape that is involved in doing this.

Brian outlined the next steps for the project.

**COMMUNITY NET ZERO ANALYSIS AND ADAPTIVE COMMUNITY
ASSETS**

ITEM 4.2

Scott outlined what the Eastern Alliance for Greenhouse Action (EAGA) is and who is involved in the alliance. He also spoke about the structure of the alliance and how it works.

Scott outlined the impact EAGA has had and provided the statistics that support this.

Scott provided an overview of the Community Net Zero Analysis project, noting that it commenced 12 months ago and looked at the largest emission sources and how to reduce them.

He spoke about the project aims and the costs and savings associated with a number of sectors.

Discussion around suppliers and how they can be educated in this space followed.

Scott outlined the next steps for the project.

Scott then provided an overview of another project that EAGA have been working on, Adaptive Community Assets.

Scott outlined the objectives and benefits of the project. He also spoke about its scope and the steps involved.

Scott provided information on the impact of the project for greater Melbourne over time.

Discussion surrounded other studies that have been conducted that are similar. Scott noted that this project looked at Council assets only whereas others have had different scopes.

URBAN GREENING PROGRAMS GUIDANCE FOR POLICY MAKERS

ITEM 4.3

Liz spoke about the impact of tree removal and canopy loss.

Liz spoke to eight documents that detailed significant tree removals including some that were approved through Council permits across a number of different Councils.

Liz spoke about illegal tree lopping and the process for taking perpetrators to VCAT and the Magistrates Court.

Liz spoke to an Municipal Association Victoria motion from May 2019 in relation to advocating to the Victorian Government around higher penalties for illegal tree removal.

Anita noted that the State Government are currently working on A Plan for Victoria which is open for consultation until the end of August. She will provide the link to the Committee as it relates to some of the matters that Liz spoke about.

Discussion surrounded the planning permit process for tree removals and how it differs from Council to Council.

BIRDS IN THE BURBS

ITEM 4.4

Liz spoke about the impact of tree removals on wildlife and specifically birds.

The Committee were encouraged to read through the Birds in the 'Burbs' brochure that was provided with the agenda.

OTHER BUSINESS AND FOR INFORMATION REPORT

ITEM 4.5

Cr Stojanovic noted the For Information Report that was provided with the agenda.

She advised that the Victorian Greenhouse Alliance Conference will be held on 30 August 2024 at the Melbourne Convention and Exhibition Centre.

It was also advised that the Maroondah Eco Gathering will be held on 6 July 2024.

MEETING CLOSE

ITEM 4.6

Cr Stojanovic advised that the next meeting will be held on 10 September 2024 and it will be the last meeting for the year.

It was noted that consultation on the Reconciliation Action Plan will be on the agenda and if the committee have anything else they would like to discuss at the meeting, please contact Anita.

It was requested that information regarding the Committee's Terms of Reference be provided at the next meeting.

The Meeting concluded at 8:21pm.

FINANCIAL REPORT

Nine months ended

31 March 2024



Financial Report
Nine months ended 31 March 2024

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Financial Report
Nine months ended 31 March 2024

1. Income Statement

For the nine months ending 31 March 2024

	YTD Forecast Budget \$'000	YTD Actual Results \$'000	YTD Forecast Variance \$'000	Annual Forecast \$'000	Adopted Budget \$'000	Variance Adopted To Forecast \$'000
Income						
Rates & charges	107,808	107,804	(4)	108,039	107,639	399
Statutory fees & fines	4,050	4,017	(32)	5,846	5,404	442
User fees	24,299	24,172	(128)	31,639	30,601	1,038
Contributions - cash	4,349	4,394	45	6,944	6,732	212
Grants - operating (recurrent)	3,087	3,063	(23)	6,098	7,960	(1,862)
Grants - operating (non-recurrent)	1,501	1,483	(18)	1,739	372	1,367
Other income	3,829	3,826	(3)	4,861	1,980	2,881
Net gain (loss) on disposal of property, infrastructure, plant & equipment	126	809	683	103	(93)	196
Total income	149,049	149,569	520	165,269	160,596	4,673
Expenses						
Employee costs	51,970	51,950	20	67,983	66,053	(1,930)
Materials and services	24,957	24,563	394	33,068	30,755	(2,313)
Contractors	19,680	19,559	121	27,191	27,657	466
Depreciation and amortisation	21,833	21,833	0	29,167	28,862	(305)
Amortisation - right of use assets	0	0	0	1,523	1,523	0
Finance costs	473	473	0	914	915	0
Finance costs - leases	0	0	0	218	218	0
Other expenses	1,237	1,237	0	652	681	29
Total expenses	120,150	119,614	535	160,716	156,664	(4,053)
Underlying surplus (deficit)	28,900	29,955	1,055	4,553	3,932	620
Grants - capital (recurrent and non- recurrent)	2,926	2,839	(87)	7,059	32,476	(25,417)
Comprehensive result	31,826	32,794	968	11,611	36,408	(24,797)

Financial Report
Nine months ended 31 March 2024

2. Balance Sheet

As at 31 March 2024

	31/03/2024	31/03/2023	30/06/2023
	\$ '000	\$ '000	\$ '000
Assets			
Current assets			
Cash and cash equivalents	24,335	8,901	74,061
Trade and other receivables	29,855	29,337	9,795
Other financial assets	76,888	85,238	14,575
Inventories	534	492	424
Other assets	340	243	881
Total current assets	131,952	124,211	99,736
Non-current assets			
Trade and other receivables	313	447	313
Other financial assets	0	1,057	0
Investments in associates, joint arrangements and subsidiaries	1,916	2,534	1,915
Property, infrastructure, plant and equipment	2,084,048	2,024,493	2,087,642
Right-of-use assets	8,653	1,308	8,652
Intangible assets	1,053	748	1,054
Total non-current assets	2,095,983	2,030,587	2,099,576
Total assets	2,227,935	2,154,798	2,199,312
Liabilities			
Current liabilities			
Trade and other payables	(27,535)	(5,269)	(32,935)
Trust funds and deposits	(12,616)	(13,645)	(6,065)
Unearned income	(7,029)	(39,470)	(8,216)
Provisions	(14,910)	(14,047)	(14,805)
Interest-bearing liabilities	(1,149)	(1,875)	(2,836)
Lease liabilities	(1,451)	(645)	(1,451)
Total current liabilities	(64,690)	(74,951)	(66,308)
Non-current liabilities			
Trust funds and deposits	(132)	(293)	(132)
Unearned income	(11,043)	0	(11,043)
Provisions	(1,111)	(1,223)	(1,111)
Interest-bearing liabilities	(19,010)	(20,709)	(18,726)
Lease liabilities	(7,294)	(699)	(7,294)
Total non-current liabilities	(38,590)	(22,924)	(38,306)
Total liabilities	(103,280)	(97,875)	(104,614)
Net assets	2,124,655	2,056,923	2,094,698

Financial Report
Nine months ended 31 March 2024**Equity**

Accumulated surplus	846,932	860,765	841,538
Surplus (deficit) for period	29,955	36,755	5,391
Reserves	1,247,768	1,159,403	1,247,769
Total equity	2,124,655	2,056,923	2,094,698

Financial Report
Nine months ended 31 March 2024

3. Statement of Cash Flows

For the Nine months ended 31 March 2024

	31/03/2024	31/03/2023
	\$'000	\$'000
Cash flows from operating activities		
Rates and charges	84,966	82,231
Statutory fees and fines	4,017	3,539
User fees	27,454	23,477
Grants - operating	4,547	4,818
Grants - capital	2,685	27,079
Contributions - monetary	4,394	4,140
Interest received	2,472	1,248
Trust funds and deposits taken	16,897	14,229
Other receipts	850	598
Net GST refund/payment	242	0
Employee costs	(51,546)	(49,433)
Materials and services	(49,390)	(43,016)
Short-term, low value and variable lease payments	0	0
Trust funds and deposits repaid	(10,588)	(7,189)
Net cash provided by/ (used in) operating activities	37,001	61,721
Cash flows from investing activities		
Payments for property, infrastructure, plant and equipment	(23,555)	(35,312)
Proceeds from sales of property, infrastructure, plant and equipment	1,018	805
Payments for investments	(144,571)	(168,174)
Proceeds from sales of investments	82,257	105,861
Net cash provided by/ (used in) investing activities	(84,851)	(96,820)
Cash flows from financing activities		
Finance costs	(473)	(182)
Repayment of borrowings	(1,403)	(1,693)
Repayment of lease liabilities	0	0
Net cash provided by/ (used in) financing activities	(1,876)	(1,875)
Net increase (decrease) in cash and cash equivalents	(49,726)	(36,974)
Cash and cash equivalents at the beginning of the period	74,061	45,875
Cash and cash equivalents at the end of the financial period	24,335	8,901

Financial Report
Nine months ended 31 March 2024

4. Statement of Capital Works

For the nine months ending 31 March 2024

	YTD Forecast Budget \$'000	YTD Actual * \$'000	YTD Bud Var \$'000	Forecast Budget ** \$'000	Amount Carried Forward \$'000	Adopted Budget \$'000
Classification						
Buildings	3,746	4,691	(945)	10,929	(1,613)	12,838
Roads	2,846	2,912	(66)	5,213	(41)	3,652
Footpaths and cycleways	2,170	2,170	0	2,615	24	3,200
Carparks	1,436	1,436	(0)	4,152	101	29,023
Drainage	3,984	4,040	(57)	6,699	1,701	4,925
Waste management	5	5	0	50	0	50
Other capital roads and drainage	140	160	(20)	461	256	1,055
Recreational leisure and community facilities	387	1,131	(744)	1,297	(1,210)	1,901
Parks and open space	1,321	1,435	(115)	2,661	534	1,931
Commercial centres	162	162	0	292	217	50
Fixtures, fittings and furniture	52	43	8	131	0	120
Plant, machinery and equipment	2,531	2,842	(311)	3,337	1,005	2,906
Computers and telecommunications	306	328	(23)	621	1,691	371
Property sales	0	13	(13)	0	0	0
Building renewal	914	923	(9)	1,268	52	3,751
Total capital works	19,999	22,293	(2,294)	39,725	2,718	65,773

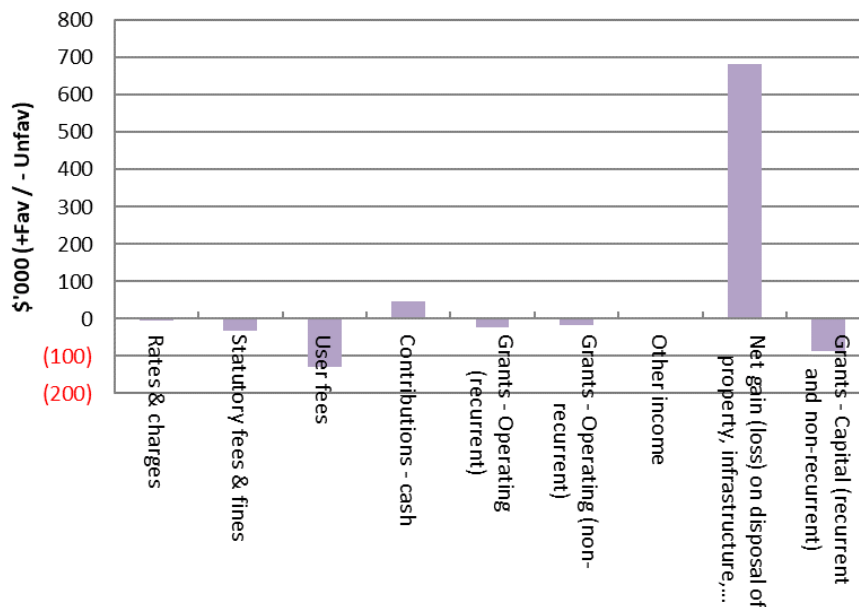
* YTD Actual expenditure includes Carried Forwards

** Forecast Budget expenditure includes Carried Forwards

Financial Report
Nine months ended 31 March 2024

5. Financial and Capital Analysis

Income – YTD Forecast Budget variances



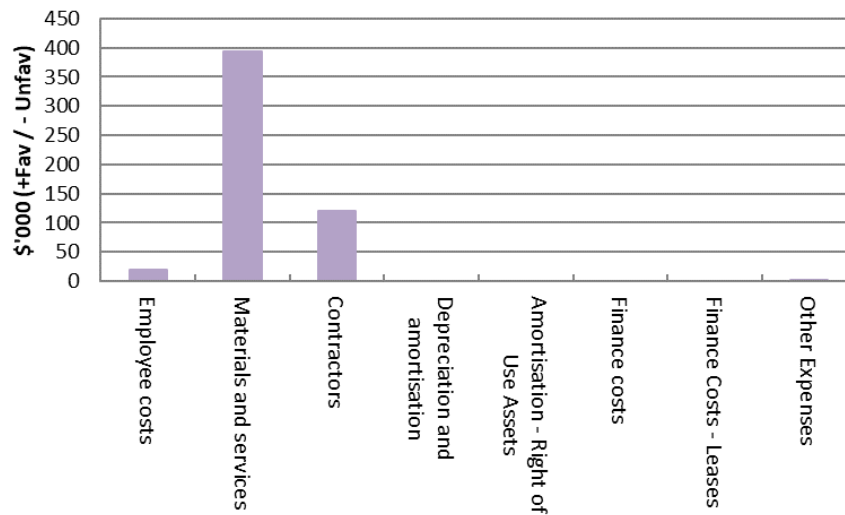
The graph illustrates how each income stream is performing year to date against forecast, by variance. Key variances of note include:

Favourable Variances:

- Net gain (loss) on disposal of property, infrastructure, plant & equipment \$683k - Timing variance mainly represents sales of plant & fleet \$380k above year-to-date forecast and cost of sales \$302k below year-to-date forecast.

Financial Report
Nine months ended 31 March 2024

Expenses – YTD Forecast Budget variances



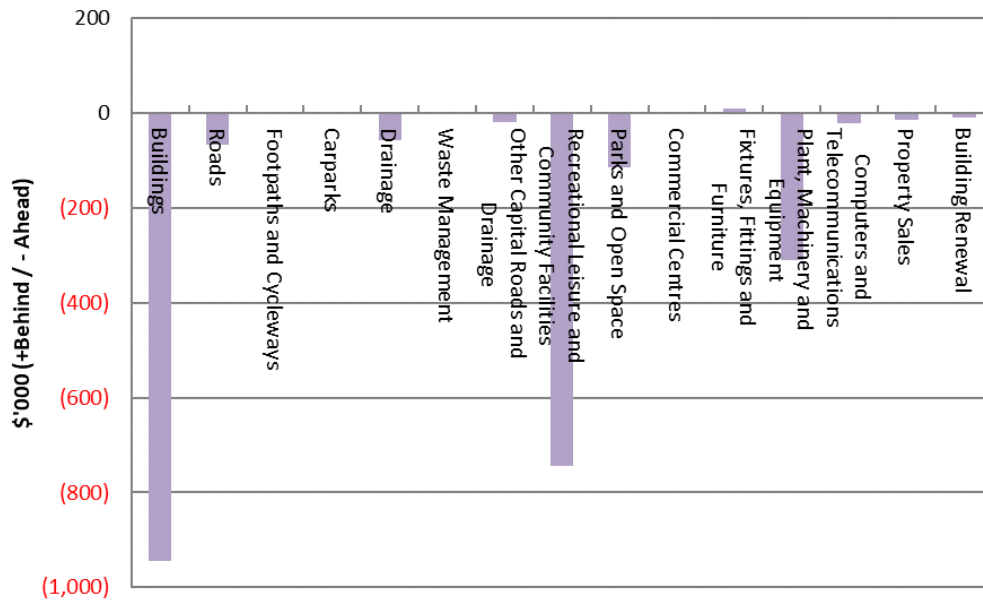
The table illustrates how each expense stream is tracking year to date against forecast, by variance. Key variances of note include:

Favourable Variances:

- Contractors \$121k - Mainly driven by \$50k Assets & Leisure, \$35k Strategy & Development and \$33k in people and places directorates.
- Materials and Services \$394k - Timing variance is mainly driven by community services \$141k, business & precincts \$67k, people & culture \$38k and communications & citizenship \$47k.

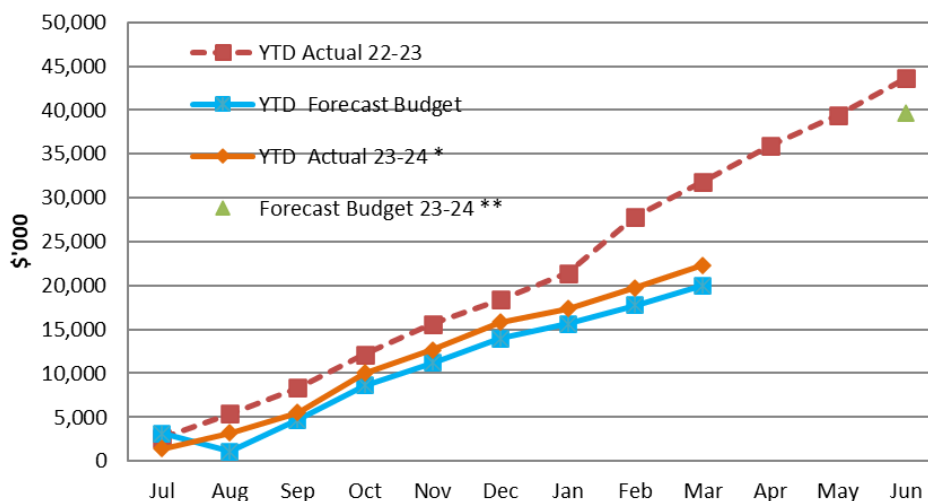
Financial Report
Nine months ended 31 March 2024

Capital Works – YTD Forecast Budget variances by asset class



The graph above indicates year to date variance against Forecast per classification. (Represents table 4 above - Statement of Capital works)

Capital works YTD expenditure cumulative



*YTD Actual expenditure includes Carried Forwards

**Forecast Budget expenditure includes Carried Forwards and future years' projects brought forward

Financial Report
Nine months ended 31 March 2024

This graph demonstrate that the capital program is on par with overall budget predictions.

The Forecast Capital Expenditure program for 2023/24 is \$39.72 million. A carry forward amount from 2022/23 of \$2.7 million is included in the forecast for the current period.

The chart above indicates how Council is performing year to date against the forecast, as well as how we are tracking to achieve the period end target of \$20.00 million. Council has spent 56.12% of its forecast at the end of the third quarter.

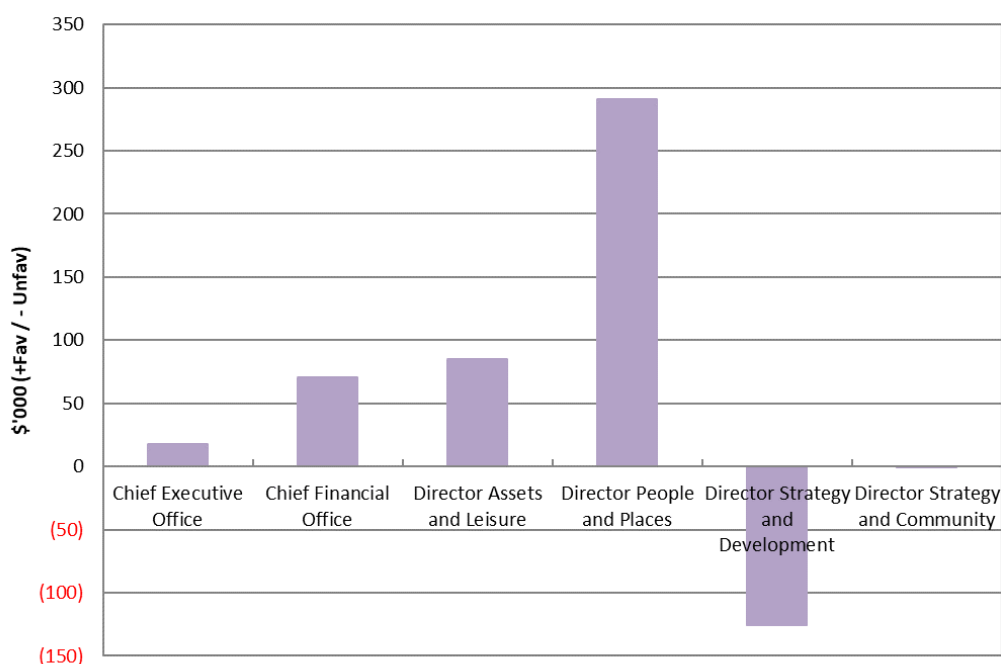
Financial Report
Nine months ended 31 March 2024

Directorate Analysis

	YTD Forecast Net \$'000	YTD Actual Net \$'000	YTD Bud Var Net \$'000	Annual Forecast Net \$'000
Department				
Chief Executive Office	(1,320)	(1,302)	18	(1,756)
Chief Financial Office	(20,610)	(20,539)	70	(28,594)
Director Assets and Leisure	(17,232)	(17,147)	85	(22,977)
Director People and Places	(12,357)	(12,066)	291	(17,490)
Director Strategy and Development	(4,330)	(4,456)	(126)	(4,460)
Director Strategy and Community	(46)	(47)	(0)	(46)
	(55,895)	(55,557)	338	(75,324)
Capital Grants & Contributions	2,926	2,839	(87)	7,059
Net (Gain)/Loss on disposal of equipment	126	809	683	103
Other non-attributable *	84,669	84,704	34	79,773
Net (surplus) deficit	31,826	32,794	968	11,611

* Other non-attributable includes rate & charges revenue, grants commission, depreciation, and insurance.

Department net cost YTD Budget variances (depiction of the table above)



This graph shows variances by director level. \$291k favourable variance in People and Places Directorate is mainly related to \$72k aged & disability services, 67k people & culture co-ordination, \$36k youth and children services and \$38k communication and citizenship experience.

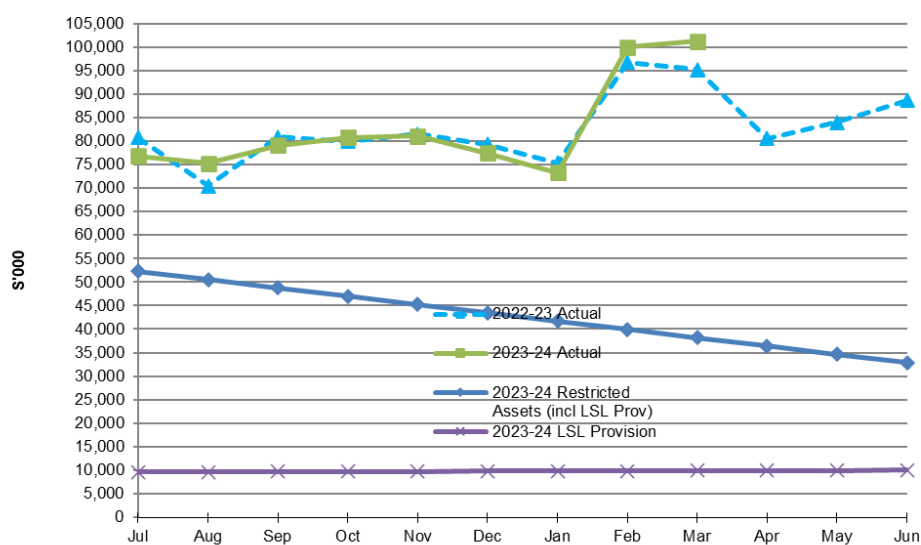
Financial Report
Nine months ended 31 March 2024

6. Financial Position

	2023-24 Mar Actual \$'000	2022-23 Mar Actual \$'000	2023-24 Adopted Budget \$'000	2022-23 June EOFY Actual \$'000
Cash and investments	101,223	95,196	41,368	88,636
Net current assets	67,262	49,260	16,607	33,428
Net assets and total equity	2,124,655	2,056,923	2,091,739	2,094,698

The Financial Position as of 31 March 2024 shows cash and investment balances of \$101.22 million and a net current asset position of \$67.26 million. The net asset position as of 31 March 2024 is \$2.12 billion. Cash and investment balances are above expectations identified in the Long-Term Financial Strategy for the current period of 2023/2024.

Actual cash & investments balance by month

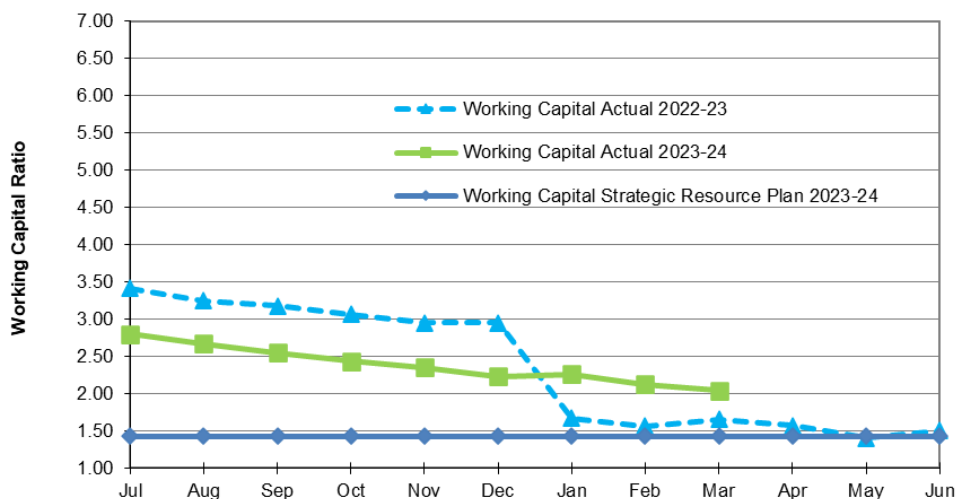


This graph reflects that there are sufficient cash reserves to cover both restricted assets and any fluctuations in cash flow. The levels fluctuate during the year in line with inflows from peak rate payment periods and expense cycles. Restricted Assets refer to unexpended grants and developer's contributions as well as provision for Long Service Leave.

Financial Report

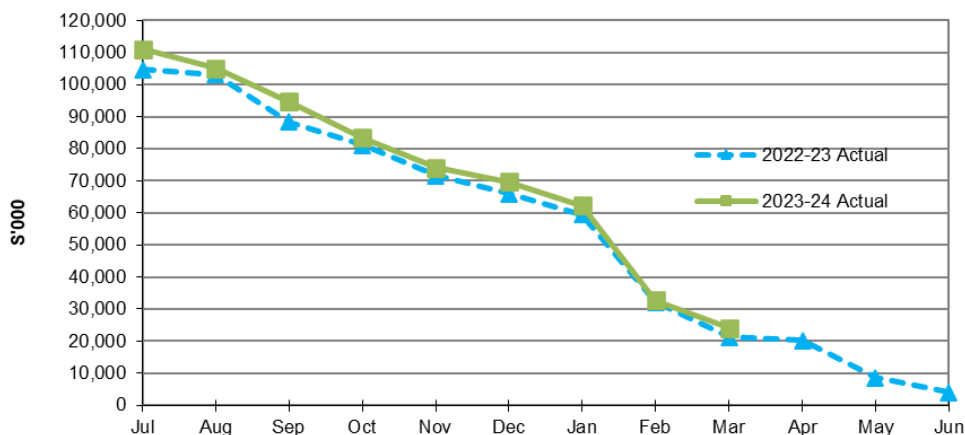
Nine months ended 31 March 2024

Actual working capital ratio by month (Current Assets / Current Liabilities)



The working capital ratio is a measure of liquidity. It is always essential for this figure to be greater than 1.00, with the VAGO recommended level being more than 1.50. Council's working capital ratio as of 31 March 2024 is 2.04.

Actual rates outstanding balances by month

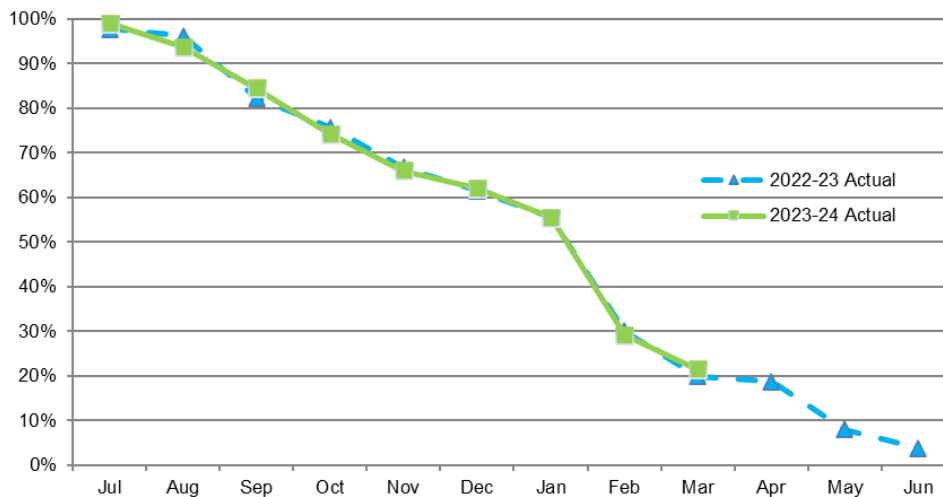


The chart above compares the rates outstanding as at 31 March 2024 to the same time last financial period. Our collection rate follows a similar pattern to previous periods, based on rate instalments occurring at set times throughout the financial period. Council has one of the highest debt recovery performances in comparison to other local government authorities.

The March result indicates a similar trend of rates outstanding as compared to the same stage last year, taking into account rates being struck in July of this year.

Financial Report
Nine months ended 31 March 2024

Rates debtor collection rate by %

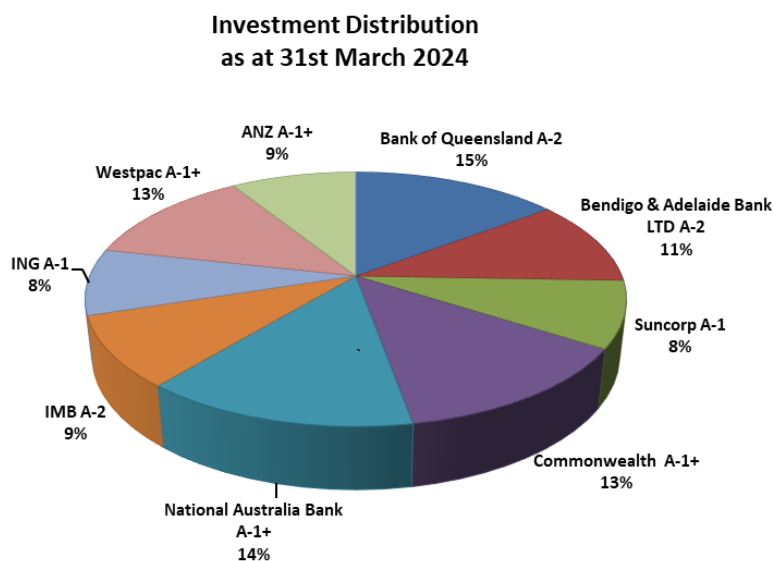
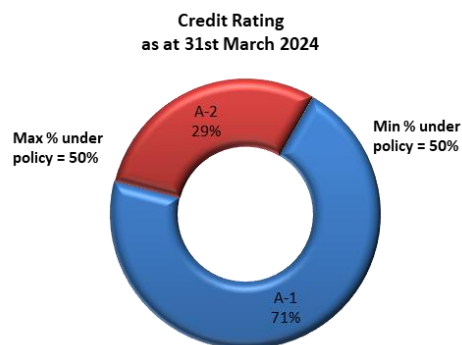


Rate debtor's collection levels during 2023/2024 are in line with expectations, taking into account rates being struck in July of this year.

Financial Report
Nine months ended 31 March 2024

7. Cash and Investments

The following graphs indicate the diversification and credit ratings of the investment portfolio at the end of December. The table lists all the investments held as of 31 March 2024. Council's Investment Policy is to maintain a portfolio's balance between A-1 and A-2 investments and hold no greater than 15% of the portfolio with one investing partner.



Financial Report
Nine months ended 31 March 2024

Investments as at 31/03/2024							
Institution	Credit Rating	Maturity Date	Period Days	Yield %	Type	\$000's	%
Commonwealth	A-1+			4.55	On-Call	8,143,682	8.8%
ING	A-1	15-Apr-24	60	4.60	Term Dep	2,000,000	2.2%
Bendigo & Adelaide Bank LTD	A-2	13-May-24	56	4.37	Term Dep	2,066,115	2.2%
Bank of Queensland	A-2	20-May-24	88	5.00	Term Dep	1,500,000	1.6%
National Australia Bank	AA-	05-Jun-24	79	4.84	Term Dep	2,056,661	2.2%
Bank of Queensland	A-2	3-Apr-24	114	5.20	Term Dep	2,530,582	2.7%
National Australia Bank	A-1+	3-Apr-24	112	5.03	Term Dep	2,553,464	2.8%
IMB	A-2	8-Apr-24	110	4.95	Term Dep	3,065,558	3.3%
ANZ	A-1+	15-Apr-24	98	4.79	Term Dep	3,036,355	3.3%
IMB	A-2	22-Apr-24	98	4.90	Term Dep	2,563,044	2.8%
National Australia Bank	A-1+	29-Apr-24	102	5.05	Term Dep	2,052,036	2.2%
Suncorp	A-1	6-May-24	91	5.00	Term Dep	3,050,144	3.3%
Bendigo & Adelaide Bank LTD	A-2	13-May-24	91	4.69	Term Dep	2,559,552	2.8%
Westpac	AA-	20-May-24	95	4.95	Term Dep	3,500,000	3.8%
Westpac	AA-	27-May-24	172	5.09	Term Dep	4,093,080	4.4%
Westpac	A-1+	27-May-24	91	4.94	Term Dep	1,012,466	1.1%
Commonwealth	A-1+	3-Jun-24	109	4.83	Term Dep	3,000,000	3.2%
ANZ	A-1+	3-Jun-24	102	4.76	Term Dep	2,000,000	2.2%
Bendigo & Adelaide Bank LTD	A-1	12-Jun-24	118	4.78	Term Dep	2,000,000	2.2%
Bank of Queensland	A-2	12-Jun-24	118	5.00	Term Dep	3,000,000	3.2%
National Australia Bank	AA-	17-Jun-24	119	5.05	Term Dep	1,047,867	1.1%
ANZ	A-1+	17-Jun-24	105	4.76	Term Dep	2,500,000	2.7%
IMB	A-2	17-Jun-24	102	4.70	Term Dep	2,000,000	2.2%
ING	A-1	17-Jun-24	96	4.67	Term Dep	2,067,672	2.2%
National Australia Bank	AA-	24-Jun-24	126	5.06	Term Dep	4,000,000	4.3%
Suncorp	A-1	24-Jun-24	112	4.96	Term Dep	2,052,745	2.2%
Westpac	AA-	24-Jun-24	91	4.90	Term Dep	2,029,564	2.2%
Bank of Queensland	A-2	21-Oct-24	215	5.15	Term Dep	4,319,398	4.7%
Suncorp	A-1	15-Jul-24	124	5.00	Term Dep	2,054,476	2.2%
Commonwealth	A-1+	1-Oct-24	365	5.35	Term Dep	6,000,000	6.5%
ING	A-1	11-Oct-24	365	5.25	Term Dep	2,000,000	2.2%
Bendigo & Adelaide Bank LTD	A-2	11-Jul-24	365	5.55	Term Dep	1,381,520	1.5%
Bank of Queensland	A-2	16-Sep-24	186	5.17	Term Dep	1,124,090	1.2%
Commonwealth	A-1+	1-Oct-24	365	5.35	Term Dep	2,110,530	2.3%
ING	A-1	20-Jan-25	395	5.32	Term Dep	1,067,878	1.2%
Bendigo & Adelaide Bank LTD	A-2	10-Feb-25	367	5.02	Term Dep	1,116,276	1.2%
						92,654,754	100%

Term Dep = Term Deposit NCD = Negotiable Certificate of Deposit

Council's performance against the industry wide benchmark (Bank Bill Swap Reference Rate – Average Bid which summarises the returns on banks bills over the period chosen) is provided below:

Benchmark: 90 days Bank Bill Swap Reference Rate – Average Bid (Source: Australian Financial Markets Association)	4.04%
Maroondah Investment Portfolio as at 31 March 2024	4.98%

MAROONDAH CITY COUNCIL

Balance Sheet
as at 31/03/2024

	31/03/2024 \$ '000	31/03/2023 \$ '000	Comments
Assets			
Current assets			
Cash and cash equivalents	24,335	8,901	Cash and term deposits are split between this account and "other financial assets" depending on the length of investment (over/under 90 days).
Trade and other receivables	29,855	29,337	
Other financial assets	76,888	85,238	
Inventories	534	492	
Other assets	340	243	
Total current assets	131,952	124,211	
Non-current assets			
Trade and other receivables	313	447	
Other financial assets	-	1,057	Represent any investments with a maturity date > 365 days from the reporting date.
Investments in Associates, Joint Arrangements and Subsidiaries	1,916	2,534	
Property, Infrastructure, Plant and Equipment	2,084,048	2,024,493	
Right Of Use Asset	8,653	1,308	Related to accounting treatment of the 10 year lease of Waste trucks.
Intangible assets	1,053	748	
Total non-current assets	2,095,983	2,030,587	
Total assets	2,227,935	2,154,798	
Liabilities			
Current liabilities			
Trade and other payables	(27,535)	(5,269)	Related to Heatherdale & Heathmont Carpark Grant balance.
Trust funds and deposits	(12,616)	(13,645)	
Unearned Income	(7,029)	(39,470)	Higher balance in Mar 2023 reflects Heatherdale & Heathmont car park grants that is now categorised under trade payables.
Provisions	(14,910)	(14,047)	
Interest Bearing Liabilities	(1,149)	(1,875)	
Current Lease Liabilities	(1,451)	(645)	
Total current liabilities	(64,690)	(74,951)	
Non-current liabilities			
NC Trust Funds and Deposits	(132)	(293)	
NC Unearned Income	(11,043)	-	By this time last year, treated all unearned income as current liabilities to review in June - 2023.
NC Provisions	(1,111)	(1,223)	
Interest Bearing Liabilities	(19,010)	(20,709)	Relates to ANZ loan facility used in the funding of Aquanation's construction and TCV loan taken in May 2022. Decrease reflects bi-annual repayments.
Lease liabilities	(7,294)	(699)	Reflects the accounting treatment of 10 year lease of Waste trucks.
Total non-current liabilities	(38,590)	(22,924)	
Total liabilities	(103,280)	(97,875)	
Net assets	2,124,655	2,056,923	
Equity			
Accumulated surplus	846,932	860,765	
Surplus (deficit) for period	29,955	36,755	
Reserves	1,247,768	1,159,403	
Total equity	2,124,655	2,056,923	

Statement of cash flows for the period ending 31 March 2024

	31/03/2024 \$'000	31/03/2023 \$'000	Comments
Cash flows from operating activities			
Rates and charges	84,966	82,231	
Statutory fees and fines	4,017	3,539	
User fees	27,454	23,477	
Grants - operating	4,547	4,818	
Grants - capital	2,685	27,079	Last year higher movement reflects Grants received for Ringwood, Heathmont & Croydon car parks.
Contributions - monetary	4,394	4,140	
Interest received	2,472	1,248	
Trust funds and deposits taken	16,897	14,229	Variance is a result of the movements in various deposit accounts.
Other receipts	850	598	
Net GST refund/payment	242	-	
Employee costs	(51,546)	(49,433)	
Materials and services	(49,390)	(43,016)	Timing variance due to a higher balance of payables compared to Mar 2023.
Trust funds and deposits repaid	(10,588)	(7,189)	
Net cash provided by/(used in) operating activities	37,001	61,721	
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment	(23,555)	(35,312)	Higher movement last year comprises mainly the JW Manson Pavilion Improvement and Jubilee Park indoor cricket facility Capital works.
Proceeds from sales of property, infrastructure, plant and equipment	1,018	805	
Payments for investments	(144,571)	(168,174)	Investment balances fluctuate based on the timing and maturity of council's investment profile.
Proceeds from sales of investments	82,257	105,861	
Net cash provided by/(used in) investing activities	(84,851)	(96,820)	
Cash flows from financing activities			
Finance costs	(473)	(182)	
Repayment of borrowings	(1,403)	(1,693)	
Net cash provided by/(used in) financing activities	(1,876)	(1,875)	
Net increase (decrease) in cash and cash equivalents	(49,726)	(36,974)	
Cash and cash equivalents at the beginning of the period	74,061	45,875	
Cash and cash equivalents at the end of the financial period	24,335	8,901	

MAV State Council Meeting - 17 May 2024

Motions - Maroondah City Council Outcomes

MOTIONS	CONSOLIDATED MOTIONS
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CM	CONSOLIDATED MOTIONS	NOTES	FOR / AGAINST %
C1	Ministerial Good Practice Guidelines for Service Rates and Charges		100/0
C2	Support for Victorian Roads		100/0
C3	Strengthening the planning system		98.6/1.4
C4	Improving Melbourne's Bus Network		92/8
C5	Coastal and flood mitigation		99/1
C6	Emergency management funding		100/0
C7	Effectively targeting housing and homelessness responses		66.7/33.3
C8	Local government financial sustainability and rating review		98.6/1.4
C9	Rainbow Alliance		84/16 Division called 88/12 Amended Motion

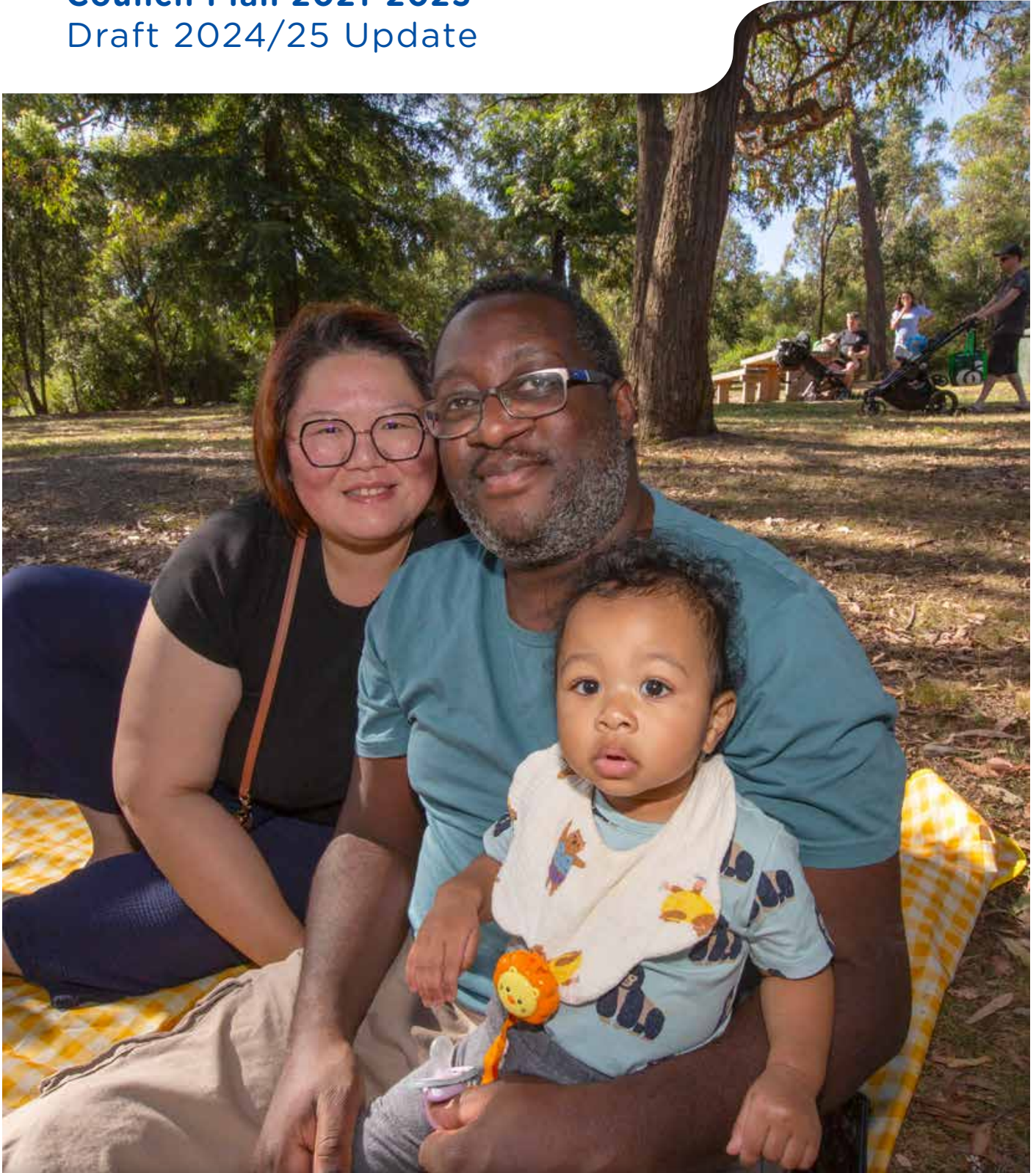
MOTION	MOTIONS WHICH HAVE BEEN CONSOLIDATED	SUBMITTING COUNCIL	NOTES	FOR / AGAINST %
1	Local Government Elections Costs, Local Government Ward Boundary Review Costs, and Local Government Service Rates and Charges	Baw Baw Shire Council	C1 in part 98.6/1.4	Consolidated Motions
2	Financial Stability Impacts from Waste Service Charges	Moyne Shire Council	C1	
3	Ministerial Good Practice Guidelines for Service Rates and Charges	Macedon Ranges Shire Council	C1	
4	To amend the 2024-2025 Minister's Good Practice Guidelines for Service Rates and Charges	Maroondah City Council	C1	
5	Transition Arrangements for Good Practice Guidelines	Corangamite Shire Council	C1	
6	Victorian Regional Roads Maintenance	Moyne Shire Council	C2	
7	Upgrades to Major Highways	Brimbank City Council	C2	
8	Financial Support for Roadside Maintenance	Nillumbik Shire Council	C2	
9	Immediately increase funding available to Council's to engage road maintenance and upgrades	Mitchell Shire Council	C2	
10	Strengthening the Planning System	Glen Eira City Council	C3	
11	Housing Statement - consultation with Local Government, Key Performance Indicators for Ministerial clearance times, and proposal for cost-sharing arrangements with Local Governments	Stonnington City Council	C3	
12	Impact of Housing Statement and associated Planning Reform on the local government sector	Moonee Valley City Council	C3	
13	Improving Victoria's Bus Network	Brimbank City Council	C4	
14	Implementation of Infrastructure Victoria's 2023 Bus Reform Recommendations	Maribyrnong City Council	C4	
15	Better Buses	Wyndham City Council	C4	
16	Sea Level rise in Hobsons Bay	Hobsons Bay City Council	C5	
17	Flood Information Framework, data sharing and investment for flood mitigation	Yarra Ranges Shire Council	C5	
18	Emergency Management Funding	Campaspe Shire Council	C6	
19	Community-led Emergency Management Planning	Maribyrnong City Council	C6	
20	Funding for Emergency Relief Services	Yarra Ranges Shire Council	C6	
21	Improved Social and Affordable Housing funding for Growth Areas	Cardinia Shire Council	C7	
22	Housing Affordability and Funding	East Gippsland Shire Council	C7	
23	Review of Rating System	Hepburn Shire Council	C8	

24	Calling on the Victorian Government to use its Inquiry into Local Government funding and services to consider alternative models for the regulatory compliance and revenue flexibility of Local Government	Stonnington City Council	C8	
25	Financial Sustainability	East Gippsland Shire Council	C8	
26	Establishment of a Rainbow Alliance Network	Darebin City Council	C9	
27	Rainbow Alliance for Local Government	Yarra City Council	C9	
MOTION	STRATEGIC PRIORITY MOTIONS	SUBMITTING COUNCIL	NOTES	FOR / AGAINST %
28	Affordable Housing	Hobsons Bay City Council		84/16
29	Kindergartens and Childcare	Hobsons Bay City Council		89/11
30	Resourcing and support for appointment and retention of Municipal Building Surveyors	Campaspe Shire Council		100/0
31	Provide local government guidance and direction on the implementation and use of emerging Artificial Intelligence systems and applications	Campaspe Shire Council		95/5
32	Presentation of State Government owned infrastructure assets	Frankston City Council		99/1
33	Improving Council Safety	Glen Eira City Council		94/6
34	Heatwave Planning	Moonee Valley City Council		95/5
35	Data, Digital Technology and Cyber Security	Maribyrnong City Council		92/8
36	Stronger Deterrents for Illegal Vegetation Removal	Nillumbik Shire Council		87/13
37	Supporting residents using in-home care	Port Phillip City Council		73/27
38	Electric line clearance and metropolitan tree canopies	Yarra City Council		91/9 Amended Motion
39	Telecommunications Infrastructure and Connectivity Resilience	East Gippsland Shire Council		99/1
40	Supporting rural councils to meeting the Victorian Government's Renewable Energy transition targets	South Gippsland Shire Council		97/3
41	Increase betterment funding to build resilience and support communities to build back better following disasters	Mitchell Shire Council		100/0
42	Strengthening Community Involvement in Emergency Events	Mitchell Shire Council		73/27 Motion Lost
MOTION	STANDARD PRIORITY MOTIONS	SUBMITTING COUNCIL	NOTES	FOR / AGAINST %
43	State Government to conduct an independent review into the operation of the administrative body Fines Victoria	Hobsons Bay City Council		95.2/4.8

44	Grant opportunities for project scoping and feasibility	Campaspe Shire Council		100/0
45	Review of the Domestic Animals Act 1994	Campaspe Shire Council		97/3
46	Improved Infrastructure Planning and Growth Areas	Cardinia Shire Council		92/8
47	Financial vulnerability and wellbeing	Cardinia Shire Council		94/6
48	Seek action on the implementation of the Victorian food systems consensus statement	Ballart City Council		87/13
49	A greater share of Short Stay Accommodation Level funds for regional communities	Warrnambool City Council		98/2
50	State Government Funding for Regional Airport Infrastructure	Warrnambool City Council		95/5
51	Mental Health Social Inclusion Action Groups	Brimbank City Council		98/2
52	Fire Plugs and Free Water	Wodonga City Council		100/0
53	Challenges with 'Build-to-Rent'	Port Phillip City Council		97/3
54	Victorian Precinct Rejuvenation after COVID	Port Phillip City Council		75/25
55	Maximising the value of our Major Events economy	Port Phillip City Council		86/14
56	Supporting people seeking asylum within our communities	Greater Dandenong City Council		85.2/14.8
57	Treaty with First Nations People	Maribyrnong City Council		66.7 Division called Division 71% FOR
58	Greater Equality Advisory Committee reinstation	Kingston City Council		92/8
59	Local Government Consultation - Local Government Act 2020 Reform	East Gippsland Shire Council		94/6
60	Review the unintended consequences of the <i>Environment Protection and Biodiversity Conservation Act 1999</i> on management of key infrastructure and community services	East Gippsland Shire Council		53/47 Division called 54/46
61	Renewable electronic vehicle (EV) chargers in schools	East Gippsland Shire Council		79/21
62	Increase Access to Funds from the Landfill Levy for Councils	Yarra Ranges Shire Council		99/1
63	Second Dwelling provisions	Surf Coast Shire Council		75/25
64	Increase funding to support councils to manage the cost impact of Cultural Heritage Management Plans	Mitchell Shire Council		94/6
65	Increased support for the management of heritage structures	Mitchell Shire Council		98/2
66	State Government funding for municipal public libraries	Boroondara City Council		100/0

67	State Government funding for local government immunisation services	Boroondara City Council		99/1
68	Increase current funding for prevention of violence against women	Maroondah City Council		100/0
69	Road Safety	Greater Dandenong City Council		95.7/4/3
MOTION	LOW PRIORITY MOTIONS	SUBMITTING COUNCIL	NOTES	FOR / AGAINST %
70	Commission or inquiry into the Victorian Response to the Coronavirus	Frankston City Council		29/71 Division called 69/31 Motion lost
71	Share school community facilities	Wyndham City Council		94/6
72	Ensure timely delivery of new schools	Mitchell Shire Council		100/0
73	Wildlife Vehicle Collision Hotspots	Nillumbik Shire Council		85/15

Maroondah City Council Council Plan 2021-2025 Draft 2024/25 Update





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Front cover: Music in the Park at Ringwood Lake

Left: Maroondah Festival

Introduction

The *Council Plan 2021-2025* is Maroondah City Council's medium-term strategic document that sets key directions and priority actions to work towards the long-term community vision outlined in *Maroondah 2040 - Our future together*.

The Council Plan plays a vital role in shaping Maroondah's future over a four-year period, and has been prepared to meet the requirements of the *Local Government Act 2020*.

The *Council Plan 2021-2025* identifies both challenges and opportunities for our community at local and regional levels within the context of the *Maroondah 2040 - Our future together* Community Vision. It also forms the basis for Council to make decisions regarding resources and priorities in response to community needs and aspirations.

The Council Plan is implemented through a service delivery planning process, and outcomes are measured and reported regularly. Achievements are reported back to Council and the community through the Maroondah City Council *Annual Report* at the end of each financial year.

Each year Council undertakes a revision of the four-year *Council Plan 2021-2025* to ensure that the Council Plan continues to be aligned with the *Maroondah 2040 - Our future together* Community Vision and is responsive to emerging community needs and aspirations. The annual review also helps to ensure that all Council service planning, strategies, policies and processes take their lead from the key directions outlined within the Council Plan.

Preparation for the proceeding *Council Plan 2025-2029* has also commenced. Research into future trends, opportunities and challenges in Maroondah, and the outcomes of an extensive engagement process with the Maroondah community - which included broad and targeted engagement, and working with the Maroondah Community Panel - will be used to develop the Maroondah 2050 Community Vision and prepare the *Council Plan 2025-2029*.

Acknowledgement of Country

We, in the spirit of Reconciliation, acknowledge the Wurundjeri People of the Kulin Nation as traditional custodians of the land now known as the City of Maroondah, where Indigenous Australians have performed age old ceremonies. We acknowledge and respect their unique ability to care for Country and their deep spiritual connection to it. We pay our respects to their Elders, past, present and emerging.

Message from the Mayor and Chief Executive Officer

On behalf of Maroondah City Council, we are pleased to present the 2024/25 update to the *Council Plan 2021-2025*.

The community's vision as outlined in *Maroondah 2040 - Our future together* is the foundation from which Council shapes its long-term plans for the municipality. The Maroondah 2040 Community Vision was first adopted in 2014 following extensive community and stakeholder consultation, and more recently refreshed to ensure ongoing alignment with emerging trends, community needs and aspirations.

The *Council Plan 2021-2025* plays a vital role in shaping the future for Maroondah over the four-year period and lists the major activities to be undertaken to ensure the work and priorities set by Council align with the community's vision. It also highlights the key directions which underpin the planning and budget blueprints for the Maroondah community.

The key directions and priority actions are grouped under the eight broad outcome areas of *Maroondah 2040 - Our future together* and provide the structure for the *Council Plan 2021-2025*. Significant projects identified for delivery include:

- Infrastructure upgrades to sporting facilities at Jubilee, Proclamation, Springfield, Cheong and Ainslie Parks, and at Dorset Recreation, Silcock and JW Manson Reserves.
- Developing and implementing the *Maroondah Liveability, Wellbeing and Resilience Strategy 2021-2031* (including the *Health and Wellbeing Action Plan* and the *Positive Ageing Framework and Action Plan 2021-2025*).
- Implementing the *Bayswater Business Precinct Transformation Strategy*.
- Designing the Karralyka redevelopment and undertaking staged works.
- Review, update and implement Council's *Sustainability Strategy 2022-2031*, including development of a Climate Change Plan.
- Developing and implementing Council's *Waste, Litter & Resource Recovery Strategy 2020-2030*.
- Design and construct activity centre carparks in Croydon and Ringwood.
- Undertaking a staged redevelopment of the Croydon Community Wellbeing Precinct.



- Working in partnership with the Victorian Government to support the removal of level crossings at Bedford Road Ringwood; Dublin Road Ringwood East and Coolstore Road Croydon; and the construction of new stations at Ringwood East and Croydon.
- Developing a new Croydon Structure Plan (including urban design guidelines).
- Implementing the *Gender Equality Act 2020*, including Council's Gender Equality Action Plan.
- Implementing the new *Local Government Act 2020*.
- Developing the Maroondah 2050 Community Vision in consultation with the community.
- Advocating on key local issues on behalf of the Maroondah community in the lead up to the Australian and Victorian Government elections.

The Council Plan is aligned to the Financial Plan and Budget which document the financial and non-financial resources required by Council to implement the key directions and priority actions identified in the Council Plan.

Together, these documents will ensure that Maroondah continues to be a great place to live, work, play and visit.

Cr Kylie Spears
Mayor

Steve Kozlowski
Chief Executive Officer

Council Plan 2021-2025

What we have already achieved

Since the adoption of the *Council Plan 2021-2025* in June 2021, Council has been working to implement a broad range of priority actions.

In 2023/24, Council's achievements included:

- Developing the Stadium Sports Strategy and Physical Activity Strategy.
- Continuing implementation of the *Maroondah Liveability, Wellbeing and Resilience Strategy 2021-2031* (including the *Health and Wellbeing Action Plan* and *Positive Ageing Framework and Action Plan 2021-2025*).
- Developing the *Municipal Emergency Management Plan 2023-2026*.
- Implementing the *Bayswater Business Precinct Transformation Strategy*.
- Supporting rollout of the Victorian Government's funded three and four year old kindergarten programs.
- Implementing the *Ringwood Metropolitan Activity Centre Masterplan*.
- Transitioning Eastern Regional Libraries to a Beneficial Enterprise Model.
- Designing the Karralyka redevelopment and undertaking staged redevelopment works.
- Implementing the *Arts and Cultural Development Strategy 2020-2025*.
- Implementing Council's *Sustainability Strategy 2022-2031*.
- Preparing a Biolink Action Plan for Mullum Mullum Creek.
- Implementing Council's *Waste, Litter and Resource Recovery Strategy 2020-2030*.



Biolink Action Plan for Mullum Mullum Creek.



Some of our 2023/24 Community Grants beneficiaries.

- Partnering with Yarra Valley Water to use 100% recycled water for Council's tree watering program.
- Delivering Council's \$65.77 million Capital Works Program.
- Continuing to work in partnership with the Victorian Government to remove level crossings at Bedford Road Ringwood; Dublin Road Ringwood East and Coolstore Road Croydon; and the construction of new stations at Ringwood East and Croydon.
- Constructing an activity centre carpark in Ringwood.
- Upgrading the intersection at Plymouth Road and Kirtain Drive in Croydon in partnership with the Victorian Government.
- Continuing footpath construction in the Principal Pedestrian Network, and upgrading the Mullum Mullum Creek shared trail between Marilyn Crescent and Kalinda Road.
- Continuing development of a new Croydon Structure Plan.
- Implementing the Greening the Greyfields project following approval of Amendments C134 (Ringwood) and C136 (Croydon South) into the Maroondah Planning Scheme.
- Continuing the staged redevelopment of the Croydon Community Wellbeing Precinct.
- Undertaking flood mitigation work in the Sherbrooke Avenue catchment in Ringwood.
- Providing \$562,000 in Council funding to more than 100 local community and sporting groups as part of the 2023/24 round of community grants.
- Providing additional all gender changing facilities at local sporting venues.
- Implementing the *Gender Equality Act 2020*, including Council's Gender Equality Action Plan.
- Implementing Council's *Customer Service Strategy 2021-2025*.
- Engaging with the Maroondah community to prepare the Maroondah 2050 Community Vision.
- Undertaking a review of a range of Council technological systems.

Council Plan 2021-2025

Maroondah at a glance

Maroondah is home to...



We provide...





Our city

The City of Maroondah covers a land area of 61.4 square kilometres in Melbourne's outer east, 25 kilometres from the Central Business District. The area is a substantially urban residential municipality, with an estimated population of 117,434 residents and 44,167 households with an average of 2.66 people per household.

It includes the suburbs of Bayswater North, Croydon, Croydon Hills, Croydon North, Croydon South, Heathmont, Kilsyth South, Ringwood, Ringwood East, Ringwood North and Warranwood. The City also includes small sections of Kilsyth, Park Orchards, Vermont and Wonga Park.

With little remaining land available for greenfield residential development, future population growth will be mainly stimulated by housing consolidation and medium density development.

Maroondah has the strategic advantage of being located at the north-eastern junction of the Eastern Freeway – EastLink corridor. There are two train lines and a large number of bus routes linking the city with other regions. Our sustainable transport links continue to expand, with on-road cycling paths and 39km of shared trails, including the Mullum Mullum Creek Trail, the EastLink Trail, the Tarralla Creek Trail and the Dandenong Creek Trail.



Location of the City of Maroondah



Aerial view of Ringwood

Our history

Before European colonisation, the Wurundjeri Woiwurrung People of the Kulin Nation were the Traditional Custodians of the land now known as the City of Maroondah for more than 35,000 years. The Wurundjeri People have a deep spiritual connection to the land and a unique ability to care for Country.

The Kulin Nation refers to an alliance of five tribes (language groups) who are the Traditional Owners and lived across a geographic area that encompasses Melbourne and its outer regions. Their collective territory extends around Port Phillip and Western Port, up into the Great Dividing Range and the Loddon and Goulburn River valleys. The five Kulin Nation language groups are:

- Boonwurrung (Boon-wur-rung)
- Dja Dja Wurrung (Jar-Jar-Wur-rung)
- Taungurung (Tung-ger-rung)
- Wathaurung (Wath-er-rung)
- Woiwurrung (Woy-wur-rung), commonly known as Wurundjeri.

The language groups were connected through shared moieties (divided groups) – the Bunjil (wedge-tailed eagle) and Waa (crow). Bunjil is the creation spirit of the Kulin and Waa the protector of the waterways.

The Wurundjeri People take their name from the Woiwurrung language word 'wurun' meaning the Manna Gum (*Eucalyptus viminalis*) which is common along 'Birrarrung' (Yarra River), and 'djeri', the grub which is found in or near the tree. The Traditional Country of the Wurundjeri Woiwurrung People are defined by natural and environmental features, significantly by water. The direction of water flow provides a clear indication of the shape of Country and reflects the cultural understanding of the Wurundjeri People as the "people of the Birrarung" (Yarra River). The Birrarung and the waters flowing into it are considered to be the Traditional Country of the Wurundjeri Woiwurrung People.

Waterways including the Mullum Mullum Creek, Dandenong Creek, Brushy Creek (Barneong Creek) and Anderson Creek are corridors of cultural significance to the Woiwurrung Peoples of the Kulin Nation living in the area now known as the City of Maroondah. A broad range of registered Aboriginal Cultural Heritage Places (ACHP) are also registered across Maroondah. These comprise artefact scatters, low density artefact distributions, scarred trees and object collections.

European settlers arrived in the 1830s and commenced using the land for grazing cattle. The original Ringwood village emerged in the mid to late 19th century, following the initial sale of land and the local proliferation of grazing, fruit growing, antimony mining and brick making activities.

The first constructed road through the area led to Mount Dandenong and was known as Sawmill Road, then Oxford Road, then finally given its current name of Mount Dandenong Road. The area became better known as it was used by bullock teams heading for the gold fields in Woods Point and the Great Dividing Range.

The railway line from Melbourne commenced its eastward development in 1861 extending to Lilydale through Ringwood and Croydon in December 1882. This resulted in a consolidation of township facilities, including the provision of local churches, banks and schools to accommodate a growing population. The line to Ferntree Gully followed soon afterwards.

The proclamation in 1924 of the Borough of Ringwood coincided with the electrification of the railway line, encouraging township development and subdivision. Electric trains were in service between Ringwood and Croydon in 1924 and were extended to Lilydale in 1925.

During its early days, Croydon was part of the Shire of Lillydale's South-West Riding. Unlike some neighbouring towns, it had not been planned and proclaimed a town by the Department of Crown Lands and Survey, but resulted from the private subdivision of crown land in the Parishes of Warrandyte, Mooroolbark and Ringwood. Severance of Croydon from Lillydale Shire was requested in 1957 since it was the most densely populated part of the Shire. The Shire of Croydon was declared in 1961.

Considerable suburban expansion during the post-war period gave rise to the declaration of the City of Ringwood in 1960 and formal recognition as part of the broader metropolitan region. Eastland was established in 1967 as a major 'new format' retail centre. In 1971, the City of Croydon was declared, reflecting increased residential development and population growth in this area.

Maroondah City Council was formed on 15 December 1994 by the amalgamation of the former Cities of Croydon and Ringwood, and parts of the former Shire of Lillydale and the former City of Doncaster and Templestowe. The term 'Maroondah' is named after an aboriginal word meaning 'leaf' which symbolises the green environment of the city.

Council Plan 2021-2025

Our community

Maroondah has an estimated population of 117,434 residents and 44,167 households with a similar age structure to the State average.

Compared with metropolitan Melbourne, Maroondah has a slightly higher proportion of residents aged 50 and over and a lower proportion of residents aged between 20 to 39 years.

According to the latest Victorian Population Health Survey (2020), Maroondah residents feel higher levels of trust amongst people in the community than the Victorian average, and also a higher level of feeling valued by society.

Maroondah is an increasingly culturally and linguistically diverse community. According to the 2021 ABS Census, 734 Maroondah residents identified as Aboriginal and/or Torres Strait Islander. The number of Aboriginal and/or Torres Strait Islander individuals with a significant connection to Maroondah is likely to be significantly higher.

Almost thirty percent of Maroondah residents were born overseas. The most common countries of birth for overseas residents are England, China, India, Myanmar and Malaysia.



Australia Day Citizenship

Our environment

Maroondah is currently home to 646 hectares of open space in the form of reserves, conservation areas, regional parks, trails, sporting fields, neighbourhood parks and more.

Maroondah's 41 bushland reserves offer residents and visitors the enjoyment of wildflowers, wildlife, bush walks and wetlands. There are also many areas of recreational open space in Maroondah. The city has 578 parks and reserves with 53 sports ovals, two golf courses, 131 public play spaces, three skate areas, and five outdoor exercise equipment locations. Mobility and connectiveness is supported by 39kms of shared trails associated with these open space areas.

There are more than 750,000 trees (mostly native species) in parks and reserves providing shade and shelter, helping to control water runoff, evaporation and erosion and providing a home for wildlife. Thousands of trees, shrubs and grasses are planted annually throughout Maroondah, either in place of plants that have reached the end of their lifecycle, or to build on our leafy environment. Where possible, Council plants indigenous species to ensure longevity of existing plant and wildlife populations.

Council has been certified as Carbon Neutral by *Climate Active* for its operations as a public statutory body. Council has implemented emission reduction measures across built infrastructure, plant and fleet and natural environments, and fostered partnerships to mitigate and adapt to the effects of climate change. For unavoidable greenhouse gas emissions, Council has taken responsibility by investing in carbon offset projects that reduce or remove emissions from the atmosphere. Further information on how Council is responding to the challenges of climate change can be found on page 47.

Our economy

Over 10,000 businesses operate within the city, with over 97% of these being small businesses employing less than 20 people. The majority of businesses are in the construction, property and business services; finance and insurance; retail trade; and manufacturing sectors.

The largest industry employers are the construction, manufacturing, retail trade and health care sectors. In total, businesses in Maroondah provide employment for over 48,000 people and the municipality has an annual economic output of \$19.8 billion.

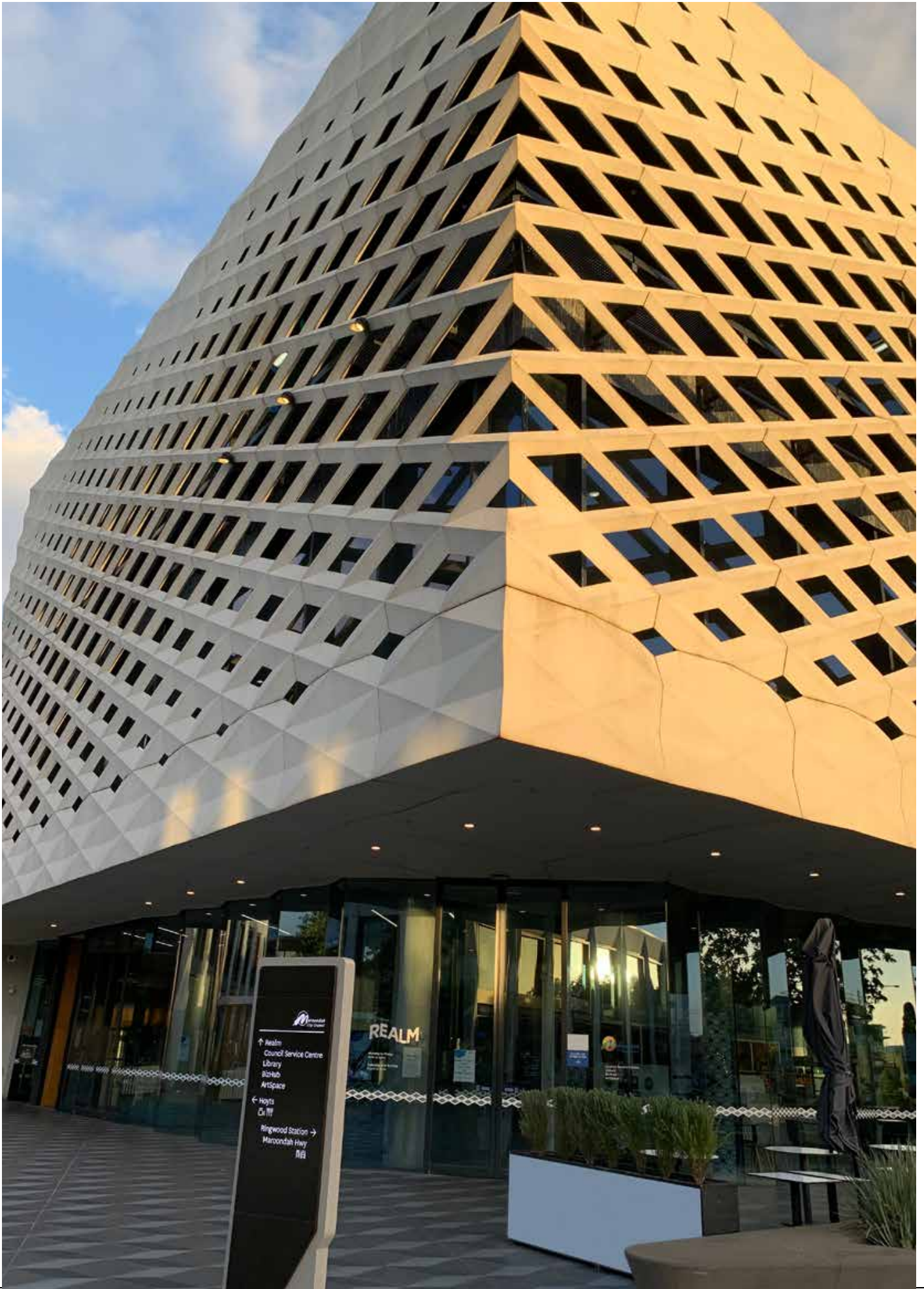
Maroondah has four activity centres at Croydon, Ringwood, Heathmont and Ringwood East. Ringwood is one of the largest in Melbourne. In addition, a range of key service and retail precincts are clustered along the Maroondah Highway corridor and 31 neighbourhood, community and local shopping centres are spread throughout the municipality.

Maroondah is well positioned to take advantage of Victoria's future growth. Ringwood is identified as a Metropolitan Activity Centre within *Plan Melbourne*, the Victorian Government's metropolitan planning strategy. Croydon is also identified as a Major Activity Centre with concentrated retail opportunities and medium density housing development continuing to strengthen its town centre.

The Bayswater Business Precinct is a thriving business and employment community which is home to 5,000 businesses and supports more than 33,000 local jobs.

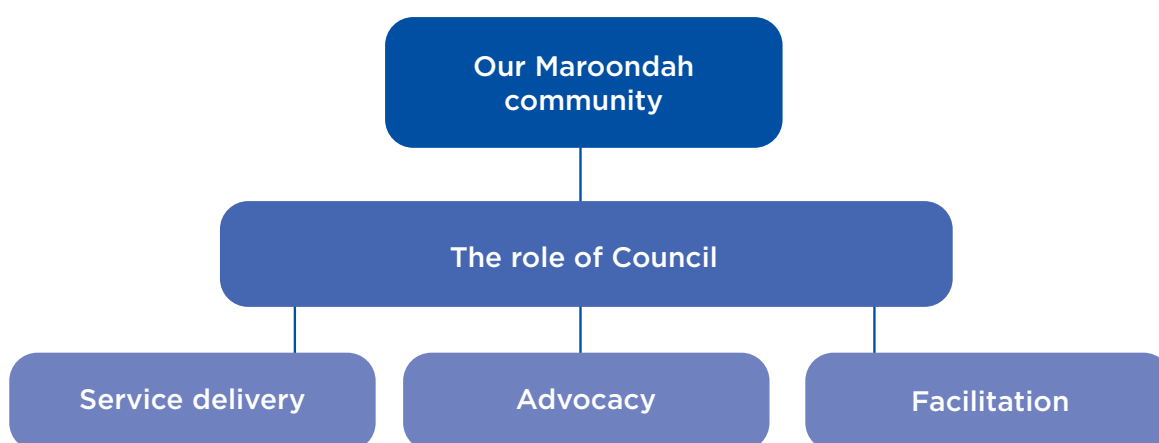
Well known across Australia and internationally for its skills in heavy vehicle, fibreglass, metals, pharmaceuticals, medical technology, defence and construction, the Bayswater Business Precinct is an economic powerhouse which contributes more than \$14 billion to the local and Victorian economies. Renowned as a hub for innovation and excellence, the Precinct has long been recognised for its tradition, technology and specialist skills in advanced manufacturing.

In recognition of the important role this Precinct plays within the regional economy, the Maroondah, Knox, and Yarra Ranges Councils; and Regional Development Australia, have partnered to maximise further investment, business development, employment, and supplier opportunities for the Precinct businesses.



Our Council

Our role and function



The *Victorian Constitution Act 1975*, Section 64A(1) provides for “a system of local government consisting of democratically elected Councils having the function and powers that the Parliament considers necessary to ensure the peace, order and good government of each municipal district.”

The role of a Council is defined in the *Local Government Act 2020* which formalises a Council's legal status, purpose and objectives, delegates Council with specific functions and powers, and imposes Council with various duties.

At Maroondah City Council, our role is to:

- deliver services that meet the needs and expectations of the Maroondah community
- advocate on behalf of community needs to other levels of government
- facilitate the delivery of outcomes by working in partnership with residents, businesses, community organisations and key stakeholders.

Over 120 different services are provided by Council including aged and disability support services; business support; community planning and development; children and youth services; community health; drainage; immunisation services; infrastructure maintenance and renewal; leisure and sporting facilities; local laws; maternal and child health; parks and reserves; planning and building; roads and footpaths; and waste and recycling.

Maroondah City Council service centre at Realm, Ringwood

Council Plan 2021-2025

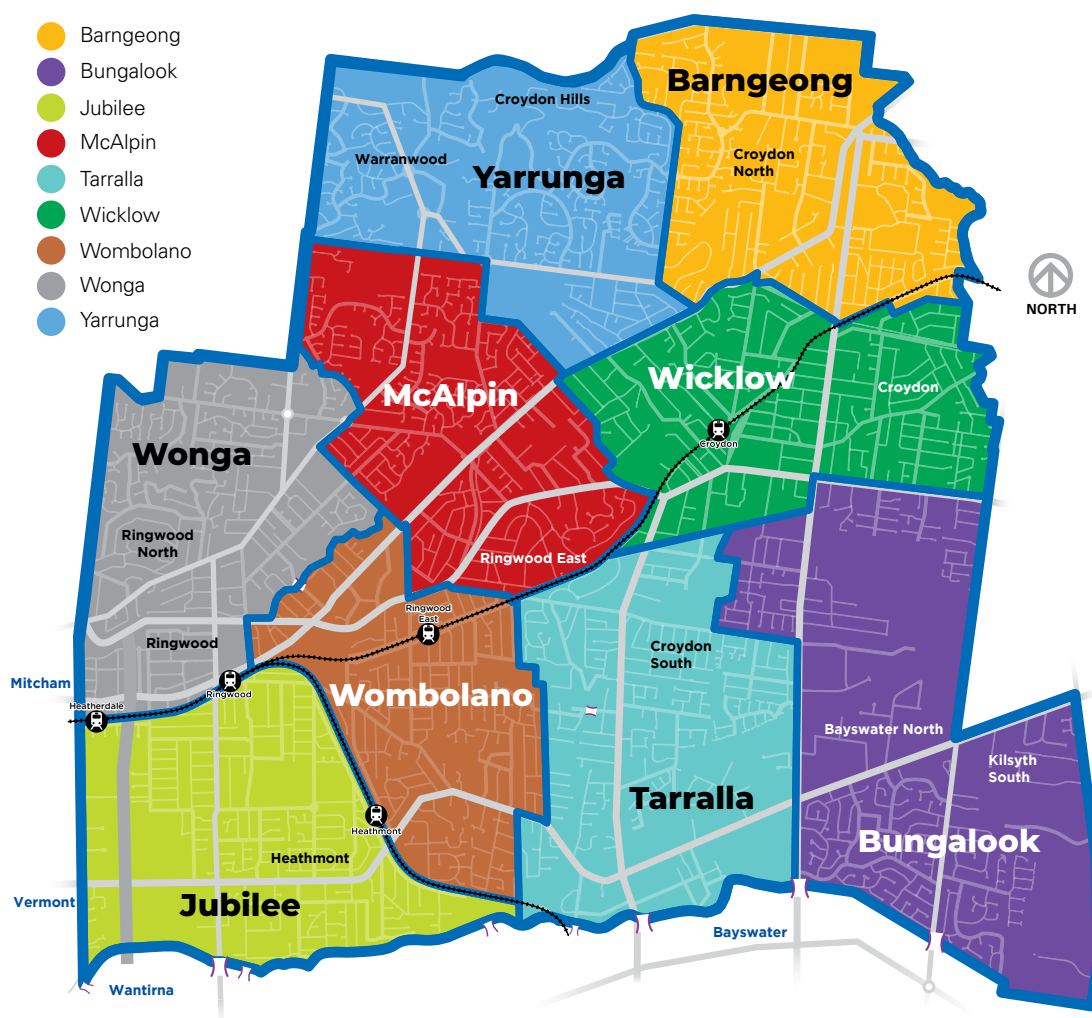
Our Councillors and wards

The municipality has nine wards: Barngeong, Bungalook, Jubilee, McAlpin, Tarralla, Wicklow, Wonga, Wombolano and Yarrunga. Each ward is represented by one councillor.

Councillors are responsible for the stewardship and governance of Council. The nine Councillors are the elected representatives of all residents and ratepayers across the city.

Section 28 of the *Local Government Act 2020*, defines the role of a Councillor as:

- participate in the decision-making of the Council
- represent the interests of the municipal community in that decision-making
- contribute to the strategic direction of the Council through the development and review of key strategic documents of the Council, including the Council Plan.



Barnegeong Ward**Cr Chris Jones**

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Bungalook Ward**Cr Tony Dib OAM JP**

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Jubilee Ward**Cr Mike Symon**

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McAlpin Ward**Cr Suzy Stojanovic**

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Tarralla Ward**Cr Paul Macdonald (Deputy Mayor)**

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Wicklow Ward**Cr Tasa Damante**

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tasa.damante@maroondah.vic.gov.au

Wombolano Ward**Cr Kylie Spears (Mayor)**

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Wonga Ward**Cr Linda Hancock**

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Yarrunga Ward**Cr Rob Steane**

Mobile: 0407 519 986
rob.steane@maroondah.vic.gov.au

An open invitation

Council generally meets on the third Monday of each month. Meetings are streamed live on Council's website and are open to the public. Meeting dates may change if the meeting falls on a public holiday. Council is in recess in January.

At the meetings, Councillors are responsible for making decisions about policy and local issues ensuring efficient operation of services within Maroondah.

Council Plan 2021-2025

Councillor representation

There are two types of bodies requiring formal Council representation, either Council-led, or where Council participates.

Council led bodies/advisory groups have been initiated by Council and are serviced administratively. They typically consider in-depth issues that are related to Council policy or activities. Their primary purpose is to advise Council on various issues.

External bodies, where Council participates, are outside the control of Council as they operate under their own charter and determine their own procedures, policies and practices. These external bodies may be at a local, regional, state or national level.

Committee representation is reviewed on an annual basis and coincides with the election of the Mayor. Convention indicates that where the Mayor is a member of a Council-led committee; they would automatically act as chairperson, unless they relinquish that role. In accordance with good governance practice, the Mayor may exercise the option to attend any Committee in an ex-officio capacity if they are not a specific member of a committee.

Council committees

Council committee	Council representatives
Maroondah Access, Inclusion and Equity Advisory Committee	Cr Jones, Cr Spears and Cr Stojanovic
Maroondah Arts Advisory Committee	Cr Macdonald, Cr Stojanovic and Cr Symon
Maroondah Audit and Risk Committee	The Mayor of the Day and Cr Symon Substitute representative, Cr Steane
Maroondah Business Advisory Committee	Cr Damante, Cr Spears and Cr Steane
Maroondah Community Health and Wellbeing Committee	Cr Damante, Cr Dib and Cr Jones
Maroondah Disability Advisory Committee	Cr Dib, Cr Hancock and Cr Spears
Maroondah Environment Advisory Committee	Cr Jones, Cr Macdonald and Cr Stojanovic
Maroondah Liveability, Safety and Amenity Committee	Cr Damante, Cr Hancock and Cr Steane

External committees

External committee	Council representatives
Eastern Regional Group - Mayors and CEO's	The Mayor of the day, the Deputy Mayor and the Chief Executive Officer Substitute representative, Cr Steane
Eastern Affordable Housing Alliance	Cr Macdonald Substitute representative, Cr Stojanovic
Eastern Alliance for Greenhouse Action	Cr Stojanovic Substitute representative, Cr Jones
Your Library Limited	Cr Hancock and Cr Spears Substitute representative, Cr Symon
Eastern Transport Coalition	Cr Dib Substitute representative, Cr Damante
METEC (Metropolitan Training Education Centre Inc.)	Cr Hancock Substitute representative, Cr Steane
Municipal Association of Victoria State Council	Cr Symon Substitute representative, Cr Spears
Victorian Local Government Women's Charter	Cr Damante, Cr Hancock, Cr Spears, Cr Stojanovic and Director People & Places

Council Plan 2021-2025

The Council organisation

Maroondah City Council is led by the Chief Executive Officer, Chief Financial Officer, and three Directors who form the Corporate Management Team (CMT). CMT meets on a weekly basis to oversee and manage the operations of Council, discuss forthcoming Council agendas and strategic and policy issues. Members of CMT attend all Council meetings to provide information and advice enabling the Council to make informed decisions.

CMT is supported by the Executive Office, Service Area Managers and employees with specialist skills to develop, implement, manage and deliver the operational, service and administrative activities required to meet the needs and expectations of the community.

The Chief Executive Officer, Chief Financial Officer, Directors, Service Area Managers, and Senior Executive are employed under fixed-term employment contracts and their performance is measured and reviewed annually against key performance indicators.

Performance and values

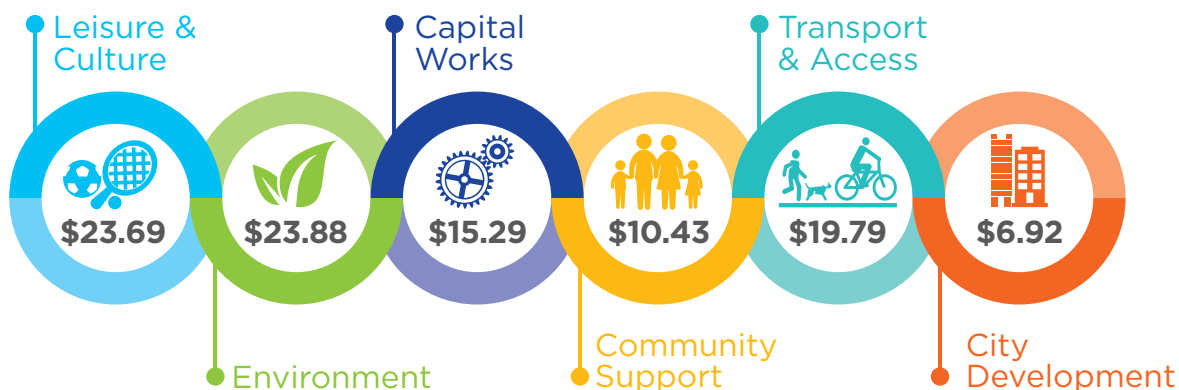
Councillors review the performance of the Chief Executive Officer, while the Chief Executive Officer reviews the performance of the Chief Financial Officer, Directors, Service Area Managers and Senior Executive. Employee activities are strongly guided by Council's six values:

- Accountable
- Supportive
- Perform
- Inclusive
- Respected
- Excellence.

These values guide the behaviour of employees and service areas across the organisation, contributing to Council's ability to meet community needs and expectations.

Your rates and charges at work

The diagram below outlines how Maroondah City Council allocates resources for the provision of a broad range of services to the community. It shows how much is allocated to each area for every \$100 that Council spends.



Council's organisational structure

The following organisation chart details the structure of Maroondah City Council as at 30 June 2024.



Council Plan 2021-2025

Organisational Vision

We will foster a prosperous, healthy and sustainable community.

Our Mission

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

Our Enablers

- **OUR PEOPLE** are adaptable, capable, positive and engaged.
- **OUR SERVICE** is people-focused, proactive, integrated and responsive.
- **OUR APPROACH** is collaborative, strategic, sustainable and best practice.

Our Values

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



Parks maintenance team member at Centreway Arcade, Croydon

How we plan

Council's strategic documents are linked by an Integrated Planning Framework. The Framework seeks to ensure Council's activities and resources are aligned in order to meet the aspirations, needs and expectations of the Maroondah community.

Maroondah 2040 - Our future together and the *Council Plan 2021-2025*, along with associated legislation and regulatory requirements provide the direction for Council strategy, policies, plans and service delivery.

These strategic documents guide internal service delivery plans that identify service delivery activities and projects to be undertaken by Council to meet community needs and expectations.

The Framework includes a number of other key planning documents: Financial Plan, Asset Plan, Revenue and Rating Plan, Service Delivery Plans and Budget; as well as a range of supporting plans, strategies and policies adopted by Council.

All community-focused plans, strategies and policies have been formally adopted by Council and can be accessed via Council's website.



Council Plan 2021-2025



Maroondah 2040

Council's Integrated Planning Framework is underpinned by the shared long term community vision outlined in *Maroondah 2040 - Our future together*.

The aspirations and priorities for the future have been grouped into eight broad outcome areas.

Under each of these outcome areas, a range of key directions have been identified that are high level strategies aimed at guiding the activities of Council and the community in working toward the achievement of the vision.

Council has recently undertaken a review of *Maroondah 2040 - Our future together* in consultation with the Maroondah community. The refreshed Community Vision was adopted in June 2021.



Council Plan

From *Maroondah 2040 - Our future together* evolves a four-year Council Plan that establishes Council's medium-term key directions (strategies) to deliver on the outcomes identified within the vision. The Council Plan outlines the role of Council in delivering on *Maroondah 2040 - Our future together*.

The Maroondah community participates in a deliberative engagement process which informs the draft Council Plan. The community is further invited to provide feedback on the draft Council Plan before Council adopts it.

Financial Plan

The Financial Plan describes the financial resources required to give effect to the Council Plan and other strategic plans of Council and expresses them over a rolling 10-year period.

Asset Plan

The Asset Plan provides information about maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning of assets under the control of Council over a rolling 10-year period.

Revenue and Rating Plan

The Revenue and Rating Plan describes how Council will generate income to deliver on the Council Plan, programs and services, and capital works commitments over a four-year period.

Other major plans

In addition to *Maroondah 2040 - Our future together* and the *Council Plan 2021-2025*, there are a range of other strategic documents that have a significant influence on Council service delivery and the Maroondah community.

These include:

- **Maroondah Planning Scheme (including the Municipal Planning Strategy)** – contains policies and controls that affect how land can be used and developed. The Municipal Planning Strategy includes strategic directions about how Maroondah is expected to change through the implementation of the planning scheme.
- **Municipal Public Health and Wellbeing Plan** – provides directions and guidelines for working towards the improved health and wellbeing of the Maroondah community. In Maroondah, this Plan is incorporated within the *Maroondah Liveability, Wellbeing and Resilience Strategy 2021-2031*.
- **Municipal Emergency Management Plan** – addresses the prevention of, response to and recovery from emergencies within the municipality of Maroondah.

There are also many other strategies and plans that contribute to the delivery of outcomes and key directions within *Maroondah 2040 - Our future together* and the *Council Plan 2021-2025*.

Service Delivery Plans

Maroondah 2040 - Our future together, *Council Plan 2021-2025*, Financial Plan and Asset Plan set the direction for detailed service delivery plans across each of Council's service areas. These plans are reviewed annually to meet community needs and expectations.

Budget

The Budget documents the financial and non-financial resources required by Council to implement the key directions and priority actions identified in the *Council Plan 2021-2025* for each of the eight outcome areas.

Key Principles

Effective and accountable governance

Council is committed to performing its role in accordance with the overarching governance principles of the *Local Government Act 2020*, and supporting principles relating to community engagement, public transparency, strategic planning, financial management and service performance.

Human rights approach

Council recognises and protects the rights, interests and responsibilities of individuals, the community, and public bodies in the City of Maroondah in accordance with the *Charter of Human Rights and Responsibilities*. Council's strategies, policies and decision-making procedures are compatible with the *Charter of Human Rights and Responsibilities*. Council aims to ensure that it pursues a human rights approach across all areas of Council activity.

Manage and minimise risk

Council continues to build upon its culture of risk management as an integral part of corporate governance and operations, developing strategies and systems to minimise risks. This ensures sustainable delivery of services and amenities enjoyed by ratepayers, residents and visitors. The identification and management of risk will continue to be undertaken in a systematic process, implementing the principles set out in the Australian Standards for risk management AS/NZS ISO 31000:2018. The *Maroondah City Council Strategic Risk Management Plan and Policy* provide the framework for this to be achieved.

Council Plan 2021-2025

Community engagement

Council is committed to engaging with the Maroondah community in a meaningful, accountable, responsive and equitable way. Our community and stakeholders play a vital role in shaping the City of Maroondah. We consider community engagement to be an essential component of good governance and leadership.

Community engagement is a planned process that provides a range of opportunities for our community to be involved in Council's decision-making, relationship building and community strengthening. Effective community engagement 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. Community engagement is achieved when the community is and feels part of a process.

Council's approach to community and stakeholder engagement is guided by the community engagement principles set out under Section 56 of the *Local Government Act 2020*.

The *Local Government Act 2020* and a range of other legislation set out minimum requirements for some specific consultations. In many instances, Council will go above and beyond the minimum requirements to gain a strong understanding of our community's wants and needs to ensure we are achieving the best possible outcomes for our community.



Maroondah 2050 engagement at Active Kids event

Community Engagement Policy

Maroondah's *Community Engagement Policy 2021* is a formal expression of Council's commitment to engaging with the Maroondah community and understanding the different views, experiences and expertise our community has to offer.

The policy is built upon a set of commitments that guide the planning, development, implementation, evaluation and continuous improvement of community engagement processes undertaken by Council. These commitments are built upon the core values identified by the International Association for Public Participation and will be undertaken in accordance with Council's *Privacy Policy*.

The policy outlines Council's position, role and commitment to ensure community engagement is integrated into Council activities. The policy also seeks to improve Council's engagement processes and outcomes by encouraging a consistent approach and continual learning through evaluation, and through expanding the range of engagement methods used.

The policy is supported by a comprehensive *Community Engagement Toolkit* designed to guide Council officers in the effective planning, implementation and evaluation of community engagement activities.

Deliberative engagement

Deliberative engagement is an approach which encourages community members to critically test, weigh up and consider a range of information, perspectives, inputs and evidence to reach a consensus or make recommendations.

Section 55 (2(g)) of the *Local Government Act 2020* specifies that Council's Community Engagement Policy is required to give effect to deliberative engagement practices capable of being applied to the development of the Community Vision, Council Plan, Financial Plan and Asset Plan.

Our vision for the future

How this section works

The *Council Plan 2021-2025* evolves from *Maroondah 2040 - Our future together*, both of which have been informed by extensive community consultation and engagement.

The overarching Community Vision sets the strategic direction of Council and the eight future outcomes define the strategic objectives. Each future outcome has a vision statement, as well as a set of key directions, priority actions, and indicators. Relevant supporting policies, strategies and plans, and core Council services are also identified. Activities linked to the key directions and priority actions are reported in Council's Annual Report, along with progress against indicators.

Community vision

Sets the strategic direction of Council and describes where the community would like the municipality to be by the year 2040.

Future outcomes

Define the strategic objectives of Council for achieving the Community Vision and describe the community's aspirations and priorities for each future outcome area to the year 2040.

Key directions

Describe the strategies Council and the community will use to work towards achievement of the future outcomes and Community Vision.

Priority actions

Describe activities to be undertaken by Council over the 2021-2025 period that will contribute to the achievement of the future outcomes and Community Vision.

Council Plan indicators

Describe the community indicators of progress and service delivery performance measures that will be used to monitor progress towards the achievement of the future outcomes and Community Vision.

Supporting policies, strategies and plans

Describe the policies, strategies and plans that support delivery of *Maroondah 2040 - Our future together* and the *Council Plan 2021-2025*.

Core services

Describe the external and internal facing services of Council as relevant to each future outcome area.

Council Plan 2021-2025

What our community said

The *Council Plan 2021-2025* evolves from *Maroondah 2040 - Our future together*. Broad engagement was undertaken in both the development, and recent interim review, of the Maroondah 2040 Community Vision. This engagement included surveys, forums, workshops and events with community members, stakeholders, advisory committees and employees.

The *Council Plan 2021-2025* has also been informed by the outcomes of engagement undertaken for the *Maroondah COVID-19 Recovery Plan*, including over 3,000 community survey responses; and broad scale engagement for the *Maroondah Liveability, Wellbeing and Resilience Strategy 2021-2031* during 2019 and 2020.

Deliberative engagement

Under the *Local Government Act 2020*, Council is required to prepare the *Council Plan 2021-2025* in accordance with its deliberative engagement practices. In early 2021, over a period of six weeks and 10 sessions, a panel of 40 community members came together to deliberate on the topics of health and wellbeing; liveable communities; environment; and assets. The inputs and recommendations from this panel have informed the *Council Plan 2021-2025*, and will also inform a range of Council's future strategic work, projects and service delivery.

Health and wellbeing

Our community values the importance of physical, social and emotional wellbeing. Health and wellbeing services, programs, events, facilities and resources provided by Council, and its partners, are highly regarded. Panel members expressed a need to raise awareness of these offerings within the Maroondah community.

There is a growing awareness of mental wellbeing and a desire for Council to work with its partners to deliver programs and events that build the resilience of the Maroondah community and proactively respond to the growing mental health challenge.

There is also a desire for Council to play a key role in strengthening the sense of community in Maroondah and facilitating opportunities for community members to build relationships and connections. Panel members would like to see Council promote opportunities for community involvement; to create opportunities for volunteers; and support local volunteer-led organisations.

Liveable communities

Our community values liveability, and panel members were highly supportive of the development of local neighbourhoods within Maroondah. They would like Council to activate smaller neighbourhood, community and local shopping centres, enabling more local business and employment opportunities, as well as places for social connection. There is also a strong desire to retain neighbourhood character and enhance Maroondah's natural environment.

Community members are well aware of the challenges impacting the future liveability of Maroondah including the shift towards higher density living; an ageing population; continuing population growth; and the provision of affordable housing. Panel members encouraged Council to consider a regional approach in addressing these challenges, as well as championing change and reducing barriers to community-led initiatives.

Our community would like to engage with Council on decisions within their local area. Panel members encouraged Council to consider a range of mechanisms - both formal and informal - as well as ensuring Council engages with community members with lived experience.

Environment

Our community values the unique leafy natural environment of Maroondah. There is a strong desire to protect and enhance green open space, native vegetation and bushland reserves, especially as housing density increases. Our community would like more trees planted and better protection of existing ones. Panel members strongly supported improving habitat corridors and increasing biodiversity in Maroondah and recognised the role that the natural environment plays in promoting economic and community wellbeing.

Our community would like climate change and biodiversity to be key considerations in Council decision-making. The community is looking for Council to provide education on how to mitigate and adapt to climate change and would like Council to creatively and innovatively use spaces to enhance the natural environment.

Panel members would like to ensure the community are actively involved in protecting and enhancing the Maroondah environment through tree planting, clean up days and sharing of ideas to reduce, reuse and recycle.

Assets

Our community values the assets and services provided by Council. Panel members acknowledged the breadth of assets that Council is responsible for providing and maintaining for the Maroondah community.

Our community understands that Council must make asset management decisions. In making future decisions, panel members encouraged Council to consider alignment with the Maroondah 2040 Community Vision; safety; impact on the greatest number of community members; and future cost (if action is not taken now) when making decisions about assets. They also expressed a desire for infrastructure to keep pace with population growth.

Our community would like to have an ongoing role in informing asset management decisions for Maroondah into the future.



Council Plan 2021-2025

Our community vision

Maroondah will be a vibrant and diverse city with a healthy and active community, living in green and leafy neighbourhoods which are connected to thriving and accessible activity centres contributing to a prosperous economy within a safe, inclusive and sustainable environment.



Our future outcomes

Maroondah 2040 - Our future together identifies a range of preferred future outcomes for the community looking ahead to the year 2040. The future vision is for a community that is:



Safe, healthy and active

In 2040, Maroondah will be a safe, healthy and active community where all people have the opportunity to experience enhanced levels of social, emotional and physical wellbeing.



Accessible and connected

In 2040, Maroondah will be accessible for all ages and abilities with walkable neighbourhoods, sustainable transport options, and a safe integrated transport network.



Prosperous and learning

In 2040, Maroondah will be a thriving regional centre of economic activity and education, where the sustainable growth of local businesses is supported, and diverse lifelong learning opportunities are accessible for all community members.



Attractive, thriving and well built

In 2040, Maroondah will be an attractive, sustainable and well built community with thriving activity centres and a network of neighbourhoods where everyone has the opportunity to live, work and play locally.



Vibrant and culturally rich

In 2040, Maroondah will be a vibrant and creative community recognised for celebration of the arts, cultural expression and diverse entertainment options.



Inclusive and diverse

In 2040, Maroondah will be an inclusive and equitable community where all people are valued, supported and socially connected, and diversity is embraced and celebrated.



Clean, green and sustainable

In 2040, Maroondah will be a resilient community committed to sustainable living, enhancing our natural environment, and providing leadership in responding to climate change.



Well governed and empowered

In 2040, Maroondah will be an empowered community actively engaged in local decision making, led by an innovative community inspired Council that collaborates regionally and proactively champions local needs.

Council Plan 2021-2025



Active Kids, Healthy Minds outdoor games day at Town Park, Croydon



A safe, healthy and active community

In 2040, Maroondah will be a safe, healthy and active community where all people have the opportunity to experience enhanced levels of social, emotional and physical wellbeing.

Key Directions

A safe community

- 1.1 Work in partnership to address community safety and implement initiatives aimed at improving the actual and perceived safety of the community
- 1.2 Plan and advocate for the application of community safety principles that facilitate a safe built environment
- 1.3 Promote and facilitate safer cultures relating to alcohol, tobacco and other drugs
- 1.4 Advocate and work in partnership on initiatives to minimise gambling related harm
- 1.5 Advocate and support initiatives for the prevention of violence against women, children, seniors, and vulnerable community members

A healthy community

- 1.6 Promote the health and wellbeing of the community through accessible and affordable initiatives and services that respond to community needs
- 1.7 Work in partnership to develop integrated health, leisure and community service hubs that support the needs of community members of all ages, abilities and backgrounds
- 1.8 Work in partnership to address and promote awareness of mental health and embrace a prevention focus that builds the resilience of the community
- 1.9 Promote community wellbeing by supporting and empowering local community groups, sporting clubs and special interest groups across Maroondah

- 1.10 Work in partnership to implement a preventative approach to addressing chronic and communicable diseases, public health and food safety
- 1.11 Advocate and support the establishment and growth of an integrated regional health precinct with increased provision of primary, allied and specialist treatment services and facilities
- 1.12 Work in partnership with local communities to enhance food security and healthy eating

An active community

- 1.13 Promote physical activity by supporting education initiatives and providing a diverse range of accessible active and passive open spaces, state of the art sporting precincts and integrated recreation facilities
- 1.14 Work in partnership to increase opportunities and create welcoming, supportive and accessible environments for all community members to undertake physical activity

Council Plan Indicators

Community indicators of progress

- Percentage of Maroondah residents who agree that they feel safe when walking alone at night
- Offence rate per 100,000 population in Maroondah
- Percentage of Maroondah residents reporting their health as very good or excellent
- Subjective Wellbeing Index for Maroondah residents
- Maroondah resident satisfaction with life as a whole
- Percentage of Maroondah residents who are sufficiently physically active

Service delivery performance measures

- Attendance at Council aquatic and leisure facilities as a proportion of the residential population
- Delivered meals
- Participation in 4-week key age and stage Maternal and Child Health visit
- Site assessments/visitations to registered food/health premises
- Community satisfaction with enforcement of local laws
- Community satisfaction with emergency and disaster management

Supporting policies, strategies and plans

- *Child Safety and Wellbeing Policy*
- *Children and Families Strategy*
- *Domestic Animal Management Plan 2021-2025*
- *Equally Active Policy*
- *Equally Active Strategy 2019*
- *Health and Wellbeing Action Plan 2021-2023*
- *Maroondah Extreme Sports Strategy*
- *Maroondah Gambling Policy 2018*
- *Maroondah Golf Strategy 2020-2030*
- *Maroondah Liveability, Wellbeing and Resilience Strategy 2021-2031*
- *Maroondah Tennis Strategy*
- *Melbourne East Regional Sport and Recreation Strategy 2022-2023*
- *Open Space Policy*
- *Open Space Strategy 2016*
- *Physical Activity Strategy* (under review)
- *Stadium Sports Strategy 2023*
- *Youth Strategy*

Council Plan 2021-2025



A safe, healthy and active
community

Priority Actions 2021 - 2025

Council Plan Priority Action	21/22	22/23	23/24	24/25
Completed or transitioned to core service delivery				
Implement the <i>Maroondah COVID-19 Recovery Plan</i>	•			
Design and construct a dog park in Ringwood North	•	•		
Design and construct sporting infrastructure upgrades at: <ul style="list-style-type: none"> Jubilee Park (regional cricket hub), Ringwood Proclamation Park, Ringwood Springfield Park, Croydon Cheong Park, Croydon South Ainslie Park, Croydon Dorset Recreation Reserve, Croydon Silcock Reserve, Croydon JW Manson Reserve, Wantirna 	•	•		
Continue to monitor the social and economic impacts of the COVID-19 pandemic and provide responses aligned to community needs		•	•	
Ongoing or new				
Review, update and implement Council's Physical Activity Strategy; and develop and implement a Stadium Sport Strategy	•	•	•	•
Finalise and implement the <i>Maroondah Liveability, Wellbeing and Resilience Strategy 2021-2031</i> [^] (including the <i>Health and Wellbeing Action Plan</i> and <i>Positive Ageing Framework and Action Plan 2021-2025</i>) in accordance with the <i>Public Health and Wellbeing Act 2008</i>	•	•	•	•*
Work in partnership with a broad range of service providers and community organisations/groups to develop and deliver services and cultural experiences in the Croydon Community Wellbeing Precinct that meet the needs of people of all ages, abilities and backgrounds	•	•	•	•*
Work in partnership with the Victorian Government to support the construction of a new hospital in Maroondah to ensure the location and construction maximises community benefit			•	•*
Design and construct the redevelopment of The Rings (subject to funding)				•*
Design and construct the Quambee Reserve tennis redevelopment				•*
Develop a Fair Access Policy to support the gender equitable distribution of sporting infrastructure				•*

[^] denotes action incorporates the Municipal Public Health and Wellbeing Plan

•* denotes an action that extends beyond the 2024-25 timeframe

Core services

Community Health (Community Safety)

Council aims to achieve a healthy and safe community through capacity building and education, as well as developing and implementing prevention programs. Concurrently, Community Health initiates regulatory interventions when there is a risk to the health, wellbeing and/or the safety of the Maroondah community.

A broad range of proactive and reactive activities and services are undertaken, including registration and assessment of food and health businesses; statutory food and water sampling; communicable disease investigations; preventative health services; immunisation services; and health promotion and educative activities.

Emergency Management (Community Safety)

Emergency Management facilitates Council's planning and readiness to mitigate, respond to and recover from emergencies within Maroondah, and the surrounding Eastern region (in partnership with neighbouring councils).

Leisure and Aquatics (Leisure and Major Facilities)

Council operates three aquatic and leisure facilities – Aquanation, Aquahub and Croydon Memorial Pool, providing a wide range of activities and programs at affordable prices, to ensure that the Maroondah community, and visitors to Maroondah can access healthy lifestyle options.

The Maroondah Leisure Sales and Membership team, work in conjunction with Leisure and Aquatics and Communications and Citizen Experience teams, to attract new perpetual members as well as managing existing Maroondah Leisure members.

Local Laws (Community Safety)

Local Laws provide a broad range of services to maintain and improve the amenity and safety of the Maroondah municipality. Services include the registration and management of domestic animals; ensuring the management of safe and accessible car parking; protection of resident and business amenity and safety; fire prevention; managing the prosecution and appeal functions of Council; and managing Maroondah's 76 school crossings.

Maroondah Golf and Sportsfields (Leisure and Major Facilities)

Council operates two 18-hole golf courses – Ringwood Golf and Dorset Golf, providing the community with a complete golfing experience. The function also provides maintenance and capital development of Council's sportsfields across the municipality.

Maternal and Child Health (Community Services)

Maternal and Child Health (MCH) is a state-wide universal service for families with children from birth to school age. The service is delivered from seven Maternal and Child Health centres across the municipality and is provided in partnership with the Department of Health. The service supports families, and their children, in the areas of parenting, development and assessment, promotion of health and development, wellbeing and safety, social supports, referrals and relevant links to the community.

The MCH service offers parent education programs, including sleep and settling workshops (online and face to face), infant nutrition and first-time parent groups, and toddler talks. Individualised support programs include lactation support, sleep, and a settling day-stay program.

MCH provides a range of services to support families with more complex needs, with programs such as the enhanced MCH Service and supported playgroups (including CALD-specific groups).

Sport, Recreation and Events (Leisure and Major Facilities)

Sport, Recreation and Events support and encourage increased community involvement in physical activity by coordinating the delivery of programs, activities, and events such as Run Maroondah and the Walking Sports program. The area also seeks to maximise community-based physical activity by supporting club capacity and improving infrastructure; as well as managing occupancy of Council's sporting facilities and pavilions, including seasonal allocations, leases, licences, and casual use.

Additionally, Sport, Recreation and Events manage Council's community events, including Maroondah Festival, Maroondah Carols, Australia Day, Run Maroondah, Night Run, Tri Maroondah and the Celebrate Maroondah series.

Stadiums (Leisure and Major Facilities)

This team operates Council's two stadium facilities and added Maroondah Edge (an indoor cricket training centre) to the suite in June 2023.

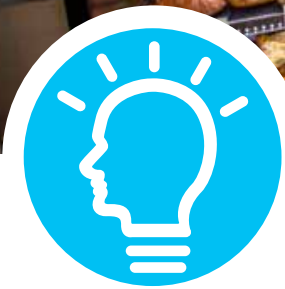
The Rings is a four-court indoor stadium in Ringwood mainly catering for basketball and netball. Maroondah Nets caters for netball, volleyball, badminton, table tennis and pickleball, with both indoor and outdoor facilities. Both facilities offer a range of junior and adult competitions and programs, as well as holiday programs and casual hire.

Maroondah Edge has five indoor cricket training lanes and a modified netball court, catering for local and regional cricket training and facilitating a netball training space for Ringwood Football and Netball Club and Eastern All Abilities Netball.

Council Plan 2021-2025



Business in Main Street, Croydon



A prosperous and learning community

In 2040, Maroondah will be a thriving regional centre of economic activity and education, where the sustainable growth of local businesses is supported, and diverse lifelong learning opportunities are accessible for all community members.

Key Directions

A prosperous community

- 2.1 Advocate and promote key business opportunities and the competitive strengths of Maroondah and the outer eastern region
- 2.2 Work in partnership to promote the diversification and mobilisation of Maroondah's economy to enable local employment opportunities for people of all ages, abilities and backgrounds
- 2.3 Promote and leverage the strategic location and unique roles of the Ringwood Metropolitan Activity Centre, the Croydon Activity Centre and the Bayswater Business Precinct
- 2.4 Advance business development and support for small and medium business enterprises through facilitating partnerships, collaboration, peer support, mentoring, training, and knowledge sharing
- 2.5 Establish and enhance business resource hubs to empower local business, encourage innovation and support alternative modes of employment
- 2.6 Embrace a place-based approach to the revitalisation, activation and promotion of neighbourhood activity centres that enhance opportunities for local business, access to services and places for social interaction
- 2.7 Facilitate the enhancement and revitalisation of industrial and commercial precincts across Maroondah
- 2.8 Promote increased business investment in targeted industries, including advanced manufacturing and knowledge economy sectors
- 2.9 Advocate and encourage community and business participation in the digital economy
- 2.10 Broker community to government to business partnerships to promote investment, facilitate regional service delivery and foster corporate social responsibility

A learning community

- 2.11 Facilitate and encourage the provision of positive learning environments, life-long learning opportunities and employment pathways for all ages, abilities and backgrounds
- 2.12 Advocate for accessible and affordable education and childcare in Maroondah that responds to local needs and enhances individual wellbeing
- 2.13 Broker community to government to business partnerships to address changes to the local economy, underemployment and unemployment
- 2.14 Promote connections between education providers, businesses and the broader community to support employment pathways, intergenerational connections and knowledge transfer
- 2.15 Advocate for and encourage increased access to and participation in tertiary education

Council Plan Indicators**Community indicators of progress**

- Unemployment rate for Maroondah
- Economic output for Maroondah
- Number of businesses in Maroondah

- Herfindahl Index for Maroondah
- Median weekly household income in Maroondah
- Percentage of preschool aged children in Maroondah attending a government funded kindergarten service
- Maroondah school leavers actively undertaking education, training or employment
- Percentage of Maroondah residents with Bachelor or higher degree

Service delivery performance measures

- Participant satisfaction with Bizhub workshops
- Increase in business skills and networking achieved through Bizweek activities
- Active library borrowers in Maroondah
- Value of non-residential building approvals

Supporting policies, strategies and plans

- *Bayswater Business Precinct Transformation Strategy*
- *Maroondah Business Development Strategy* (under review)
- *Melbourne East 2020 Regional Plan*
- *Ringwood Metropolitan Activity Centre Masterplan*
- *Street Activities Policy*



Maroondah Business Excellence Awards recognition event

Council Plan 2021-2025



A prosperous and learning community

Priority Actions 2021 – 2025

Council Plan Priority Action	21/22	22/23	23/24	24/25
Completed or transitioned to core service delivery				
Successfully transition the Eastern Regional Libraries service to a Beneficial Enterprise Model			•	
Ongoing or new				
Identify and facilitate co-working opportunities and spaces in Maroondah	•	•		•
Advance planning to reinforce the sense of place and local neighbourhoods to enable people the choice to live local through the provision of services and daily needs from across a network of neighbourhoods within Maroondah	•	•	•	•*
Work in partnership to implement the <i>Bayswater Business Precinct Transformation Strategy</i> and investigate and implement innovative opportunities to enhance business capability, skill development, employment and education pathways for the manufacturing sector	•	•	•	•*
Work in partnership to plan for and support the Victorian Government three and four year old kindergarten reforms, including advocating for funding at all levels of Government for new and redeveloped facilities to enable these reforms in Maroondah	•	•	•	•*

•* denotes an action that extends beyond the 2024-25 timeframe

Core services

Business and Activity Centre Development (Business and Precincts)

Business and Activity Centre Development is responsible for facilitating business development, investment attraction and local employment opportunities in Maroondah. The function manages the relationships between Council and the business community; stewards investment attraction; manages place activation and development of the Ringwood Metropolitan Activity Centre; Croydon Major Activity Centre and 31 neighbourhood, community, and local shopping centres.

The BizHub coworking space is also managed by the team and delivers a collaborative co-working space, programs, information, training, and networking opportunities for businesses throughout Maroondah and the Eastern region.

The function also stewards the growth of the Bayswater Business Precinct (in partnership with Knox and Yarra Ranges councils). This project will establish a framework for the revitalisation and continued growth of the precinct to encourage investment attraction and development, skills development and employment for Melbourne's eastern region.

Libraries (Community Services)

Council provides two library facilities – one at Realm in Ringwood and one at Civic Square in Croydon.

The libraries are managed by Your Library Limited on behalf of Council and provide a range of services including book borrowing, e-reading loans, computer and internet access, children's and young people's programs, genealogy programs and outreach services.



Your Library at Realm, Ringwood

Council Plan 2021-2025

*Da Ancient One, Melview Reserve, Ringwood North*

A vibrant and culturally rich community

In 2040, Maroondah will be a vibrant and creative community recognised for celebration of the arts, cultural expression and diverse entertainment options.

Key Directions

A vibrant and culturally rich community

- 3.1 Promote innovative, contemporary and socially engaged arts practice and encourage artistic expression and community participation in the arts
- 3.2 Create opportunities for artists to curate their work, and program a diverse range of art experiences, catering to all ages, abilities and backgrounds
- 3.3 Work in partnership to facilitate pop up events, local art installations and public art that celebrates the unique characteristics of Maroondah to enliven thriving neighbourhoods and vibrant activity centres
- 3.4 Celebrate, promote and recognise indigenous culture through the arts to facilitate enhanced community respect, understanding and reconciliation
- 3.5 Broker partnerships and relationships to better connect and increase the profile of local artists, local businesses and the broader community
- 3.6 Celebrate the local history, diversity, arts and produce of our community through a range of festivals, events, programs and activities
- 3.7 Celebrate, value and recognise local history to facilitate enhanced community understanding and a broader appreciation of cultural heritage
- 3.8 Facilitate the establishment and enhancement of vibrant dining, entertainment and cultural precincts in activity centres and neighbourhood centres across Maroondah

Council Plan Indicators

Community indicators of progress

- Visitors to the Ringwood arts precinct (ArtSpace at Realm, Maroondah Federation Estate) and Wyreena
- Participants in arts and culture activities in the Ringwood arts precinct and Wyreena
- Individual Maroondah artists/arts and cultural groups supported to produce and present their work
- Local artists/community members participating in arts networks and related events

Service delivery performance measures

- Attendance at Karralyka
- Arts and Cultural Grants Program recipients
- Community satisfaction with community and cultural activities

Supporting policies, strategies and plans

- *Maroondah Arts and Cultural Development Strategy 2020-2025*
- *Maroondah Public Art Policy 2015*



Voices from the Void exhibition, ArtSpace at Realm

Council Plan 2021-2025



A vibrant and culturally
rich community

Priority Actions 2021 – 2025

Council Plan Priority Action	21/22	22/23	23/24	24/25
Completed or transitioned to core service delivery				
Deliver Local Neighbourhood place activation projects in the Croydon South local activity centre and Ringwood East neighbourhood activity centre	•			
Ongoing or new				
Design the Karralyka redevelopment, and undertake staged redevelopment works	•	•	•	•*
Develop and implement the <i>Arts and Cultural Development Strategy 2025-2030</i> , incorporating the Karralyka Precinct, to maximise arts and cultural opportunities across Maroondah	•	•	•	•*

•* denotes an action that extends beyond the 2024-25 timeframe

Core services

Arts and Culture (Business and Precincts)

Arts and Culture delivers a range of facilities, programs and services at Maroondah arts and culture venues – ArtSpace at Realm, Wyreena Community Arts Centre in Croydon, Maroondah Federation Estate Gallery, and the Maroondah City Council Art Collection; as well as the Public Art Collection located across various sites in Maroondah.

Support provided to local artists, creative industry professionals, the community and cultural groups through capacity building and training, skill development, and networking opportunities. In addition, financial support is also provided through the Arts and Cultural Grants program.

Cultural planning advice contributes to creative placemaking and the appreciation of cultural heritage. It also embeds the value of the arts and creativity in enhancing wellbeing and quality of life across social, environmental, and economic domains.

Karralyka, Maroondah Federation Estate and Maroondah Community Halls (Business and Precincts)

Karralyka, is Council's premier theatre and function centre – a 428 seat theatre and flexible function venue with a total capacity for 550 seated guests.

Karralyka's kitchen facilities are used to prepare delivered meals for Maroondah and Knox City Council's aged and disability service.

Maroondah Federation Estate is a community, cultural and arts facility for the residents of Maroondah and the outer eastern region of Melbourne. Used by a wide range of community groups, the facility contains modern function rooms, meeting, and performance spaces.

The management and booking of Maroondah Federation Estate and eight Maroondah community halls is also a component of the work carried out by the Karralyka team.

Karralyka theatre season launch



Council Plan 2021-2025



Tree planting at Melview Reserve, Ringwood North



A clean, green and sustainable community

In 2040, Maroondah will be a resilient community committed to sustainable living, enhancing our natural environment, and providing leadership in responding to climate change.

Key Directions

A clean community

- 4.1 Create and foster a culture within our community that is committed to the sustainable use of natural resources
- 4.2 Provide leadership and build community capacity to reuse, recycle and repurpose resources to minimise consumption and waste
- 4.3 Work in partnership to ensure the long-term protection and renaturalisation of Maroondah's creeks and wetlands to improve water quality; streamflow; habitat connectivity and function; and adjacent surroundings

A green community

- 4.4 Create and foster a culture within our community that is committed to protecting and enhancing the unique features of Maroondah's landscape, including our ridgelines, waterways, canopy vegetation, green open space and bushland reserves
- 4.5 Preserve and enhance Maroondah's parklands, bushlands, gardens, canopy vegetation and open spaces

- 4.6 Work in partnership to protect and restore biodiversity and habitat corridors for local plants and animals
- 4.7 Plan for increased vegetation and green spaces within activity centres and major development sites to link the built environment to the natural landscape and better connect people to nature

A sustainable community

- 4.8 Mitigate and adapt to the risk, effects and impacts of climate change and be responsive and adaptive to new environmental opportunities and threats as they occur
- 4.9 Strive to become a carbon neutral council and build the capacity of our community to make more sustainable choices
- 4.10 Work in partnership to reduce Maroondah's greenhouse gas emissions and improve air quality
- 4.11 Work in partnership to promote a regionally-sourced healthy food system by encouraging thriving volunteer led community gardens and sustainably grown local produce

Council Plan Indicators

Community indicators of progress

- Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill
- Maroondah's tree canopy cover
- Total area of natural habitat in Maroondah
- Council's greenhouse gas emissions
- Community perception of Council's performance in relation to environmental sustainability

Service delivery performance measures

- Tree planting within Maroondah (bushland, street and parks trees only)
- Understory and grasses plantings within Maroondah
- Potable water consumption
- Community satisfaction with waste management

Supporting policies, strategies and plans

- *Carbon Neutral Offsets Policy*
- *Carbon Neutral Strategy and Action Plan 2014/15-2020/21* (under review)
- *Climate Change Risk and Adaptation Strategy 2018/19-2021/22* (under review)
- *Domestic Wastewater Management Strategy 2022-2024*
- *Environmentally Sustainable Design Policy for Council Buildings and Infrastructure*
- *Maroondah Vegetation Strategy 2020-2030*
- *Sustainability Strategy 2022-2030*
- *Waste, Litter and Resource Recovery Strategy 2020-2030*
- *Water Sensitive City Action Plan*
- *Water Sensitive City Strategy*



FOGO pop up display at Eastland

Council Plan 2021-2025



A clean, green and sustainable community

Priority Actions 2021 – 2025

Council Plan Priority Action	21/22	22/23	23/24	24/25
Completed or transitioned to core service delivery				
Implement Council's <i>Environmentally Sustainable Design Local Planning Policy</i> into the Maroondah Planning Scheme	•			
Ongoing or new				
Work in partnership to deliver the staged implementation of the Reimagining Tarralla Creek project	•	•	•	•*
Implement Council's <i>Sustainability Strategy 2022-2031</i> , including development of a Climate Change Plan integrating carbon reduction and climate adaptation measures	•	•	•	•*
Develop and implement Council's <i>Waste, Litter and Resource Recovery Strategy 2020-2030</i>	•	•	•	•*
Prepare and implement a series of Biolink Action Plans that implement the Maroondah Habitat Connectivity Study	•	•	•	•*
Implement Council's annual streetscape enhancement program incorporating a significant increase in new tree planting throughout the municipality	•	•	•	•*

•* denotes an action that extends beyond the 2024-25 timeframe

Core services

Bushland Management (Operations)

Bushland Management is responsible for the care of 41 bushland areas, waterways, and revegetation reserves including: proactively supporting, conserving and enhancing biodiversity; promoting effective regeneration in sites of biological significance; fauna/flora conservation; indigenous planting programs; wetland vegetation management; weed control; path maintenance; friends/community group assistance; maintaining appropriate fire breaks; and community dialogue through a monthly Nature News electronic news publication. The team also maintains water sensitive urban design elements and waterways that are under Council management.

Park Maintenance (Operations)

Park Maintenance maintains Council managed parks, gardens and open space areas including proactive and reactive maintenance of landscaped areas; grass mowing; gardening; shopping/business strip maintenance; and programmed tree planting in parks and reserves. The function also maintains Council's playgrounds in accordance with the Australian Standards and Best Practice guidelines, Council's reserve fence line (half cost fencing program), and Marveloo bookings.

Tree Maintenance (Operations)

Tree Maintenance maintains all of Council's tree assets (street trees and trees within parks and reserves) including proactive tree inspections; remedial tree work and reactive inspections in response to customer requests or storm events; programmed tree planting; and power-line clearance management.

Waste Management (Finance and Commercial)

Waste Management provides residential and commercial waste services to the Maroondah community including weekly garbage collections, fortnightly recyclables and garden organics collection and a twice yearly on call hard waste collection, as well as public recycling bins, street litter bins, parks and reserves bins, and Council facility bins.

The team also manages the contracts for kerbside waste collection, receipt and sorting, green organics, land fill collection, as well as providing school and kerbside education and waste contamination prevention programs, and strategic planning to meet future waste management needs.

A key priority for the team is the implementation of Council's 10-year *Waste, Litter and Resource Recovery Strategy*.



Responding to the challenges of climate change

Council has been certified Carbon Neutral by Climate Active for its operations as a public statutory body. To achieve this certification, significant work was undertaken across all operational areas by implementing energy efficient initiatives and embracing clean energy solutions to create a better and more climate-resilient community. This certification provides a basis for continuous improvement and drives future actions across the municipality.

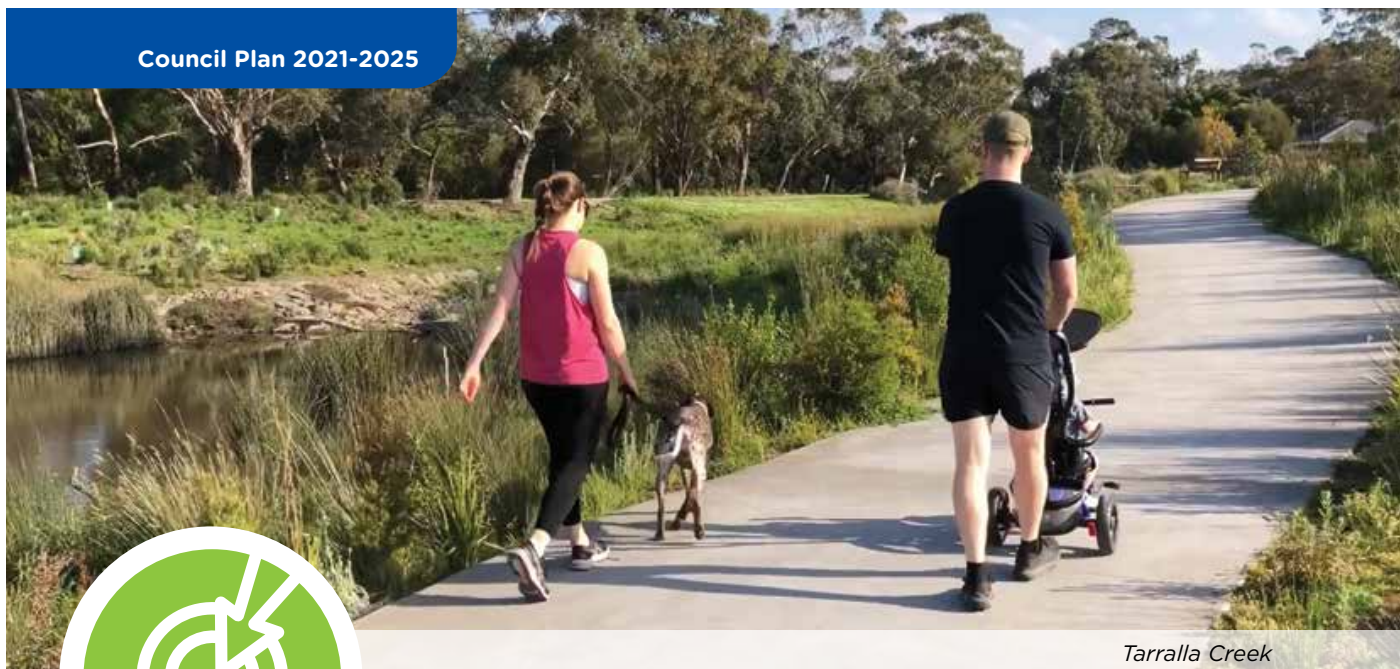
Council has implemented emission reduction measures across built infrastructure, plant and fleet and natural environments, and fostered partnerships to mitigate and adapt to the effects of climate change. This low-carbon approach provides the additional benefits of reducing expenditure and maintenance costs, infrastructure improvements, addressing oil depletion, and the co-benefits of carbon reductions in regard to health and other environmental issues.

As a result, Council's operational greenhouse gas emissions have been reduced by more than 4,000 tonnes CO₂-e annually.

For unavoidable greenhouse gas emissions, Council has taken responsibility by investing in carbon offset projects that reduce or remove emissions from the atmosphere. Council's carbon offset strategy involves a mix of international and Australian renewable and natural capital offset credits. The selected projects not only offset unavoidable carbon emissions but also provide socioeconomic and environmental benefits to communities.

To create a more climate-resilient municipality and reduce greenhouse gas emissions, Council will continue an integrated approach with low-carbon considerations at the heart of the decision-making process.

Council Plan 2021-2025



Tarralla Creek



An accessible and connected community

In 2040, Maroondah will be accessible for all ages and abilities with walkable neighbourhoods, sustainable transport options, and a safe integrated transport network.

Key Directions

An accessible community

- 5.1 Ensure community infrastructure, services and events are accessible for people of all ages, abilities and backgrounds
- 5.2 Apply universal design principles to create a built environment that strengthens the inclusiveness and accessibility of our local neighbourhoods, activity centres, facilities and services
- 5.3 Encourage initiatives that raise the awareness of accessibility needs for all ages, abilities and backgrounds
- 5.4 Work in partnership to integrate new technologies into facilities and programs that improve accessibility

A connected community

- 5.5 Work in partnership to facilitate a safe, accessible and efficient integrated transport network that enhances liveability and facilitates living locally
- 5.6 Work in partnership to facilitate increased use of sustainable and active transport modes within the community
- 5.7 Advocate and work in partnership to enhance Maroondah's road network, including planning for increased automated vehicles and emerging transportation technologies
- 5.8 Enhance Maroondah's walking and cycling shared path network to promote walkability and strengthen connections with the wider metropolitan Melbourne network
- 5.9 Advocate for an integrated public transport network with improved connectivity, capacity and service frequency

Council Plan Indicators

Community indicators of progress

- Percentage of households/dwellings that are within 200 metres of a bicycle facility and/or 400 metres of a bus and/or 800 metres of a train station
- Daily average commute time of a Maroondah resident
- Daily number of public transport services operating in Maroondah
- Percentage of journeys (for all purposes) by Maroondah residents using sustainable transport (public transport, walking, cycling)
- Kilometres of bicycle lanes and shared paths in Maroondah
- Kilometres of constructed footpaths in Maroondah's Principal Pedestrian Network
- Average number of cars owned by a Maroondah household
- Average Maroondah Pavement Condition Index

Service delivery performance measures

- Sealed local roads maintained to condition standards
- Community satisfaction with local streets and footpaths
- Community satisfaction with traffic management

Supporting policies, strategies and plans

- *Maroondah City Council Road Management Plan 2021-2025*
- *Maroondah Parking Framework 2019*
- Maroondah Principal Pedestrian Network



Croydon station artist impression

Council Plan 2021-2025



**An accessible and
connected community**

Priority Actions 2021 – 2025

Council Plan Priority Action	21/22	22/23	23/24	24/25
Completed or transitioned to core service delivery				
Design and construct an activity centre carpark in Croydon	•			
Ongoing or new				
Work in partnership with the Victorian Government to implement road improvement works at: <ul style="list-style-type: none"> New Street, Ringwood Reilly Street and Wantirna Road, Ringwood Eastfield Road, Ringwood East Plymouth Road and Kirtain Drive, Croydon Holloway Road, Croydon North 	•	•	•	•*
Undertake carpark improvement works at: <ul style="list-style-type: none"> McAlpin Reserve, Ringwood North Dorset Recreation Reserve, Croydon 				
Design and construct an activity centre carpark in Ringwood	•	•	•	•
Work in partnership with the Victorian Government to support the removal of level crossings at Bedford Road Ringwood; Dublin Road Ringwood East and Coolstore Road Croydon; and the construction of new stations at Ringwood East and Croydon	•	•	•	•
Advocate to the Australian and Victorian Governments for the provision of new and upgraded transportation infrastructure in Maroondah	•	•	•	•*
Work in partnership to undertake renewal works on the Mullum Mullum Creek shared trail; and continue footpath construction in the Principal Pedestrian Network	•	•	•	•*

•* denotes an action that extends beyond the 2024-25 timeframe

Core services

Built Environment (Operations)

Built Environment provides proactive and reactive maintenance and construction services for Council's infrastructure assets. This includes road and footpath maintenance, proactive cleansing of all drainage infrastructure within the road reserve, programmed street sweeping, reactive and proactive graffiti removal, proactive activity centre cleansing, and logistical and fleet maintenance services for Council.

The team also provides the emergency/after-hours call out service and provides a seven day a week activity centre cleansing service.

Engineering Services

(Engineering and Building Services)

Engineering Services provides technical expertise in areas of traffic and transportation strategic planning and advocacy, including pedestrian, cycling and public transport improvements, drainage investigation and strategy including flood mitigation planning and works and integrated water outcomes, engineering development plan approvals and work inspections, and development related asset protection and infrastructure compliance.

The team also delivers the engineering related component of Council's Capital Works Program, including: the project management of design consultants, tendering and contract administration, and supervision/approvals of construction works.



Road improvement works at Plymouth Road, Croydon Hills

Council Plan 2021-2025



Maroondah Edge

An attractive, thriving and well built community

In 2040, Maroondah will be an attractive, sustainable and well built community with thriving activity centres and a network of neighbourhoods where everyone has the opportunity to live, work and play locally.

Key Directions

An attractive community

- 6.1 Work in partnership to deliver distinctive, attractive and high quality architecture through the use of urban design guidelines and principles
- 6.2 Facilitate urban design that enhances the connection between the built, natural and social environments
- 6.3 Work in partnership to pursue urban design that promotes environmental sustainability, water sensitivity, and community wellbeing

A thriving and well built community

- 6.4 Work towards a network of local neighbourhoods across Maroondah where everyone can live, work and play
- 6.5 Develop and implement an urban environment that enhances the desirable attributes of Maroondah to protect and value neighbourhood character, local history and cultural heritage
- 6.6 Encourage high density development in activity centres with access to high quality facilities, services and amenities

- 6.7 Coordinate and advocate for the increased utilisation, longevity and availability of fit for purpose community facilities and spaces that meet local needs and act as key places for neighbourhood connection
- 6.8 Ensure the management of infrastructure and prioritisation of capital works is informed by demographic change, technological advancement, the impacts of climate change, and accessibility for all ages, abilities and backgrounds
- 6.9 Plan for and support a range of multi-use community connection hubs that are inclusive, promote social interaction, encourage lifelong learning, and provide a wide range of services
- 6.10 Facilitate a vibrant day and night time economy through development of high quality public spaces
- 6.11 Work in partnership with other catchment authorities to ensure effective stormwater management and flood mitigation across Maroondah
- 6.12 Invest in technology that improves service delivery to the community and reduces costs associated with delivering services

Council Plan Indicators

Community indicators of progress

- Public open space in Maroondah (hectares)
- Community satisfaction with the appearance of public areas
- Community satisfaction with Council's general town planning policy
- Maroondah population per hectare
- Community satisfaction with planning for population growth (future)
- RMIT Liveability Index rating (under development)
- Percentage of Maroondah residents that work in Maroondah
- Percentage of residential properties in Maroondah at risk of flooding
- Council building projects achieve minimum 5 Star certified (\$5m+) or equivalent (\$3m-5m) Green Star - Design & As Built rating

Service delivery performance measures

- Infrastructure renewal/maintenance ratio
- Planning applications assessed within statutory timeframes

Supporting policies, strategies and plans

- *Asset Plan 2021-2030*
- *Building Over Easement Policy*
- *Croydon Major Activity Centre Parking Strategy 2011*
- *Croydon Town Centre Structure Plan*
- *Flood Management Plan for Maroondah City Council and Melbourne Water 2016*
- *Heathmont Activity Centre Structure Plan 2014*
- *Maroondah Heritage Action Plan*
- *Maroondah Housing Strategy: 2022 Refresh*
- *Maroondah Planning Scheme (incl. Municipal Strategic Statement)*
- *Maroondah Public Lighting Policy 2019*
- *Ringwood East Activity Centre Structure Plan 2013*



Ringwood

Council Plan 2021-2025



An attractive, thriving and well built community

Priority Actions 2021 – 2025

Council Plan Priority Action	21/22	22/23	23/24	24/25
Ongoing or new				
Develop a new Croydon Structure Plan and prepare a planning scheme amendment to incorporate the policy into the Maroondah Planning Scheme	•	•	•	•*
Work in partnership to implement the Greening the Greyfields project to facilitate a sustainable approach to urban redevelopment in identified residential precincts	•	•	•	•*
Undertake the staged redevelopment of the Croydon Community Wellbeing Precinct (CCWP), including the design and construction of the CCWP Hub A and open space enhancements	•	•	•	•*
Undertake flood mitigation works in New Street, Ringwood, Sherbrook Avenue catchment in Ringwood, and Scenic Avenue and Wingate Avenue catchments in Ringwood East; and work in partnership to develop flood mitigation solutions for central Croydon	•	•	•	•*
Work in partnership with the Victorian Government to implement the objectives of Victoria's Housing Statement for the Ringwood Metropolitan Activity Centre			•	•*
Undertake enhancements in the Ringwood Metropolitan Activity Centre, including the Maroondah Highway Boulevard and Staley Gardens			•	•*
Undertake a review of the Maroondah Planning Scheme				•*

•* denotes an action that extends beyond the 2024-25 timeframe

Core services

Asset Management (Projects and Assets Management)

Asset Management is responsible for the strategic long-term planning and management of Council's community assets, with a focus on roads, facilities, and open space asset groups.

The team provides specialist advice and support to maximise service delivery potential, longevity, and improved asset management capabilities, including advice on strategic direction, policy development and capital works.

Asset Projects and Facilities (Projects and Assets Management)

Asset Projects and Facilities is responsible for the delivery of building and open space projects including design management, construction management and contract administration; and

provides specialist advice and support in relation to all major building construction works and building regulatory/compliance inspections/assessments.

The team also provides oversight for the ongoing maintenance and management of Council's community facilities.

Building Services (Engineering and Building Services)

Building Services provides building related approval and compliance services prescribed by statutory and legislative requirements, to ensure that Council buildings within Maroondah are safe and suitable for use.

Services include building permit and inspection services, building safety and regulatory compliance advice and inspections; essential

services management; swimming pool and spa registration; barrier compliance program; general building regulatory administrative duties; as well as requests for information.

Statutory Planning

Statutory Planning is responsible for delivering town planning land use and development advice, assessments, and decisions for Maroondah, in accordance with the provisions of the Planning and Environment Act 1987, Subdivision Act 1988, Building Regulations (amongst others), and the Maroondah Planning Scheme.

The team engage with the community to ensure that land use and development changes benefit the social, environmental, and economic aspects of Maroondah.

Strategic Planning and Sustainability (City Futures)

Strategic Planning and Sustainability is responsible for shaping and delivering land use and environmental strategies and policies for Council, and the community, in a way that improves quality of life, both now and in the future.

The team works with the Council and the community to develop a Planning Scheme that reflects Maroondah's vision to encourage, develop and manage urban design, landscapes, buildings, and land uses across Maroondah.

The team also enables the integration of sustainability practice into Council and community activities and operations. Council's holistic and strategic approach includes focusing on reducing Council's environmental footprint; helping the community to adapt to a changing climate; enhancing the quality of the local environment; and promoting sustainable transport and active travel options.



Croydon Major Activity Centre



Maroondah Festival

An inclusive and diverse community

In 2040, Maroondah will be an inclusive and equitable community where all people are valued, supported and socially connected, and diversity is embraced and celebrated.

Key Directions

An inclusive community

- 7.1 Support people of all ages, abilities and backgrounds to be connected, valued and empowered within their local community through accessible and inclusive services, programming and facilities
- 7.2 Ensure social inclusion principles inform the planning for local services, programs and community infrastructure
- 7.3 Work in partnership to break cycles of poverty and socio-economic disadvantage, particularly within marginalised and vulnerable communities
- 7.4 Advocate and promote the diverse provision of safe and affordable housing options in accessible locations to suit a range of lifestyle and life-stage requirements
- 7.5 Promote and create opportunities for social interactions, learning, mentoring, skills transfer and volunteering for people from all ages, abilities and backgrounds
- 7.6 Support community members to age in place, live in accessible neighbourhoods and remain socially connected

- 7.7 Advocate for increased support and enhanced services to meet the diverse needs of carers
- 7.8 Work in partnership to facilitate and promote sustainable social enterprises that create local community connections, inclusion and empowerment

A diverse community

- 7.9 Work in partnership to empower the community to respect, understand and embrace diversity
- 7.10 Work in partnership to support the equity and inclusion of culturally and linguistically diverse communities, including refugees, new arrivals and interfaith communities
- 7.11 Support and celebrate the unique cultural diversity, heritage and languages of communities in Maroondah
- 7.12 Acknowledge, recognise, value and support our indigenous heritage, culture and communities
- 7.13 Advocate and promote equity, safety and inclusion for all genders, sexualities, gender identities, and sex identities

Council Plan Indicators

Community indicators of progress

- Percentage of Maroondah households in the lowest 40% of incomes who are paying more than 30% of their usual gross weekly income on housing costs
- Percentage of private rental properties in Maroondah that are affordable to people on statutory incomes
- Relative Socio-Economic Disadvantage of Maroondah
- Percentage of Maroondah residents who agree people are willing to help in their neighbourhood
- Percentage of Maroondah residents who agree they live in a close-knit neighbourhood
- Percentage of Maroondah residents who agree people in their neighbourhood can be trusted
- Percentage of residents who actively volunteer
- Number of migrants and refugees settling in Maroondah

Service delivery performance measures

- Community Grants Funding Program recipients
- Number of volunteers engaged within the organisation
- Community satisfaction with family support services
- Community satisfaction with elderly support services
- Community satisfaction with disadvantaged support services

Supporting policies, strategies and plans

- *Children and Families Strategy*
- *Equally Active Policy 2019*
- *Equally Active Strategy 2019*
- *Maroondah Affordable and Social Housing Policy 2018*
- *Maroondah Disability Action Plan 2022-2026*
- *Maroondah Gender Equality Action Plan 2021-2025*
- *Maroondah Innovate Reconciliation Action Plan 2018*
- *Positive Ageing Framework and Action Plan 2021-2025*
- *Youth Strategy*



Reconciliation Tree at ArtSpace, Realm

Council Plan 2021-2025



An inclusive and diverse community

Priority Actions 2021 – 2025

Council Plan Priority Action	21/22	22/23	23/24	24/25
Completed or transitioned to core service delivery				
Work in partnership to support volunteer-based organisations and facilitate volunteerism within Maroondah	•	•		
Implement the <i>Children and Families Strategy</i> and Action Plan; and the <i>Youth Strategy</i> and Action Plan	•	•		
Investigate and implement additional all gender changing facilities at local sporting venues	•	•	•	
Implement the <i>Gender Equality Act 2020</i> , including the <i>Maroondah Gender Equality Action Plan 2021-2025</i>	•	•	•	
Ongoing or new				
Continue to monitor and respond to Australian Government Aged Care Reforms to ensure that Council services adapt appropriately to meet current and future community needs, and advocate for ongoing support and care for Maroondah senior citizens		•	•	•

• * denotes an action that extends beyond the 2024-25 timeframe

Core Services

Aged and Disability Services (Community Services)

Council's Aged and Disability Services enable older people with support needs and people with a disability and their carers to remain independent and active through advocacy, information, advice, referrals, and provision of support services.

Services provided include Commonwealth Home Support Program services which comprise of assessment, occupational therapy, delivered meals and social support programs for eligible residents.

The team also provides support to people through the National Disability Insurance Scheme (NDIS) through the provision of information, navigation and advocacy, carer groups, Maroondah Police Seniors Register and specialised support service for vulnerable people, along with positive ageing activities and support to older person's groups.

Community Wellbeing (City Futures)

Community Wellbeing oversees Council's activities regarding community, development, social planning, and the Croydon Community Wellbeing Precinct.

Community Wellbeing undertakes social research, advocacy, strategy and policy development and coordinates Council-wide activities that support the local community's health and wellbeing, including residents with disabilities, culturally and linguistically diverse communities and marginalised and disadvantaged communities.

The team supports and strengthens community health and wellbeing through partnerships and initiatives that seek to identify and respond to community needs, with a particular focus on building the capacity of the community.

The Croydon Community Wellbeing Precinct project facilitates the planning, coordination and oversight of the operations and activities of the Croydon Community Wellbeing Precinct. It represents the interests of end user/service providers and works closely with several key stakeholders. It also oversees stakeholder engagement to maximise outcomes and advance community-led visioning and participation in the precinct.

Youth and Children's Services (Community Services)

Youth and Children's Services provides a range of services and programs focused on enhancing the wellbeing of children, young people, and their families, in Maroondah.

The team delivers a wide range of services including programs, services, and events for the community; the provision of information and resources and professional services across Maroondah; provides support and coordination to the local child and youth sectors; and undertakes strategic planning and advocacy to benefit children, young people and their families in Maroondah.



Council's GenConnect program fosters community inclusion across generations.



A well governed and empowered community

In 2040, Maroondah will be an empowered community actively engaged in local decision making, led by an innovative community inspired Council that collaborates regionally and proactively champions local needs.

Key Directions

A well governed community

- 8.1 Provide community inspired governance that is transparent, accessible, inclusive and accountable
- 8.2 Ensure responsible and sustainable management of Maroondah's resources, assets, infrastructure and natural environment
- 8.3 Nurture a continuous improvement council culture of being collaborative, strategic, sustainable and employing best practice, that positions Maroondah as a leader in local government
- 8.4 Work in partnership to deliver innovative, accessible and evidence informed services that are people focused, proactive, integrated and responsive
- 8.5 Foster a workforce that is adaptable, capable, positive and engaged to deliver on our organisational mission, values and community vision
- 8.6 Work in partnership with key agencies and other levels of government to provide leadership in emergency preparedness, response and recovery processes

- 8.7 Embrace emerging technology, the digital economy and opportunities for innovation in the delivery of services, enhancement of assets, and engagement of the community

An empowered community

- 8.8 Ensure that all community members have access to, and are informed on, matters that affect them, including tailored information for under-represented and hard-to-reach groups
- 8.9 Undertake inclusive engagement and consultation using accessible and tailored approaches to consider the needs and aspirations of people of all ages, abilities and backgrounds
- 8.10 Create opportunities for shared decision making through active community participation
- 8.11 Work in partnership to advocate for and champion the needs and aspirations of the community to Victorian and Australian levels of government, service providers and the business sector
- 8.12 Foster local and regional partnerships with individuals, community groups, businesses, service providers, agencies and all levels of government

Council Plan Indicators

Community indicators of progress

- Community satisfaction with Council
- Community satisfaction with Council decisions
- Net result
- Liquidity ratio
- Internal financing
- Indebtedness
- Capital replacement ratio
- Renewal gap ratio
- Employee satisfaction
- Community satisfaction with Council customer service
- Community satisfaction with consultation and engagement
- Community satisfaction with Council informing the community
- Community satisfaction with Council lobbying on behalf of the community

Service delivery performance measures

- Expenses per property assessment
- Average rate per property assessment
- Average liabilities per property assessment

Supporting policies, strategies and plans

- Annual Budget 2024/25
- Community Engagement Policy 2021
- Community Grants Policy
- Council Expenses Policy
- Councillor Code of Conduct
- Councillor Gift Policy
- Customer Service Strategy 2021-2025
- Election Period (Caretaker) Policy 2020
- Financial Plan 2024/25 to 2033/34
- Information Communication and Technology Strategy 2023-2027
- Interim Rates Financial Hardship Policy
- Maroondah City Council Gender Equality Action Plan 2021-2025
- Maroondah City Council Guide to Service Standards and Complaints Handling
- Maroondah Municipal Fire Management Plan 2023-2026
- Municipal Emergency Management Plan 2023-2026
- Petitions Policy 2020
- Privacy Policy
- Procurement Policy
- Public Interest Disclosures Act Policy
- Public Transparency Policy 2020
- Revenue and Rating Plan 2021/22 to 2024/25
- Risk Management Policy
- Risk Management Strategic Plan 2021-2024
- Workforce People and Culture Strategy 2016-2020
- Workforce Plan for Maroondah City Council 2021-2025



Maroondah Festival Cafe Consult - Maroondah 2050

Council Plan 2021-2025



**A well governed and
empowered community**

Priority Actions 2021 - 2025

Council Plan Priority Action	21/22	22/23	23/24	24/25
Completed or transitioned to core service delivery				
Implement the new <i>Local Government Act 2020</i>	•	•		
Deliver a broad range of Council services to meet current and future community needs along with sustainable management of Maroondah's resources, assets and environment	•	•		
Ongoing or new				
Advocate on key local issues on behalf of the Maroondah community, including in the lead up to the Australian and Victorian Government elections in 2024/25 and 2026/27	•	•	•	•*
Develop the <i>Customer Service Strategy 2025-2029</i> to continue to advance Council's commitment to be highly responsive and customer focused	•	•	•	•*
Work in partnership with the Victorian Electoral Commission to coordinate a Council Election in October 2024 for the 2024-2028 period			•	•
Develop a strategy for Connected Communities involving digitising metrics to understand and respond efficiently to community needs			•	•
Enhance connections between Council's statutory committees (including advisory committees) and the Integrated Planning Framework to ensure alignment with emerging community priorities			•	•
Engage the community in developing a new Community Vision and prepare the <i>Council Plan 2025-2029</i> following election of a new Council			•	•*
Undertake a review of a range of Council technological systems			•	•*
Evolve organisational capacity and implement systems to minimise risks to cybersecurity impacts			•	•*
Implement the Council Caretaker Policy for the Council election in October 2024 and transition to the new Council following the election				•

•* denotes an action that extends beyond the 2024-25 timeframe

Aquation customer service



Council Plan 2021-2025



A well governed and empowered community

Core services

Communications and Engagement (Communications and Citizen Experience)

Communications and Engagement promotes the breadth of work and the many achievements/outcomes of Council and keeps the community and employees informed and engaged.

The team is responsible for communication and engagement strategy and planning; content creation; media management; publication development and distribution; community engagement activity; internal communications; and the promotion, branding and marketing of Maroondah City Council's services, activities and events, including Maroondah Leisure facilities.

Corporate Planning, Risk and Information (Governance and Performance)

This unit oversees the corporate strategy, risk management, integrity and information management functions of Council.

The Corporate Planning team coordinates Council's integrated planning framework including the Community Vision, Council Plan, service delivery planning, and performance reporting.

The Risk and Integrity team leads the implementation and review of Council's risk management framework across Council, manages claims and insurances, along with business integrity matters such as freedom of information, privacy and fraud mitigation.

The Information Management team facilitates the successful implementation of Council's records management framework and administers the electronic document management system.

Customer Service (Communications and Citizen Experience)

Customer Service provides proactive and responsive customer service to the Maroondah community. The team is a centralised point of contact for the community to access Council service areas through two service centres, one in the Croydon Library and the other at Realm in Ringwood, either in person or via telephone, email, live chat and social media.

The team provides information and referrals regarding Council services, acts as the customer interface for key Council services such as waste and local laws, refers and triages customer requests, and takes over the counter payment of all Council accounts and fees.

The team also lead the development and implementation of the organisation's Customer Service Strategy and assist the organisation to maintain high customer service standards.

Cyber and Technology

Cyber and Technology manages the lifecycle and service delivery of all Council's core information and communication technologies including physical and virtual infrastructure, corporate business systems and telephony services, to underpin excellence in service delivery to the Maroondah community.

The team is also focused on enhancing the community's ability to interact with Council by securely providing more services online, delivering increased accessibility beyond traditional business hours, and also identifying and assisting the organisation in implementing innovative and technology driven change to help deliver new ways to meet community expectations on service delivery.

Digital and Online (Communications and Citizen Experience)

Offering a range of online, multimedia and graphic design services, the Digital and Online team works across all service areas to inform, educate and engage our community and employees.

This includes providing advice on best practice, the support for Council's websites, social media management, Electronic Direct Mail (EDM) development and strategy, graphic design, video production and photography.

Executive Office

The Executive Office supports the work of the CEO, Directors, Mayor and Councillors.

This includes high level project, administrative and calendar support; the management of civic, corporate, and capital project events; activities related to the Mayor and Councillors; Council Briefings and Meetings; and the coordination of policies, processes and reporting related to the Mayor and Councillors.

The Office also manages Council's advocacy on behalf of the Maroondah community, and stakeholder and government relations.

**Financial Accounting
(Finance and Commercial)**

Financial Services provides sound financial management that complies with legislative requirements and ensures Council's operations continue by accurately accounting and paying all Council's suppliers in an efficient and timely manner. This includes financial accounting services (statutory), accounts payable, and strategic project analysis.

The team is also responsible for overseeing/managing the production of Council's Annual Financial Statements as well as providing financial and cost-benefit guidance to the organisation, to help make sound financial decisions.

**Governance and Procurement
(Governance and Performance)**

Governance and Procurement provide high quality, timely and reliable governance advice and support to all Council service areas, as well as co-ordinating the meetings of Council, conducting Citizenship Ceremonies in liaison with the Department of Home Affairs, and assisting in the implementation of the *Local Government Act 2020*.

The team also assists service areas in purchasing of goods and services through the coordination of Council's purchasing, tendering and contract management processes. This includes identifying and leading collaborative procurement initiatives where possible.

**Management Accounting and Payroll
(Finance and Commercial)**

Management Accounting and Payroll undertakes planning, budgeting, and forecasting activities to assist the delivery of Maroondah's long-term vision and to ensure Council's long-term financial sustainability. This includes the provision of the Financial Plan, which forecasts Council's budgets for a 10-year period.

The team also delivers Council's payroll function, ensuring all salaries are delivered accurately and on time.

People and Culture

People and Culture provides services in relation to: strategic human resource management; human resources advice and policies; recruitment, selection and onboarding; learning and development; organisational development; workforce reporting; occupational health and safety; Workcover and injury management; industrial relations; employee relations; volunteer management; and student placements.

**Property, Revenue and Valuation Services
(Finance and Commercial)**

Property, Revenue and Valuation Services manages Council's revenue and property valuation functions and provide services to assist ratepayers and property owners to meet their revenue contributions in a timely manner.

This includes rates and charges generation and collection; accounts receivable and sundry debtor billing; debt recovery; property database and valuation contract management; State Fire Services Levy collection; electoral roll production; and management of Council's land portfolio including, buying, selling, encroachments, and statutory requirements in relation to its land holdings.

The team is also responsible for reconciliation of Council's geographic information system (mapping) database with Vicmap - Victoria's primary mapping database.

The property team will also help encourage and facilitate strategic commercial opportunities throughout the organisation, working closely with teams that have great input in that area and help to establish a framework that Council can operate from in making key property management decisions.









Realm Operations (Governance and Performance)


Realm Operations facilitates the day-to-day management of the Realm building including building access; meeting room bookings; technical support; catering and invoicing; deliveries, mail, and courier distribution; cleaning and security contracts; parking; and end of trip facility access.

Council Plan 2021-2025

Our integrated service delivery

Council delivers a broad range of services that all play a role in delivering on the Maroondah 2040 Community Vision and the associated outcome areas. The table below shows the primary relationship between each Council service and the Maroondah 2040 Community Vision.









	       							
Council service	A safe, healthy and active community	A prosperous and learning community	A vibrant and culturally rich community	A clean, green and sustainable community	An accessible and connected community	An attractive, thriving and well built community	An inclusive and diverse community	A well governed and empowered community
Aged and Disability Services	•	•			•		•	•
Arts and Culture		•	•			•	•	•
Asset Management	•			•	•	•	•	•
Asset Projects and Facilities	•			•	•	•	•	•
Building Services	•			•	•	•		
Built Environment	•			•	•	•		
Bushland Management	•			•		•		
Business and Activity Centre Development	•	•	•			•		
Communications and Engagement	•	•	•		•		•	•
Community Health	•			•				
Community Wellbeing	•	•			•		•	
Corporate Planning, Risk and Information								•
Customer Service								•
Cyber and Technology								•
Digital and Online	•	•	•		•		•	•
Emergency Management								•
Engineering Services	•			•	•	•		
Executive Office								•
Financial Accounting								•
Governance and Procurement								•

								
Council service	A safe, healthy and active community	A prosperous and learning community	A vibrant and culturally rich community	A clean, green and sustainable community	An accessible and connected community	An attractive, thriving and well built community	An inclusive and diverse community	A well governed and empowered community
Karralyka, Maroondah Federation Estate and Community Halls			•				•	
Leisure and Aquatics	•						•	
Libraries		•	•					
Local Laws	•				•		•	•
Management Accounting and Payroll								•
Maroondah Golf and Sportsfields	•			•			•	
Maternal and Child Health	•	•					•	•
Park Maintenance	•			•	•	•		
People and Culture	•	•					•	•
Property, Revenue and Valuation Services						•	•	•
Realm Operations								•
Sport, Recreation and Events	•			•	•		•	
Stadiums (The Rings, Maroondah Nets and Maroondah Edge)	•						•	
Statutory Planning	•			•		•		•
Strategic Planning and Sustainability				•	•	•		•
Tree Maintenance	•			•		•		
Waste Management				•		•		
Youth and Children's Services	•	•	•				•	•









Council Plan 2021-2025

Relationship of priority actions to Maroondah 2040 Community Vision outcomes

All Council Plan 2021-2025 priority actions are related to a range of Maroondah 2040 - Our future together outcomes. The table below indicates how each priority action is linked to the future outcomes of Maroondah 2040 - Our future together. Both primary and secondary relationships are shown.

								
Council Plan Priority Actions 2021-2025	A safe, healthy and active community	A prosperous and learning community	A vibrant and culturally rich community	A clean, green and sustainable community	An accessible and connected community	An attractive, thriving and well built community	An inclusive and diverse community	A well governed and empowered community
Implement the <i>Maroondah COVID-19 Recovery Plan</i>	●	○	○	○	○	○	○	○
Design and construct a dog park in Ringwood North	●		○	○	○	○		
Design and construct sporting infrastructure upgrades at:								
<ul style="list-style-type: none"> Jubilee Park (regional cricket hub), Ringwood Proclamation Park, Ringwood Springfield Park, Croydon Cheong Park, Croydon South Ainslie Park, Croydon Dorset Recreation Reserve, Croydon Silcock Reserve, Croydon JW Manson Reserve, Wantirna 	●			○	○	○	○	
Review, update and implement Council's Physical Activity Strategy; and develop and implement a Stadium Sport Strategy	●		○				○	

● Primary outcome area ○ Secondary outcome area

								
Council Plan Priority Actions 2021-2025	A safe, healthy and active community	A prosperous and learning community	A vibrant and culturally rich community	A clean, green and sustainable community	An accessible and connected community	An attractive, thriving and well built community	An inclusive and diverse community	A well governed and empowered community
Continue to monitor the social and economic impacts of the COVID-19 pandemic and provide responses aligned to community needs	●	●	○	○	○	○	●	○
Finalise and implement the <i>Maroondah Liveability, Wellbeing and Resilience Strategy 2021-2031</i> (including the <i>Health and Wellbeing Action Plan</i> and <i>Positive Ageing Framework and Action Plan 2021-2025</i>) in accordance with the <i>Public Health and Wellbeing Act 2008</i>	●		○	○	○		○	○
Work in partnership with a broad range of service providers and community organisations/groups to develop and deliver services and cultural experiences in the Croydon Community Wellbeing Precinct that meet the needs of people of all ages, abilities and backgrounds	●	○	○	○	○	○	○	○

● Primary outcome area ○ Secondary outcome area









^ denotes action incorporates the Municipal Public Health and Wellbeing Plan

Council Plan 2021-2025



Council Plan Priority Actions 2021-2025	A safe, healthy and active community	A prosperous and learning community	A vibrant and culturally rich community	A clean, green and sustainable community	An accessible and connected community	An attractive, thriving and well built community	An inclusive and diverse community	A well governed and empowered community
Work in partnership with the Victorian Government to support the construction of a new hospital in Maroondah to ensure the location and construction maximises community benefit	●					○		
Design and construct the redevelopment of The Rings (subject to funding)	●			○	○	○	○	
Design and construct the Quambee Reserve tennis redevelopment	●			○	○	○	○	
Develop a Fair Access Policy to support the gender equitable distribution of sporting infrastructure	●			○	○	○	○	
Successfully transition the Eastern Regional Libraries service to a Beneficial Enterprise Model		●						○
Identify and facilitate co-working opportunities and spaces in Maroondah		●				○		
Advance planning to reinforce the sense of place and local neighbourhoods to enable people the choice to live local through the provision of services and daily needs from across a network of neighbourhoods within Maroondah	○	●	○		○	○		

● Primary outcome area ○ Secondary outcome area

Council Plan Priority Actions 2021-2025	       							
	A safe, healthy and active community	A prosperous and learning community	A vibrant and culturally rich community	A clean, green and sustainable community	An accessible and connected community	An attractive, thriving and well built community	An inclusive and diverse community	A well governed and empowered community
Work in partnership to implement the <i>Bayswater Business Precinct Transformation Strategy</i> and investigate and implement opportunities to enhance business capability, skill development, employment and education pathways for the manufacturing sector		●			○	○		○
Work in partnership to plan for and support the Victorian Government three and four year old kindergarten reforms, including advocating for funding at all levels of Government for new and redeveloped facilities to enable these reforms in Maroondah		●				○	○	○
Deliver the Local Neighbourhood place activation projects in the Croydon South local activity centre and Ringwood East neighbourhood activity centre	○	○	●		○	○		
Design the Karralyka redevelopment, and undertake staged redevelopment works			●		○	○		
Develop and implement the <i>Arts and Cultural Development Strategy 2025-2030</i> , incorporating the Karralyka Precinct, to maximise arts and cultural opportunities across Maroondah	○	○	●	○		○	○	○

● Primary outcome area ○ Secondary outcome area

Council Plan 2021-2025



Council Plan Priority Actions 2021-2025

	A safe, healthy and active community	A prosperous and learning community	A vibrant and culturally rich community	A clean, green and sustainable community	An accessible and connected community	An attractive, thriving and well built community	An inclusive and diverse community	A well governed and empowered community
Implement Council's <i>Environmentally Sustainable Design Local Planning Policy</i> into the Maroondah Planning Scheme				●		○		○
Work in partnership to deliver the staged implementation of the Reimagining Tarralla Creek project	○		○	●		○	○	
Implement Council's <i>Sustainability Strategy 2022-2031</i> , including development of a Climate Change Plan integrating carbon reduction and climate adaptation measures	○			●	○	○		○
Develop and implement Council's <i>Waste, Litter and Resource Recovery Strategy 2020-2030</i>	○			●		○		
Prepare and implement a series of Biolink Action Plans that implement the Maroondah Habitat Connectivity Study				●		○		
Implement Council's annual streetscape enhancement program incorporating a significant increase in new tree planting throughout the municipality				●	○	○		
Design and construct activity centre carparks in Croydon and Ringwood			○		●	○		

● Primary outcome area ○ Secondary outcome area

								
Council Plan Priority Actions 2021-2025	A safe, healthy and active community	A prosperous and learning community	A vibrant and culturally rich community	A clean, green and sustainable community	An accessible and connected community	An attractive, thriving and well built community	An inclusive and diverse community	A well governed and empowered community

Work in partnership with the Victorian Government to implement road improvement works at:

- New Street, Ringwood
- Reilly Street and Wantirna Road, Ringwood
- Eastfield Road, Ringwood East
- Plymouth Road and Kirtain Drive, Croydon
- Holloway Road, Croydon North

Undertake carpark improvement works at:

- McAlpin Reserve, Ringwood North
- Dorset Recreation Reserve, Croydon

Work in partnership with the Victorian Government to support the removal of level crossings at Bedford Road Ringwood; Dublin Road Ringwood East and Coolstore Road Croydon; and the construction of new stations at Ringwood East and Croydon

Advocate to the Australian and Victorian Governments for the provision of new and upgraded transportation infrastructure in Maroondah

Work in partnership to undertake renewal works on the Mullum Mullum Creek shared trail; and continue footpath construction in the Principal Pedestrian Network

● Primary outcome area ○ Secondary outcome area









Council Plan 2021-2025



Council Plan Priority Actions 2021-2025

	A safe, healthy and active community	A prosperous and learning community	A vibrant and culturally rich community	A clean, green and sustainable community	An accessible and connected community	An attractive, thriving and well built community	An inclusive and diverse community	A well governed and empowered community
Develop a new Croydon Structure Plan and prepare a planning scheme amendment to incorporate the policy into the Maroondah Planning Scheme	○	○	○	○	○	●		○
Work in partnership to implement the Greening the Greyfields project to facilitate a sustainable approach to urban redevelopment in identified residential precincts				○	○	●		○
Undertake the staged redevelopment of the Croydon Community Wellbeing Precinct (CCWP), including the design and construction of the CCWP Hub A and open space enhancements	○	○	○	○	○	●		○
Undertake flood mitigation works in New Street, Ringwood, Sherbrook Avenue catchment in Ringwood, and Scenic Avenue and Wingate Avenue catchments in Ringwood East; and work in partnership to develop flood mitigation solutions for central Croydon	○			○		●		○
Work in partnership with the Victorian Government to implement the objectives of Victoria's Housing Statement for the Ringwood Metropolitan Activity Centre	○	○	○	○	○	●	○	
Undertake enhancements in the Ringwood Metropolitan Activity Centre, including the Maroondah Highway Boulevard and Staley Gardens	○	○	○	○	○	●	○	

● Primary outcome area ○ Secondary outcome area

Council Plan Priority Actions 2021-2025	       							
	A safe, healthy and active community	A prosperous and learning community	A vibrant and culturally rich community	A clean, green and sustainable community	An accessible and connected community	An attractive, thriving and well built community	An inclusive and diverse community	A well governed and empowered community
Undertake a review of the Maroondah Planning Scheme	○	○	○	○	○	●	○	○
Work in partnership to support volunteer-based organisations and facilitate volunteerism within Maroondah	○	○	○	○	○		●	○
Implement the <i>Children and Families Strategy</i> and Action Plan; and the <i>Youth Strategy</i> and Action Plan	○	○	○			○	●	○
Investigate and implement additional all gender changing facilities at local sporting venues	○				○	○	●	
Implement the <i>Gender Equality Act 2020</i> , including the <i>Maroondah Gender Equality Action Plan 2021-2025</i>	○						●	○
Continue to monitor and respond to Australian Government Aged Care Reforms to ensure that Council services adapt appropriately to meet current and future community needs, and advocate for ongoing support and care for Maroondah senior citizens	○						●	○
Implement the new <i>Local Government Act 2020</i>								●
Deliver a broad range of Council services to meet current and future community needs along with sustainable management of Maroondah's resources, assets and environment	○	○	○	○	○	○	○	●









● Primary outcome area ○ Secondary outcome area

Council Plan 2021-2025

Council Plan Priority Actions
2021-2025

	A safe, healthy and active community	A prosperous and learning community	A vibrant and culturally rich community	A clean, green and sustainable community	An accessible and connected community	An attractive, thriving and well built community	An inclusive and diverse community	A well governed and empowered community
Advocate on key local issues on behalf of the Maroondah community, including in the lead up to the Australian and Victorian Government elections in 2024/25 and 2026/27	○	○	○	○	○	○	○	●
Develop the <i>Customer Service Strategy 2025-2029</i> to continue to advance Council's commitment to be highly responsive and customer focused					○		○	●
Work in partnership with the Victorian Electoral Commission to coordinate a Council Election in October 2024 for the 2024-2028 period								●
Develop a strategy for Connected Communities involving digitising metrics to understand and respond efficiently to community needs					○	○		●
Enhance connections between Council's statutory committees (including advisory committees) and the Integrated Planning Framework to ensure alignment with emerging community priorities	○	○	○	○	○	○	○	●

● Primary outcome area ○ Secondary outcome area

Council Plan Priority Actions 2021-2025	       							
	A safe, healthy and active community	A prosperous and learning community	A vibrant and culturally rich community	A clean, green and sustainable community	An accessible and connected community	An attractive, thriving and well built community	An inclusive and diverse community	A well governed and empowered community
Engage the community in developing a new Community Vision and prepare the <i>Council Plan 2025-2029</i> following election of a new Council	○	○	○	○	○	○	○	●
Undertake a review of a range of Council technological systems								●
Evolve organisational capacity and implement systems to minimise risks to cybersecurity impacts								●
Implement the Council Caretaker Policy for the Council election in October 2024 and transition to the new Council following the election								●

Council Plan 2021-2025

Our priority actions 2021/22 to 2024/25

There are a number of high priority activities that will be undertaken by Council over the 2021-2025 period that will contribute to the achievement of preferred community outcomes outlined in *Maroondah 2040 - Our future together*.

This section provides a summary of the priority actions and the anticipated financial year that they will be undertaken. Council will monitor its progress towards the achievement of Council Plan priority actions on a quarterly basis with annual progress to be reported in Council's Annual Report.



**A safe, healthy and active
community**

Priority Actions 2021 – 2025

Council Plan Priority Action	21/22	22/23	23/24	24/25
Completed or transitioned to core service delivery				
Implement the <i>Maroondah COVID-19 Recovery Plan</i>	•			
Design and construct a dog park in Ringwood North	•	•		
Design and construct sporting infrastructure upgrades at: <ul style="list-style-type: none"> • Jubilee Park (regional cricket hub), Ringwood • Proclamation Park, Ringwood • Springfield Park, Croydon • Cheong Park, Croydon South • Ainslie Park, Croydon • Dorset Recreation Reserve, Croydon • Silcock Reserve, Croydon • JW Manson Reserve, Wantirna 	•	•		
Continue to monitor the social and economic impacts of the COVID-19 pandemic and provide responses aligned to community needs		•	•	
Ongoing or new				
Review, update and implement Council's Physical Activity Strategy; and develop and implement a Stadium Sports Strategy	•	•	•	•

Finalise and implement the <i>Maroondah Liveability, Wellbeing and Resilience Strategy 2021-2031</i> [^] (including the <i>Health and Wellbeing Action Plan</i> and <i>Positive Ageing Framework and Action Plan 2021-2025</i>) in accordance with the <i>Public Health and Wellbeing Act 2008</i>	•	•	•	•*
Work in partnership with a broad range of service providers and community organisations/groups to develop and deliver services and cultural experiences in the Croydon Community Wellbeing Precinct that meet the needs of people of all ages, abilities and backgrounds	•	•	•	•*
Work in partnership with the Victorian Government to support the construction of a new hospital in Maroondah to ensure the location and construction maximises community benefit			•	•*
Design and construct the redevelopment of The Rings (subject to funding)				•*
Design and construct the Quambee Reserve tennis redevelopment				•*
Develop a Fair Access Policy to support the gender equitable distribution of sporting infrastructure				•*

[^] denotes action incorporates the Municipal Public Health and Wellbeing Plan

•* denotes an action that extends beyond the 2024-25 timeframe



A prosperous and learning community

Priority Actions 2021 - 2025

Council Plan Priority Action	21/22	22/23	23/24	24/25
Completed or transitioned to core service delivery				
Successfully transition the Eastern Regional Libraries service to a Beneficial Enterprise Model			•	
Ongoing or new				
Identify and facilitate co-working opportunities and spaces in Maroondah	•	•		•
Advance planning to reinforce the sense of place and local neighbourhoods to enable people the choice to live local through the provision of services and daily needs from across a network of neighbourhoods within Maroondah	•	•	•	•*
Work in partnership to implement the <i>Bayswater Business Precinct Transformation Strategy</i> and investigate and implement innovative opportunities to enhance business capability, skill development, employment and education pathways for the manufacturing sector	•	•	•	•*
Work in partnership to plan for and support the Victorian Government three and four year old kindergarten reforms, including advocating for funding at all levels of Government for new and redeveloped facilities to enable these reforms in Maroondah	•	•	•	•*

•* denotes an action that extends beyond the 2024-25 timeframe

Council Plan 2021-2025



A vibrant and culturally rich community

Priority Actions 2021 – 2025

Council Plan Priority Action	21/22	22/23	23/24	24/25
Completed or transitioned to core service delivery				
Deliver Local Neighbourhood place activation projects in the Croydon South local activity centre and Ringwood East neighbourhood activity centre	•			
Ongoing or new				
Design the Karralyka redevelopment, and undertake staged redevelopment works	•	•	•	•*
Develop and implement the <i>Arts and Cultural Development Strategy 2025-2030</i> , incorporating the Karralyka Precinct, to maximise arts and cultural opportunities across Maroondah	•	•	•	•*

•* denotes an action that extends beyond the 2024-25 timeframe



A clean, green and sustainable community

Priority Actions 2021 – 2025

Council Plan Priority Action	21/22	22/23	23/24	24/25
Completed or transitioned to core service delivery				
Implement Council's <i>Environmentally Sustainable Design Local Planning Policy</i> into the Maroondah Planning Scheme	•			
Ongoing or new				
Work in partnership to deliver the staged implementation of the Reimagining Tarralla Creek project	•	•	•	•*
Implement Council's <i>Sustainability Strategy 2022-2031</i> , including development of a Climate Change Plan integrating carbon reduction and climate adaptation measures	•	•	•	•*
Develop and implement Council's <i>Waste, Litter and Resource Recovery Strategy 2020-2030</i>	•	•	•	•*
Prepare and implement a series of Biolink Action Plans that implement the Maroondah Habitat Connectivity Study	•	•	•	•*
Implement Council's annual streetscape enhancement program incorporating a significant increase in new tree planting throughout the municipality	•	•	•	•*

•* denotes an action that extends beyond the 2024-25 timeframe



**An accessible and
connected community**

Priority Actions 2021 - 2025

Council Plan Priority Action	21/22	22/23	23/24	24/25
Completed or transitioned to core service delivery				
Design and construct an activity centre carpark in Croydon	•			
Ongoing or new				
Work in partnership with the Victorian Government to implement road improvement works at: <ul style="list-style-type: none"> • New Street, Ringwood • Reilly Street and Wantirna Road, Ringwood • Eastfield Road, Ringwood East • Plymouth Road and Kirtain Drive, Croydon • Holloway Road, Croydon North 	•	•	•	•*
Undertake carpark improvement works at: <ul style="list-style-type: none"> • McAlpin Reserve, Ringwood North • Dorset Recreation Reserve, Croydon 				
Design and construct an activity centre carpark in Ringwood	•	•	•	•
Work in partnership with the Victorian Government to support the removal of level crossings at Bedford Road Ringwood; Dublin Road Ringwood East and Coolstore Road Croydon; and the construction of new stations at Ringwood East and Croydon	•	•	•	•
Advocate to the Australian and Victorian Governments for the provision of new and upgraded transportation infrastructure in Maroondah	•	•	•	•*
Work in partnership to undertake renewal works on the Mullum Mullum Creek shared trail; and continue footpath construction in the Principal Pedestrian Network	•	•	•	•*

•* denotes an action that extends beyond the 2024-25 timeframe

Council Plan 2021-2025



An attractive, thriving and well built community

Priority Actions 2021 – 2025

Council Plan Priority Action	21/22	22/23	23/24	24/25
Ongoing or new				
Develop a new Croydon Structure Plan and prepare a planning scheme amendment to incorporate the policy into the Maroondah Planning Scheme	•	•	•	•*
Work in partnership to implement the Greening the Greyfields project to facilitate a sustainable approach to urban redevelopment in identified residential precincts	•	•	•	•*
Undertake the staged redevelopment of the Croydon Community Wellbeing Precinct (CCWP), including the design and construction of the CCWP Hub A and open space enhancements	•	•	•	•*
Undertake flood mitigation works in New Street, Ringwood, Sherbrook Avenue catchment in Ringwood, and Scenic Avenue and Wingate Avenue catchments in Ringwood East; and work in partnership to develop flood mitigation solutions for central Croydon	•	•	•	•*
Work in partnership with the Victorian Government to implement the objectives of Victoria's Housing Statement for the Ringwood Metropolitan Activity Centre			•	•*
Undertake enhancements in the Ringwood Metropolitan Activity Centre, including the Maroondah Highway Boulevard and Staley Gardens			•	•*
Undertake a review of the Maroondah Planning Scheme				•*

•* denotes an action that extends beyond the 2024-25 timeframe



An inclusive and diverse community

Priority Actions 2021 – 2025

Council Plan Priority Action	21/22	22/23	23/24	24/25
Completed or transitioned to core service delivery				
Work in partnership to support volunteer-based organisations and facilitate volunteerism within Maroondah	•	•		
Implement the <i>Children and Families Strategy</i> and Action Plan; and the <i>Youth Strategy</i> and Action Plan	•	•		
Investigate and implement additional all gender changing facilities at local sporting venues	•	•	•	
Implement the <i>Gender Equality Act 2020</i> , including the <i>Maroondah Gender Equality Action Plan 2021-2025</i>	•	•	•	

Ongoing or new

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

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•* denotes an action that extends beyond the 2024-25 timeframe



**A well governed and
empowered community**

Priority Actions 2021 – 2025

Council Plan Priority Action	21/22	22/23	23/24	24/25
Completed or transitioned to core service delivery				
Implement the new <i>Local Government Act 2020</i>	•	•		
Deliver a broad range of Council services to meet current and future community needs along with sustainable management of Maroondah's resources, assets and environment	•	•		
Ongoing or new				
Advocate on key local issues on behalf of the Maroondah community, including in the lead up to the Australian and Victorian Government elections in 2024/25 and 2026/27	•	•	•	•*
Develop the <i>Customer Service Strategy 2025-2029</i> to continue to advance Council's commitment to be highly responsive and customer focused	•	•	•	•*
Work in partnership with the Victorian Electoral Commission to coordinate a Council Election in October 2024 for the 2024-2028 period			•	•
Develop a strategy for Connected Communities involving digitising metrics to understand and respond efficiently to community needs			•	•
Enhance connections between Council's statutory committees (including advisory committees) and the Integrated Planning Framework to ensure alignment with emerging community priorities			•	•
Engage the community in developing a new Community Vision and prepare the <i>Council Plan 2025-2029</i> following election of a new Council			•	•*
Undertake a review of a range of Council technological systems			•	•*
Evolve organisational capacity and implement systems to minimise risks to cybersecurity impacts			•	•*
Implement the Council Caretaker Policy for the Council election in October 2024 and transition to the new Council following the election				•

•* denotes an action that extends beyond the 2024-25 timeframe

Glossary of terms

The *Council Plan 2021-2025* includes a range of terms which are defined below. Additional definitions are also provided in *Maroondah 2040 - Our future together*.

Activity centre: Areas that provide a focus for services, employment, housing, transport and social interaction. They range in size and intensity of use from smaller neighbourhood centres to major suburban centres and larger metropolitan centres.

Advisory committee: Specialist appointees who form a committee that provides advice and recommendations to Maroondah City Council on matters relating to the delivery of strategies, services and activities.

Advocacy: To provide support to a cause or to make public recommendation on behalf of others.

Annual Report: A report on the activities of Council over the previous financial year. The report includes a report of operations, audited financial statements and an audited performance statement.

Asset: An item of value that enables a service to be provided and has an economic life greater than 12 months.

Asset Plan: Provides information about maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning of assets under the control of Council over a rolling 10-year period.

Average liabilities per property assessment: The average value for each property in the municipality of monies owed by Council at financial year-end in respect of the supply of goods and services, the provision of loans and the accrued costs of employee salaries and entitlements.

Average rate per property assessment: The average revenue derived by Council out of general rates for each residential property in the municipality (i.e. excluding all commercial and industrial properties).

Bayswater Business Precinct: Business precinct within the suburbs of Bayswater, Bayswater North, Croydon South, Boronia, Kilsyth and Kilsyth South which is home to over 5,000 businesses that support more than 30,000 jobs.

Best practice: To adopt or develop standards, actions or processes for the provision of goods, services or facilities which are equal to or better than the best available on a state, national or international scale.

Biodiversity: The term given to the variety of life on Earth. It is the variety within and between all species of plants, animals and micro-organisms and the ecosystems within which they live and interact.

Bizhub: Resource for Maroondah businesses which includes education, skill and business development opportunities, collaborative workspaces and meeting spaces.

Budget: Documents the financial and non financial resources required by Council to implement the key directions and priority actions identified in the Council Plan.

Canopy cover: The fraction of ground area covered by the vertical projection of tree crown perimeters.

Capital replacement ratio: Compares the rate of spending on infrastructure, property, plant and equipment, and intangibles with its depreciation and amortisation. A ratio less than 1.0 means the spending on capital works has not kept pace with consumption of assets.

Capital works: Projects undertaken to establish, renew, expand, upgrade and dispose of assets owned by Maroondah City Council in the community.

Carbon neutral certification: Endorsement that an entity has met the requirements of the Climate Active Carbon Neutral Standard.

Charter of Human Rights and Responsibilities Act 2006: Legislation created to protect and promote human rights. It sets out freedoms, rights and responsibilities.

Climate Active: An ongoing partnership between the Australian Government and Australian businesses to drive voluntary climate action.

Community engagement: The process of Council working with residents, businesses and community groups to address issues that impact their wellbeing. Council adopted principles regarding community engagement are outlined in the Community Engagement Policy.

Community Engagement Policy: A formal expression of Council's commitment to engaging with the Maroondah community and understanding the different views, experiences and expertise our community has to offer.

Community grants: Council funding made available to local not-for-profit community groups and organisations to assist in the provision of activities and services not available through state, federal and private resources.

Community indicators of progress: Selected indicators that will be used to identify how successful the initiatives of Council, businesses, community groups and individuals have been in working towards the future outcomes and key directions outlined in the Maroondah 2040 Community Vision.

Community Satisfaction Survey: A Victorian Government survey conducted once a year to gauge community satisfaction levels with council services.

Community Vision: Description of the municipal community's aspirations for the future of the municipality for at least the next 10 financial years. The Maroondah 2040 Community Vision represents the strategic direction of Council as required by section 90 of the *Local Government Act 2020*. Also see Maroondah 2040 Community Vision.

Continuous improvement: The process that ensures review and improvement practices are built into operational activities.

Core services: External and internal facing services of Council.

Corporate governance: Council's responsibility for the economic and ethical performance of the municipality.

Corporate Management Team: A team comprising of the Chief Executive Officer, Chief Financial Officer, and three Directors, responsible for overseeing and managing the operations of Council, and strategic and policy issues.

Council: The role of a Council is to provide good governance in its municipal district for the benefit and wellbeing of the municipal community.

Council Plan: A four-year plan which provides the medium-term framework for Council operations by outlining: the strategic direction of Council (Community Vision); strategic objectives for achieving the strategic direction (future outcomes); strategies for achieving the objectives for a period of at least the next four financial years (key directions); strategic indicators for monitoring the achievement of objectives (Council Plan indicators); and a description of Council's initiatives and priorities for service, infrastructure and amenity (priority actions).

Council Plan indicators: Performance measures that assist Council to monitor progress toward achievement of future outcomes (strategic objectives) and the Community Vision (strategic direction). The Council Plan indicators comprise of both community indicators of progress and service delivery performance measures, and represent the strategic indicators for monitoring the achievement of objectives as required by section 90 of the *Local Government Act 2020*.

Councillor: A member of the community elected in accordance with the *Local Government Act 2020* to represent the residents of a ward within the municipality, as a member of Council.

COVID-19 pandemic: A global pandemic caused by the transmission of the severe acute respiratory syndrome coronavirus.

Deliberative engagement: An approach which encourages community members to critically test, weigh up and consider a range of information, perspectives, inputs and evidence to reach a consensus or make recommendations.

Employee satisfaction: How satisfied or content employees are with their job, employee experience, and the organisation they work for. Ideally, satisfaction occurs because of both material factors like compensation and benefits as well as less-tangible elements like engagement, recognition, and strong leadership.

Expenses per property assessment: Total expenses per property assessment.

Council Plan 2021-2025

Financial Plan: Takes the outcome areas and key directions as specified in the Council Plan and expresses them in financial terms over a rolling 10 year period.

Financial resources: Includes income, expenditure, assets, liabilities, equity, cash and capital works required to deliver the services and initiatives in the Budget.

Future outcomes: Key areas of future opportunity and challenge as identified by the community in the Maroondah 2040 Community Vision. They describe the ideal future for Maroondah in very broad terms. Each Council Plan priority action contributes to one or more future outcomes. The primary relationship is the future outcome area that the priority action makes a major contribution to. Secondary relationships are the future outcome areas that the priority action makes a supporting contribution to. These future outcomes represent the strategic objectives of Council in accordance with section 90 of the *Local Government Act 2020*.

Gender Equality Action Plan: Strategies and measures for promoting gender equality in the workplace. Under the *Gender Equality Act 2020*, Council is required to develop a Gender Equality Action Plan every four years.

Governance: How Council operates as a decision-making body, its relationship with the administration and the ways that Council engages with their community.

Greenfield: Undeveloped land identified for residential or industrial/commercial development, generally on the fringe of metropolitan Melbourne.

Herfindahl Index: Measure of industry diversity based on share of jobs by industry in Maroondah relative to that of the Victorian economy.

Indebtedness: Ability to pay the principal and interest on borrowings, as and when they fall due, from the funds generated (own-sourced revenue). The lower the ratio, the less revenue required to repay total debt.

Indigenous: Originating in a particular geographic region or environment and native to the area and/or relating to Aboriginal and Torres Strait Islander people.

Infrastructure: Constructed assets required for the functioning of the community, such as roads, drains, footpaths, lighting, paths, play equipment, public buildings, signage, streetscapes and waste systems.

Infrastructure renewal/maintenance ratio:

Variance between what Council needs to spend on existing infrastructure to maintain or renew it to its original service potential or useful life, and what Council actually spends on renewal and maintenance, expressed as a ratio.

Initiatives: Budget initiatives are actions that are one-off in nature and/or lead to improvements in service. These are a sub-set of the Council Plan priority actions.

Integrated Planning Framework: A hierarchy of strategic documents and processes that ensure all of Council's activities and financial resources are aligned in order to meet the aspirations, needs and expectations of the Maroondah community. This framework includes the key statutory planning and reporting documents that are required to be prepared by Council to ensure accountability to the local community in the performance of functions and exercise of powers under the *Local Government Act 2020*.

Internal financing: Ability to finance capital works using cash generated by operating cash flows. The higher the percentage, the greater the ability to finance capital works from own funds.

International Association for Public Participation: Peak body for the community and stakeholder engagement sector.

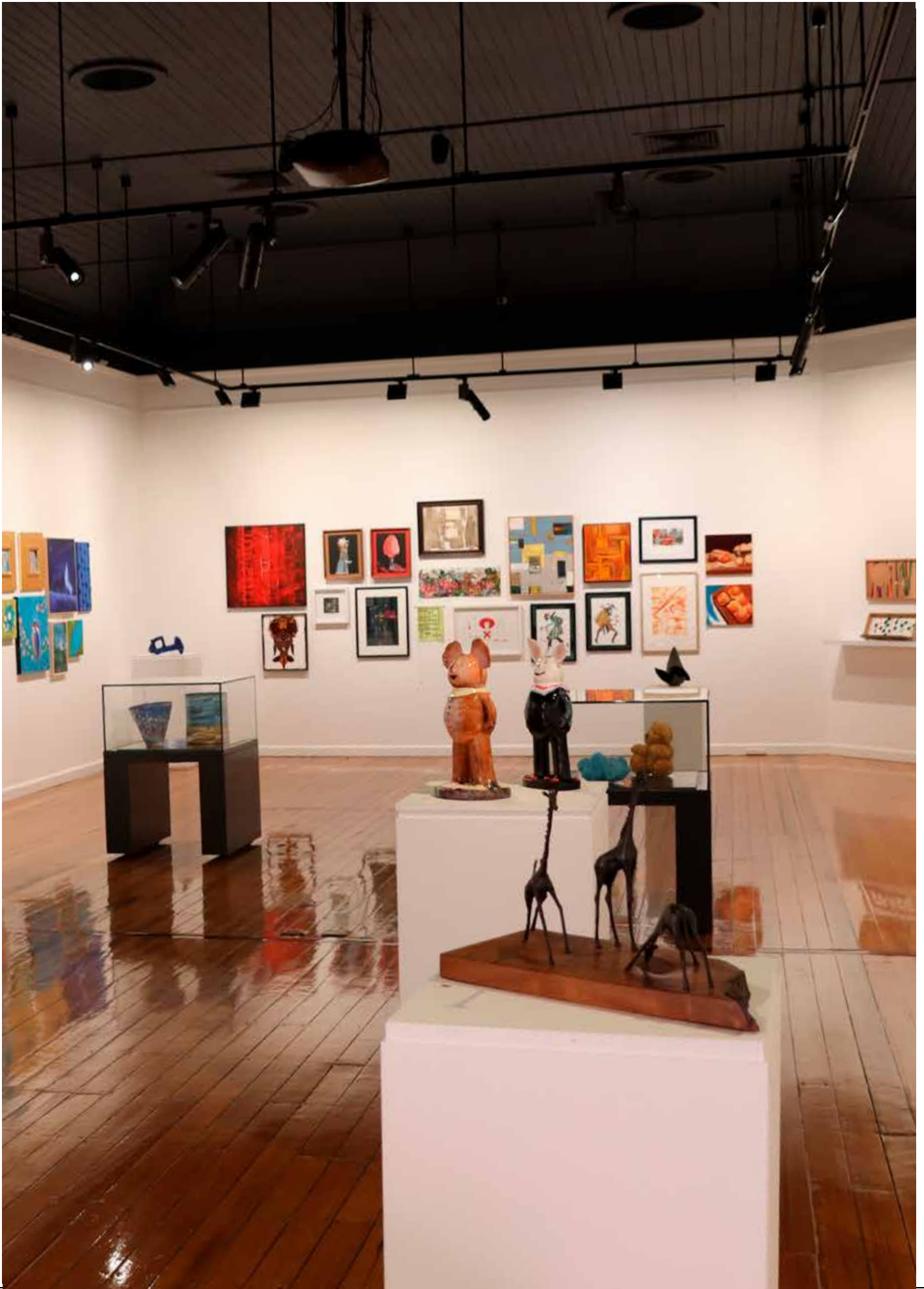
Key directions: Strategies to achieve the Maroondah 2040 Community Vision and future outcomes. These directions guide Council service delivery and inform priority actions for each financial year. These key directions represent the strategies for achieving the objectives (future outcomes) of Council over the 2021-2025 period in accordance with section 90 of the *Local Government Act 2020*.

Liabilities: Financial term referring to future sacrifices of economic benefits that Council is presently obliged to make to other entities as a result of past transactions or other past events.

Liquidity ratio: Ability to pay existing liabilities in the next 12 months. A ratio greater than 1.0 means there are more cash and liquid assets than short-term liabilities.

Local Government Act 2020: Victorian Government legislation that outlines the intention for Councils to provide a democratic and efficient system of local government in Victoria. It provides Councils with the authority to meet the needs of their communities and provides the basis for an accountable system of local governance in Victoria.

Mayoral Art Exhibition, Maroondah Federation Estate, Ringwood



Council Plan 2021-2025

Local Government Amendment (Performance Reporting and Accountability) Act 2014: Sets out the financial planning and reporting framework for local government.

Local Government Performance Reporting Framework: A Victorian planning and reporting framework that seeks to provide a comprehensive picture of Council performance. The framework comprises four indicator sets: service performance, financial performance, sustainable capacity, and governance and management.

Local Government (Planning and Reporting) Regulations 2020: Supports the operation of the Local Government Performance Reporting Framework for Councils under the *Local Government Act 2020*.

Local Laws: The laws adopted by Council that prohibit, regulate and control activities, events, practices and behaviours within Maroondah.

Major Activity Centre: A place that provides a suburban focal point for services, employment, housing, public transport and social interaction. *Plan Melbourne* identifies 121 existing and future Major Activity Centres across Melbourne (i.e. Croydon).

Major initiatives: Budget major initiatives are significant activities of Council that will directly contribute to the achievement of the Council Plan during a given financial year and have a major focus in the budget. They are determined on an annual basis and represent a sub-set of the Council Plan priority actions for the financial year.

Maroondah 2040 Community Vision: The long-term community and Council vision for the City of Maroondah. The Vision identifies the future outcome areas and key directions for Maroondah looking ahead to the year 2040. Also see Community Vision.

Maroondah Planning Scheme: A planning scheme sets out policies and requirements for the use, development and protection of land. The Maroondah Planning Scheme consists of a written document and any maps, plans or other documents incorporated in it. It contains: the objectives of planning in Victoria; purposes of the planning scheme; a Planning Policy Framework; a Local Planning Policy Framework (including the Municipal Strategic Statement); zone and overlay provisions; particular provisions; operational provisions; and incorporated documents.

Medium density housing: Housing usually associated with units, townhouses, and semi detached dwellings.

Metropolitan Activity Centre: A higher-order centre (i.e. Ringwood) intended to provide a diverse range of jobs, activities and housing for regional catchments that are well served by public transport. The centre plays a major service delivery role, including government, health, justice and education services, as well as retail and commercial opportunities. *Plan Melbourne* identifies nine existing and two future Metropolitan Activity Centres across Melbourne.

Municipal Emergency Management Plan: Addresses the prevention of, response to, and recovery from emergencies within the municipality of Maroondah, in accordance with Part 4 of the *Emergency Management Act 1986* and the *Emergency Management Act 2013*.

Municipal Planning Strategy (MPS): The MPS is part of the Maroondah Planning Scheme. It sets out the vision for future use and development and provides an overview of important planning issues in Maroondah. It includes thematic strategic directions relating to how Maroondah is expected to change through the application of the policy and controls in the planning scheme. Council must take into account and give effect to the MPS when making planning decisions.

Municipal Public Health and Wellbeing Plan: Sets the broad mission, goals and priorities to promote municipal public health and wellbeing; and inform the operational processes of Council and local organisations, as required under the Section 26 of the *Public Health and Wellbeing Act 2008*. In Maroondah, this Plan is incorporated within the *Maroondah Liveability, Wellbeing and Resilience Strategy 2021-2031*.

Municipality: A geographical area that is delineated for the purpose of local government.

Neighbourhood centre: Local centres that provide access to local goods, services and employment opportunities and serve the needs of the surrounding community (i.e. Heathmont, Ringwood East).

Net result: How much of each dollar collected as revenue translates to net result. A positive result indicates a surplus, and the larger the percentage, the stronger the result.

Non-financial resources: Resources other than financial resources required to deliver the services and initiatives.

Our mission: A shared understanding of the purpose of the organisation that articulates how Council will work towards the achievement of the Maroondah 2040 Community Vision in conjunction with the community.

Our values: Represent attitudes and beliefs within Council that underpin organisational practices, processes, and behaviours.

Our vision: A statement of the preferred direction for the City of Maroondah that defines the aspirations of the community and serves to guide all Council activities.

Outcome areas: See future outcomes.

Overarching governance principles: The expected standards that Councils should adhere to in ensuring accountability defined in section 9 of the *Local Government Act 2020*.

Pavement condition index: A number derived by Council's SMEC pavement management system taking into account a road's use, condition and performance. Condition scores range between zero and ten, with a higher score representing a better condition road.

Performance statement: 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.

Plan: A focused and structured detail of action to be undertaken, involving a series of specific steps, to implement the outcomes and key directions of an overarching strategy.

Plan Melbourne: The metropolitan planning strategy prepared by the Victorian Government.

Policy: A set of principles intended to influence and provide direction for Council decisions, actions, programs and activities.

Power purchasing agreement: A project to secure renewable energy to power municipal offices, leisure centres, streetlights and community buildings.

Principal Pedestrian Network: A designated network of existing and planned routes in a given area that provides pedestrian facilities which support walking trips into and around key destinations, such as activity centres, schools and transport nodes.

Priority actions: Initiatives to be undertaken by Council that will significantly contribute to the achievement of the four-year Council Plan key directions (strategies). These actions include the major initiatives of Council for each financial year as identified within the Budget in accordance with section 94 of the *Local Government Act 2020*.

Public statutory body: An agency that performs one or more functions of a public nature for the benefit of the community; does so under authority granted by or under Victorian legislation to perform a public purpose; and is accountable to, and subject to control by, the State of Victoria in the performance of those functions.

Rates and charges Income: Income received from ratepayers in relation to general rates, garbage rates and special rate schemes.

Renewal gap ratio: Compares the rate of spending on existing assets through renewing, restoring, and replacing existing assets with depreciation. Ratios higher than 1.0 indicate that spending on existing assets is faster than the depreciation rate.

Revenue and Rating Plan: Describes how Council will generate income to deliver on the Council Plan, programs and services, and capital works commitments over a 4-year period.

Risk management: A discipline for developing appropriate procedures to minimise or eliminate the risk of adverse effects resulting from future events and activities. Principles for managing risk are set out in the Australian Standards for risk management AS/NZS ISO 31000:2018.

Council Plan 2021-2025

Service Area Managers: Employees with specialist skills to develop, implement, manage and deliver the operational, service and administrative activities of Council required to meet the needs and expectations of the community.

Service delivery performance measures: Selected indicators that will be used to identify how successful the initiatives and services of Council have been in meeting community needs and expectations.

Service Delivery Plan: A detailed four-year work plan to guide how a particular Council service area will support the achievement of relevant Maroondah 2040 Community Vision future outcomes and key directions as outlined in the Council Plan.

Socio-economic advantage and disadvantage: People's access to material and social resources, and their ability to participate in society.

Statutory incomes: Incomes that are derived from Government payments and allowances.

Statutory timeframes: Timeframe stipulated by legislation in which an activity, service or outcome must be delivered or determined.

Strategic direction: See Community Vision.

Strategic indicators: See Council Plan indicators.

Strategic objectives: See Future outcomes or Outcome areas.

Strategies: See Key directions.

Strategy: A long term systematic plan of action to achieve defined outcomes in an area of Council activity or responsibility. A series of key directions is set out to meet these outcomes and specific actions are outlined to deliver on these key directions.

Structure Plan: A means to provide precinct-specific direction on the extent, form and location of land use and development.

Subjective wellbeing index: Ratings of personal wellbeing across the domains of: standard of living, health, achievements in life, community connection, personal relationships, safety, and future security; converted into an index score with a range of 0 (completely dissatisfied) to 100 (completely satisfied).

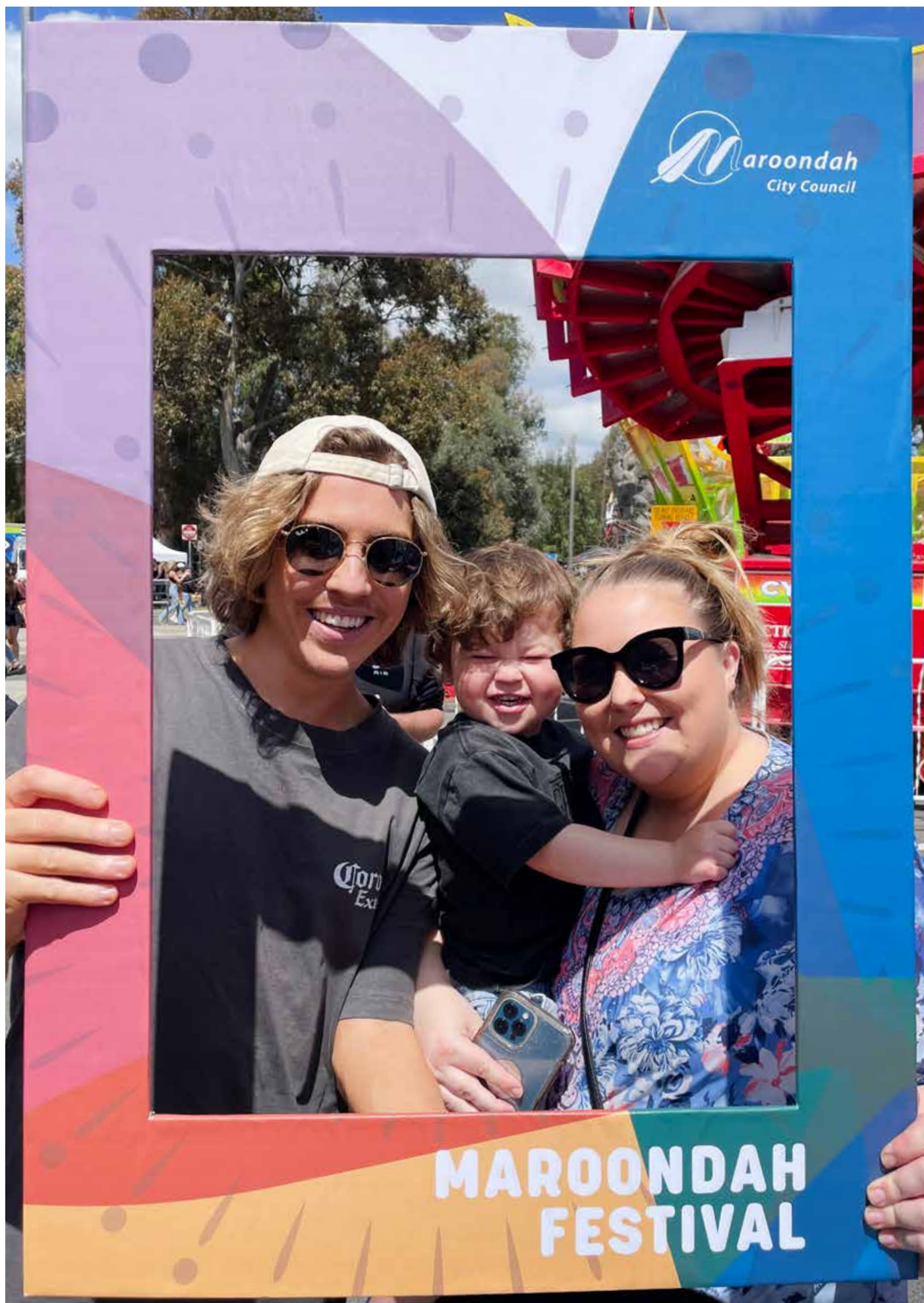
Supporting strategies and plans: A long-term systematic plan of action to achieve defined outcomes in an area of Council activity or responsibility.

Sustainability: The principle of providing for the needs of the present community without compromising the ability of future generations to meet their own needs. The principle seeks to achieve long-term health and wellbeing across social, economic, environmental and cultural domains.

Wards: A geographical area which provides a fair and equitable division of a local government area.

Water Sensitive Urban Design: A holistic approach to water management that integrates urban design and planning with social and physical sciences in order to deliver water services and protect aquatic environments in an urban setting.

Nick, Jordan and Steph enjoying the sunshine at Maroondah Festival 2023



To contact Council






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- SMS 0480 020 200
- visit our website at www.maroondah.vic.gov.au
- email maroondah@maroondah.vic.gov.au

Translating and Interpreter Service

13 14 50

National Relay Service (NRS)

13 36 77

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



Maroondah City Council Proposed Budget 2024/2025



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

Message from the Mayor and Chief Executive Officer

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

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



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

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

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

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

Budget Highlights

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

Some initiatives include:

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

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

Highlights of the 2024/2025 Capital Works Program include:

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

		<ul style="list-style-type: none"> Accessibility Improvement Program (\$0.33 million)
Carparks	\$0.42	<ul style="list-style-type: none"> Carpark improvement program (\$0.42 million)
Drainage	\$3.79	<ul style="list-style-type: none"> Waterways Improvement Program (0.14 million) Stormwater drainage renewal program (2.95 million) Ringwood activates area Drainage (0.70 million)
Recreational, leisure and community facilities	\$1.97	<ul style="list-style-type: none"> Sports field improvement program (\$0.90) Sports field lighting improvement program (\$0.18 million) Sports infrastructure renewal including cricket nets, coach's boxes and scoreboards (\$0.44 million) Golf Course improvement program (\$0.45 million)
Parks and open space	\$2.74	<ul style="list-style-type: none"> Open space playground improvement program (\$1.01 million) Open space improvement program (\$0.34 million) Open space pathway improvement program (0.10million) Tree improvement program (\$0.92 million) Open space footbridge and boardwalk improvement program (\$0.23 million)

The Rate Rise & Rate Capping

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

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

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

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

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

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

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

Waste Management

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

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

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

Other Challenges

Maroondah also faces other challenges including:

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

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



Cr Kylie Spears
Mayor



Mr Steve Kozlowski
Chief Executive Officer

Budget influences

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

Budget implications

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

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

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

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

Influences

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

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

- \$0.22 million increase in insurance premiums which represents a 13.38% increase reflecting current market conditions;
- Continued objective of meeting financial sustainability objectives and targets, such as the underlying result, liquidity, indebtedness, and renewal/upgrade ratios;
- The inclusion of 40 Council Plan Priority Actions (Major initiatives) that will be undertaken by Council in 2024/2025 that will contribute to the achievement of preferred community outcomes outlined in Maroondah 2040: *Our future together*. For a full list of all initiatives refer to Section 2.

Budget Principles

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

The principles included:

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

Legislative requirements

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

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

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

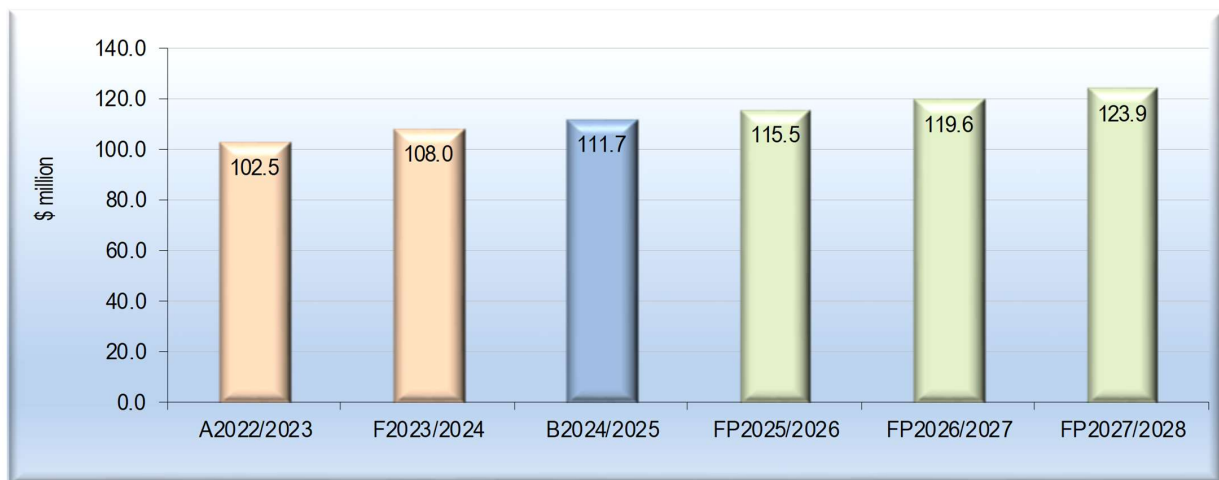
- 1) For the purposes of section 94(2)(a) of the Act, the financial statements included in a budget must—
 - a) contain a statement of capital works for the budget year and subsequent 3 financial years; and
 - b) be in the form set out in the Local Government Model Financial Report.

Summary of financial position

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

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

Total Rates & Charges



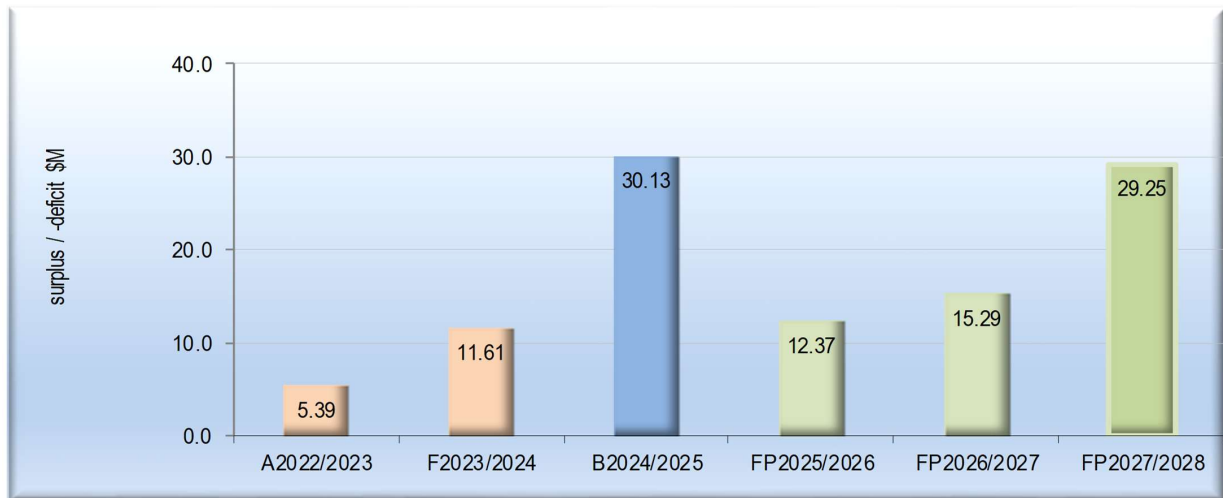
A = Actual F = Forecast B = Budget FP = Financial Plan estimates

Source: Section 3

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

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

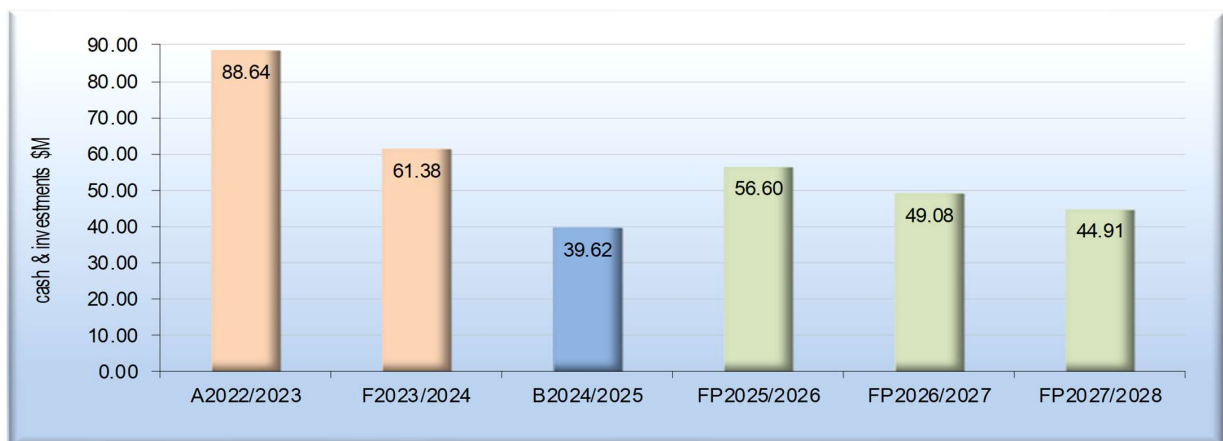
Comprehensive result



Source: Section 3

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

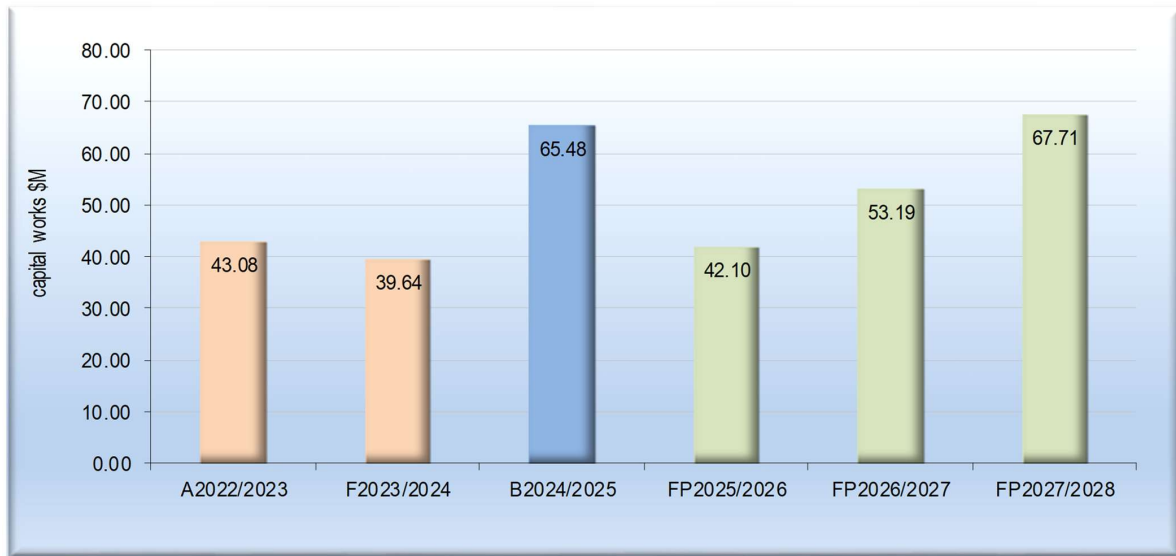
Cash and investments



Source: Section 3

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

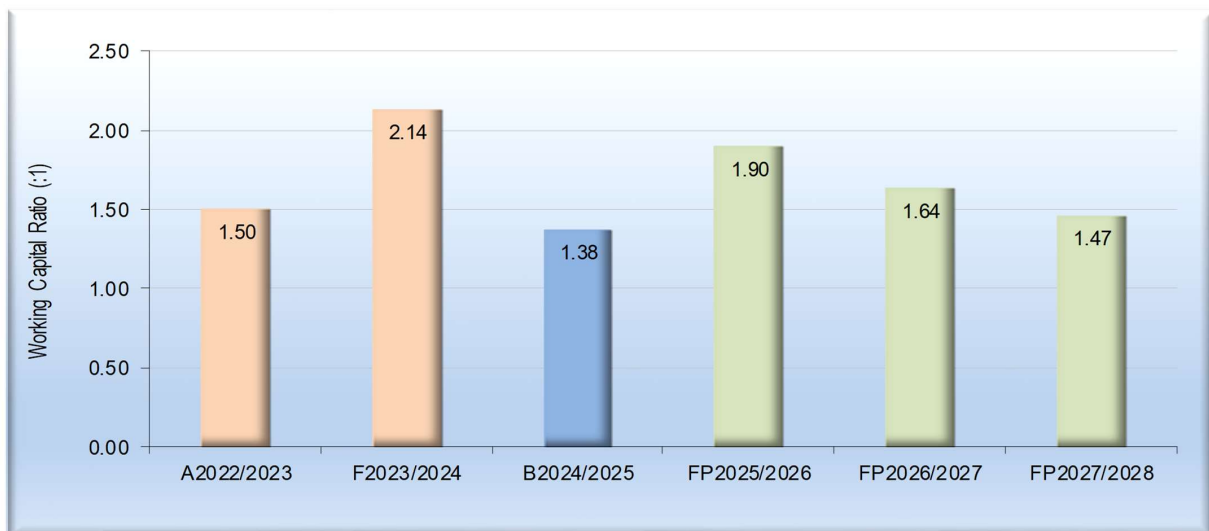
Capital expenditure



Source: Section 5

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

Financial Position (Working Capital)



Source: Section 3

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

Financial Sustainability



Source: Section 3

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

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

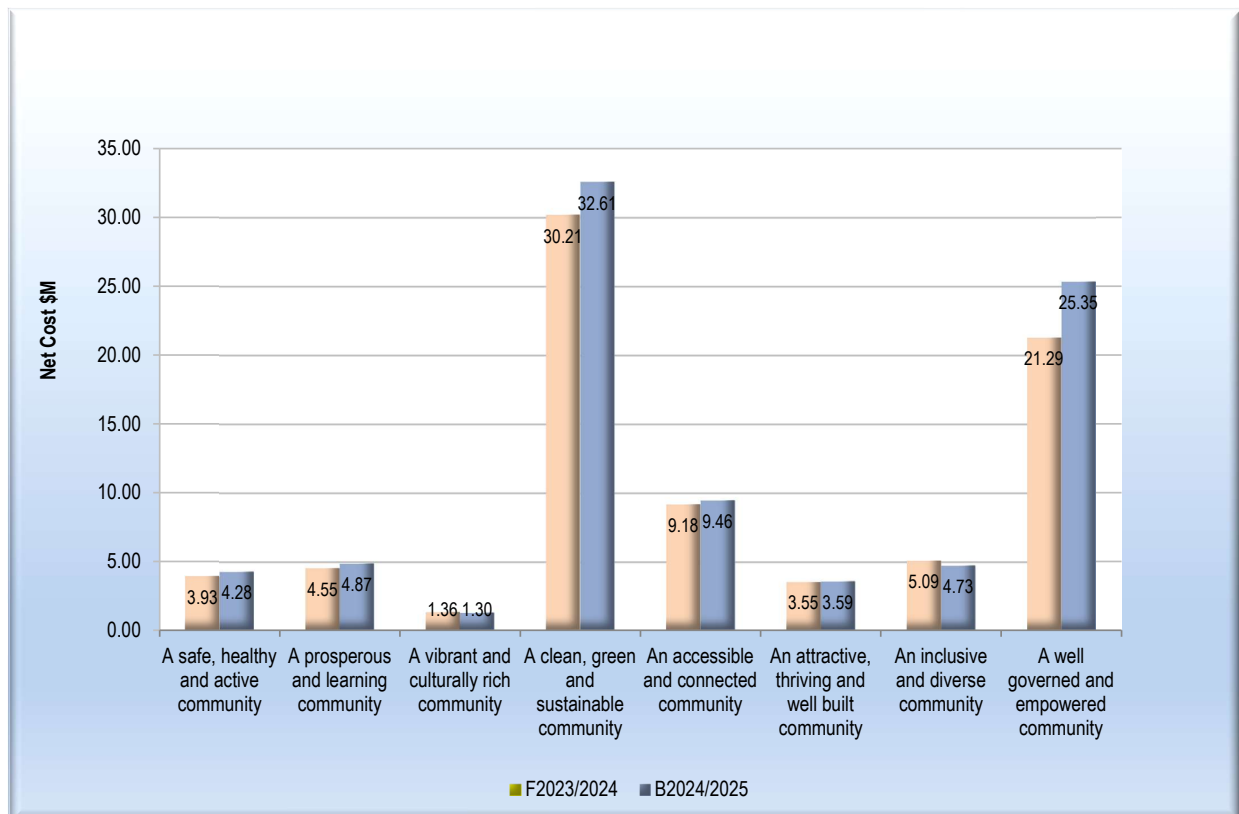
Further indicators of the long-term financial sustainability of Councils are the financial sustainability risk indicators as defined by Victorian Auditor General's Office (VAGO). Council is in a sound position financially with all indicators showing results within acceptable low to medium risk levels.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

Indicator	Measures	Forecast Actual	Budget		Financial Plan Projections							
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
Net Result %	> 0%	7.0%	17.3%	6.6%	8.3%	15.2%	10.9%	11.8%	7.6%	8.0%	8.4%	13.4%
Liquidity Ratio	> 1.0	2.14	1.38	1.90	1.64	1.47	1.61	1.80	2.04	2.25	2.49	2.54
Internal financing %	> 100%	110.1%	121.4%	98.7%	113.3%	138.6%	148.2%	142.1%	129.0%	129.1%	131.9%	138.1%
Indebtedness %	≤ 40%	24.4%	12.5%	18.0%	16.5%	12.5%	9.2%	9.4%	7.4%	6.2%	6.0%	4.8%
Capital replacement ratio	> 1.5	1.36	2.15	1.33	1.62	2.01	1.41	1.52	1.15	1.19	1.18	1.60
Renewal gap ratio	> 1.0	1.02	1.14	1.11	1.39	1.87	1.29	1.41	1.02	1.05	1.03	1.45

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

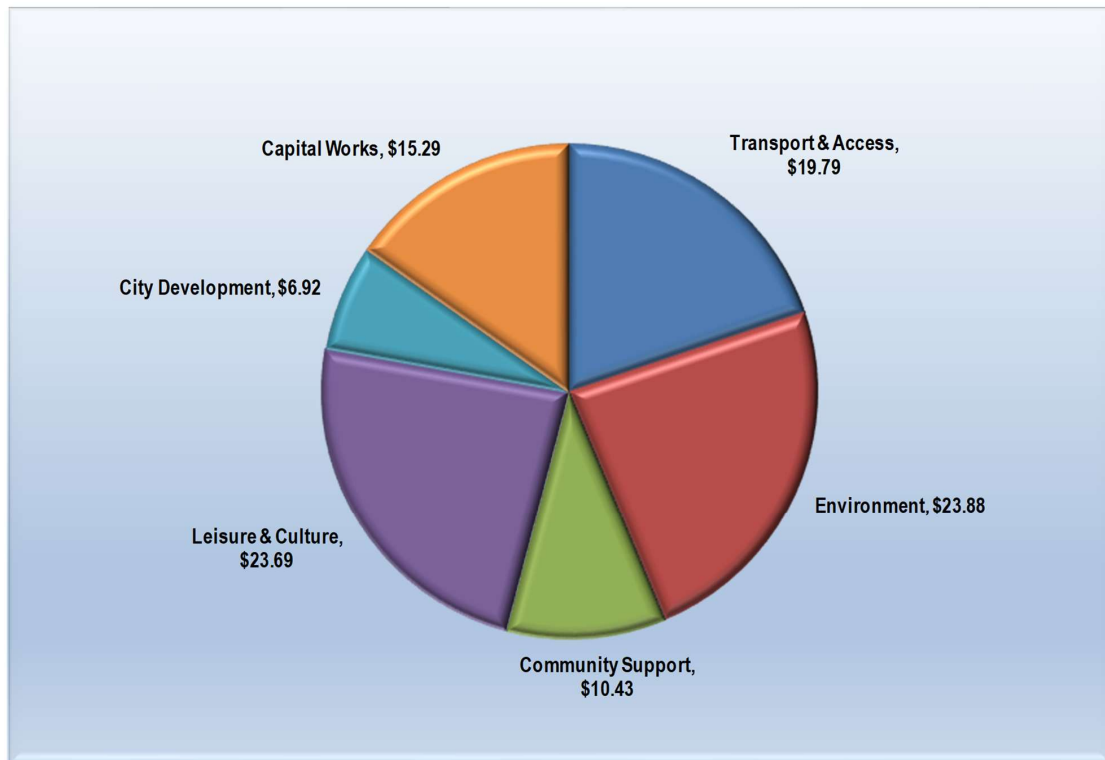
Strategic objectives

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



Source: Section 2

Council net expenditure allocations per \$100



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

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

1. Link to the Integrated Strategic Planning and Reporting Framework

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

1.1 Legislative planning and accountability framework

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



Figure 1: Maroondah City Council's Integrated Planning Framework

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

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

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

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

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

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

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

1.1.2 Key planning considerations

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

1.2 Our Purpose

Organisational Vision

We will foster a prosperous, healthy and sustainable community.

Our Mission

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

Our Workplace Values

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

1.2.1 What Our Community Said

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

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

1.2.2 Deliberative Engagement

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

1.3 Strategic Objectives

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

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

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

2. Services and service performance indicators

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

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

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

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

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

Major Initiatives (Priority Actions)

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

Service Performance Indicators

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

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

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

Major Initiatives (Priority Action)

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

Service Performance Indicators

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

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

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

Major Initiatives (Priority Actions)

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

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

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

Major Initiatives (Priority Actions)

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

Service Performance Indicators

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

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

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

Major Initiatives (Priority Actions)

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

Service Performance Indicators

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

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

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

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

Major Initiatives (Priority Actions)

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

Service Performance Indicators

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

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

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

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

Major Initiatives (Priority Actions)

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

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

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

Service and Description		2022/2023 Actual \$'000	2023/2024 Forecast \$'000	2024/2025 Budget \$'000
Cyber and Technology				
Cyber and Technology manages the lifecycle and service delivery of all Council's core information and communication technologies including physical and virtual infrastructure, corporate business systems and telephony services, to underpin excellence in service delivery to the Maroondah community. The team is also focused on enhancing the community's ability to interact with Council by securely providing more services online and delivering increased accessibility beyond traditional business hours. Whilst also identifying and assisting the organisation in implementing innovative and technology driven change to help deliver new ways and meet community expectations on service delivery.	Inc	5	5	-
	Exp	5,520	5,755	7,873
	Surplus / (deficit)	(5,515)	(5,750)	(7,873)
Digital and Online (Communications and Citizen Experience)				
Offering a range of online, multimedia, and graphic design services, the Digital and Online team works across all service areas to inform, educate, and engage our community and employees. This includes providing advice on best practice, the support for Council's websites, social media management, Electronic Direct Mail (EDM) development and strategy, graphic design, video production and photography.	Inc	-	-	-
	Exp	164	251	276
	Surplus / (deficit)	(164)	(251)	(276)
Executive Office				
The Executive Office supports the work of the CEO, Directors, Mayor, and Councillors. This includes high level project, administrative and calendar support; the management of civic, corporate, and capital project events; activities related to the Mayor and Councillors; Council Briefings and Meetings; and the coordination of policies, processes and reporting related to the Mayor and Councillors. The Office also manages Council's advocacy on behalf of the Maroondah community, and stakeholder and government relations.	Inc	4	52	5
	Exp	1,531	1,759	1,881
	Surplus / (deficit)	(1,527)	(1,707)	(1,876)
Financial Accounting (Finance and Commercial)				
Financial Accounting provides sound financial management that complies with legislative requirements and ensures Council's operations continue by accurately accounting and paying all Council's suppliers in an efficient and timely manner. This includes financial accounting services (statutory), accounts payable, and strategic project analysis. The team is also responsible for overseeing/ managing the production of Council's Annual Financial Statements as well as providing financial and cost-benefit guidance to the organisation, to help make sound financial decisions.	Inc	11,736	3,840	3,451
	Exp	10,534	1,838	1,430
	Surplus / (deficit)	1,202	2,002	2,021

Service and Description		2022/2023 Actual \$'000	2023/2024 Forecast \$'000	2024/2025 Budget \$'000
Governance and Procurement (Governance and Performance)				
Governance and Procurement provide high quality, timely and reliable governance advice and support to all Council service areas, as well as co-ordinating the meetings of Council, conducting Citizenship Ceremonies in liaison with the Department of Home Affairs, and assisting in the implementation of the Local Government Act 2020. The team also assists service areas in purchasing of goods and services through the coordination of Council's purchasing, tendering and contract management processes. This includes identifying and leading collaborative procurement initiatives where possible.	Inc	34	41	35
	Exp	760	873	1,744
	Surplus / (deficit)	(726)	(832)	(1,709)
Management Accounting and Payroll (Finance and Commercial)				
Management Accounting and Payroll undertakes planning, budgeting, and forecasting activities to assist the delivery of Maroondah's long-term vision and to ensure Council's long-term financial sustainability. This includes the provision of the Financial Plan, which forecasts Council's budgets for a 10-year period. The team also delivers Council's payroll function, ensuring all salaries are delivered accurately and on time.	Inc	(2,542)	(3,701)	(3,365)
	Exp	(137)	(681)	(401)
	Surplus / (deficit)	(2,405)	(3,020)	(2,964)
People and Culture				
People and Culture provides services in relation to: strategic human resource management; human resources advice and policies; recruitment, selection and onboarding; learning and development; organisational development; workforce reporting; occupational health and safety; Workcover and injury management; industrial relations; employee relations; volunteer management; and student placements.	Inc	-	-	-
	Exp	2,382	2,461	3,015
	Surplus / (deficit)	(2,382)	(2,461)	(3,015)

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

Major Initiatives

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

- 38) Undertake a review of a range of Council technological systems.
- 39) Evolve organisational capacity and implement systems to minimise risks to cybersecurity impacts.
- 40) Implement the Council Caretaker Policy for the Council election in October 2024 and transition to the new Council following the election.

Service Performance Indicators

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

2.9 Reconciliation with budgeted operating result

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

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

3. Financial Statements

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

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

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

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

Comprehensive Income Statement
For the four years ending 30 June 2028

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

Balance Sheet

For the four years ending 30 June 2028

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

Statement of Changes in Equity
For the four years ending 30 June 2028

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

Statement of Cash Flows

For the four years ending 30 June 2028

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

Statement of Capital Works

For the four years ending 30 June 2028

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

Statement of Human Resources

For the four years ending 30 June 2028

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

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

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

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

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

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

Statement of Planned Human Resources Expenditure
For the four years ending 30 June 2027

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

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

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

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

4. Notes to the financial statements

This section presents detailed information on material components of the financial statements.

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's budget.

As per the Local Government Act 2020, Council is required to have a Revenue and Rating Plan which is a four-year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2024/25 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

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

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

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

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

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

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

* Capital Improved Value

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

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

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

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

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

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

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

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

No municipal charge is proposed for 2024/2025.

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

No municipal charge is proposed for 2024/2025.

4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

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

#These figures include GST which applies to these services.

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

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

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

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

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

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

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

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

4.1.1(l) Fair Go Rates System Compliance

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

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

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

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

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

4.1.1(n) Differential rates

Rates to be levied.

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

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

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

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

General Land

Definitions/Characteristics:

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

Objective:

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

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

Types and Classes:

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

Use and Level of Differential Rate:

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

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

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

Commercial Land**Definitions/Characteristics:**

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

Objective:

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

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

Types and Classes:

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

Use and Level of Differential Rate:

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

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

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

Industrial Land**Definitions/Characteristics:**

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

Objective:

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

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

Types and Classes:

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

Use and Level of Differential Rate:

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

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

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

Vacant Land**Definitions/Characteristics:**

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

Objective:

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

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

Types and Classes:

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

Use and Level of Differential Rate:

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

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

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

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

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

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

1.3 For the purposes of this section:

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

Objective:

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

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

Types and Classes:

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

Use and Level of Differential Rate:

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

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

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

Types of Buildings:

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

4.1.2 Statutory fees and fines

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

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

4.1.3 User fees

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

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

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

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

4.1.4 Grants

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

4.1.4.1 Grants – operating

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

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

4.1.4.2 Grants - capital

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

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

4.1.5 Contributions

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

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

4.1.6 Other income

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

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

4.1.7 Employee costs

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

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

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

4.1.8 Materials and services

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

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

4.1.9 Depreciation

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

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

4.1.10 Depreciation - right of use assets

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

4.1.11 Other expenses

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

4.2 Balance Sheet

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

4.2.1 Assets

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

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

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

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

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

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

4.2.2 Liabilities

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

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

4.2.3 Borrowings

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

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

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

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

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

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

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

4.2.4 Leases by category

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

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

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 4.91%

4.3 Statement of changes in Equity

4.3.1 Reserves

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

4.3.2 Equity

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

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

4.4 Statement of Cash Flows

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

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

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

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

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

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

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

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

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

4.5 Capital works program

4.5.1 Summary

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

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

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

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

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

4.5.2 Summary of Planned Capital Works Expenditure

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

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

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

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

4.5.3 Capital Works Program

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

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

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

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

CAPITAL EXPENDITURE PROGRAM 2024/2025 TO 2027/2028										
	Budget 2024/2025							Budget 2025/2026	Budget 2026/27	Budget 2027/28
	Total Expenditure \$000	Council Cash \$000	Grants \$000	Others Contrib 'n \$000	Asset Renewal \$000	Upgrade \$000	New Work \$000	Total Expenditure \$000	Total Expenditure \$000	Total Expenditure \$000
RECREATIONAL IMPROVEMENTS Continuation...										
PARKS AND OPEN SPACE										
Open Space Playground Improvement Program	1,014	1,014			840	169	5	1,014	1,339	1,364
Open Space Lighting Improvement Program	60	60			20		40	60	70	75
Open Space Pathway Improvement Program	100	100			25	50	25	80	80	85
Open Space Improvement Program	335	335			70	265	0	335	450	460
Open Space Footbridge and Boardwalk Improvement Program	230	230			230			0	230	0
Committees of Management Open Space Improvements	20	20			10	10		20	20	20
Tree Improvement Program	917	917					917	917	917	917
Bushland Improvement Program	60	60					60	60	70	70
TOTAL PARKS AND OPEN SPACE	2,736	2,736	0	0	1,195	494	1,047	2,486	3,176	2,991
TOTAL RECREATIONAL IMPROVEMENTS	4,707	4,671	0	36	2,899	761	1,047	4,457	5,182	5,057

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

5. Financial performance indicators

5a. Targeted performance indicators

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

Targeted performance indicators - Service

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

Targeted performance indicators - Financial

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

5b. Financial performance indicators

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

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

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

Notes to indicators.

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

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

6. Schedule of Fees and Charges

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

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

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

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

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

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Commercial Room Hire - Full Day (8 hours) - Mullum Room	N	Yes	1,100.00	1,210.00	9.1
Commercial Room Hire - Full Day (8 hours) - Mt Dandenong & Mullum Rooms	N	Yes	1,500.00	1,650.00	9.1
Commercial Room Hire - Half Day (5 hours) - Banquet Room (all 3 rooms)	N	Yes	2,100.00	2,310.00	9.1
Commercial Room Hire - Half Day (5 hours) - Maroondah Room	N	Yes	1,300.00	1,430.00	9.1
Commercial Room Hire - Half Day (5 hours) - Maroondah & Mullum Rooms	N	Yes	1,600.00	1,760.00	9.1
Commercial Room Hire - Half Day (5 hours) - Mt. Dandenong Room	N	Yes	900.00	990.00	9.1
Commercial Room Hire - Half Day (5 hours) - Mullum Room	N	Yes	900.00	990.00	9.1
Room Hire - Half Day (5 hours) - Mt Dandenong & Mullum Rooms	N	Yes	1,300.00	1,430.00	9.1
Funerals (4 hours) Includes room hire, water station, 1 x technician & AV equipment	N	Yes	2,500.00	2,687.50	7.0
Community/NFP Room Hire - Full Day (8 hours) - Banquet Room (all 3 rooms)	N	Yes	2,800.00	3,010.00	7.0
Community/NFP Room Hire - Full Day (8 hours) - Maroondah Room	N	Yes	1,400.00	1,505.00	7.0
Community/NFP Room Hire - Full Day (8 hours) - Maroondah & Mullum Rooms	N	Yes	2,000.00	2,150.00	7.0
Community/NFP Room Hire - Full Day (8 hours) - Mt. Dandenong Room	N	Yes	1,000.00	1,075.00	7.0
Community/NFP Room Hire - Full Day (8 hours) - Mullum Room	N	Yes	1,000.00	1,075.00	7.0
Community/NFP Room Hire - Full Day (8 hours) - Mt Dandenong & Mullum Rooms	N	Yes	1,400.00	1,505.00	7.0
Community/NFP Room Hire - Half Day (5 hours) - Banquet Room (all 3 rooms)	N	Yes	1,000.00	1,075.00	7.0
Community/NFP Room Hire - Half Day (5 hours) - Maroondah Room	N	Yes	1,000.00	1,075.00	7.0
Community/NFP Room Hire - Half Day (5 hours) - Maroondah & Mullum Rooms	N	Yes	2,000.00	2,150.00	7.0
Community/NFP Room Hire - Half Day (5 hours) - Mt. Dandenong Room	N	Yes	1,500.00	1,614.50	7.1
Community/NFP Room Hire - Half Day (5 hours) - Mullum Room	N	Yes	1,500.00	1,614.50	7.1
Community/NFP Room Hire - Half Day (5 hours) - Mt Dandenong & Mullum Rooms	N	Yes	1,200.00	1,290.00	7.0
Engineering & Building Services					
Road Opening Permit					
Road Opening Permit	N	No	277.00	298.00	7.0
Retrospective Road Opening Permit	N	No	416.00	447.00	6.9
Flood/Overland Flow Information					
Build on flood prone land	S	No	311.80	320.25	2.6
Legal Point of Discharge					
Issue of Legal Point of Discharge, Fees in accordance with Statutory Building Regs	S	No	155.35	231.40	32.9
Vehicle Crossing Permit					
Vehicle Crossing Inspections / User charges Fees & Fines	N	No	277.00	298.00	7.0
Retrospective Vehicle Crossing	N	No	416.00	447.00	6.9
Drainage					
Drainage Fee - Stormwater Flood Modelling Information	N	No	65.00	70.00	7.1
Occupation Road Reserve Permit					
Construction Zone (Residential/Industrial occupation rate \$ per sqm per day)	N	No	0.68	0.73	6.8
Construction Zone permit application fee	N	No	117.00	126.00	7.1
Construction Zone permit administration fee	N	No	645.00	693.00	6.9
Construction Zone Occupation (rate \$ per sqm per day)	N	No	1.36	1.46	6.8
Construction Zone permit - extension of time application fee	N	No	117.00	126.00	7.1
Construction zone permit - extension of time administration fee	N	No	130.00	140.00	7.1
Construction Zone occupation - extension of time (rate \$ per sqm per day)	N	No	1.36	1.46	6.8
Construction zone (modification fee)	N	No	169.00	182.00	7.1
Occupation Road Reserve Permit					
Temporary Storage Container Permit Fee	N	No	495.00	532.00	7.0
Construction Zone (expenditure fee)	N	No	1,130.00	1,215.00	7.0
Traffic Management Plan Approval Permit					
Road and Footpath Closure Permit (occupation rate \$ per sqm per day)	N	No	112.50	121.00	7.0
Road and Footpath Closure Permit (application Fee)	N	No	225.00	242.00	7.0
Road and Footpath Closure Permit (modification fee)	N	No	90.00	97.00	7.2
Development					
Residential Development Plan 2-4 Lot development	N	No	366.00	393.00	6.9
Residential Development Plan 5-9 Lot development	N	No	873.00	938.00	6.9
Residential Development Plan 10+ Lot development	N	No	1,457.00	1,566.00	7.0
Unit/Apartment Development Plan up to 10 unit apartment building	N	No	366.00	393.00	6.9
Unit/Apartment Development Plan 11-40 unit apartment building	N	No	873.00	938.00	6.9
Unit/Apartment Development Plan 41+ unit apartment building	N	No	1,457.00	1,566.00	7.0
Commercial Development Plans (based on floor area of development) Small commercial development (<500m2)	N	No	366.00	393.00	6.9
Commercial Development Plans (based on floor area of development) Medium commercial development (500-2000m2)	N	No	873.00	938.00	6.9
Commercial Development Plans (based on floor area of development) Large Commercial development (2000m2+)	N	No	1,457.00	1,566.00	7.0
Single Industrial/factory/warehouse development	N	No	366.00	393.00	6.9
2-5 industrial/factory/warehouse developments	N	No	873.00	938.00	6.9
6+ industrial/factory/warehouse developments	N	No	1,457.00	1,566.00	7.0
Construction Management Plan Residential Development	N	No	366.00	393.00	6.9
Construction Management Plan Multi story / Commercial / Industrial	N	No	873.00	938.48	7.0
Amended Endorsed Engineering Plans	S	No	349.80	359.30	2.6
Subdivisions Supervision, Fee set by Subdivision Act	S	No	Price on Application	Price on Application	
Engineering Services					

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Build Over Easement Application	S	No	311.80	320.25	2.6
Building Services					
\$100,001 - \$150,000 Cost of Construction including 5 inspections (\$ Fee + (0.81%) of building works)	N	Yes	Price on Application	Price on Application	
Application to amend a Building Permit Building Class 1 & 10	N	Yes	610.00	656.00	7.0
Application to amend a Building Permit Building Class 2 - 9	N	Yes	835.00	898.00	7.0
Building Services Additional Inspection Fees Additional Inspection required for Building Permits & Lapsed Permits	N	Yes	Price on Application	Price on Application	
Demolitions Commercial (\$ Fee + \$680 per storey)	N	Yes	Price on Application	Price on Application	
Demolitions Domestic	N	Yes	Price on Application	Price on Application	
Dwellings > \$300,000 unit development	N	Yes	Price on Application	Price on Application	
Extension of Time for Permits Class 2 - 9	N	Yes	Price on Application	Price on Application	
Extension of Time for Permits Class 1 or 10	N	Yes	Price on Application	Price on Application	
Lodgement Fee	S	No	130.86	134.40	2.6
Consent & Reports: (Dispensations) Advertise for Owner - first property	N	Yes	180.00	193.50	7.0
Consent & Reports: (Dispensations) Advertise for Owner - subsequent properties	N	Yes	73.00	78.00	6.4
Consent & Reports: (Dispensations) Hoarding Occupation Activity - m2 daily rate	N	Yes	1.36	1.46	6.8
Consent & Reports: (Dispensations) Hoarding Occupation Domestic - per week	N	Yes	0.80	1.46	45.2
Consent & Reports: (Dispensations) Hoarding Occupation Non-Declared Roads - m2 per day	N	Yes	6.00	6.42	6.5
Consent & Reports: (Dispensations) Hoarding Occupation Activity Centre - m2 per week	N	Yes	9.00	9.60	6.3
Consent & Reports: (Dispensations) Hoarding Permit	S	No	316.40	320.25	1.2
Consent & Reports: (Dispensations) Permit issued or work commenced - first clause	N	Yes	492.00	604.00	18.5
Consent & Reports: (Dispensations) Permit issued or work commenced - subsequent clauses	N	Yes	311.80	448.25	30.4
Consent & Reports: (Dispensations)(Part 5)(siting)	S	No	311.80	448.25	30.4
Consent & Reports: (Dispensations) (Reg 132(1) and Reg 134(2))(Street Projections)	S	No	311.80	320.25	2.6
Consent & Reports: (Dispensations) 29A Process	S	No	89.70	93.90	4.5
Reg 51 (1), (2) & (3). Owner or mortgagee of building or land or prescribed building practitioner requesting information in respect to building or land	S	No	50.70	52.10	2.7
Copy of plans - Class 1 or 10, including copy of any associated documentation	N	No	175.00	190.00	7.9
Copy of plans - Class 2 - 9, (Commercial Plans - up to 10 pages, more pages Price On Application)	N	No	295.00	315.00	6.3
Building Permit Fees Garages/Sheds/Carports/veranda/shade sails \$0-\$25,000 (including 3 inspections) (\$Fee)	N	Yes	Price on Application	Price on Application	
Building Permit Fees Garages/Sheds/Carports/veranda/shade sail \$25,001-\$50,000 including 3 inspections (\$Fee+(0.45%) of building work	N	Yes	Price on Application	Price on Application	
Building Permit fee garages/Sheds/Carports/verandas/shade sails \$50,000+ (\$Fee+0.45%)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Class 2 to 9 Buildings Minor works \$0-\$10,000 (\$Fee+building work)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Class 2 to 9 Buildings \$1,000,001+(Price on Application)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Class 2 to 9 \$10,001-\$50,000 (\$Fee+(0.45% of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Class 2 to 9 Buildings \$50,001-\$100,000 (\$Fee+(0.45%) of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Class 2 to 9 Buildings \$100,001-\$300,000 (\$Fee+(0.45%) of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Class 2 to 9 Buildings \$300,001-\$50,000(\$Fee+(0.45% of building works)	N	Yes	Price on Application	Price on Application	
Building permit Fee Demolitions Commercial (\$Fee+\$680 per storey)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Demolitions Domestic	N	Yes	Price on Application	Price on Application	
Building Permit Fee Restump/underpin of dwelling including 4 inspections (\$ fee)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Dwellings \$12,000-\$50,000 Cost of Construction including 4 inspections (Fee of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Dwellings \$50,001-\$100,000 Cost of Construction including 4 inspections (\$Fee+(0.35%) of building works	N	Yes	Price on Application	Price on Application	
Building Permit fee Dwellings \$100,001-\$150,000 Cost of Construction including 5 inspections (\$Fee+(0.30% of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Dwellings \$150,001-\$200,000 Cost of Construction including 5 inspections (\$Fee+(0.65%) of building works)	N	Yes	Price on Application	Price on Application	

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Building Permit Fee Dwellings \$200,001-\$250,000 Cost of Construction including 5 inspections (\$Fee+(0.65% of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Dwellings \$250,001-\$300,000 Cost of Construction including 5 inspections (\$Fee+(0.65% of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Non prescribed Fences due to report and consent including 2 inspections	N	Yes	Price on Application	Price on Application	
Building Permit Fee Fences/Ret Walls/Masts/Poles Up to \$25,000 including 2 inspections (\$Fee)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Fences/Ret Walls/Masts/Poles \$25,001-\$50,000 including 2 inspections (\$Fee+0.45 of cost of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Fences/Ret Walls/Masts/Poles \$50,001-over including 3 inspections (\$Fee+(0.45% of cost of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Swimming pool Barrier (Temp Pool), above ground pool, Alterations to existing barrier including 2 inspections (\$Fee)-NEW	N	Yes	Price on Application	Price on Application	
Building Permit Fee Swimming Pools and Spas \$12,001-\$20,000 including 4 inspections (\$Fee+(0.30%) of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Swimming Pools and Spas \$20,001-\$40,000 including 4 inspections (\$Fee+(0.35%) of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Swimming Pools and Spas \$40,001-\$60,000 including 4 inspections (\$Fee+(0.45%) cost of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Swimming Pools and Spas \$60,001+ over including 4 inspections (\$Fee+0.45%)	N	Yes	Price on Application	Price on Application	
Consent & Reports: (Dispensations) Extension of time	N	Yes	162.00	224.00	27.7
Copy of plans - Class 2 - 9, Commercial Plans additional permits - Copies of plans, Certificates or any requested information)	N	No	150.00	160.00	6.3
BS Swimming Pool Audit					
Swimming Pool Audit Lodgement of Form 23 Compliance Certificate	S	No	21.90	22.55	2.9
Swimming Pool/Spa Form 24 Non-Compliance Certificate	S	No	413.40	424.60	2.6
Swimming Pool/Spa Register - Registration (2.15 fee units)	S	No	34.20	35.10	2.6
Swimming Pool Audit Fee-Registration	S	No	48.75	52.10	6.4
Infringements	S	No	385.00	395.00	2.5
Asset Protection Program					
Asset Protection - Industrial / Warehouse	N	No	750.00	810.00	7.4
Asset Protection - Veranda/Decks/Pergola/Alfresco/Small Shed	N	No	440.00	475.00	7.4
Asset Protection - Demolition/New dwelling/Swimming pool/spa/Garage/Carport/large shed/Dependent Person Unit (DPU)/Extension/Addition/Alteration	N	No	565.00	610.00	7.4
Multi Dwelling/lots - 2	N	No	750.00	810.00	7.4
Multi Dwelling/lots - 3 -5	N	No	1,000.00	1,075.00	7.0
Multi Dwelling/lots - 6 -9	N	No	1,250.00	1,345.00	7.1
Multi Dwelling/lots - 10+	N	No	1,500.00	1,615.00	7.1
Multi storey complex/commercial development	N	No	2,500.00	2,690.00	7.1
Fee-Asset Protection	N	No	1,000.00	1,075.00	7.0
Service Authority Inspections					
Permit Income	N	No	100.00	100.00	0.0
Community Safety					
Local Laws					
Community Local Law - Infringement Notice - 1 Penalty Unit	N	No	192.00	198.00	3.0
Permit for Footpath Trading - 1 categories	N	No	143.00	154.00	7.1
Permit for Footpath Trading - 2 categories	N	No	250.00	269.00	7.1
Permit for Footpath Trading - 3 categories	N	No	395.00	425.00	7.1
Footpath Trading area in excess of 6m2 (per square metre)	N	No	40.00	43.00	7.0
Permit for Commercial waste bin on Council land (per annum/per bin)	N	No	260.00	280.00	7.1
Permit for skip bin to be left on nature strip Contractor - not individual person 1 to 3 days (per bin)	N	No	95.00	103.00	7.8
Permit for skip bin to be left on nature strip Contractor - not individual person 4 to 8 days (per bin)	N	No	155.00	167.00	7.2
Permit for skip bin to be left on nature strip Contractor - not individual person 9 to 14 days (per bin)	N	No	208.00	225.00	7.6
Shipping Container Permit (for longer than 28 days)	N	No	250.00	275.00	9.1
Permit to keep additional animals or birds (annual renewal)	N	No	60.00	65.00	7.7
Permit to sell goods i.e. Street Stalls - per annum	N	No	3,100.00	3,335.00	7.0
Permit Real Estate Advertising Sign on Council land (per annum)	N	No	470.00	506.00	7.1
Permit Street Performance on Council land	N	No	50.00	54.00	7.4
Permit Street Art on Council land	N	No	50.00	54.00	7.4
Permit Fundraising (if not registered under Fundraising Act)	N	No	130.00	140.00	7.1
Compulsory Clearance - Administration fee	N	No	123.00	135.00	8.9
Impound fee - small items	N	No	73.00	80.00	8.8
Impound fee - large items	N	No	145.00	160.00	9.4
Impound fee for skip bin, bulk waste container, shipping container, clothing recycling bin	N	No	440.00	480.00	8.3
Impound Storage fee - small items per day	N	No	11.00	12.00	8.3
Impound Storage fee - Vehicle/large item per day	N	No	27.00	30.00	10.0
General Local Law Permit Application	N	No	110.00	119.00	7.6
Permit Clothing Bin on Council Land	N	No	1,260.00	1,365.00	7.7

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Animals					
Domestic Animal Business Registration	N	No	260.00	280.00	7.1
Animal Registration - Dog - Microchipped - Desexed	N	No	59.00	63.00	6.3
Animal Registration - Dog - Microchipped - Desexed - Pensioner/Concession	N	No	29.50	31.50	6.3
Animal Registration - Dog - Microchipped - Entire	N	No	190.00	206.00	7.8
Animal Registration - Dog - Microchipped - Entire - Pensioner/Concession	N	No	95.00	103.00	7.8
Animal Registrations Dogs Microchipped - Entire (undesexed) AND registered with Dogs Victoria (for breeding purposes) - Full fee	N	No	59.00	63.00	6.3
Animal Registrations Dogs Microchipped - Entire (undesexed) AND registered with Dogs Victoria (for breeding purposes) - Pensioner/Concession	N	No	29.50	31.50	6.3
Animal Registrations Dogs Microchipped - Entire (undesexed) under 6 months of age - Full fee	N	No	59.00	63.00	6.3
Animal Registrations Dogs Microchipped - Entire (undesexed) under 6 months of age - Pensioner/Concession	N	No	29.50	31.50	6.3
Animal Registrations - Dangerous Dog (includes dogs declared menacing & all restricted breeds)	N	No	320.00	345.00	7.2
Animal Registrations - Cat - Microchipped - Desexed	N	No	48.00	51.00	5.9
Animal Registrations - Cat - Microchipped - Desexed - Pensioner/Concession	N	No	24.00	25.50	5.9
Animal Registrations - Cat - Entire	N	No	144.00	156.00	7.7
Animal Registrations - Cat - Entire - Pensioner/Concession	N	No	72.00	78.00	7.7
Animal Registrations Cats Microchipped - Entire (undesexed) AND registered with Feline Control Council (for breeding purposes) - Full fee	N	No	48.00	51.00	5.9
Animal Registrations Cats Microchipped - Entire (undesexed) AND registered with Feline Control Council (for breeding purposes) - Pensioner/Concession	N	No	24.00	25.50	5.9
Animal Registrations Cats Microchipped - Entire under 6 months of age - Full fee	N	No	48.00	51.00	5.9
Animal Registrations Cats Microchipped - Entire under 6 months of age - Pensioner/Concession	N	No	24.00	25.50	5.9
Reclaim Fees - Dog - Animal Aid - 1 - 2 days - Registered	N	Yes	0.00	160.00	0.0
Reclaim Fees Dog- Animal Aid - 3-5 days - Registered	N	Yes	0.00	180.00	0.0
Reclaim Fees Dog - Animal Aid - 6 - 8 days - Registered	N	Yes	0.00	200.00	0.0
Reclaim Fees Dog - Animal Aid - 1- 2 days - Unregistered	N	Yes	0.00	240.00	0.0
Reclaim Fees Dog - Animal Aid - 3 -5 days - Unregistered	N	Yes	0.00	270.00	0.0
Reclaim Fees Dog - Animal Aid - 6 - 8 days - Unregistered	N	Yes	0.00	300.00	0.0
Reclaim Fees Dog - Animal Aid - >8 days (per day)	N	Yes	0.00	40.00	0.0
Seized Dog - per day - Animal Aid	N	Yes	35.00	40.00	12.5
Reclaim Fees Cat- Animal Aid - 1-2 days Registered	N	Yes	0.00	80.00	0.0
Reclaim Fees Cat - Animal Aid - 3-5 days Registered	N	Yes	0.00	90.00	0.0
Reclaim Fees Cat - Animal Aid - 6-8 days Registered	N	Yes	0.00	100.00	0.0
Reclaim Fees Cat - Animal Aid - 1-2 days Unregistered	N	Yes	0.00	120.00	0.0
Reclaim Fees Cat- Animal Aid - 3-5 days Unregistered	N	Yes	0.00	135.00	0.0
Reclaim Fees Cat - Animal Aid - 6 -8 days Unregistered	N	Yes	0.00	150.00	0.0
Reclaim Fees Cat - Animal Aid - >8 days (per day)	N	Yes	0.00	20.00	0.0
Traffic					
Parking Road Safety (General) Regulations 2019 "Green Sign" Offence Codes 701 - 714 (0.5 penalty unit)	S	No	92.00	99.00	7.1
Parking Road Safety (General) Regulations 2019 Offence Codes 715 - 808 (0.6 penalty unit)	S	No	111.00	119.00	6.7
Statutory Offences Fine prescribed in Road Rules Victoria (1 Penalty unit)	No	No	192.00	198.00	3.0
Abandoned vehicles reclaim fee	N	No	440.00	475.00	7.4
Abandoned Vehicles - Storage Fee (per day)	N	No	25.00	30.00	16.7
Permit to Burn Off	N	No	210.00	225.00	6.7
Trader Parking Permit vehicle 12 months	N	No	196.00	211.00	7.1
Trader Parking Permit vehicle 9 months	N	No	147.00	159.00	7.5
Trader Parking Permit vehicle 6 months	N	No	98.00	106.00	7.5
Trader Parking Permit vehicle 3 months	N	No	49.00	53.00	7.5
Ringwood Activities Area Residential Parking Permit - first permit - 6 months	N	No	26.50	29.00	8.6
Ringwood Activities Area Residential Parking Permit - first permit - 12 months	N	No	53.00	57.00	7.0
Ringwood Activities Area Residential Parking Permit - second permit - 6 months	N	No	46.00	50.00	8.0
Ringwood Activities Area Residential Parking Permit - second permit - 12 months	N	No	92.00	99.00	7.1
Ringwood Activities Area Residential Parking Permit - third permit - 6 months	N	No	71.50	77.00	7.1
Ringwood Activities Area Residential Parking Permit - third permit - 12 months	N	No	143.00	154.00	7.1
Ringwood Activities Area Visitor Parking Permit	N	No	46.00	50.00	8.0
Temporary Parking Permit - Category A - Change of circumstances (per month)	N	No	0.00	15.00	0.0
Temporary Parking Permit - Category B - Emergency and essential works	N	No	0.00	25.00	0.0
Temporary Parking Permit - Category C - Special consideration (12 months)	N	No	0.00	275.00	0.0
Heavy Haulage Tow Fee	N	No	per contractor fee	per contractor fee	

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Tradepersons Parking Permit - per week/per vehicle	N	No	19.50	22.00	11.4
Tradepersons Parking Permit - additional permits - per week/per vehicle	N	No	0.00	32.00	0.0
Ringwood Activity Centre short term Parking	N	No	0.00	\$1.00 - \$12.00	0.0
Activity Centre Reserved Parking					
Croydon Activity Centre Car Park Reserved Parking Bay Scheme - 12 Months	N	No	1,248.00	1,342.00	7.0
Croydon Activity Centre Car Park Reserved Parking Bay Scheme - 6 Months	N	No	624.00	671.00	7.0
Croydon Activity Centre Car Park Reserved Parking Bay Scheme - 1 Month	N	No	130.00	140.00	7.1
Croydon Activity Centre Car Park Reserved Parking Bay Scheme - Access Card & Remote (New)	N	No	43.00	46.00	6.5
Croydon Activity Centre Car Park Reserved Parking Bay Scheme - Access Card Replacement	N	No	22.00	24.00	8.3
Croydon Activity Centre Car Park Reserved Parking Bay Scheme - Access Remote Replacement	N	No	22.00	24.00	8.3
Community Health					
Community Health Education Seminar (2 Hours) / Min grp 10 people	N	Yes	304.00	327.00	7.0
Community Health Education Seminar (per person over minimum)	N	Yes	30.00	32.00	6.3
Prescribed Accommodation Registration/Renewal 4 - 20 Beds	N	No	343.00	369.00	7.0
Prescribed Accommodation Registration/Renewal 21 - 40 Beds	N	No	505.00	543.00	7.0
Prescribed Accommodation Registration/Renewal (more than 41 bedrooms)	N	No	690.00	742.00	7.0
Prescribed Accommodation - Rooming House	N	No	375.00	403.00	6.9
Food Events/Fetes once-off/Short term registration (CLASS 2)	N	No	210.00	226.00	7.1
Food Premises Registration Fees Class 1 Premises	N	No	685.00	736.00	6.9
Food Premises Registration Fees Class 2 Premises	N	No	565.00	607.00	6.9
Food Premises Registration Fees Class 3 Premises	N	No	425.00	457.00	7.0
Food Premises Renewal Fees Class 1 Premises	N	No	685.00	736.00	6.9
Food Premises Renewal Fees Class 2 Premises	N	No	565.00	607.00	6.9
Food Premises Renewal Fees Class 3 Premises	N	No	425.00	457.00	7.0
Food Premises Registration Fees Class 2 Additional Premises	N	No	288.00	310.00	7.1
Food Premises Registration Fees Class 3 Additional Premises	N	No	215.00	231.00	6.9
Food Premises Renewal Fees Class 2 Additional Premises	N	No	288.00	310.00	7.1
Food Premises Renewal Fees Class 3 Additional Premises	N	No	215.00	231.00	6.9
Food Premises Registration Fees Class 2 Streatrader Temporary Mobile Premises	N	No	565.00	607.00	6.9
Food Premises Registration Fees Class 3 Streatrader Temporary Mobile Premises	N	No	425.00	457.00	7.0
Food Premises Renewal Fees Class 2 Streatrader Temporary Mobile Premises	N	No	565.00	607.00	6.9
Food Premises Renewal Fees Class 3 Streatrader Temporary Mobile Premises	N	No	425.00	457.00	7.0
Food Premises Registration Fees Food Class 2 Premises - Community/Sports Groups	N	No	282.00	303.00	6.9
Food Premises Registration Fees Food Class 3 Premises - Community/Sports Groups	N	No	215.00	231.00	6.9
Food Premises Renewal Fees Food Class 2 - Community/Sports Groups	N	No	290.00	312.00	7.1
Food Premises Renewal Fees Food Class 3 - Community/Sports Groups	N	No	215.00	231.00	6.9
Food Premises Registration Fee Class 2 Community/Sports Group - Additional Premises TFP/MFV	N	No	140.00	151.00	7.3
Food Premises Registration Fee Class 3 Community/Sports Group - Additional Premises TFP/MFV	N	No	108.00	116.00	6.9
Food Premises Renewal Fee Class 2 Community/Sports Group - Additional Premises TFP/MFV	N	No	140.00	151.00	7.3
Food Premises Renewal Fee Class 3 Community/Sports Group - Additional Premises TFP/MFV	N	No	108.00	116.00	6.9
Once off registration (no fixed prem) Class 2 Comm/Sports Group (including fete) (not prorata)	N	No	140.00	151.00	7.3
Once off registration (no fixed prem) Class 3 Comm/Sports Group (including fete) (not prorata)	N	No	108.00	116.00	6.9
Food Premises Additional / Follow up Inspection / Pre Renewal Inspection	N	No	210.00	226.00	7.1
Food Premises New Proprietor Fee (Class 1,2 & 3)	N	No	260.00	280.00	7.1
Plans Assessment (Optional all premises)	N	No	189.00	203.00	6.9
Food Premises Registration Fee Very Large Manufacturers & Supermarkets	N	No	2,725.00	2,930.00	7.0
Food Premises Registration Fee Very Large Restaurants/Cafes/Hotels/Clubs (>100 seats)	N	No	805.00	865.00	6.9
Food Premises Renewal High Risk Category - Very Large Manufacturers/Supermarkets	N	No	3,300.00	3,548.00	7.0
Food Premises Renewal High Risk Category - Very Large Restaurants/Cafes/Hotels/Clubs (>100 seats)	N	No	975.00	1,048.00	7.0
Health Premises one-off Registration - Low Risk Activities	N	No	290.00	312.00	7.1
Health Premises Registration Fee - Low Risk Activities	N	No	215.00	231.00	6.9
Health Premises Registration Fee - Medium Risk Activities	N	No	278.00	300.00	7.3
Health Premises Registration - High Risk Activities	N	No	345.00	371.00	7.0
Health Premises Transfer Registration Fee	N	No	158.00	170.00	7.1
Health Premises Renewal Fee - Low Risk Activities	N	No	215.00	231.00	6.9
Health Premises Renewal Fee - Medium Risk Activities	N	No	278.00	300.00	7.3
Health Premises Renewal Fee - High Risk Activities	N	No	345.00	371.00	7.0
Health Premises Renewal - High Risk Category (Medium Risk Activities/Aquatics)	N	No	345.00	371.00	7.0
Health Premises Renewal - Low Risk Category (Medium Risk Activities/Aquatics)	N	No	206.00	221.00	6.8
Food Premises Renewal Fees Very Large Restaurants/Cafes/Hotels/Clubs (>100 seats)	N	No	805.00	866.00	7.0
Food Premises Renewal Fee Very Large Manufacturers/Supermarkets	N	No	2,725.00	2,930.00	7.0
Food Premises renewal - Low Risk Category - Class 3 (compliant over 2 years)	N	No	300.00	323.00	7.1

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Food Premises renewal High Risk Category- Class 1	N	No	800.00	860.00	7.0
Food Premises renewal High Risk Category - Class 2	N	No	670.00	720.00	6.9
Renewal Late Payment Administration Fee	N	No	75.00	81.00	7.4
Health Premises Renewal - High Risk Category (High Risk Activities)	N	No	398.00	428.00	7.0
Health Premises Additional / Follow up Inspection	N	No	131.00	141.00	7.1
Pre-application Fee Food Class 1 Premises	N	No	385.00	415.00	7.2
Pre-application Fee Food Class 2 Premises	N	No	385.00	415.00	7.2
Pre-application Fee Food Class 2 Premises - Community/Sports Groups	N	No	260.00	280.00	7.1
Pre-application Fee Food Class 3 Premises	N	No	260.00	280.00	7.1
Pre-application Fee Food Class 3 Premises - Community/Sports Groups	N	No	230.00	247.00	6.9
Pre-application Fees Health Premises - Low Risk Activities	N	No	198.00	213.00	7.0
Pre-application Fees Health Premises - Medium Risk Activities	N	No	198.00	213.00	7.0
Pre-application Fees Health Premises - High Risk Activities	N	No	198.00	213.00	7.0
Pre-application Fees Food Manufacturers & Supermarkets	N	No	495.00	532.00	7.0
Pre-application Fees Restaurants/Cafes/Hotels/Clubs (>100 seats)	N	No	390.00	420.00	7.1
Pre Purchase Inspection Report - All premises types	N	No	258.00	277.00	6.9
Pre Purchase Inspection Report - All premises types - less than 5 Days Notification	N	No	325.00	350.00	7.1
Wastewater Application - LCA Assessment	N	No	205.00	220.00	6.8
Minor alteration to an on-site wastewater management system (37.25FU)	S	No	569.55	608.00	6.3
Permit to construct, install or alter an on-site wastewater management system (up to 8.2 hours work) (48.88 FU)	S	No	747.38	798.00	6.3
Permit to construct, install or alter an on-site wastewater management system (additional fee per hour of assessment over 8.2 hour) (6.12 FU)	S	No	93.57	100.00	6.4
Permit to construct, install or alter an on-site wastewater management system (Maximum Fee limit) (135.43 FU)	S	No	2,070.72	2,212.00	6.4
Fee to transfer onsite wastewater management system (9.93 FU)	S	No	151.82	162.00	6.3
Fee to amend onsite wastewater management system permit (10.38 FU)	S	No	158.71	170.00	6.6
Fee to apply for an exemption to a required permit (up to 2.6 hours work) (14.67 FU)	S	No	224.30	240.00	6.5
Fee to apply for an exemption to a required permit (additional fee per hour) (5.94 FU)	S	No	90.82	97.00	6.4
Wastewater Application - fee to apply for an exemption to a required permit (Maximum fee limit) (61.41 FU)	S	No	938.96	1,003.00	6.4
Wastewater Application - Renewal Fee (8.31 FU)	S	No	127.06	136.00	6.6
Immunisation					
Chicken pox	N	Yes	80.00	86.00	7.0
Hepatitis B	N	Yes	43.00	46.00	6.5
Influenza per dose	N	Yes	29.00	31.00	6.5
Diphtheria Tetanus Pertussis	N	Yes	57.00	61.00	6.6
Meningococcal B	N	Yes	143.00	154.00	7.1
Statutory Planning					
Statutory Planning					
Public notification (advertising) - base fee and \$10.50 per property	N	Yes	225.00	243.00	7.4
Tree and native vegetation removal Significant Landscape Overlays (SLO) - 1 Tree	N	Yes	141.00	153.00	7.8
Tree and native vegetation removal Significant Landscape Overlays (SLO) - 2 Tree	N	Yes	171.00	185.00	7.6
Tree and native vegetation removal Significant Landscape Overlays (SLO) - 3 Tree	N	Yes	202.00	218.00	7.3
Tree and native vegetation removal Significant Landscape Overlays (SLO) - 4 Tree	N	Yes	232.00	250.50	7.4
Tree and native vegetation removal Significant Landscape Overlays (SLO) - 5 Tree	N	Yes	263.00	284.00	7.4
Tree and native vegetation removal Significant Landscape Overlays (SLO) - 6+ Tree removal	N	Yes	293.00	316.50	7.4
All other development Class 11 - up to \$100,000 Application fee	S	No	1,232.30	1,265.60	2.6
All other development Class 11 - up to \$100,000 Section 72 Amendment fee	S	No	1,232.30	1,265.60	2.6
All other development Class 12 - more than \$100,000 to \$1M Application fee	S	No	1,661.60	1,706.50	2.6
All other development Class 12 - more than \$100,000 to \$1M Section 72 Amendment fee	S	No	1,661.60	1,706.50	2.6
All other development Class 13 - more than \$1M to \$5M Application fee	S	No	3,665.00	3,764.10	2.6
All other development Class 13 - more than \$1M to \$5M Section 72 Amendment fee	S	No	3,665.00	3,764.10	2.6
All other development Class 14 - more than \$5M to \$15M Application fee	S	No	9,431.30	9,593.90	1.7
All other development Class 14 - more than \$5M to \$15M Section 72 Amendment fee	S	No	3,665.00	3,764.10	2.6
All other development Class 15 - more than \$15M to \$50M Application fee	S	No	27,546.80	28,291.70	2.6
All other development Class 15 - more than \$15M to \$50M Section 72 Amendment fee	S	No	3,665.00	3,764.10	2.6
All other development Class 16 - more than \$50M Application fee	S	No	61,914.60	63,589.00	2.6
All other development Class 16 - more than \$50M Section 72 Amendment fee	S	No	3,665.00	3,764.10	2.6
Other - Class 22 - A permit not otherwise provided for in the regulation	S	No	1,415.10	1,453.40	2.6
Other - Determination to the satisfaction of Council	S	No	349.80	359.30	2.6
Other - Certificate of compliance	S	No	349.80	359.30	2.6
Other - Amend or end a section 173 agreement	S	No	707.60	726.70	2.6
Other - Extension of time to a permit	N	Yes	341.00	220.50	2.6
Single dwelling Class 2 - up to \$10,000 Application fee	S	No	214.70	220.50	2.6
Single dwelling Class 2 - up to \$10,000 Section 72 Amendment fee	S	No	214.70	694.00	2.6
Single dwelling Class 3 - more than \$10,000 to \$100,000 Application fee	S	No	675.80	1,453.40	2.6
Single dwelling Class 3 - more than \$10,000 to \$100,000 Section 72 Amendment fee	S	No	675.80	694.00	2.6
Single dwelling Class 4 - more than \$100,000 to \$500,000 Application fee	S	No	1,383.30	1,420.70	2.6
Single dwelling Class 4 - more than \$100,000 to \$500,000 Section 72 Amendment fee	S	No	1,383.30	1,420.70	2.6
Single dwelling Class 5 - more than \$500,000 to \$1M Application fee	S	No	1,494.60	1,535.00	2.6
Single dwelling Class 5 - more than \$500,000 to \$1M Section 72 Amendment fee	S	No	1,494.60	1,535.00	2.6
Single dwelling Class 6 - more than \$1M to \$2M Application fee	S	No	1,605.90	1,649.30	2.6

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Single dwelling Class 6 - more than \$1M to \$2M Section 72 Amendment fee	S	No	1,605.90	1,649.30	2.6
Change Of Use Only, Planning & Environment Act Fee	S	No	1,405.40	1,453.40	3.3
Subdivision: Planning & Environment Act Fee - Remove Restriction(Covenant)-no adv req	S	No	1,405.40	1,453.40	3.3
Subdivision: Planning & Environment Act Fee - Create/Vary/Remove Restriction(Covenant)	S	No	1,405.40	1,453.40	3.3
Subdivision (excludes VicSmart applications) Class 17 - Subdivide an existing building Application fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 17 - Subdivide an existing building Section 72 Amendment fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 18 - Subdivide land into 2 lots Application	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 18 - Subdivide land into 2 lots Section 72 Amendment fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 19 - Realignment of common boundary between lots or consolidated 2 or more lots Application fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 19 - Realignment of common boundary between lots or consolidated 2 or more lots Section 72 Amendment fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 20 - Subdivide land (\$1,415.10 per 100 lots) Application fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 20 - Subdivide land (\$1,415.10 per 100 lots) Section 72 Amendment fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 21(a) - Create, vary or remove a restriction Application fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 21(a) - Create, vary or remove a restriction Section 72 Amendment fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 21(b) - Create or remove a right of way Application fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 21(b) - Create or remove a right of way Section 72 Amendment fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 21(c) - Create, vary or remove an easement (other than right of way) Application fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 21(c) - Create, vary or remove an easement (other than right of way) Section 72 Amendment fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 21(d) - Vary or remove a condition in the nature of an easement (other than right of way) in a crown grants Application fee	S	No	1,415.10	1,453.40	2.6
Subdivision (excludes VicSmart applications) Class 21(d) - Vary or remove a condition in the nature of an easement (other than right of way) in a crown grants Section 72 Amendment fee	S	No	1,415.10	1,453.40	2.6
Use of land Class 1 (includes car parking and liquor licence applications)	S	No	1,415.10	220.50	2.6
Use of land Class 1 Amendment to a permit to change the use allowed by the permit or allow a new use of land	S	No	1,415.10	220.50	2.6
VicSmart Class 7 - up to \$10,000 Application fee	S	No	214.70	473.60	2.6
VicSmart Class 7 - up to \$10,000 Section 72 Amendment fee	S	No	214.70	473.60	2.6
VicSmart Class 8 - more than \$10,000 Application fee	S	No	461.10	220.50	2.6
VicSmart Class 8 - more than \$10,000 Section 72 Amendment fee	S	No	461.10	220.50	2.6
VicSmart Class 9 - application to subdivide or consolidate land Application fee	S	No	214.70	220.50	2.6
VicSmart Class 9 - application to subdivide or consolidate land Section 72 Amendment fee	S	No	214.70	220.50	2.6
VicSmart Class 10 - All other VicSmart Applications fee	S	No	214.70	1,453.40	2.6
VicSmart Class 10 - All other VicSmart Applications Section 72 Amendment fee	S	No	214.70	1,453.40	2.6
Planning Information request (PIR) General	N	Yes	203.00	219.50	7.5
Planning Information request (PIR) Discounted fee for single dwelling in a residential zone	N	Yes	125.00	135.20	7.5
Permit history request (PHR) - First 2 permits	N	Yes	377.00	407.40	7.5
Permit history request (PHR) - Each subsequent permit	N	Yes	98.00	106.00	7.5
Vegetation Protection (VPO), Heritage (HO) and Neighbourhood Character (NCO) overlays	N	No	293.00	316.80	7.5
Permit history request (PHR) Discounted fee for single dwelling in a residential zone - First 2 permits	N	Yes	140.00	151.30	7.5
Permit history request (PHR) Discounted fee for single dwelling in a residential zone - Each subsequent permit	N	Yes	38.00	41.00	7.3
Vegetation Protection (VPO), Heritage (HO) and Neighbourhood Character (NCO) overlays	N	Yes	293.00	316.80	7.5
All other Applications, P/E Act Fee	S	No	1,405.40	1,453.40	0.0
Other subdivision fee: re-cert (second time), Planning & Environment Act Fee	S	No	182.70	192.70	0.0
Subdivision Certification of a plan of subdivision and for a statement of compliance Application fee	S	No	187.60	192.70	0.0
Subdivision Alteration of a plan Application fee	S	No	119.30	122.50	0.0
Subdivision Amend a certified plan Application fee	S	No	151.10	155.10	0.0
Infringements-Company, Planning & Environment Act Fee	S	No	1,909.30	1,976.00	0.0
Infringements-Individual, Planning & Environment Act Fee	S	No	954.70	988.00	0.0
Photocopying - A4 Size - per page, black & white	N	Yes	2.00	2.20	9.1
Photocopying - A4 Size - per page, colour	N	Yes	3.00	3.20	6.3
Photocopying - A3 per page, black & white	N	Yes	3.00	3.20	6.3
Photocopying - A3 per page, colour	N	Yes	5.00	5.40	7.4

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Photocopying - A1 per page - black & white	N	Yes	27.00	29.10	7.2
Photocopying - A1 per page - colour	N	Yes	60.00	64.50	7.0
Statutory Planning Neighbourhood Character					
Front fence (regulations 89 and 92)	S	No	157.70	205.00	0.0
Siting (regulations 73,74 and 79) front, side and rear setback	S	No	311.80	448.25	0.0
Finance & Commercial					
Revenue					
Fee- Direct Debt Dishonour/Administration	N	No	25.00	27.00	7.4
Copy of Rate Notice	N	No	20.00	21.50	7.0
Fee- Refund	N	No	0.00	10.00	0.0
Copy of Rates History	N	No	0.00	35.00	0.0
Land Information Certificate Fees	S	No	28.90	28.90	0.0
Urgent Land Information Certificate	N	No	50.00	50.00	0.0
Vehicle Access Over Council Land Application Fee	N	No	575.00	575.00	0.0
Vehicle Access Over Council Land Application Bond	N	No	2,812.50	3,000.00	6.3
Governance & Performance					
Election					
Failure to vote	S	No	92.00	available 1/7/24	0.0
Failure to vote reminder notice - additional to original fine	S	No	27.70	available 1/7/24	0.0
Senior Executive					
International Women's Day					
Fee	N	Yes	28.00	30.00	6.7
Operations					
Marveloo					
Use of Marveloo	N	Yes	Varies according to quote	Varies according to quote	
Leisure					
Night Run					
Concession Fee	N	Yes	20.00	22.00	9.1
Individual	N	Yes	26.00	27.00	3.7
Family	N	Yes	57.00	60.00	5.0
Run Maroondah					
Entry fee - individual 5km	N	Yes	26.00	27.00	3.7
Entry fee - individual 10km	N	Yes	31.20	33.00	5.5
Entry fee - individual 15km	N	Yes	36.40	38.00	4.2
Entry fee - concession 5km	N	Yes	20.80	22.00	5.5
Entry fee - concession 10km	N	Yes	26.00	28.00	7.1
Entry fee - concession 15km	N	Yes	31.20	33.00	5.5
Entry fee - family 5km run/walk (up to 4 participants)	N	Yes	57.20	60.00	4.7
Entry fee - family additional family entry per person	N	Yes	5.00	5.50	9.1
Entry fee - kids 1.2km dash (under 14 years)	N	Yes	15.60	16.50	5.5
Tri Maroondah					
Participation fee - varies	N	Yes	Varies	Varies	
Maroondah Festival					
Craft Market 3x3	N	Yes	0.00	130.00	0.0
Craft Market 6x3	N	Yes	0.00	260.00	0.0
Commercial Business Site 3x3	N	Yes	0.00	450.00	0.0
Commercial Business Site 6x3	N	Yes	0.00	900.00	0.0
Commercial Food Vendor	N	Yes	0.00	400.00	0.0
Community Static Site (BYO Marque)	N	Yes	0.00	50.00	0.0
Community Food Site	N	Yes	0.00	150.00	0.0
Community Marque	N	Yes	0.00	100.00	0.0
Fun & Fitness Site	N	Yes	0.00	100.00	0.0
Quambee Reserve					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
North Ringwood Reserve					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
Jubilee Park Income					

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

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

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

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Aquamation - Spa, sauna & steam room 10 Visit Pass					
Adult	N	Yes	117.00	126.00	7.1
Concession	N	Yes	102.00	107.10	4.8
Seniors	N	Yes	108.00	113.40	4.8
Aquamation - Learn to Swim Joining Fee					
Fee	N	Yes	25.00	25.00	0.0
Aquamation - Aquatic Education					
Membership (48 weeks)	N	No	44.00	46.60	5.6
Private 1:1	N	No	65.00	136.00	52.2
Aquamation - Schools					
lessons	N	Yes	10.00	10.90	8.3
Aquamation - Facility Hire					
25m lane hire	N	Yes	40.00	45.00	11.1
25m pool booking	N	Yes	200.00	0.00	0.0
50m lane hire	N	Yes	59.00	65.00	9.2
50m pool booking	N	Yes	337.00	0.00	0.0
Warm water pool booking	N	Yes	130.00	150.00	13.3
Warm water pool - half pool booking	N	Yes	55.00	75.00	26.7
Waterslide hire (hire cost only, excludes staff costs)	N	Yes	208.00	210.00	1.0
Dive pool hire	N	Yes	180.00	200.00	10.0
Half dive pool hire	N	Yes	112.00	120.00	6.7
Group fitness room hire	N	Yes	78.00	85.00	8.2
Multipurpose (room 2) hire	N	Yes	90.00	100.00	10.0
Group Fitness Room Hire plus Classes	N	Yes	95.00	160.00	40.6
RSC Room Hire	N	Yes	90.00	100.00	10.0
Cycle Studio Hire	N	Yes	90.00	100.00	10.0
Dry Dive Hire	N	Yes	145.00	160.00	9.4
Half Dry Dive	N	Yes	88.00	100.00	12.0
Creche hire	N	Yes	78.00	0.00	0.0
Pool booking	N	Yes	159.00	0.00	0.0
Lane hire	N	Yes	33.50	0.00	0.0
Aquamation - Creche					
Membership - One Child	N	Yes	11.00	0.00	0.0
Non Membership - One Child	N	Yes	12.00	0.00	0.0
Aquamation - Creche 10 Visit Passes					
Membership 10 visit pass	N	Yes	99.00	0.00	0.0
Non Membership 10 visit pass	N	Yes	120.00	0.00	0.0
Occasional care	N	Yes	15.00	0.00	0.0
10 visit pass Occasional care	N	Yes	135.00	0.00	0.0
Aquamation - Lockers					
Fee	N	Yes	3.50	3.50	0.0
Aquamation - Personal Training					
Membership 10 pass 30 mins - 1:1	N	Yes	482.71	483.00	0.1
Membership 10 pass 60 mins - 1:1	N	Yes	758.54	758.00	-0.1
Membership 10 Pass 45mins 1:1	N	Yes	603.00	625.20	3.6
Membership 30 mins - 1:1	N	Yes	53.05	53.50	0.8
Membership 30 mins - 2:1	N	Yes	71.00	73.10	2.9
Membership 60 mins - 1:1	N	Yes	83.81	83.40	-0.5
Membership 60 mins - 2:1	N	Yes	101.85	102.00	0.1
Membership 45mins - 1:1	N	Yes	67.00	69.50	3.6
Non Membership 10 pass 30 mins - 1:1	N	Yes	541.00	557.20	2.9
Non Membership 10 pass 60 mins - 1:1	N	Yes	834.00	859.00	2.9
Non Membership 30 mins - 1:1	N	Yes	60.00	61.80	2.9
Non Membership 30 mins - 2:1	N	Yes	81.00	83.40	2.9
Non Membership 60 mins - 1:1	N	Yes	93.00	95.80	2.9
Non Membership 60 mins - 2:1	N	Yes	109.00	112.30	2.9
Start up Trial - 3 sessions	N	Yes	99.00	99.00	0.0
Aquamation - Casual Health Club					
Adult	N	Yes	25.31	26.00	2.7
Concession	N	Yes	21.09	22.10	4.6
Seniors	N	Yes	22.15	23.40	5.3
Health Club Casual Teen	N	Yes	20.04	20.80	3.7
Active Adults - 10 visit pass	N	Yes	68.35	72.00	5.1
Aquamation - Group Training					
Fee	N	Yes	180.00	0.00	0.0
Aquamation - Casual Group Fitness					
10 visits Adult	N	Yes	185.81	194.40	4.4
10 visits Seniors	N	Yes	166.12	174.60	4.9
10 visits Concession	N	Yes	156.63	164.70	4.9
Adult	N	Yes	20.57	21.60	4.8
Concession	N	Yes	17.40	18.30	4.9
Fitness 30 min class Adult	N	Yes	13.18	14.00	5.9
Seniors	N	Yes	18.46	19.40	4.8

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Aquamation - Family Lifestyle Memberships - Dry					
Lifestyle-Family Concession	N	Yes	127.50	139.23	8.4
Aquamation - Individual Lifestyle - Dry					
Fee	N	Yes	75.00	78.00	3.8
Lifestyle-Individual Concession	N	Yes	60.40	66.30	8.9
Aquamation - Swim Lifestyle Membership					
Swim Plus Concession	N	Yes	32.90	34.00	3.2
Aquamation - Membership Joining Fee					
Fee	N	Yes	99.00	99.00	0.0
Aquamation - Rehab					
Rehab Swim -3 months	N	Yes	300.00	300.00	0.0
Rehab Swim - 6 months	N	Yes	600.00	600.00	0.0
Rehab Swim - 12 months	N	Yes	1,200.00	1,200.00	0.0
Rehab Gym & Swim - 3 months	N	Yes	402.52	402.52	0.0
Rehab Gym & Swim - 6 months	N	Yes	805.04	805.04	0.0
Rehab Gym & Swim - 12 months	N	Yes	1,610.07	1,610.07	0.0
Aquamation - Fitness Plus Individual					
Fee	N	Yes	49.90	52.00	4.0
Aquamation - Fitness Plus Family Membership					
Fee	N	Yes	99.90	109.20	8.5
Aquamation - Fitness Plus Off Peak Membership					
Fee	N	Yes	32.40	33.80	4.1
Aquamation - Fitness Plus Teen Membership					
Fee	N	Yes	25.00	30.00	16.7
Aquamation - Wellness Plus					
Wellness Plus/Fee	N	Yes	79.00	82.00	3.7
Aquamation - Wellness Plus Concession					
Aquamation-Wellness Plus Concession/Fee	N	Yes	67.20	69.70	3.6
Aquahub - Casual Health Club					
Health Club Casual	N	Yes	25.00	26.00	3.8
Health Club Casual Concession	N	Yes	20.50	22.10	7.2
Health Club Casual Senior	N	Yes	21.50	23.40	8.1
Health Club Casual Teen	N	Yes	19.50	20.80	6.3
Aquahub - Personal Training					
10 Pass 30mins 1:1 (1 free session)	N	Yes	469.00	481.50	2.6
10 Pass 45mins 1:1 (1 free session)	N	Yes	603.00	625.50	3.6
10 Pass 60mins 1:1 (1 free session)	N	Yes	736.00	750.60	1.9
30mins 1:1	N	Yes	52.00	53.50	2.8
45mins 1:1	N	Yes	67.00	69.50	3.6
60mins 1:1	N	Yes	81.00	83.40	2.9
Start Up Trial - 3 sessions (30mins)	N	Yes	99.00	99.00	0.0
Non Membership 30 mins - 1:1	N	Yes	60.00	61.80	2.9
Non Membership 60 mins - 1:1	N	Yes	93.00	95.80	2.9
Membership 30 mins - 2:1	N	Yes	71.00	73.10	2.9
Membership 60 mins - 2:1	N	Yes	99.00	102.00	2.9
Non Membership 30 mins - 2:1	N	Yes	81.00	83.40	2.9
Non Membership 60 mins - 2:1	N	Yes	109.00	112.30	2.9
Membership 10 pass 30 mins - 1:1	N	Yes	469.00	481.50	2.6
Membership 10 pass 60 mins - 1:1	N	Yes	736.00	750.60	1.9
Non Membership 10 pass 30 mins - 1:1	N	Yes	541.00	556.20	2.7
Non Membership 10 pass 60 mins - 1:1	N	Yes	834.00	862.20	3.3
Membership 10 pass 30 mins - 2:1	N	Yes	640.00	657.90	2.7
Membership 10 pass 60 mins - 2:1	N	Yes	890.00	918.00	3.1
Non Membership 10 pass 30 mins - 2:1	N	Yes	732.00	750.60	2.5
Non Membership 10 pass 60 mins - 2:1	N	Yes	983.00	1,010.70	2.7
Aquahub - Active Adults					
Casual Active Adults programs	N	Yes	7.50	8.00	6.3
Active Adults - 10 visit pass	N	Yes	67.50	72.00	6.3
Aquahub - Casual Group Fitness					
Water Aerobics	N	Yes	20.00	21.60	7.4
Aquahub - Gymnastics					
Fee Registration	N	Yes	47.00	60.00	21.7
Fitness plus teen	N	Yes	24.25	30.00	19.2
Aquahub - Room hire					
Stadium hire per hour	N	Yes	65.00	70.00	7.1
Aquahub - Stadium					
Single court per hour	N	Yes	47.00	0.00	0.0
Single half court	N	Yes	23.50	0.00	0.0
Stadium hire per hour	N	Yes	144.00	0.00	0.0
Aquahub - Membership Joining Fee					
Fee	N	Yes	99.00	99.00	0.0
Aquahub School Lane Hire					
Fee	N	Yes	32.00	35.00	8.6
Aquahub Lane Hire					

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Club/Assoc Lane Hire	N	Yes	61.00	0.00	0.0
Public Lane Hire - Peak	N	Yes	38.00	45.00	15.6
Public Lane Hire - Off Peak	N	Yes	32.00	0.00	0.0
Commercial Hire - Peak	N	Yes	49.00	0.00	0.0
Commercial Hire - Off Peak	N	Yes	38.00	0.00	0.0
Aquahub - Family Membership - Wet					
Fee	N	Yes	36.50	40.00	8.8
Aquahub - Adults					
10 Pass Swim Spa Sauna	N	Yes	117.00	126.00	7.1
10 Visit Adult Swim	N	Yes	82.80	90.00	8.0
Adult Swim	N	Yes	9.20	10.00	8.0
Swim Spa Sauna Adult	N	Yes	13.00	14.00	7.1
Aquahub - Juniors					
Child Swim	N	Yes	7.80	8.50	8.2
Aquahub - Concession					
10 pass Child Swim	N	Yes	66.60	76.50	12.9
10 Pass Swim Spa Sauna Concession	N	Yes	100.80	112.50	10.4
10 Visit Concession Swim	N	Yes	64.80	76.50	15.3
Concession Swim	N	Yes	7.30	8.50	14.1
Swim Spa Sauna Concession	N	Yes	11.20	12.50	10.4
Aquahub - Senior Card					
10 Visit Seniors Swim	N	Yes	74.70	81.00	7.8
Seniors Swim	N	Yes	8.30	9.00	7.8
Swim Spa Sauna Senior	N	Yes	11.70	13.00	10.0
10 Pass Swim Spa Sauna Senior	N	Yes	105.30	117.00	10.0
Aquahub - Family					
10 Visit Family	N	Yes	225.00	256.50	12.3
Family Swim (2 adults, 1Child)	N	Yes	26.50	28.50	7.0
Aquahub - Locker					
Fee	N	Yes	3.20	0.00	0.0
Aquahub - Sauna & Spa					
Spa/Sauna Upgrade	N	Yes	3.80	4.00	5.0
Aquahub - Learn to Swim					
Joining fee	N	Yes	0.00	29.00	0.0
Per fortnight Membership	N	No	43.20	46.60	7.3
Aquahub - Schools					
Per fortnight Membership	N	No	10.00	10.90	8.3
Aquahub - Lane Hire					
Lane Hire (per hour)	N	Yes	40.00	45.00	11.1
Aquahub - Hydrotherapy Hire					
Hydrotherapy Hire Full Pool (per hour)	N	Yes	120.00	150.00	20.0
Hydrotherapy Hire Half Pool (per hour)	N	Yes	55.00	75.00	26.7
Croydon Memorial Pool Fitness Plus Family Membership					
Fitness Plus Family	N	Yes	99.90	110.00	9.2
Fitness Plus Family Concession	N	Yes	81.60	93.50	12.7
Croydon Memorial Pool Fitness Plus Off Peak Membership					
Fitness Plus Off Peak	N	Yes	32.40	33.80	4.1
Croydon Memorial Pool Fitness Plus Teen					
Fitness Plus Teen	N	Yes	25.00	30.00	16.7
Croydon Memorial Pool - Fitness Plus Individual Membership					
Fitness Plus Individual	N	Yes	49.90	52.00	4.0
Fitness Plus Individual Concession	N	Yes	41.20	44.20	6.8
Croydon Memorial Pool Carnival					
Carnival Hire - per hour, exclusive use	N	Yes	310.00	500.00	38.0
Lane Hire	N	Yes	47.00	60.00	21.7
Croydon Memorial Pool Concession					
Concession Fee	N	Yes	6.40	7.10	9.9
10 Visit Child/Concession Swim	N	Yes	57.60	63.90	9.9
Croydon Memorial Pool Juniors					
Juniors	N	Yes	6.80	7.10	4.2
10 pass Junior Swim	N	Yes	61.20	63.90	4.2
Croydon Memorial Pool Family Concessions					
Family Concessions	N	Yes	22.80	23.70	3.8
Croydon Memorial Pool Adults					
Adults	N	Yes	8.00	8.30	3.6
10 Visit Adult Swim	N	Yes	72.00	74.70	3.6
Croydon Memorial Pool Senior Card					
Senior Card	N	Yes	7.20	7.50	4.0
10 Visit Seniors Swim	N	Yes	64.80	67.50	4.0
Croydon Memorial Pool Family Membership					
Fee	N	Yes	127.50	110.00	-15.9
Croydon Memorial Pool Individual Membership					
Fee	N	Yes	75.00	78.00	3.8
Croydon Memorial Pool 50's Plus Membership					

FEES AND CHARGES 2024/25					
Account Description	Fee Type N=Non Statutory S=Statutory	GST Yes/ No	2023/24 Fees & Charges Incl. GST	2024/25 Fees & Charges Incl. GST	% Change
Croydon Memorial Pool 50's Plus Membership	N	Yes	67.70	69.70	2.9
Croydon Memorial Pool Aquatics Membership					
Fee	N	Yes	38.70	40.00	3.2
Ringwood Golf Course Fees					
18 Hole Mid Week - Adult M/W 18 Holes	N	Yes	36.00	38.00	5.3
18 Hole Mid Week - Concession m/w 18	N	Yes	29.00	31.00	6.5
18 Hole Mid Week - Senior Card m/w 18	N	Yes	32.00	34.00	5.9
18 Hole Mid Week - Junior m/w 18	N	Yes	20.00	22.00	9.1
18 Hole Weekend - Adult W/E 18 Holes	N	Yes	41.00	44.00	6.8
18 Hole Weekend - Junior w/e 18	N	Yes	22.00	24.00	8.3
9 Holes Mid Week - Adult	N	Yes	28.00	30.00	6.7
9 Holes Mid Week - Junior	N	Yes	16.00	17.00	5.9
9 Holes Mid Week - Pension	N	Yes	23.00	25.00	8.0
9 Holes Mid Week- Senior Card	N	Yes	25.00	28.00	10.7
9 Holes Weekend - Adult	N	Yes	31.00	33.00	6.1
9 Holes Weekend - Junior	N	Yes	18.00	19.50	7.7
Ringwood Golf Equipment Hire					
Buggy Hire	N	Yes	6.00	6.00	0.0
Cart 18	N	Yes	43.00	47.00	8.5
Cart 9	N	Yes	20.00	34.00	41.2
BYO Cart 9	N	Yes	0.00	15.00	0.0
BYO Cart 18	N	Yes	0.00	25.00	0.0
BYO Cart Annual	N	Yes	0.00	250.00	0.0
Club hire 9 holes	N	Yes	15.00	17.50	14.3
Club hire 18 holes	N	Yes	20.00	25.00	20.0
Dorset Golf Course Fees					
18 Hole Mid Week - Adult	N	Yes	36.00	38.00	5.3
18 Hole Mid Week - Concession	N	Yes	29.00	31.00	6.5
18 Hole Mid Week - Senior Card	N	Yes	32.00	34.00	5.9
18 Hole Mid Week - Junior	N	Yes	20.00	22.00	9.1
18 Hole Weekend - Adult	N	Yes	41.00	44.00	6.8
18 Hole Weekend - Junior	N	Yes	22.00	24.00	8.3
9 Holes Mid Week - Adult	N	Yes	28.00	30.00	6.7
9 Holes Mid Week - Junior	N	Yes	16.00	17.00	5.9
9 Holes Mid Week Pension	N	Yes	23.00	25.00	8.0
9 Holes Mid Week Senior Card	N	Yes	25.00	28.00	10.7
9 Holes Weekend - Adult	N	Yes	41.00	33.00	-24.2
9 Holes Weekend - Junior	N	Yes	18.00	19.50	7.7
Dorset Golf Equipment Hire					
Buggy Hire	N	Yes	6.00	6.00	0.0
Cart 18	N	Yes	43.00	43.00	0.0
Cart 9	N	Yes	20.00	32.00	37.5
Club hire 18 holes	N	Yes	20.00	23.00	13.0
Club hire 9 holes	N	Yes	15.00	17.50	14.3
The Rings Thursday Ladies					
Scoresheet	N	Yes	79.00	78.50	-0.6
The Rings Sunday Mixed					
Scoresheet	N	Yes	79.00	78.50	-0.6
The Rings BB Monday Senior					
Scoresheet - Winter Season Fees	N	Yes	74.00	76.50	3.3
Scoresheet - Summer Season Fees	N	Yes	76.00	78.50	3.2
The Rings Biddy Ball Skills					
New Enrolment Fee	N	Yes	12.20	12.80	4.7
The Rings Biddy Ball Play					
Weekly Fee	N	Yes	12.20	12.80	4.7
The Rings Biddy Ball Intro					
Weekly Fee	N	Yes	12.20	12.80	4.7
The Rings Basketball Holiday Prog					
Daily Rate	N	Yes	58.50	0.00	0.0
The Rings Netball Holiday Program					
Holiday Program	N	Yes	58.50	0.00	0.0
The Rings Multi Sports Holiday Prog					
Participation Fee	N	Yes	58.00	0.00	0.0
The Rings Soccer Holiday					
Participation Fee	N	Yes	52.00	0.00	0.0
The Rings Schools Court Hire					
Per Hour	N	Yes	50.60	52.60	3.8
The Rings General Court Hire					
Casual Shooting	N	Yes	4.50	5.00	10.0
Off Peak	N	Yes	48.60	50.60	4.0
Peak	N	Yes	66.80	69.60	4.0
All Abilities Program	N	Yes	3.00	3.50	14.3
Function Room Hire	N	Yes	34.20	35.60	3.9
The Rings Open Days					

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

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

To contact Council

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

Translating and Interpreter Service

13 14 50

National Relay Service (NRS)

13 36 77

-  MaroondahCityCouncil
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Maroondah City Council Financial Plan 2024/25 to 2033/34



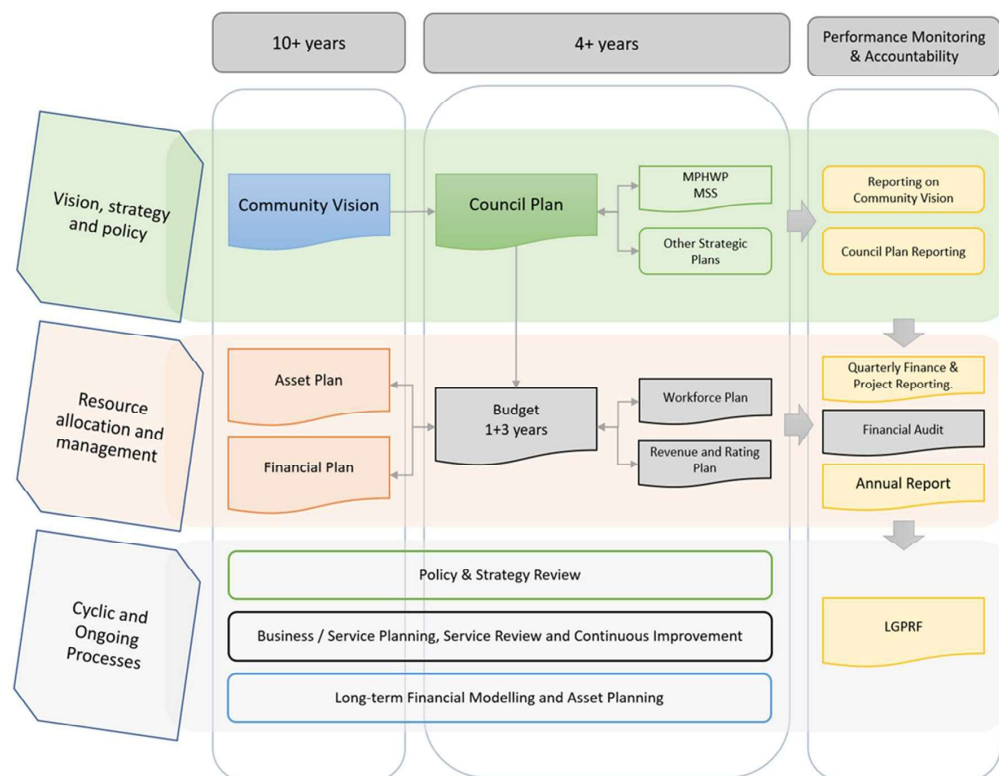
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1. Legislative Requirements

The Financial Plan links directly to the achievement of the Community Vision and the Council Plan within the Integrated Strategic Planning & Reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision), medium term (Council Plan) and short term (Budget) and then holding itself accountable (Annual Report).

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



1.1 Strategic Planning Principles

The Financial Plan provides a 10 year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community/Council Vision. The Financial Plan is developed in the context of the following strategic planning principles:

- Council has an integrated approach to planning, monitoring and performance reporting.
- Council financial plan addresses the Community Vision by funding the aspirations of the Council Plan. The Council Plan aspirations and actions are formulated in the context of the Community Vision.
- The Financial Plan statements articulate the 10-year financial resources necessary to implement the goals and aspirations of the Council Plan to achieve the Community Vision.

- d) Council's strategic planning principles identify and address the risks to effective implementation of the Financial Plan. The financial risks are included at section 1.2.2 below.
- e) The Financial Plan provides for the strategic planning principles of monitoring of progress and reviews to identify and adapt to changing circumstances.

1.2 *Financial Management Principles*

The Financial Plan demonstrates the following financial management principles:

- 1.2.1 Revenue, expenses, assets, liabilities, investments and financial transactions are managed in accordance with Council's financial policies and strategic plans.
- 1.2.2 Management of the following financial risks:
 - a) the financial viability of the Council (refer to section 2.1 Financial Policy Statements).
 - b) the management of current and future liabilities of the Council. The estimated 10 year-liabilities are disclosed in section 3.2 Balance Sheet projections.
- 1.2.3 Financial policies and strategic plans are designed to provide financial sustainability and envisages the community outcomes of Maroondah 2040.
- 1.2.4 Council maintains accounts and records that explain its financial operations and financial position (refer section 3 Financial Statements)

1.3 *What Our Community Said*

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

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

1.4 *Deliberative Engagement*

Under the Local Government Act 2020, Council is required to prepare the Financial Plan in accordance with its deliberative engagement practices. Over a period of six weeks, and ten sessions, a panel of 40 community members came together to deliberate on the topics of health and wellbeing; liveable communities; environment; and assets. The inputs and recommendations from this panel have informed the Finance Plan, Council Plan 2021-2025, and four-year Budget and will also inform a range of Council's future strategic work, projects and service delivery.

1.5 Service Performance Principles

Council services are designed to be purpose, targeted to community needs and value for money. The service performance principles are listed below:

- a) Services are provided in an equitable manner and are responsive to the diverse needs of the community. The Council Plan is designed to identify the key services and projects to be delivered to the community. The Financial Plan provides the mechanism to demonstrate how the service aspirations within the Council Plan may be funded.
- b) Services are accessible to relevant users within the community.
- c) Council provides quality services that provide value for money to the community. The Local Government Performance Reporting Framework (LGPRF) is designed to communicate council's performance regarding the provision of quality and efficient services.
- d) Council has a performance monitoring framework to continuously improve its service delivery standards.
- e) Council has a service delivery framework that considers and responds to community feedback and complaints regarding service provision.

1.6 Asset Plan Integration

Integration to the Asset Plan is a key principle of the Council's strategic financial planning principles. The purpose of this integration is designed to ensure that future funding is allocated in a manner that supports service delivery in terms of the plans and the effective management of Council's assets into the future.

The Asset Plan identifies the operational and strategic practices which will ensure that Council manages assets across their life cycle in a financially sustainable manner. The Asset Plan, and associated asset management policies, provide council with a sound base to understand the risk associated with managing its assets for the community's benefit.

The Asset Plan is designed to inform the 10-year Financial Plan by identifying the amount of capital renewal, backlog and maintenance funding that is required over the life of each asset category. The level of funding will incorporate knowledge of asset condition, the risk assessment issues as well as the impact of reviewing and setting intervention and service levels for each asset class.

In addition to identifying the operational and strategic practices that ensure that Council manages assets across their life cycle in a financially sustainable manner, the Asset Plan quantifies the asset portfolio and the financial implications of those practices. Together the Financial Plan and Asset Plan seek to balance projected investment requirements against projected budgets.

The Local Government Act 2020 Section 92 highlights the requirement for good asset management and requires Council to develop, adopt and keep in force an Asset Plan in accordance with its deliberative engagement practices. Council must adopt an Asset Plan under Section 92 by 30 June 2022.

2. Financial Plan Context

This section describes the context and external / internal environment and consideration in determining the 10-year financial projections and assumptions.

2.1 Financial Policy Statements

This section defines the policy statements and associated measures that demonstrates Council's financial sustainability to fund the aspirations of the Community Vision and the Council Plan.

Policy Statement	Measure	Target	Forecast Actual											
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	
Consistent net results above 0%	Net Result / Total Revenue above 0%	> 0%	7%	17%	7%	8%	15%	11%	12%	8%	8%	8%	13%	
Ensure Council maintains sufficient working capital to meet its debt obligations as they fall due.	Current Assets / Current Liabilities greater than 1.00	> 1.00	2.1	1.4	1.9	1.6	1.5	1.6	1.8	2.0	2.3	2.5	2.5	
Council generates sufficient cash flow to maintain assets and infrastructure	Net Operating Cash Flow / Net Capital Expenditure above 100%	> 100%	110%	121%	99%	113%	139%	148%	142%	129%	129%	132%	138%	
Council generates sufficient revenue from rates plus fees and charges to ensure funding to service long term liabilities	Non - Current Liabilities / Own Sourced Revenue to remain below 40%	< 40%	24.4%	12.5%	18.0%	16.5%	12.5%	9.2%	9.4%	7.4%	6.2%	6.0%	4.8%	
That council maintains sufficient assets and infrastructure to replace assets and infrastructure as they reach the end of their service life.	Cash Outflow s for Property, Plant and Equipment / Depreciation above 1.50	> 1.5	1.4	2.1	1.3	1.6	2.0	1.4	1.5	1.1	1.2	1.2	1.6	
Allocate adequate funds towards renewal capital in order to replace assets and infrastructure as they reach the end of their service life.	Asset renewal and upgrade expenditure / Depreciation above 100%	> 100%	102%	114%	111%	139%	187%	129%	141%	102%	105%	103%	145%	

2.2 Strategic Actions

Council's Integrated Planning Framework is underpinned by the shared long-term community vision outlined in *Maroondah 2040 'Our Future Together'*. Council has undertaken an extensive review of *Maroondah 2040 'Our future together'* in consultation with the Maroondah community. The refreshed Community Vision was adopted in June 2020.

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

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

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

2.3 Assumptions to the financial plan statements

This section presents information regarding the assumptions that impact and influence Council's Financial Statements for the 10 years from 2024/25 to 2033/34. The assumptions comprise the annual escalations / movement for each line item of the Comprehensive Income Statement.

Escalation Factors % movement	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
CPI	4.00%	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Rate Revenue Cap	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Waste Charge	2.75%	4.50%	4.00%	4.00%	3.50%	5.00%	4.00%	4.00%	2.50%	4.00%
Statutory fees and fines	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
User fees	7.50%	6.00%	5.00%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Grants - Operating	3.30%	3.80%	2.80%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%
Grants - Capital	3.30%	3.80%	2.80%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%
Contributions - monetary	3.30%	3.80%	2.80%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%
Employee costs	2.83%	2.38%	2.38%	2.38%	2.38%	2.38%	2.38%	2.38%	2.38%	2.38%
Materials and services	4.00%	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Other expenses	4.00%	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%

2.3.1 Key Assumption Information

The below points provide some context and information on how the above assumptions were determined, for forward financial planning and projections. However, as much as Council will forward think and plan to strive for financial sustainability whilst still achieving community outcomes, assumptions over the 10-year forward thinking need to remain sufficiently flexible, in order to reflect an ever-changing environment:

- **CPI:** Council benchmarks its CPI assumptions closely to Federal Government projected levels;
- **Rate Revenue Cap:** As stipulated by the Minister and forecast as per CPI;
- **Waste Charge:** this is to drive and deliver on Council initiatives and Council's Adopted 10 Year Waste Strategy Also to help ensure Council continues to recover the full costs of providing waste services;
- **Stat Fees and Fines:** Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, local laws and parking fines and statutory planning application fees. Increases in statutory fees are made in accordance with legislative requirements.
- **User Fees:** User fees are projected to increase by 4.7% or \$1.5 million over 2024/2025. The main areas contributing to the increase are Aquahub (\$0.78 million), Aquanation (\$0.58 million) and The Rings (\$0.098 million). Council plans to increase user charges for all areas in line with expected inflationary trends and increase service use over the budget period to maintain parity between user charges and the costs of service delivery.
- **Grants Operating/Capital:** The projections are a result of analysis of historic information and data to help establish future potential grant increases. Council currently receives grants for tied (specific purpose grants) and un-tied Financial Assistance grant funding via the Victorian Local Government Grants Commission (VLGGC). Operating grants are expected to increase in 2024/2025 by 15.2% due to the Financial Assistance grant for 2023/2024 being paid in advance then going forward on an annual basis by approximately 0.2% lower than CPI;
- **Contributions:** Council receives contributions from developers. These contributions represent funds to enable council to provide the necessary infrastructure and infrastructure improvements to accommodate development growth. The contributions are for specific purposes and often require Council to outlay funds for infrastructure works often before receipt of this income source. These contributions are statutory

contributions and are a restricted asset until utilised for a specific purpose through the capital works program or delivered as works in kind by developers;

- **Employee costs:** Employee costs are forecast to increase by 4.3% or \$2.95 million compared to 2023/2024. This increase relates mainly to employee costs being aligned with the Enterprise Bargaining Agreement (EBA) outcomes for 2024/2025; together with projected movement of employees within employment bands; 0.5% increase in Superannuation Guarantee Contribution from the current rate of 11.00 % to 11.50% from 1 July 2024.
- **Materials and Services:** Materials and services are forecast to increase by 7.8% or \$4.70 million compared to 2023/2024. Materials and services include the purchases of consumables, payments to contractors for the provision of services, utility costs, annual contribution for the provision of library services to the Eastern Regional Libraries, contributions to community groups, software maintenance, insurances, advertising, motor vehicle running costs, fuel and registrations and other miscellaneous expenditure items. Contract payments are included as part of materials and services and are for the provision of services such as waste collection, road maintenance, street tree pruning etc. These costs are kept to within CPI levels year on year; and
- **Other Expenses:** Other expenses include administration costs such as Councillor allowances, lease expenditure, audit costs and other costs associated with the day to day running of Council.

2.3.2 Other Key Assumption Information

- **Other Income:** Revenue from other income mainly comprises investment income plus the recovery income from a variety of sources and rental income received from the hire of Council buildings.
- **Depreciation & Amortisation:** Depreciation estimates have been based on the projected capital spending contained within this Financial Plan document. Depreciation has been further increased by the indexing of the replacement cost of Council's fixed assets.
- **Borrowing Costs:** Borrowing costs comprise the interest expense to service Council's loan portfolio that is described in Section 5.1 Borrowing Strategy.

2.4 Other Matters impacting the 10-year financial projections

Current challenges and expected future events that impact the Financial Plan projections are:

- The introduction in 2016 of a cap on rate increases by the Victorian Government. The rate cap limits the total amount a council can increase its rates each year based on the amount it levied in the previous year. The decision must be made by 31 December each year to apply the rates in the following financial year. The Victorian State Government cap on the average property rate increase for 2024/25 at 2.75%.
- Recycling has been considered a critical service by all and one that should be an expected service. As documented in the previous four years, the recycling industry has been through some challenging moments and events that are disrupters on a global scale. These challenging events are still foreseeable into the future; however, Maroondah will be working towards a pathway that results in an efficient and resilient recycling system. Maroondah will continue to work closely with the State and Federal Governments to make inroads in the recycling sector. On the 6 March 2020, the State Government issued a paper and Policy to Transform Recycling in Victoria. It is a circular economy policy with a 10-year action plan. The State Government will look to invest more than \$300 million to help transform the recycling sector and reduce waste. Maroondah adopted its 10-year waste strategy on the 26 April 2021 to align with State direction and the State Government Policy and drive key initiatives to reduce waste and undertake steps to improve recovery. Maroondah has also had to manage its recycling processing during times of great uncertainty, however,

throughout the crisis, Maroondah has committed annually to ensuring that recycling lives strong in the municipality.

- For waste services to be delivered effectively and efficiently throughout the municipality and particularly recycling, incorporating kerbside collection, green waste and recycling, the charge will be full cost recovery. This assists the municipality in maintaining its contractual relationship with its recycling contractor and ensure a reliable and environmentally friendly waste processing service is delivered;
- Cost shifting from other levels of government - where a level of service has become an expectation in the community;
- The Australian Federal Government Superannuation Guarantee rate is increasing to 11.50% from 11.00%, effective 1 July 2024 and will then continue to increase until it reaches 12% on 1 July 2025.
- Funding renewal and maintenance of infrastructure and community assets whilst at the same time meeting the expectations of delivering new and enhanced infrastructure in an economic environment where cost of materials and services have increased dramatically.
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government with the introduction of the Fire Services Levy Act 2012 which is not included in Council's budget.

3 Financial Plan Statements

This section presents information regarding the Financial Plan Statements for the 10 years from 2024/25 to 2033/34.

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

3.1 Comprehensive Income Statement

	Forecast / Actual 2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue											
Rates and charges	108,039	111,667	115,539	119,636	123,866	127,874	132,362	136,709	141,177	145,633	150,356
Statutory fees and fines	5,846	6,137	6,408	6,454	6,604	6,911	6,914	7,075	7,240	7,566	7,580
User fees	31,635	33,133	36,130	37,891	39,571	41,312	43,142	45,032	47,007	49,021	51,178
Grants - Operating	7,837	9,029	8,415	8,549	8,671	8,796	8,922	9,051	9,182	9,315	9,450
Grants - Capital	6,241	26,708	3,008	7,008	18,971	10,508	10,508	508	508	508	10,508
Contributions - monetary	7,762	7,697	6,356	7,002	7,723	7,744	8,272	8,299	8,327	8,857	8,886
Contributions - non-monetary	-	-	-	-	-	-	-	-	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	103	768	5,758	(93)	(93)	(93)	(93)	(93)	(93)	(93)	(93)
Share of net profits/(losses) of associates and joint ventures	-	-	-	-	-	-	-	-	-	-	-
Other income	4,861	4,631	2,746	3,446	3,499	3,517	3,574	3,633	3,694	3,757	3,822
Total income / revenue	172,324	199,770	184,360	189,893	208,812	206,569	213,601	210,214	217,042	224,564	241,687
Expenses											
Employee costs	67,983	70,932	71,467	72,729	74,129	75,782	77,577	79,415	81,297	83,223	85,196
Materials and services	60,259	64,955	65,001	65,262	68,129	70,771	72,275	74,354	76,899	79,770	81,401
Depreciation	29,167	30,442	31,730	32,833	33,719	35,139	36,404	37,332	38,422	39,597	40,995
Amortisation - right of use assets	1,523	1,529	1,684	1,874	1,877	1,812	1,901	1,896	1,836	1,929	1,930
Allowance for impairment losses	-	-	-	-	-	-	-	-	-	-	-
Borrowing costs	914	788	1,256	1,089	913	730	539	438	401	363	324
Finance Costs - leases	218	182	175	220	169	159	165	131	126	126	82
Other expenses	652	810	676	597	622	719	595	715	800	755	783
Total expenses	160,716	169,638	171,989	174,604	179,558	185,112	189,456	194,281	199,781	205,763	210,711
Surplus/(deficit) for the year	11,608	30,132	12,371	15,289	29,254	21,457	24,145	15,933	17,261	18,801	30,976
Other comprehensive income											
Items that will not be reclassified to surplus or deficit in future periods											
Net asset revaluation increment	-	-	-	-	-	-	-	-	-	-	-
Net/(decrement)	-	-	-	-	-	-	-	-	-	-	-
Total other comprehensive income	-	-	-	-	-	-	-	-	-	-	-
Total comprehensive result	11,608	30,132	12,371	15,289	29,254	21,457	24,145	15,933	17,261	18,801	30,976

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3.2 Balance Sheet

	Forecast / Actual	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000
Assets												
Current assets												
Cash and cash equivalents	37,059		24,052	34,453	30,173	27,902	29,159	32,369	37,953	44,072	51,274	56,175
Trade and other receivables	13,189		13,763	14,715	15,310	15,916	16,568	17,184	17,849	18,540	19,281	19,989
Other financial assets	24,322		15,574	22,209	19,037	17,197	17,700	19,498	22,870	26,590	31,025	33,916
Inventories	439		456	470	482	494	506	519	532	545	559	573
Prepayments	-		-	-	-	-	-	-	-	-	-	-
Other assets	912		948	977	1,001	1,026	1,052	1,078	1,105	1,133	1,161	1,190
Total current assets	75,921		54,793	72,824	66,003	62,535	64,985	70,648	80,309	90,880	103,300	111,843
Non-current assets												
Trade and other receivables	313		313	313	313	313	313	313	313	313	313	313
Other financial assets	-		-	-	-	-	-	-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries	1,915		1,915	1,915	1,915	1,915	1,915	1,915	1,915	1,915	1,915	1,915
Property, infrastructure, plant & equipment	2,097,435		2,131,357	2,135,115	2,155,011	2,185,871	2,199,341	2,215,728	2,220,524	2,227,150	2,233,603	2,257,562
Right-of-use assets	1,987		6,333	5,787	7,772	6,011	4,151	6,097	4,363	3,461	4,509	3,448
Intangible assets	1,054		1,054	1,054	1,054	1,054	1,054	1,054	1,054	1,054	1,054	1,054
Total non-current assets	2,102,704		2,140,972	2,144,184	2,166,065	2,195,164	2,206,774	2,225,107	2,228,169	2,233,893	2,241,394	2,264,292
Total assets	2,178,625		2,195,765	2,217,008	2,232,068	2,257,699	2,271,759	2,295,755	2,308,478	2,324,773	2,344,694	2,376,135
Liabilities												
Current liabilities												
Trade and other payables	9,990		13,036	10,710	11,845	13,584	12,015	12,769	11,714	12,268	12,656	14,710
Trust funds and deposits	6,065		6,065	6,065	6,065	6,065	6,065	6,065	6,065	6,065	6,065	6,065
Contract and Other Liabilities	-		-	-	-	-	-	-	-	-	-	-
Provisions	15,261		15,682	16,050	16,425	16,810	17,201	17,604	18,022	18,450	18,889	19,337
Interest-bearing liabilities	2,962		3,094	3,232	3,376	3,527	2,535	-	911	948	986	1,025
Lease liabilities	1,277		1,921	2,238	2,607	2,666	2,541	2,795	2,732	2,626	2,814	2,861
Total current liabilities	35,555		39,798	38,295	40,318	42,652	40,357	39,233	39,444	40,357	41,410	43,998
Non-current liabilities												
Provisions	1,167		1,225	1,286	1,350	1,418	1,489	1,563	1,641	1,724	1,810	1,900
Trust funds and deposits	132		132	132	132	132	132	132	132	132	132	132
Contract and Other Liabilities	18,213		-	-	-	-	-	-	-	-	-	-
Interest-bearing liabilities	15,764		12,670	23,689	19,534	15,197	11,819	10,943	9,120	8,136	7,112	6,047
Lease liabilities	1,488		5,502	4,796	6,636	4,947	3,152	4,929	3,253	2,275	3,280	2,132
Total non-current liabilities	36,764		19,529	29,903	27,652	21,694	16,592	17,567	14,146	12,267	12,334	10,211
Total liabilities	72,319		59,327	68,198	67,970	64,346	56,949	56,800	53,590	52,624	53,744	54,209
Net assets	2,106,306		2,136,438	2,148,810	2,164,098	2,193,353	2,214,810	2,238,955	2,254,888	2,272,149	2,290,950	2,321,926
Equity												
Accumulated surplus	869,537		897,169	906,041	920,329	944,584	968,041	989,186	1,004,119	1,007,380	1,020,181	1,048,157
Reserves	1,236,769		1,239,269	1,242,769	1,243,769	1,248,769	1,246,769	1,249,769	1,250,769	1,254,769	1,270,769	1,273,769
Total equity	2,106,306		2,136,438	2,148,810	2,164,098	2,193,353	2,214,810	2,238,955	2,254,888	2,272,149	2,290,950	2,321,926

3.3 Statement of Changes in Equity

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2024 Forecast Actual				
Balance at beginning of the financial year	2,094,698	846,929	1,235,769	12,000
Surplus/(deficit) for the year	11,608	11,608	-	-
Transfers to / from other reserves	-	-	-	-
Balance at end of the financial year	2,106,306	858,537	1,235,769	12,000
2025				
Balance at beginning of the financial year	2,106,306	858,537	1,235,769	12,000
Surplus/(deficit) for the year	30,132	30,132	-	-
Transfers to / from other reserves	-	(2,500)	-	2,500
Balance at end of the financial year	2,136,438	886,169	1,235,769	14,500
2026				
Balance at beginning of the financial year	2,136,438	886,169	1,235,769	14,500
Surplus/(deficit) for the year	12,372	12,372	-	-
Transfers to / from other reserves	-	(3,500)	-	3,500
Balance at end of the financial year	2,148,810	895,041	1,235,769	18,000
2027				
Balance at beginning of the financial year	2,148,810	895,041	1,235,769	18,000
Surplus/(deficit) for the year	15,288	15,288	-	-
Transfers to / from other reserves	-	(1,000)	-	1,000
Balance at end of the financial year	2,164,098	909,329	1,235,769	19,000
2028				
Balance at beginning of the financial year	2,164,098	909,329	1,235,769	19,000
Surplus/(deficit) for the year	29,255	29,255	-	-
Transfers to / from other reserves	-	(5,000)	-	5,000
Balance at end of the financial year	2,193,353	933,584	1,235,769	24,000
2029				
Balance at beginning of the financial year	2,193,353	933,584	1,235,769	24,000
Surplus/(deficit) for the year	21,457	21,457	-	-
Transfers to / from other reserves	-	2,000	-	(2,000)
Balance at end of the financial year	2,214,810	957,041	1,235,769	22,000
2030				
Balance at beginning of the financial year	2,214,810	957,041	1,235,769	22,000
Surplus/(deficit) for the year	24,145	24,145	-	-
Transfers to / from other reserves	-	(3,000)	-	3,000
Balance at end of the financial year	2,238,955	978,186	1,235,769	25,000
2031				
Balance at beginning of the financial year	2,238,955	978,186	1,235,769	25,000
Surplus/(deficit) for the year	15,933	15,933	-	-
Transfers to / from other reserves	-	(1,000)	-	1,000
Balance at end of the financial year	2,254,888	993,119	1,235,769	26,000
2032				
Balance at beginning of the financial year	2,254,888	993,119	1,235,769	26,000
Surplus/(deficit) for the year	17,261	17,261	-	-
Transfers to / from other reserves	-	(14,000)	-	14,000
Balance at end of the financial year	2,272,149	996,380	1,235,769	40,000
2033				
Balance at beginning of the financial year	2,272,149	996,380	1,235,769	40,000
Surplus/(deficit) for the year	18,801	18,801	-	-
Transfers to / from other reserves	-	(6,000)	-	6,000
Balance at end of the financial year	2,290,950	1,009,181	1,235,769	46,000
2034				
Balance at beginning of the financial year	2,290,950	1,009,181	1,235,769	46,000
Surplus/(deficit) for the year	30,976	30,976	-	-
Transfers to / from other reserves	-	(3,000)	-	3,000
Balance at end of the financial year	2,321,926	1,037,157	1,235,769	49,000

3.4 Statement of Cash Flows

	Forecast / Actual	2023/24 \$'000	2024/25 Inflows \$'000 (Outflows)	2025/26 Inflows \$'000 (Outflows)	2026/27 Inflows \$'000 (Outflows)	2027/28 Inflows \$'000 (Outflows)	2028/29 Inflows \$'000 (Outflows)	2029/30 Inflows \$'000 (Outflows)	2030/31 Inflows \$'000 (Outflows)	2031/32 Inflows \$'000 (Outflows)	2032/33 Inflows \$'000 (Outflows)	2033/34 Inflows \$'000 (Outflows)
Cash flows from operating activities												
Rates and charges	108,808	111,540	115,403	119,492	123,718	127,734	132,205	136,557	141,020	145,477	150,191	
Statutory fees and fines	5,846	6,137	6,408	6,454	6,604	6,911	6,914	7,075	7,240	7,566	7,580	
User fees	27,472	32,686	35,313	37,439	39,114	40,800	42,683	44,519	46,472	48,436	50,635	
Grants - operating	6,791	9,029	8,415	8,549	8,671	8,796	8,922	9,051	9,182	9,315	9,450	
Grants - capital	6,241	8,495	3,008	7,008	18,971	10,508	10,508	508	508	508	10,508	
Contributions - monetary	7,762	7,697	6,356	7,002	7,723	7,744	8,272	8,299	8,327	8,857	8,886	
Interest received	4,861	4,631	2,746	3,446	3,499	3,517	3,574	3,633	3,694	3,757	3,822	
Trust funds and deposits taken	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500	
Net GST refund / payment	-	-	-	-	-	-	-	-	-	-	-	
Employee costs	(67,471)	(70,453)	(71,038)	(72,289)	(73,676)	(75,320)	(77,100)	(78,919)	(80,787)	(82,699)	(84,657)	
Materials and services	(63,551)	(62,773)	(68,043)	(64,760)	(67,049)	(73,096)	(72,154)	(76,164)	(77,184)	(80,178)	(80,175)	
Trust funds and deposits repaid	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)	
Other payments	-	-	-	-	-	-	-	-	-	-	-	
Net cash provided by/(used in) operating activities	36,760	46,989	38,568	52,341	67,573	57,594	63,826	54,559	58,471	61,038	76,240	
Cash flows from investing activities												
Payments for property, infrastructure, plant and equipment	(39,641)	(65,402)	(42,103)	(53,190)	(67,709)	(49,375)	(55,411)	(42,789)	(45,787)	(46,791)	(65,697)	
Proceeds from sale of property, infrastructure, plant and equipment	785	1,808	12,371	367	3,038	674	2,524	566	649	649	649	
Net Payments/sale for investments	(30,099)	8,748	(6,635)	3,172	1,840	(504)	(1,798)	(3,372)	(3,720)	(4,434)	(2,891)	
Net cash provided by/(used in) investing activities	(68,954)	(54,846)	(36,367)	(49,651)	(62,831)	(49,205)	(54,685)	(45,594)	(48,858)	(50,577)	(67,938)	
Cash flows from financing activities												
Finance costs	(914)	(788)	(1,256)	(1,089)	(913)	(730)	(539)	(438)	(401)	(363)	(324)	
Proceeds from borrowings	-	-	15,000	-	-	-	-	-	-	-	-	
Repayment of borrowings	(2,836)	(2,962)	(3,843)	(4,011)	(4,186)	(4,369)	(3,411)	(911)	(948)	(986)	(1,025)	
Interest paid - lease liability	(218)	(182)	(175)	(220)	(169)	(159)	(165)	(131)	(126)	(126)	(82)	
Repayment of lease liabilities	(840)	(1,216)	(1,526)	(1,650)	(1,746)	(1,873)	(1,814)	(1,902)	(2,019)	(1,783)	(1,970)	
Net cash provided by/(used in) financing activities	(4,808)	(5,149)	8,199	(6,969)	(7,013)	(7,133)	(5,930)	(3,382)	(3,494)	(3,258)	(3,402)	
Net increase/(decrease) in cash & cash equivalents	(37,002)	(13,006)	10,400	(4,280)	(2,271)	1,257	3,211	5,583	6,119	7,203	4,901	
Cash and cash equivalents at the beginning of the financial year	74,061	37,059	24,052	34,453	30,173	27,902	29,159	32,369	37,952	44,071	51,275	
Cash and cash equivalents at the end of the financial year	37,059	24,052	34,453	30,173	27,902	29,159	32,369	37,952	44,071	51,275	56,175	

3.5 Statement of Capital Works

	Forecast Actual	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	16,265	43,736	21,276	27,609	42,893	42,893	25,687	31,266	16,118	17,377	17,136	34,786
Total buildings	16,265	43,736	21,276	27,609	42,893	42,893	25,687	31,266	16,118	17,377	17,136	34,786
Total property	16,265	43,736	21,276	27,609	42,893	42,893	25,687	31,266	16,118	17,377	17,136	34,786
Plant and equipment												
Plant, machinery and equipment	3,337	2,637	1,257	1,104	3,350	3,350	2,231	1,953	1,814	2,582	2,582	2,582
Fixtures, fittings and furniture	131	832	809	835	837	837	839	863	885	908	930	954
Computers and telecommunications	621	516	326	601	366	366	566	387	407	417	428	438
Total plant and equipment	4,089	3,985	2,392	2,540	4,553	4,553	3,636	3,203	3,106	3,907	3,940	3,974
Infrastructure												
Roads	5,213	4,295	4,426	4,596	4,696	4,696	4,696	4,808	4,922	4,883	4,842	4,884
Footpaths and cycleways	2,615	3,292	3,387	3,528	3,685	3,685	3,734	3,847	3,953	3,811	3,667	3,758
Drainage	6,699	3,785	4,430	4,470	4,500	4,500	4,500	4,640	5,783	5,928	6,076	6,228
Recreational, leisure and community facilities	1,297	1,971	1,971	2,006	2,066	2,066	2,066	2,516	2,579	2,642	2,707	2,774
Waste management	50	50	50	3,550	550	550	50	51	53	54	55	57
Parks, open space and streetscapes	2,661	2,736	2,486	3,176	2,991	2,991	3,231	3,274	4,555	5,560	6,837	7,682
Off street car parks	-	420	440	470	530	530	530	546	440	331	219	225
Other infrastructure	752	1,215	1,245	1,245	1,245	1,245	1,245	1,259	1,278	1,294	1,312	1,329
Total infrastructure	19,287	17,764	18,435	23,041	20,263	20,263	20,052	20,941	23,563	24,503	25,715	26,937
Total capital works expenditure	39,641	65,485	42,103	53,190	67,709	67,709	49,375	55,410	42,787	45,787	46,791	65,697
Represented by:												
New asset expenditure	9,731	30,611	6,881	7,559	4,500	4,500	4,101	4,124	4,727	5,260	5,844	6,202
Asset renewal expenditure	23,806	28,318	28,287	36,609	51,102	51,102	36,566	41,409	30,635	33,115	33,451	48,263
Asset upgrade expenditure	6,104	6,556	6,935	9,022	12,107	12,107	8,708	9,877	7,425	7,412	7,496	11,232
Total capital works expenditure	39,641	65,485	42,103	53,190	67,709	67,709	49,375	55,410	42,787	45,787	46,791	65,697
Funding sources represented by:												
Grants	6,675	26,708	3,008	7,008	18,971	18,971	10,508	10,508	508	508	508	10,508
Contributions	429	2,034	597	603	1,274	1,274	910	765	812	900	906	911
Council cash	32,537	36,743	38,498	45,579	47,464	47,464	37,957	44,137	41,467	44,379	45,377	54,278
Total capital works expenditure	39,641	65,485	42,103	53,190	67,709	67,709	49,375	55,410	42,787	45,787	46,791	65,697

3.6 Statement of Human Resources

Staff expenditure		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure												
Employee costs - operating		67,983	70,932	71,467	72,729	74,126	75,782	77,577	79,415	81,297	83,223	85,196
Employee costs - capital		1,855	1,928	1,974	2,021	2,069	2,118	2,168	2,220	2,273	2,327	2,382
Total staff expenditure		69,838	72,860	73,441	74,750	76,195	77,900	79,746	81,635	83,570	85,550	87,578
Staff numbers		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Staff numbers												
Employees		586.3	586.3	586.3	586.3	586.3	586.3	586.3	586.3	586.3	586.3	586
Total staff numbers		586.3	586.3	586.3	586.3	586.3	586.3	586.3	586.3	586.3	586.3	586.3

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

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

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

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

3.7 Planned Human Resource Expenditure

Directorate	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000
Strategy and Development										
Permanent full time	10,680	10,765	10,957	11,169	11,419	11,690	11,967	12,250	12,540	12,838
Women	4,219	4,253	4,329	4,412	4,511	4,618	4,727	4,839	4,954	5,071
Men	6,461	6,513	6,629	6,757	6,908	7,072	7,239	7,411	7,586	7,766
Persons of self-described gender	0	0	0	0	0	0	0	0	0	0
Vacant Position	0	0	0	0	0	0	0	0	0	0
Permanent part time	3,698	3,728	3,794	3,867	3,954	4,048	4,143	4,242	4,342	4,445
Women	2,595	2,616	2,663	2,713	2,775	2,840	2,908	2,977	3,047	3,119
Men	875	882	898	915	936	958	981	1,004	1,028	1,052
Persons of self-described gender	0	0	0	0	0	0	0	0	0	0
Vacant Position	228	229	233	238	243	249	255	261	267	274
Total Strategy and Development	14,378	14,493	14,751	15,037	15,373	15,737	16,110	16,492	16,883	17,283
People and Places										
Permanent full time	8,898	8,969	9,129	9,305	9,514	9,739	9,970	10,206	10,448	10,695
Women	6,326	6,376	6,490	6,615	6,763	6,923	7,088	7,255	7,427	7,603
Men	1,951	1,967	2,002	2,041	2,086	2,136	2,186	2,238	2,291	2,346
Persons of self-described gender	102	103	104	106	109	111	114	117	120	122
Vacant Position	519	523	533	543	555	568	582	595	610	624
Permanent part time	7,081	7,137	7,264	7,405	7,571	7,750	7,934	8,122	8,314	8,511
Women	5,762	5,808	5,911	6,026	6,161	6,307	6,456	6,609	6,766	6,926
Men	663	668	680	694	709	726	743	761	779	797
Persons of self-described gender	0	0	0	0	0	0	0	0	0	0
Vacant Position	655	661	672	685	701	717	734	752	770	788
Total People and Places	15,979	16,106	16,393	16,710	17,084	17,489	17,903	18,327	18,762	19,206
Assets & Leisure										
Permanent full time	16,194	16,323	16,614	16,936	17,315	17,725	18,145	18,575	19,015	19,466
Women	2,465	2,485	2,529	2,578	2,636	2,698	2,762	2,828	2,895	2,963
Men	12,797	12,899	13,128	13,382	13,682	14,006	14,338	14,678	15,025	15,382
Persons of self-described gender	0	0	0	0	0	0	0	0	0	0
Vacant Position	932	940	957	975	997	1,021	1,045	1,069	1,095	1,121
Permanent part time	2,576	2,597	2,643	2,694	2,755	2,820	2,887	2,955	3,025	3,097
Women	2,149	2,166	2,205	2,248	2,298	2,352	2,408	2,465	2,524	2,583
Men	147	149	151	154	158	161	165	169	173	177
Persons of self-described gender	0	0	0	0	0	0	0	0	0	0
Vacant Position	280	282	287	293	299	306	313	321	328	336
Total Assets & Leisure	18,771	18,920	19,258	19,630	20,069	20,545	21,032	21,530	22,040	22,563
Chief Executive's office										
Permanent full time	1,073	1,081	1,100	1,122	1,147	1,174	1,202	1,230	1,259	1,289
Women	579	583	594	605	619	634	649	664	680	696
Men	494	498	507	516	528	541	553	566	580	594
Persons of self-described gender	0	0	0	0	0	0	0	0	0	0
Vacant Position	0	0	0	0	0	0	0	0	0	0
Permanent part time	20	20	21	21	22	22	23	23	24	24
Women	0	0	0	0	0	0	0	0	0	0
Men	0	0	0	0	0	0	0	0	0	0
Persons of self-described gender	0	0	0	0	0	0	0	0	0	0
Vacant Position	0	0	0	0	0	0	0	0	0	0
Total Chief Executive's office	1,093	1,102	1,121	1,143	1,168	1,196	1,224	1,253	1,283	1,314
Chief Financial Office										
Permanent full time	8,351	8,418	8,568	8,734	8,929	9,140	9,357	9,579	9,806	10,038
Women	4,332	4,366	4,444	4,530	4,631	4,741	4,853	4,968	5,086	5,207
Men	3,418	3,445	3,506	3,574	3,654	3,741	3,829	3,920	4,013	4,108
Persons of self-described gender	0	0	0	0	0	0	0	0	0	0
Vacant Position	602	607	617	629	643	659	674	690	707	723
Permanent part time	1,121	1,130	1,150	1,172	1,199	1,227	1,256	1,286	1,316	1,348
Women	1,044	1,053	1,072	1,092	1,117	1,143	1,170	1,198	1,226	1,255
Men	77	77	79	79	82	84	86	88	90	92
Persons of self-described gender	0	0	0	0	0	0	0	0	0	0
Vacant Position	0	0	0	0	0	0	0	0	0	0
Total Chief Financial Office	9,472	9,548	9,718	9,906	10,127	10,367	10,613	10,865	11,122	11,386
Casuals, temporary and other expenditure	11,239	11,329	11,530	11,753	12,016	12,301	12,593	12,891	13,196	13,509
Capitalised labour costs	1,929	1,944	1,979	2,016	2,061	2,111	2,160	2,212	2,264	2,317
Total Staff Expenditure	72,860	73,441	74,750	76,195	77,900	79,746	81,635	83,570	85,550	87,578

Directorate	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 FTE	2031/32 FTE	2032/33 FTE	2033/34 FTE
Strategy and Development										
Permanent full time	78.6	78.6	78.6	78.6	78.6	78.6	78.6	78.6	78.6	78.6
Women	32.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4
Men	46.2	46.2	46.2	46.2	46.2	46.2	46.2	46.2	46.2	46.2
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Vacant Position	-	-	-	-	-	-	-	-	-	-
Permanent part time	33.7	33.7	33.7	33.7	33.7	33.7	33.7	33.7	33.7	33.7
Women	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0
Men	10.6	10.6	10.6	10.6	10.6	10.6	10.6	10.6	10.6	10.6
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Vacant Position	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1
Total Strategy and Development	112.3	112.3	112.3	112.3	112.3	112.3	112.3	112.3	112.3	112.3
People and Places										
Permanent full time	66.1	66.1	66.1	66.1	66.1	66.1	66.1	66.1	66.1	66.1
Women	49.8	49.8	49.8	49.8	49.8	49.8	49.8	49.8	49.8	49.8
Men	14.2	14.2	14.2	14.2	14.2	14.2	14.2	14.2	14.2	14.2
Persons of self-described gender	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Vacant Position	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Permanent part time	62.6	62.6	62.6	62.6	62.6	62.6	62.6	62.6	62.6	62.6
Women	53.3	53.3	53.3	53.3	53.3	53.3	53.3	53.3	53.3	53.3
Men	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Vacant Position	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7
Total People and Places	128.7	128.7	128.7	128.7	128.7	128.7	128.7	128.7	128.7	128.7
Assets & Leisure										
Permanent full time	145.3	145.3	145.3	145.3	145.3	145.3	145.3	145.3	145.3	145.3
Women	22.7	22.7	22.7	22.7	22.7	22.7	22.7	22.7	22.7	22.7
Men	118.8	118.8	118.8	118.8	118.8	118.8	118.8	118.8	118.8	118.8
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Vacant Position	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8
Permanent part time	31.1	31.1	31.1	31.1	31.1	31.1	31.1	31.1	31.1	31.1
Women	25.9	25.9	25.9	25.9	25.9	25.9	25.9	25.9	25.9	25.9
Men	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Vacant Position	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
Total Assets & Leisure	176.5	176.5	176.5	176.5	176.5	176.5	176.5	176.5	176.5	176.5
Chief Executive's office										
Permanent full time	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Women	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Men	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Vacant Position	-	-	-	-	-	-	-	-	-	-
Permanent part time	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Women	-	-	-	-	-	-	-	-	-	-
Men	-	-	-	-	-	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Vacant Position	-	-	-	-	-	-	-	-	-	-
Total Chief Executive's office	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2
Chief Financial Office										
Permanent full time	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0	64.0
Women	36.1	36.1	36.1	36.1	36.1	36.1	36.1	36.1	36.1	36.1
Men	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Vacant Position	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1
Permanent part time	9.8	9.8	9.8	9.8	9.8	9.8	9.8	9.8	9.8	9.8
Women	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1
Men	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Vacant Position	-	-	-	-	-	-	-	-	-	-
Total Chief Financial Office	73.8	73.8	73.8	73.8	73.8	73.8	73.8	73.8	73.8	73.8
Total Casuals	73.9	73.9	73.9	73.9	73.9	73.9	73.9	73.9	73.9	73.9
Capitalised labour	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0
Total Staff FTE	586.3	586.3	586.3	586.3	586.3	586.3	586.3	586.3	586.3	586.3

4 Financial Performance Indicators

The following table highlights Council's projected performance across a range of key financial performance indicators. These indicators provide an analysis of Council's 10-year financial projections and should be interpreted in the context of the organisation's objectives and financial management principles.

Indicator	Measure	Forecast Actual 2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Trend +/-
Operating position													
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	2.9%	2.2%	5.1%	4.6%	5.9%	5.5%	6.6%	7.2%	7.6%	8.1%	8.8%	+
Liquidity													
Working Capital	Current assets / current liabilities	213.5%	137.7%	190.2%	163.7%	146.6%	161.0%	180.1%	203.6%	225.2%	249.5%	254.20%	+
Unrestricted cash	Unrestricted cash / current liabilities	75.2%	16.6%	59.5%	51.2%	37.0%	40.1%	49.5%	67.1%	84.7%	105.5%	111.63%	+
Obligations													
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	17.3%	14.1%	23.3%	19.1%	15.1%	11.2%	8.3%	7.3%	6.4%	5.6%	4.7%	-
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	3.5%	3.4%	4.4%	4.3%	4.1%	0.6%	0.4%	0.3%	0.3%	0.2%	0.2%	-
Indebtedness	Non-current liabilities / own source revenue	23.2%	13.4%	16.8%	15.8%	12.7%	8.5%	8.7%	6.8%	5.7%	5.5%	4.4%	-
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	102.5%	114.6%	111.0%	139.0%	187.5%	128.8%	140.9%	101.9%	105.5%	103.4%	145.1%	+
Stability													
Rates concentration	Rate revenue / adjusted underlying revenue	68.3%	76.5%	64.9%	68.2%	72.7%	65.3%	65.3%	65.3%	65.3%	65.1%	65.1%	-
Rates effort	Rate revenue / CIV of rateable properties in the municipality	0.2%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	+
Efficiency													
Expenditure level	Total expenses/ no. of property assessments	\$3,373	\$3,557	\$3,586	\$3,605	\$3,670	\$3,745	\$3,794	\$3,851	\$3,920	\$3,997	\$4,052	+
Revenue level	General rates and municipal charges / no. of property assessments	\$1,532	\$1,639	\$1,686	\$1,729	\$1,772	\$1,754	\$1,736	\$1,719	\$1,701	\$1,684	\$1,667	-

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

5 Strategies and Plans

This section describes the strategies and plans that support the 10-year financial projections included to the Financial Plan.

5.1 Borrowing Strategy

5.1.1 Current Debt Position

The total amount borrowed as at 30 June 2023 is \$21.6 million.

Interest-bearing liabilities are loans or borrowings of Council. Council borrowed \$24.2 million in 2014/15 and \$10.0 million in 2021/2022. Repayment of loan principal of \$2.83 million will be made during the year.

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

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

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

5.1.2 Future Borrowing Requirements

There is a projected new borrowing amounting to \$15M in 2025/26.

The following table highlights Council's projected loan balance, including new loans and loan repayments for the 10 years of the Financial Plan.

	Forecast / Actual 2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance	21,562	18,726	15,764	26,921	22,910	18,723	14,354	10,943	10,031	9,084	8,098
Plus New loans	-	-	15,000	-	-	-	-	-	-	-	-
Less Principal repayment	(2,836)	(2,962)	(3,843)	(4,011)	(4,186)	(4,369)	(3,411)	(911)	(948)	(986)	(1,025)
Closing balance	18,726	15,764	26,921	22,910	18,723	14,354	10,943	10,031	9,084	8,098	7,073
Interest payment	914	788	1,256	1,089	913	730	539	438	401	363	324

5.1.3 Performance Indicators

The following table highlights Council's projected performance across a range of debt management performance indicators.

Performance Indicator	Target	Forecast / Actual	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		2023/24	%	%	%	%	%	%	%	%	%	%
Total borrowings / Rate revenue	Below 60%	17.3%	14.1%	23.3%	19.1%	15.1%	11.2%	8.3%	7.3%	6.4%	5.6%	4.7%
Debt servicing / Rate revenue	Below 5%	0.8%	0.7%	1.1%	0.9%	0.7%	0.6%	0.4%	0.3%	0.3%	0.2%	0.2%
Debt commitment / Rate revenue	Below 10%	3.5%	3.4%	4.4%	4.3%	4.1%	4.0%	3.0%	1.0%	1.0%	0.9%	0.9%
Indebtedness / Own source revenue	Below 60%	23.2%	13.4%	16.8%	15.8%	12.7%	9.0%	9.1%	6.8%	5.7%	5.5%	4.6%

Council maintains its loan borrowing within prudent and management limits as demonstrated by the following performance indicators.

Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long-term debt. Interest-bearing borrowings will decrease into 2024/2025. In 2025/2026 it is forecast to increase due to Council plans for borrowings.

5.2 Reserves Strategy

5.2.1 Current Reserves

General Reserve

- Purpose – Council has a cash backed general reserve to fund future capital projects and unexpected contingencies such as a call on unfunded Superannuation.
- Movements – Inflows to the reserve are sourced from anticipated budget surplus. Transfers from the reserve are aligned to Council's funding of future capital projects or the event of an unfunded superannuation call.

5.2.2 Reserve Usage Projections

The table below discloses the balance and annual movement for each reserve over the 10-year life of the Financial Plan. Total amount of reserves, for each year, is to align with the Statement of Changes in Equity.

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
General reserves	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Capital Reserve											
Opening balance	12,000	12,000	14,500	18,000	19,000	24,000	22,000	25,000	26,000	40,000	46,000
Transfer to reserve	-	-	-	-	-	-	-	-	-	-	-
Transfer from reserve	-	2,500	3,500	1,000	5,000	(2,000)	3,000	1,000	14,000	6,000	3,000
Closing balance	12,000	14,500	18,000	19,000	24,000	22,000	25,000	26,000	40,000	46,000	49,000
Unfunded Superannuation Reserve											
Opening balance	-	-	-	-	-	-	-	-	-	-	-
Transfer to reserve	-	-	-	-	-	-	-	-	-	-	-
Transfer from reserve	-	-	-	-	-	-	-	-	-	-	-
Closing balance	-	-	-	-	-	-	-	-	-	-	-
Reserves Summary											
Opening balance	12,000	12,000	14,500	18,000	19,000	24,000	22,000	25,000	26,000	40,000	46,000
Transfer to reserve	-	-	-	-	-	-	-	-	-	-	-
Transfer from reserve	-	2,500	3,500	1,000	5,000	(2,000)	3,000	1,000	14,000	6,000	3,000
Closing balance	12,000	14,500	18,000	19,000	24,000	22,000	25,000	26,000	40,000	46,000	49,000

To contact Council

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

Translating and Interpreter Service

13 14 50

National Relay Service (NRS)

13 36 77

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



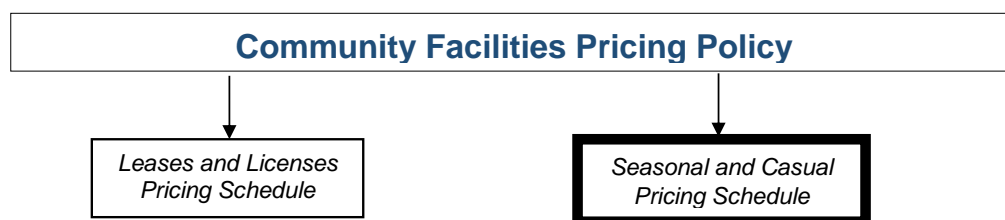
SEASONAL AND CASUAL PRICING SCHEDULE



1. PURPOSE

This document is for the pricing of Council sporting facilities and pavilions and aligned with the Maroondah City Council **Community Facilities Pricing Policy** and the **Sporting Facilities User Guide**.

The **Community Facilities Pricing Policy** provides an overarching framework containing principles that guide the pricing for the use of Council-owned community facilities and ensures a consistent and transparent approach to the pricing of such facilities.



It is recommended that this Schedule be read in conjunction with the following Council documents:

- Community Facilities Pricing Policy
- Sporting Facilities User Guide

These documents can be downloaded from Council's website www.maroondah.vic.gov.au

2. SCOPE

This Schedule applies to the following facilities owned by Maroondah City Council:

- Sports Grounds/Fields
- Pavilions
- Turf Wickets
- Athletics Tracks
- Open Space

These facilities are itemised in Appendix 3.

3. UNDERSTANDING SEASONAL AND CASUAL CHARGES

Council subsidises the use of facilities to support community organisations and to encourage their use. All charges (seasonal, casual, school and commercial) are calculated to recover a proportion of Maroondah City Council's annual maintenance expenditure.

There is a seasonal charge for sports grounds and a seasonal charge for pavilions. Both charges are related to the quality of the facility and the intensity of the maintenance schedule applied to that facility. Council has set the seasonal charges for the next four years commencing from the 2025 Winter season. A Tenant Club will be charged the set fee for the allocated ground and pavilion as detailed in this schedule.

All charges within the schedule include Goods and Services Tax (GST).



4. MAINTENANCE DEFINITION / SCOPE

Detailed below are the activities undertaken by Council in maintaining Council owned and managed community facilities:

Sports Ground Maintenance

Sports ground maintenance is defined as those re-current maintenance costs which are required to ensure that the standard of the sports ground is maintained.

These costs relate to:

- Grass cutting
- Mowing
- Weeding
- Drainage and sprinkler management
- Fertilising and over sowing
- Levelling of surface
- Soil management – verti draining and slicing
- Materials and labour
- Water

Pavilion Maintenance

Pavilion maintenance is defined as those maintenance costs which are required for the day to day management / maintenance of Council Pavilions. These costs relate to all building maintenance, which includes:

- Structural (building movement, building frame etc.)
- External (i.e. painting, plumbing, doors etc.)
- Cyclic inspection – emergency lights, exit signs and fire extinguishers
- Vandalism and graffiti removal
- Sewerage and storm water drains
- Services (hot water and gas)
- Labour



5. SPORTS GROUNDS

5.1 Sports Ground Classifications

Sports grounds are classified into one of four categories (AA, A, B and C) with 'AA' being the highest quality ground with the more intensive maintenance schedule (charged at the highest rate) and 'C' being the lowest standard ground with a less intensive maintenance schedule (charged at a lower rate). Each category will correspond to a set charge for use. The criteria under which sports grounds are rated are detailed in section 5.2 (below) and include:

- The cost involved in maintaining a sporting surface to the standard required for the sport.
- The presence of irrigation and/or underground drainage system.
- The standard of support structures (e.g., fencing, training lights, coaches boxes, etc).
- The schedule of maintenance intervention.

5.2 Sports Ground Categories

Category AA

- Training lights
- Extensive underground drainage system
- Automatic irrigation system
- Synthetic or turf wicket
- Management maintenance - Preventative, proactive & very high intervention (due to high standard surface)
- High quality support structures (eg coaches boxes, scoreboards, dugouts)

Category A

- Training lights
- Extensive underground drainage system
- Automatic irrigation system
- Synthetic or turf wicket
- Management maintenance - Preventative, proactive & high intervention
- High quality support structures (eg coaches boxes, scoreboards, dugouts)

Category B

- Training lights
- Limited drainage system
- Irrigation system
- Synthetic wicket
- Management maintenance - Preventative, proactive & medium intervention
- Good support structure (eg coaches boxes, scoreboards, dugouts)

Category C

- Minimal training lights
- Minimal or no drainage/irrigation system
- Synthetic wicket
- Management maintenance - reactive & low intervention
- Reasonable support structures (eg coaches boxes, scoreboards, dugouts)

Note: Facilities that meet the majority of the listed criteria will be placed within that category.



5.3 Seasonal Sports Ground Charges

A Tenant Club will be charged the set fee for the allocated ground as detailed below. Charges indicated below reflect the charge **per season** (summer or winter) including GST.

Type of use	Category AA Ground				Category A Ground				Category B Ground				Category C Ground			
	2025	2026	2027	2028	2025	2026	2027	2028	2025	2026	2027	2028	2025	2026	2027	2028
Full Seasonal Charge (Full use fee)	\$5,720	\$5,920	\$6,127	\$6,342	\$4,840	\$5,009	\$5,184	\$5,365	\$3,630	\$3,757	\$3,888	\$4,024	\$2,200	\$2,277	\$2,356	\$2,438
Juniors - <i>Different ground to seniors</i> (50% Fee reduction)	\$2,860	\$2,960	\$3,063	\$3,171	\$2,420	\$2,504	\$2,592	\$2,682	\$1,815	\$1,878	\$1,944	\$2012	\$1,110	\$1,138	\$1,178	\$1,219
Veterans/Older Adults (50% Fee reduction)	\$2,860	\$2,960	\$3,063	\$3,171	\$2,420	\$2,504	\$2,592	\$2,682	\$1,815	\$1,878	\$1,944	\$2012	\$1,110	\$1,138	\$1,178	\$1,219
Disability Programs (50% Fee reduction)	\$2,860	\$2,960	\$3,063	\$3,171	\$2,420	\$2,504	\$2,592	\$2,682	\$1,815	\$1,878	\$1,944	\$2012	\$1,110	\$1,138	\$1,178	\$1,219
Match or Training Only (50% Fee reduction)	\$2,860	\$2,960	\$3,063	\$3,171	\$2,420	\$2,504	\$2,592	\$2,682	\$1,815	\$1,878	\$1,944	\$2012	\$1,110	\$1,138	\$1,178	\$1,219
CALD Newly Arrived Community Organisations (50% Fee reduction)	\$2,860	\$2,960	\$3,063	\$3,171	\$2,420	\$2,504	\$2,592	\$2,682	\$1,815	\$1,878	\$1,944	\$2012	\$1,110	\$1,138	\$1,178	\$1,219

Training Only Seasonal Charge

This charge is for grounds or facilities used solely for training, for a maximum of 2 training sessions (up to 3 hours per session) per week during a season.

Match Only Seasonal Charge

This charge is for grounds used solely for games either on a Saturday only or a Sunday only (i.e. one use per week).

NOTE: In the event that Council reallocates a ground e.g. due to ground renovation being carried out, the lower charge will apply. For example, if a Tenant Club is usually allocated an A ground but is re-allocated a C ground, a charge for the C ground will apply. Alternatively, if a Tenant Club is usually allocated a C ground and is reallocated to an A ground – the C ground charge will apply.



5.4 School Use of Sports Grounds

The application process and use of sports grounds by schools is subject to the conditions outlined in the *Sporting Facilities User Guide*. Schools will be charged the subsidised rates in the table below, based on recovery of a percentage of annual maintenance costs. The same charges apply to both government and non-government schools.

Schools wishing to apply for use of a sports ground will need to complete a *Casual Application Form*. This form can be downloaded from Council's website www.maroondah.vic.gov.au

Type of use	Category AA Ground				Category A Ground				Category B Ground				Category C Ground			
PRIMARY SCHOOLS																
	2025	2026	2027	2028	2025	2026	2027	2028	2025	2026	2027	2028	2025	2026	2027	2028
Maroondah Prim. Schools <i>Casual use</i>	No Charge				No Charge				No Charge				No Charge			
SECONDARY SCHOOLS																
Maroondah Sec. Schools <i>Casual use and limited use</i>	\$286	\$296	\$306	\$317	\$242	\$250	\$259	\$268	\$181	\$187	\$193	\$199	\$110	\$113	\$117	\$121
Maroondah Sec. Schools <i>Weekly term bookings</i>	\$1,430	\$1,480	\$1,531	\$1585	\$1,210	\$1,252	\$1,296	\$1,341	\$907	\$938	\$970	\$1,004	\$550	\$569	\$588	\$620
Maroondah Interschool Tournaments <i>All day use—multiple schools</i>	\$527	\$592	\$612	\$634	\$484	\$500	\$518	\$536	\$363	\$375	\$388	\$401	\$220	\$227	\$235	\$243
SECONDARY SCHOOLS																
External Schools outside of the municipality - per day*	\$858	\$888	\$919	\$951	\$726	\$751	\$777	\$804	\$544	\$563	\$582	\$602	\$330	\$341	\$353	\$365

*No round robins/ tournaments permitted for schools outside the municipality



5.5 Private Use of Sports Grounds

The private use of sports grounds is subject to the application process and conditions outlined in the Sporting Facilities User Guide.

Private users wishing to use a sports ground for sporting purposes will need to complete a Casual Application form. This form can be downloaded from Council's website www.maroondah.vic.gov.au.

For the purpose of hiring community facilities in Maroondah, a private user is considered to be an organisation, including incorporated body, co-operative society, partnership or sole trader conducting activities for the purpose of deriving a financial return to the proprietors or shareholders.

Type of use	Category AA Ground				Category A Ground				Category B Ground				Category C Ground			
	2025	2026	2027	2028	2025	2026	2027	2028	2025	2026	2027	2028	2025	2026	2027	2028
Private Use (5% of full seasonal fee) charged per hour	\$286	\$296	\$306	\$317	\$242	\$250	\$259	\$268	\$181	\$187	\$193	\$199	\$110	\$113	\$117	\$121
Personal Training Seasonal booking (Full seasonal fee)	\$5,720	\$5,920	\$6,127	\$6,342	\$4,840	\$5,009	\$5,184	\$5,365	\$3,630	\$3,757	\$3,888	\$4,024	\$2,200	\$2,277	\$2,356	\$2,438

5.6 Community Service Not For Profit Use of Sports Grounds

For the purpose of hiring sports facilities in Maroondah, an organisation which provides services to the Maroondah community, consisting of primarily paid staff and returns all profits into the operation of the organisation to carry out its purposes

Community Service Not For Profit users wishing to apply for use of a sports ground will need to complete an *Application to Use Council Facilities Casual Use*.

This form can be downloaded from Council's website www.maroondah.vic.gov.au

Type of use	Category AA Ground				Category A Ground				Category B Ground				Category C Ground			
	2025	2026	2027	2028	2025	2026	2027	2028	2025	2026	2027	2028	2025	2026	2027	2028
One off/casual use Single session (10% of full fee)	\$527	\$592	\$612	\$634	\$484	\$500	\$518	\$536	\$363	\$375	\$388	\$401	\$220	\$227	\$235	\$243
Full Seasonal Charge Summer or winter season	\$5,720	\$5,920	\$6,127	\$6,342	\$4,840	\$5,009	\$5,184	\$5,365	\$3,630	\$3,757	\$3,888	\$4,024	\$2,200	\$2,277	\$2,356	\$2,438

5.7 Commercial, Private and Community Events

The commercial, Private and Community use of open space is subject to the application process and conditions outlined in the Sporting Facilities User Guide.



Applicants for use of Open Space for events must first complete an Events Application Form also found on Council's website.

For the purpose of hiring community facilities in Maroondah, a commercial or private user is considered to be an organisation, including incorporated body, co-operative society, partnership or sole trader conducting activities for the purpose of deriving a financial return to the proprietors or shareholders. Private bookings will be charged the commercial rate as outlined below.

The category utilised for an open space booking will depend on the size of the location and its associated amenities.

Type of use	Category AA Ground				Category A Ground				Category B Ground				Category C Ground			
	2025	2026	2027	2028	2025	2026	2027	2028	2025	2026	2027	2028	2025	2026	2027	2028
Community Use (20% of full season fee) - per day	\$1,144	\$1,184	\$1,225	\$1,267	\$968	\$1,001	\$1,036	\$1,072	\$726	\$751	\$777	\$804	\$440	\$455	\$470	\$486
Community Use (2.5% of full season fee) - per hr	\$143	\$148	\$153	\$158	\$121	\$125	\$129	\$133	\$90	\$93	\$96	\$99	\$55	\$57	\$59	\$61
Commercial Use (5% of full seasonal fee) - charged per hour	\$286	\$296	\$306	\$317	\$242	\$250	\$259	\$268	\$181	\$187	\$193	\$199	\$110	\$113	\$117	\$121

6. TURF WICKETS

Council subsidises up to 75% of the cost of preparation of turf wickets for each Tenant Club requiring such facilities. A seasonal ground fee is also charged in addition to the turf wicket fee.

Ground	Turf Wicket	Practice Wicket	Seasonal Charge			
			2025	2026	2027	2028
Croydon Park	√	√	TBA	TBA	TBA	TBA
Jubilee Park # 1 Oval	√	√	TBA	TBA	TBA	TBA
Jubilee Park # 2 Oval	√		TBA	TBA	TBA	TBA
Fred Geale Oval	√		TBA	TBA	TBA	TBA
H E Parker # 1 Oval	√		TBA	TBA	TBA	TBA
Proc Park Oval	√		TBA	TBA	TBA	TBA

Any additional use of turf wickets, outside the normal allocation, may incur an additional fee. Council will prepare match and practice wickets for the semi-finals and finals of yearly competition at no charge to the Tenant Club if they involve Maroondah clubs. The following allocation conditions will also apply:



- Any additional matches outside of allocated tenancy agreement, including visiting internationals, state teams or exhibition matches a fee of \$250.00 (including GST) per day will apply for centre wicket preparation.

7. ATHLETICS TRACKS

Council owns and maintains 2 athletics tracks that are equipped to meet the needs of users by providing an all-weather surface, marked tracks, spectator seating and pavilions.

Town Park Athletics Track

Town Park Athletics Track is managed directly by Council. The following fees apply for the use of the Track only (no equipment is supplied):

Type of use	Casual Charge			
	2025	2026	2027	2028
Casual Use - Per/Hr	\$88	\$91	\$94	\$97
Full Day Casual Use – MCC based organisations	\$230	\$238	\$246	\$254
Full Day Casual Use – Non MMC Organisation	\$441	\$456	\$472	\$488

For seasonal usage of the Town Park Athletics Track please refer to the seasonal charge for category C ground - Section 5.3

A C Robertson Athletics Track

A C Robertson Athletics Track is managed directly by Council. The following fees apply for the use of the Track, which includes equipment, use of the pavilion and a canteen:

Type of use	Casual Charge			
	2025	2026	2027	2028
Casual Use Per Hour - No Equipment	\$89	\$92.50	\$95	\$99
Casual Use Half Day - Including Equipment	\$391	\$404	\$418	\$432
Causal Use Full Day - Including Equipment	\$778	\$802	\$833	\$862

For seasonal usage of the A C Robertson Athletics Track please refer to the seasonal charge for category A ground - Section 5.3



8. EASTFIELD PARK TROTTHING FACILITY

The Eastfield Park trotting facility is managed directly by Council. The following fees apply for the use of the facility:

Type of use	2025	2026	2027	2028
Full Seasonal Charge (Full use fee)	\$4,604	\$4,765	\$4,931	\$5,104

9. RINGWOOD & CROYDON SYNTHETIC SOCCER PITCHES

The Ringwood and Croydon Synthetic Soccer Pitches are managed directly by Council. The following fees apply for the use of the Pitch and are charged at a per/hr rate:

Type of use	2025	2026	2027	2028
Commercial and Private Use: Academy / Business				
Pitch (Inc public toilets)	\$182	\$188	\$194	\$201
Pitch & Change Rooms	\$227	\$235	\$243	\$251
Maroondah Soccer Clubs				
Pitch (Inc public toilets)	\$64	\$66	\$68	\$70
Pitch & Change Rooms	\$91	\$94	\$97	\$100
School Hire				
Pitch (Inc public toilets) - MCC	\$64	\$66	\$68	\$70
Pitch (Inc public toilets) - External	\$96	\$99	\$102	\$105

For seasonal usage of the Ringwood & Croydon Soccer Pitch please refer to the seasonal charge - Section 5.3

10. OPEN SPACE COMMERCIAL FITNESS

For the purpose of hiring sporting facilities and open space in Maroondah, a commercial user or private user is considered to be an organisation, including incorporated body, co-operative society, partnership or sole trader conducting activities for the purpose of deriving a financial return to the proprietors or shareholders.



The Open Space Commercial Fitness Provider Guidelines set out the permit application process and obligations of Commercial Fitness Providers when using Council's parks and reserves. A permit is required for any individual or business running group fitness training or physical activity instruction on public land for groups larger than 3 participants and is receiving a commercial benefit. For personal 1:1 training and groups of less than 4 participants policy conditions apply, however a permit and fee will not be required. This process excludes dog trainers.

Eligibility

In order to be considered for a permit for the operation of commercial fitness activities, the following must be provided at the time of application: -

- Current level 2 first aid certificate.
- Current public liability insurance which indemnifies Maroondah City Council to a minimum of \$10 million.
- Professional indemnity insurance \$20 million.
- Registration with Fitness Australia or the relevant peak body.

Permissible activities

Permits will allow trainers to conduct approved fitness activities such as, but not limited to:

- Boxing pad training;
- Organised group exercise programs;
- Parkour on approved equipment
- Yoga, tai chi or similar classes;
- Circuit training including use of carried equipment including Swiss balls, skipping ropes, foam mats, medicine balls
- Running drills; or/and a combination of any of these activities

Excluded activities

Restricted activities include but are limited to those that:

- Involve amplified music or microphone
- Are organised sports activities (suitable at designated sports grounds)
- Use spiked or studded sports boots;
- Involve dragging weighted objects such as tyres, vehicles and/or weight training equipment
- Cause damage or stress to grassed areas, park fixtures or trees;
- Are aggressive or intimidating activities and behaviour including combat fighting or training
- Cause a nuisance to members of the public and neighbouring residents;



- Unreasonably exclude or cause to obstruct the public from the use of parks fixtures such as playground or park exercise equipment, benches or pathway
- Offer the sale of clothing, merchandise, equipment, refreshments, goods or products
- Include groups larger than 20 people.

Locations

Use of the reserve for group training is restricted to the identified and approved open space areas. Instructors are to adhere to the approved area and instructors are to rotate areas of use on a regular basis to ensure minimal wear and tear. Permits under this policy will not be issued for use of sports grounds however limited availability for category C sportsground usage is available via the seasonal and casual allocation of sportsground process. Groups are permitted to utilise but not cause obstruction to or monopolise shared use pathways and trails.

RESERVE	Parking	Public Toilets	Max # Participants	Dogs On Lead	Other facilities available for permitted use
Barnggeong Reserve Bambra Street Croydon	✓	✓	20	✗	Trail Access
Cheong Park Eastfield Road, Croydon	✓	✓	12	✓	Fitness Equipment
Croydon Park Hewish Road, Croydon	✓	✓	20	✓	
Glen Park Glen Park Rd, Bayswater Nth	✓	✓	20	✗	Trail Access Muti-purpose court Fitness Equipment
Yarrunga Reserve 42 Settlers Hill Crescent Croydon Hills	✓	✗	20	✓	Trail Access Muti-purpose court Fitness Equipment

Fees

Personal training and groups less than 4 participants are exempt from the usage fees.

Fees for groups of 4 or more participants

3 Months	Up to 4 sessions / week	\$210	Up to 8 sessions / week	\$266
6 Months	Up to 4 Sessions / week	\$420	Up to 8 sessions / week	\$531



11. PAVILIONS

Pavilion Classifications

Pavilions are classified according to their quality and facilities, with 'AA' being the highest quality pavilion with the most amenities (charged at the highest rate) and 'C' being the lowest quality pavilion with minimal amenities. Each category will correspond to a set fee for use.

The criteria under which pavilions are classified are detailed below and include:

- The cost involved in maintaining the pavilion to an appropriate standard
- The number and standard of amenities (eg change rooms, kiosk, office space, etc)
- The capacity to raise income (eg social rooms, kiosk, bar facilities, etc)

Pavilion Categories

Category AA

- Over 180 m2 Multi-purpose area
- Board/meeting room
- Multiple change facilities
- Kitchen/Kiosk facilities
- Full bar Facilities
- Toilets
- Support infrastructure - gymnasium, medical room etc

Category A

- 100 m2-180 m2 multi-purpose area
- Change facilities
- Kitchen / kiosk facilities
- Full bar facilities
- Toilets
- Additional support facilities/infrastructure (ie first aid room, gymnasium)

Category B

- 50 m2 - 100 m2 multi purpose area
- Change facilities
- Kitchen / kiosk facilities
- Limited/restricted bar facilities



- Toilets
- Limited additional support facilities/infrastructure (ie first aid room, office space, etc)

Category C

- Small hall / room
- Limited change facilities
- Limited kitchen / kiosk facilities

Note: Facilities that meet the majority of the listed criteria will be placed within that category.

Seasonal Pavilion Charges

A Tenant Club will either be charged the set fee for the allocated pavilion as detailed below or the previous fee charged for the same pavilion, whichever is the greater. Charges indicated below are the seasonal charges (summer or winter).

Type of use	Category AA Pavilion				Category A Pavilion				Category B Pavilion				Category C Pavilion			
	2025	2026	2027	2028	2025	2026	2027	2028	2025	2026	2027	2028	2025	2026	2027	2028
Full Seasonal Charge (Full use fee)	\$2,887	\$2,988	\$3,092	\$3,200	\$2,090	\$2,163	\$2,238	\$2,316	\$1,540	\$1,594	\$1,649	\$1,706	\$1,155	\$1,195	\$1,237	\$1,208
Juniors, Veterans/Older Adults, Disability Programs, Match/Training Only (50% Fee reduction)	\$1,443.50	\$1,494	\$1,546	\$1,600	\$1,045	\$1,081.50	\$1,119	\$1,158	\$770	\$797	\$824.50	\$853	\$577.50	\$597.50	\$618.50	\$604

12. REVIEW

Facilities and sports ground categories are re-assessed on an annual basis as the standard of a facility may be improved through Council's Capital Works Program. Facilities that receive significant improvement works may be upgraded to a higher category. Regular tenant groups of these facilities will be given advanced warning of an upgrade to allow time to incorporate any fee increases into their seasonal budget and business planning. Council also reserves the right to increase fees if required.

The overarching Community Facilities Pricing Policy and the Seasonal and Casual Pricing Schedule will be reviewed every four years and will be monitored in relation to priorities identified in the Council Plan.



Attachment 1 - Oval Categories

Category AA	Category A	Category B	Category C
Jubilee Oval #1	A C Robertson Aths Track	Jubilee #2 Oval	Arrabri Oval
Croydon Oval	Ainslie Park Oval	Manson #1 Oval	Barneong #2 Oval
Dorset Soccer Pitch - Grass	Barneong #1 Oval	Quambee #2 Oval	Barneong #3 Oval
Dorset Soccer Pitch - Synthetic	Belmont Park Oval	Melba Croydon Oval	Barneong Baseball #1
HE Parker Oval #1	Benson Oval	Griff Hunt Cricket Oval	Barneong Baseball #2
North Ringwood Reserve	Cheong Park Oval	Griff Hunt 1 Rugby Pitch	Dorset East Oval
Silcock Soccer Pitch N#1	East Ringwood #1 Oval	Griff Hunt Rugby 2 Pitch	Dorset West Oval
Silcock Soccer Pitch N#2	Fred Geale Oval		Dorset Back East Pitch
Silcock Soccer Pitch S#3	Heathmont Reserve		Dorset Back West Pitch
Silcock Soccer Pitch S#4	Hughes Park Oval		East Ringwood #2 Oval
Silcock Northern Cricket Oval	Mullum #1 Oval		Glen Park Oval
Silcock Southern Cricket Oval	Mullum #2 Oval		Gracedale Oval
Quambee Oval #1	Ringwood Soccer Pitch		Greenwood Ave Oval
	Springfield Pitch		H E Parker #2 Oval
	Town Park Aths Interior Oval		Horse & Pony - Ménage
			Lipscombe Park Oval
			Manson #2 Oval
			Manson #3 Oval
			Parkwood Oval
			Peter Verges Oval
			Proc Park Baseball #1
			Proc Park Baseball #2
			Proc Park Cricket #1
			Proc Park Cricket #2
			Quambee #3 Oval
			Town Park Aths Track



Attachment 2 - Pavilion Categories

Category AA	Category A	Category B	Category C
Cheong Park Pavilion	Ainslie Park Pavilion	Barneong Baseball Pavilion	Barneong Football Pavilion
Croydon Pavilion	Heathmont Pavilion	Griff Hunt Pavilion	Belmont Park Pavilion
Dorset Pavilion	Hughes Park Pavilion	North Ringwood Pavilion	Benson Pavilion
East Ringwood Pavilion	Proclamation Park Baseball Pavilion	Tony Lethbridge Pavilion	Eastfield Park - Trotting Pavilion
H E Parker Pavilion	Quambee Pavilion		Glen Park Pavilion
Manson Pavilion	Ringwood Multi-Purpose Pavilion		Jubilee #2 Pavilion
Mullum Pavilion	Silcock - Dog Pavilion		Lipscombe Park Pavilion
Springfield Pavilion	Silcock Soccer / Cricket Pavilion		Quambee Horse & Pony Pavilion
			Town Park Athletics Pavilion
			Town Park Pavilion - Fred Geale



MAROONDAH CITY COUNCIL SPORTING FACILITIES

SPORTS FIELDS

Ainslie Park
 Arrabri Reserve
 Barneong Reserve # 1 Oval
 Barneong Reserve # 2 Oval
 Barneong Reserve # 3 Oval
 Barneong Reserve Baseball # 1 Field
 Barneong Reserve Baseball # 2 Field
 Belmont Park
 Cheong Park
 Croydon Park
 Dorset Reserve (east & west ovals)
 Dorset Reserve (southern pitches)
 Dorset Soccer Pitch
 East Ringwood Reserve # 1 Oval
 East Ringwood Reserve # 2 Oval
 Eastfield Park (*Bensons Oval*)
 Fred Geale Oval
 Glen Park
 Gracedale Park
 Greenwood Park
 Griff Hunt Reserve # 1 Oval/Rugby Pitch
 Griff Hunt Reserve # 2 Oval/Rugby Pitch
 HE Parker Reserve # 1 Oval
 HE Parker Reserve # 2 Oval
 Heathmont Reserve
 Hughes Park
 Jubilee Park # 1 Oval
 Jubilee Park # 2 Oval
 Lipscombe Park
 Manson Reserve # 1 Oval (fenced)
 Manson Reserve # 2 Oval (dog club side)
 Manson Reserve # 3 (soccer pitches)
 Melba College Oval - Croydon
 Mullum Mullum Reserve # 1 Oval
 Mullum Mullum Reserve # 2 Oval
 Nth Ringwood Reserve
 Peter Verges Reserve
 Proclamation Park (Baseball # 1 Field)
 Proclamation Park (Baseball # 2 Field)
 Proclamation Park (Cricket # 1 Field)
 Proclamation Park (Cricket # 2 Field)
 Quambee Reserve # 1 Oval
 Quambee Reserve # 2 Oval
 Quambee Reserve # 3 Oval
 Richard Silcock Reserve (northern)
 Richard Silcock Reserve (southern)
 Springfield Park Gridiron / Soccer Pitch
 Town Park - Interior of Athletics Track
 Ringwood Soccer Pitch (Jubilee Park)

SPORTING PAVILIONS

Ainslie Park
 Barneong Reserve – Baseball Club Facility
 Barneong Reserve – Football Club Facility
 Belmont Park
 Cheong Park
 Croydon Park
 Dorset Soccer
 East Ringwood Reserve
 Eastfield Park (Bensons Pavilion)
 Eastfield Park – Pony Club Facility
 Glen Park
 Griff Hunt
 HE Parker – Pavilion
 HE Parker - Netball Facility
 Heathmont Reserve (AJ Lavis)
 Hughes Park - Pavilion
 Jubilee Park (RO Spencer)
 Jubilee Park # 2
 Lipscombe Park
 Manson Reserve – Pavillon
 Mullum Mullum Reserve (WO Pratt)
 Nth Ringwood Reserve
 Proclamation Park – Athletics Rooms
 Proclamation Park – Baseball Rooms
 Quambee Reserve
 Silcock Reserve – Soccer/Cricket
 Silcock Reserve – Dog Club
 Springfield Park
 Town Park (Fred Geale Oval Pavilion)
 Town Park (Athletics Clubrooms)
 Ringwood Soccer Pavilion (Jubilee Park)

TURF WICKETS (*maintained by Council*)

Croydon Park
 Jubilee Park # 1
 Jubilee Park # 2
 Fred Geale Oval
 H E Parker # 1
 Proclamation Park Cricket Oval

ATHLETICS TRACKS

Town Park Athletics Track
 AC Robertson Sports Field

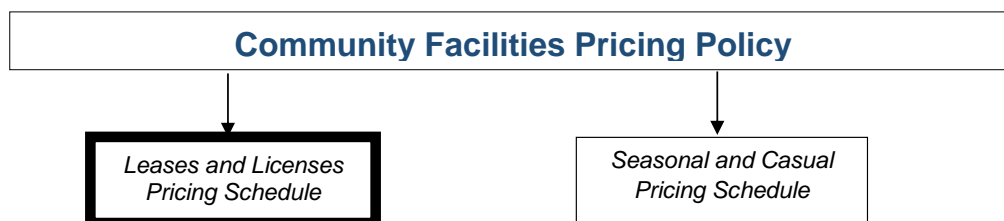
LEASES AND LICENCES PRICING SCHEDULE May 2024



1 PURPOSE

This document for the leasing and licensing of Council owned and managed facilities is aligned with the Maroondah City Council Community Facilities Pricing Policy and the Community Facilities Occupancy Policy.

The Community Facilities Pricing Policy provides an overarching framework containing principles that guide the pricing of Council owned and managed community facilities and ensures a consistent and transparent approach to the pricing of such facilities.



It is recommended that this Schedule be read in conjunction with the following Council documents:

- Community Facilities Pricing Policy
- Community Facilities Occupancy Policy
- Community Facilities Occupancy Assessment Process
- Sporting Facilities User Guide
- Standard Lease, Licence and Seasonal Licence Agreements

These documents can be downloaded from Council's website www.maroondah.vic.gov.au

2 SCOPE

The schedule extends to all Council-owned or managed facilities and grounds as detailed below:

- Community Centres
- Kindergartens
- Senior Citizens Centres
- Sporting Pavilions
- Sports Grounds and sporting activity surfaces
- Scout and Guide Halls
- Facilities managed by Council Special Committees of Management
- Parkwood Community Hub
- Other Community Facilities



3 UNDERSTANDING LEASES AND LICENCES

Council subsidises the use of community facilities to encourage their use and to support community organisations. A lease or licence gives community organisations security of tenure over a fixed period, thus eliminating the need to apply annually for winter or summer seasonal allocation.

Refer to the Community Facilities Occupancy Policy and associated “Assessment Process” and “Standard Documentation” for information on the application process, standard documentation and the regulations and requirements for organisation leasing or licensing Council owned or managed community facilities.

For a list of Council owned community facilities under lease or licence, please see Appendix 1.

All charges within the schedule include Goods and Services Tax (GST).

4 DEFINITIONS

Terms within this Schedule requiring definition or explanation are:

Lease

A lease is a contract under which a tenant (or lessee) is granted exclusive possession of property for an agreed period, usually in return for rent.

Licence

A licence is a form of permission to enter and use land and/or facility for an agreed purpose for a stated period. The licensee does not have exclusive use of the land allowing Council to allocated other users groups or allow the general public to use the facilities at other times.

5 RENTAL FEES

For simplicity and consistency, rentals are determined on the basis of their relevance to the following principles from the Community Facilities Pricing Policy:

Fair and Equitable

Users of Council facilities will be charged fees that are consistent with the fees charged to other users of the same or similar facilities where those users are in similar circumstances

Promoting Participation

Fees charged will reflect Council's commitment to supporting and promoting the participation of population groups that are usually under-represented in civic and community life.

Different Rates & Charges for Different Users & Standards of Facility

A scale of different charges will apply to commercial, government, community service not for profit, community and private users.



6 USER CATEGORIES

6.1 Groups Traditionally Supported by Council

Council wishes to acknowledge the support and service these organisations contribute to the social fabric of the community by way of subsidised rentals. The following rental reflects the cost to Council of administering the Lease or Licence.

Category	Base Rental <i>including GST</i>
Kindergartens Community Centres Senior Citizen Centres Community Child Care Centres Croydon Community Garden Croydon RSL Maroondah Community Connect Guides Scouts Ringwood Arts Society Ringwood Men's Shed University of Third Age Australian Red Cross Society St John Ambulance Australia (Vic) Victorian State Emergency Services Authority	\$900 Base Fees will increase by 3.5% per year

6.2 Groups that are responsible for specialised maintenance

There are a number of community groups in Maroondah that are responsible for the specialised maintenance of areas within their Leased or Licensed facility, i.e. tennis courts, bowling greens, and croquet rinks. Council will charge a rental fee for each specialised sporting area (refer table below) and a pavilion rental which is based on a Category C pavilion in accordance with the Community Facilities Seasonal and Casual Pricing Schedule.

Category	Base Rental <i>including GST</i>
Tennis Clubs Bowling Clubs Croquet Club	2x seasonal category C pavilion + court pricing in accordance with the Maroondah Tennis Strategy (2023) \$360 per green + 50% of the total rental for the specialised sporting area. 3.5% annual increase



6.3 Other Community Groups Occupying Council-Owned Facilities

For community groups that are not covered within clauses 6.1 or 6.2, the rental will be determined based on the quality of the facility, capital contributions provided by Council and the community organisation, the type of organisation using the facility and whether the organisation has exclusive use of the facility. As a minimum community groups will pay double a category A pavilion charge as detailed in section 9.3 of the Seasonal and Casual Pricing Schedule.

Quality of the Facility

The base rental for charging community groups occupying Council-owned facilities will be derived from the Seasonal & Casual Pricing Schedule and determined according to the quality of the facility with higher quality facilities being charged at a higher base rental than lower quality facilities.

Once the base rental is set the following factors will be considered when calculating the rental fee:

Capital contribution towards building improvement

Capital contributions over \$100,000 including in kind made by the community group in the last 10 years will reduce the base rental by 25%.

Council Capital Contribution

Capital contributions over \$100,000 made by Council in the last 10 years will increase the base rental by 25%.

Exclusivity

Where groups have exclusive use of the facility the base rental will be increased by 50%.

Community Group Classification

For community groups that cater solely for juniors, veterans or for people with a disability the base rental will be reduced by 50%.

6.4 Miscellaneous

Community groups that occupy Council buildings and/or land that are unique, have needs that are significantly different or have provided significant resources towards the development of the facility need to negotiate the terms and conditions of their Lease with Council Officers.

The overarching Community Facilities Pricing Policy and the Leases and Licences Pricing Schedule will be reviewed every five years and will be monitored in relation to priorities identified in the Council Plan.



Appendix 1

COUNCIL OWNED AND MANAGED COMMUNITY FACILITIES UNDER LEASE OR LICENCE

TENNIS CLUBS - LEASE

1. Burnt Bridge Tennis Club
2. Croydon North Tennis Club
3. Croydon Tennis Club
4. East Ringwood Tennis Club
5. Gracedale Tennis Club
6. Heathmont Park Reserve Tennis Club
7. East Croydon - Kilsyth Tennis Club
8. North Ringwood Tennis Club
9. Parkwood Tennis Club
10. Ringwood Central Tennis Club

KINDERGARTENS - LEASE

1. Arrabri
2. Barnegeong
3. Bayswater North
4. Brentwood Park
5. Croydon Central
6. Croydon Gums
7. Croydon North
8. Ellie V. Pullen
9. Greenwood Park
10. Heathmont East
11. Kurboroo
12. Lipscombe Park
13. Maroondah
14. North Ringwood
15. Norwood
16. Oban
17. Pinemont
18. Pinjarra
19. Tarralla

SENIOR CITIZEN CENTRES

1. Croydon
2. East Ringwood
3. North Ringwood
4. Croydon University of the Third Age
5. U3A Ringwood

COMMUNITY CENTRES

1. Arrabri Community Centre
2. Central Ringwood Community Centre
3. Glen Park Community Centre
4. North Ringwood Community House
5. Yarrunga Community Centre

CHILD CARE CENTRES

1. Knaith Road Child Care Centre
2. Nth Ringwood Community Child Care Centre

MISCELLANEOUS - LEASES

1. Australian Red Cross
2. Croydon & District Dog Obedience Club
3. Croydon RSL
4. Croydon Bowling Club
5. Croydon Community Garden
6. German Shepherd Dog Club
7. Maroondah Montessori Pre School
8. Maroondah Community Assist
9. MVC Boxing Association
10. Norwood Sporting Group
11. Eastern Community Broadcasters Inc.
12. Reverse Art Truck
13. Ringwood Arts Society
14. Ringwood Ballet
15. Ringwood Bowls Club
16. Ringwood Croquet Club
17. Ringwood Golf Club
18. St John Ambulance Australia (Vic) Inc.
19. Yarra Valley Bridge Club
20. Victorian State Emergency Services Authority

MISCELLANEOUS - LICENCES

1. Croydon Golf Club
2. Croydon Homing Pigeon Club
3. E.R.N.I.
4. New Community Ringwood
5. Maroondah Calisthenics Club
6. Maroondah Social Darts Club
7. Maroondah Toy Library
8. Ringwood Mens Shed
9. Ringwood Arts Society
10. Ringwood & Districts Cricket Association

GUIDES- LEASES

1. Croydon West Guides Heathmont/Ringwood District Guides

SCOUTS - LEASES

1. 1st Croydon Hills Scout Group
2. 1st Maroondah Scout Group
3. 3rd Heathmont Scout Group
4. 3rd Croydon Scout Group
5. 3rd Ringwood East Scout Group
6. 4th Ringwood Scout Group
7. 7th Ringwood Scout Group



DRAFT Community Facilities Pricing Policy

Date adopted: XX June 2024

Responsible Service Area: Sport & Recreation

Purpose

The Community Facilities Pricing Policy ('the Policy') provides an overarching framework containing principles that guide the pricing of Council owned or managed community facilities and ensures a consistent and transparent approach to the pricing of such facilities. It is the aim of the Policy that users of community facilities will understand what they are paying for, why they are paying and are confident that other user groups in similar situations are also contributing in a consistent manner.

Background / Context

Maroondah City Council (Council) owns or manages an extensive network of sports fields, pavilions, open space, halls, meeting rooms and other facilities on behalf of the community. Council views the sustainable use of these facilities as integral to the Maroondah community having equitable access to a wide range of leisure, cultural and educational opportunities and to enhancing the sense of community within Maroondah. Council encourages the use of these facilities by supporting and subsidising the many groups that use them.

Scope

The Policy extends to all Council-owned or managed facilities and grounds as detailed below:

- Community Centres
- Kindergartens
- Senior Citizens Centres
- Sporting Pavilions
- Sports Grounds and sporting activity surfaces
- Scout and Guide Halls
- Other Community Facilities

Leases and Licences may relate to land or land and facilities owned by Council, managed by Council on behalf of another government department where Council has been appointed the Committee of Management e.g., VicRoads or Crown Land.

Leases that have a component of commercial activity are also covered by the Policy where the group holding the lease is a registered not for profit community organisation.

Policy Control Schedule

Policy Title: Community Facilities Pricing Policy		Policy type:
Current version approved: 16 March 2020	Current version number: 3	Policy review date: October 2027
Parent policy: << Insert text >>	Child policy/policies: << Insert text >>	Policy responsibility: Sport & Recreation

All printed copies of this policy are uncontrolled. Please check Council's website for the most recent version of this policy.

Page 1 of 5

Community Facilities Pricing Policy



Exclusions

This Policy does not include Karralyka, Maroondah Federation Estate, Council managed community halls or facilities managed by Maroondah Leisure (e.g. Aquahub, The Rings, Maroondah Edge, Maroondah Nets, Croydon Memorial Pool, Aquanation, Dorset Golf and Ringwood Golf). The Policy also excludes commercial property.

Objectives

The objectives of the Policy are:

1. To establish principles for the determination of fees and charges.
2. To determine subsidy levels for Leased, Licensed and seasonal use of Council owned Community facilities.
3. To ensure accountability to the community through an equitable and transparent pricing structure.

Policy Principles

The principles set out below will be used by Council to determine the fees to be charged for the use of the Council facilities to which this Policy applies.

Reasonable Contribution / Commensurable

Fees will be set at levels that reflect a reasonable contribution toward the cost to Council of maintaining a facility and set at a level that properly managed user groups can afford.

Transparent

Fees will be documented in a manner that users and the community can understand e.g. how the fees have been calculated and why the level of fee imposed has been charged.

Fair and Equitable

Users of Council facilities will be charged usage fees that are consistent with the usage fees charged to other users of the same or similar facilities where those users are in similar circumstances

Different Rates & Charges for Different Users & Standards of Facility

A scale of different charges will apply to commercial, government, community service not for profit, community and private users.

Promoting Participation

Fees charged will reflect Council's commitment to supporting and promoting the participation of population groups that are usually under-represented in civic and community life.

Annual Increase

All pricing within this Policy will increase annually to ensure that users continue to make a reasonable contribution to the maintenance and renewal of Council Community Facilities.

Community Facilities Pricing Policy



Relationship to the Maroondah 2040 Community Vision

List the Maroondah 2040 Community Vision key outcome area that the policy is related to and any key directions that it seeks to address or respond to.

Community Outcome:
Key Directions:

A safe healthy and active community

A healthy community

1.5 - Facilitate the provision of affordable, accessible and responsive services, resources and initiatives that support the physical and mental health and wellbeing of the community

Alignment with Council's mission and values

The Community Facilities Pricing Policy supports Council's mission *to foster quality, accessible and sustainable lifestyles for the community* by ensuring that all pricing decisions have been thoroughly considered and have a sound rationale.

ACCOUNTABLE - Adherence to defined processes to ensure transparent & consistent decision-making.

INCLUSIVE - Pricing options to encourage junior and older adult participation.

EXCELLENCE & PERFORM - Pricing set at a level to enable the best possible maintenance of facilities

RESPECTED - Act with openness, honesty, and integrity. Willingly share information and keep the community and colleagues well informed.

Policy position

It is Council's intention that when it charges a user for the use of a community facility the charge will be reasonable, transparent and equitable. This Policy framework contains the rationale and principles that will underpin Council's pricing of community facilities.

Policy implementation

The Policy provides the basis and principles from which more detailed schedules have been developed:

- Seasonal and Casual Pricing Schedule
- Leases and Licences Pricing Schedule

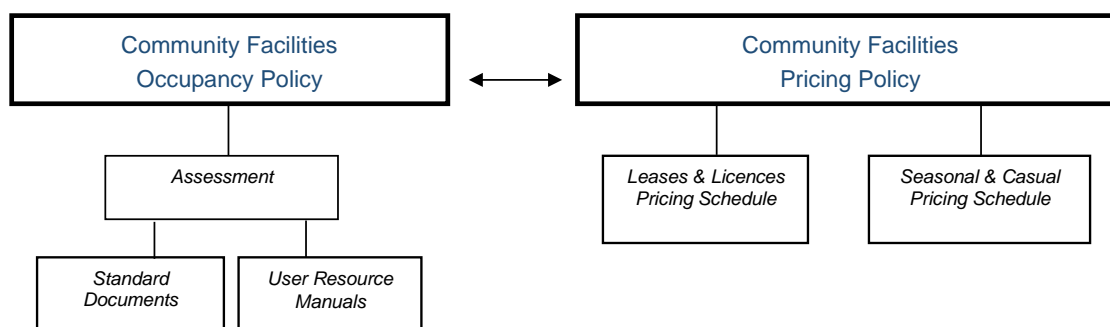
The specific detail about how fees for user groups will be determined is contained within these more detailed documents.

Community Facilities Pricing Policy



Related policies, strategies, procedures and guidelines

The Pricing Policy directly aligns with Council's Community Facilities Occupancy Policy. All applications for use of a Council owned or managed facility are initially assessed against the Community Facilities Occupancy Policy for suitability, type of arrangement and length of tenure, then applications are referred to the Community Facilities Pricing Policy to determine the rate of rental.



Definitions

Terms within the Policy requiring definition or explanation are:

Casual Use

Casual use permits allow persons or organisations to use parkland, buildings, meeting rooms and sporting facilities within the Municipality for casual use, one-off or specific occasions.

Regular Hire

Any group, individual or organisation that hires a community meeting space on an ongoing basis for a specified minimum number of bookings.

Lease

A lease is a contract under which a tenant (or lessee) is granted exclusive possession of property for an agreed period, usually in return for rent.

Licence

A licence is a form of permission to enter and use land or land/facility for an agreed purpose for a stated period. The licensee does not have exclusive use of the land allowing Council to allocate other user groups or allow general public to use the facility at other times.

Season Allocation

Allocation of Council facilities to sporting clubs for either the Summer or Winter playing season each year.

Community Facilities Pricing Policy



Commercial

An organisation, including incorporated body, co-operative society, partnership or sole trader conducting activities for the purposes of deriving a financial return to the proprietors or shareholders.

Community

A not for profit-organisation that exists exclusively for charitable purposes or as an amateur sporting group, arts, craft or other special interest group established for the benefit of the community of the Maroondah City Council. Primarily voluntary staff and/or committee.

Community Service Not for profit

An organisation which provides services to the Maroondah Community, consisting of primarily paid staff and returns all profits into the operation of the organisation to carry out its purposes.

Supporting documents

Maroondah City Council (2021) Community Facilities Occupancy Policy

2024-25 Community Development Grants Scheme - Funding Recommendations

Organisation	Initiative	Recommended Amount
Australian Chin Community (Eastern Melbourne)	Reduce social isolation and improve health and wellbeing for people of all ages through physical activity and mentoring programs	\$4,000
Big Little Buddies	Deliver an intergenerational music program	\$4,000
Cancer Patients Foundation	Deliver 'Look Good, Feel Better' programs to support cancer patients	\$4,000
Carer's Share Centre	Storage of equipment and resources for foster carers	\$4,000
Chin Community Victoria	Training and travel support for volunteers	\$3,000
Communities of Wellbeing	Workplace wellbeing expo	\$3,000
Croydon City Soccer Club	Establish a new all-abilities team	\$3,500
Croydon Hills Community Care	Addressing social isolation and loneliness for Karen seniors through engagement with community facilities	\$2,182
Croydon Ranges Hockey Club	Coaching, umpire training, first aid, trailer and ground hire to promote inclusion of Chin community in hockey	\$3,600
Deshan Chinese Seniors Community Group	Translation and advocacy services to assist newly arrived older migrants	\$2,800
Downball Australia	Assisting students who are usually unable to participate in sport, to complete in a schools competition	\$1,950
Eastern All Abilities Netball Club	Assistance with recruitment of new players and committee members	\$3,000
Eastern Ranges Retirees	Supporting regular social gatherings	\$810
Eco Warriors	Community workshops to construct habitat pods	\$3,000
Empower Australia	Community BBQ and food relief breakfast program to isolated community members	\$2,000
FVREE	Pilot project providing family violence education, volunteer support and loaning toys to children during periods of upheaval	\$4,000
Greater Eastern Malayalees	Community gathering and cultural celebration	\$3,200
Heathmont East Preschool Association	Acquire STEM books and microscopes	\$678

Organisation	Initiative	Recommended Amount
Lighthouse Foundation	Support volunteer screening and recruitment	\$3,500
Maroondah Italian Seniors	Support social opportunities through outings and friendship	\$2,000
Maroondah SES Unit	Multicultural family activity day to educate community members about emergency services and recruit new members	\$3,500
Maroondah Singers	Purchase of selected sheet music to increase diversity of choir repertoire	\$750
Maroondah Volleyball	Good Friday Volleyball Tournament 2025	\$3,000
Monkami	Inclusive art exhibition by students with intellectual disabilities	\$3,500
Outer East Local Learning and Employment Network (OELLEN)	Apprenticeship and Careers Night	\$4,000
Psylaw Incorporated	Podcast and online resources to share Chin culture	\$4,000
Ringwood Ballet	Free matinee performance for marginalised and elderly community members	\$2,500
Ringwood Community Church	Monthly lunch for seniors	\$600
Ringwood East Traders	Celebration to mark completion of the Level Crossing Removal Project	\$2,000
Ringwood Spiders	Support 'Developing Lives' personal development and social skills program	\$3,000
Sharing Hope	Leadership and cultural awareness program for Karen youth	\$4,000
St Vincent de Paul Ringwood	Support disadvantaged children/families in partnership with Ringwood schools	\$2,000
Team Sports 4 All	Assistance to children who are financially disadvantaged, enabling them to participate in local sport	\$4,000
The Onemda Association	Drama initiative for people with an intellectual disability	\$2,000

\$97,070.00

2024-25 Emergency Relief Grants Scheme - Funding Recommendations

Organisation	Initiative	Recommended Amount
4TK Australia	Provide culturally appropriate food relief to Burmese young people and their families	\$5,000
Croydon North Community Meals	Provide food for weekly community meals	\$6,000
Croydon Uniting Church Helping Hand	Provide food, toiletries, fuel, transport and material aid	\$5,000
Eastern Emergency Relief Network	Provide pantry, ready-made meals, toiletries and material assistance	\$3,500
Eastern Food Rescue	Assistance with volunteer program and fuel reimbursement	\$5,000
Elisha Care	Contribution towards purchase of ride-on mower to support gardening social enterprise	\$6,000
Feed One Feed All	Distribute chef-made meals with rescued fresh ingredients to Maroondah residents and food relief agencies	\$5,000
Good Shepherd Lutheran	Support Maroondah Winter Shelter through provision of nutritious meals	\$4,200
Hope City Mission	Assistance with essential food items and transportation costs for delivery of food to people in need	\$7,000
Maroondah Winter Shelter	Support program costs to assist people experiencing homelessness including meals, accommodation and fuel	\$7,000
New Community Ringwood	Support daily home cooked meals program for socially isolated community members	\$6,000
North Ringwood Care	Provide pantry service, breakfast/lunch programs, clothing, pharmacy, dental and school supplies for people in need	\$3,500
St Vincent de Paul Croydon	Support disadvantaged children/families in partnership with Croydon schools	\$2,000
St Vincent de Paul Ringwood North	Support disadvantaged children/families in Maroondah through Christmas hampers and food vouchers	\$1,600
The Dining Room Mission	Support weekly dine-in meals to people who are marginalised	\$5,000

Organisation	Initiative	Recommended Amount
The Freedom Initiative	Provide food items through community pantry	\$3,000
TLC Support Inc	Provide support to Maroondah Winter Shelter through food parcels and Christmas hampers	\$3,700
Urban Life Care	Provide pantry items and improve essential infrastructure (shelves, fridge/freezer).	\$2,000
Victorian Aboriginal Child Care Agency	Provide emergency backpacks with essential items for young, homeless Aboriginal people	\$4,500

\$85,000

2024-25 Small Equipment Grants Scheme - Funding Recommendations

Organisation	Initiative	Recommended Amount
3rd Croydon Scouts	Hiking packs for use by children in families that cannot afford their own.	\$600
3rd Ringwood East Scout Group	Replacement gazebos for use at camps and programs.	\$700
Arrabri Community House	Essential kitchen appliances to optimise regular community lunches	\$578
Australian Jazz Archive T/A Australian Jazz Museum	Digital scanner that can also convert text into audio, for use by members with low vision	\$590
Brentwood Park Kindergarten	Ergonomic and safe changing station and sink	\$600
Burnt Bridge Tennis Club	Laptop to improve efficiency and reduce the need for paper and files.	\$500
Community Music & Performances	Microphones to support soloists during monthly Jazz on Sunday events	\$710
Croydon Chess Club	Laptop for use in club activities including coaching, maintaining club records and organising tournaments	\$500
Croydon Conservation Society	Contribution towards essential administration costs	\$480
Croydon Park Probus	Laptop to enable club to meet administrative and other responsibilities	\$500
Eastern Sirens Synchronised Swimming Club	Waterproof portable computer equipment to assist with gathering data during pool activities	\$500
Eastwood Golf Bowls Club	Aluminium ramps to enable people with mobility needs to access the bowling greens	\$702
Enjoy Planned Retirement	Assistance with newsletter printing costs	\$500
First Friends of Dandenong Creek	Contribution towards administration costs including public liability insurance	\$400
Glen Park Community Centre	Miscellaneous items to support Community Shed and craft group including batteries, lamps and ironing equipment	\$740
Heathmont History Group (Ringwood & District Historical Society)	Printer to support copying of A3-size historical images and documents	\$400
Heathmont Uniting Church Community Lifestyle Centre	Portable banner for marketing purposes	\$400

Organisation	Initiative	Recommended Amount
Heathmont Uniting Netball Club	Contribution towards netball bibs for their 23 teams, in response to a change in rules	\$500
Life Activities Club Croydon	Newsletter stationery and advertising banner for marketing purposes	\$513
Lightbox Productions	Portable "tech box" or AV kit to support performances and fundraising activities	\$500
Maroondah Pre School Parents Club	Contribution towards printer leasing expenses	\$400
Melbourne East Netball Association	Contribution towards printer expenses	\$400
Mountain District Learning Centre	Upgrade of equipment and education resources	\$600
North Ringwood Community Children's Centre	Contribution towards MacBook Air for use by educators in the infants' room	\$500
North Ringwood Community House	BBQ and gas bottle to support regular community BBQ events and promote community inclusion	\$750
Oban Heights T.O.W.N. Club	Laptop to support club activities	\$500
Ringwood Clocktower Probus Club	Knitting supplies to support making small blankets, clothing and toys for children in need	\$450
Ringwood East Senior Citizens Centre	Trolleys for kitchen, to replace older unsafe trolleys.	\$422
Ringwood Football Club	New footballs to support female teams, and improve their playing experience	\$400
Rotary Club of Maroondah	PA speaker for use at club and fundraising events	\$225
Scouts Association - 7th Ringwood	Modem and broadband for Scout hall	\$350
St James Netball Club	Contribution towards additional netball bibs for 22 teams, to assist the club to adapt to a change in rules	\$500
Tarralla Kindergarten	Laptop for educators to replace an older computer	\$500
Trinity Netball Club	Replacement of outdated and unsafe training kits.	\$400
U3A Ringwood	Assistance with printing, internet, soundbar and other administration costs	\$500

Organisation	Initiative	Recommended Amount
Yarrunga Community Centre	Purchase of washer/dryer to improve hygiene when preparing meals for Maroondah Winter Shelter.	\$750
		\$18,560